

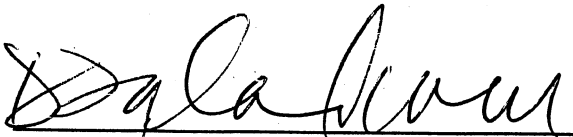
**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	40,017,500	29,200	29,200	
General Fund, One-time	9,821,300	(4,925,400)	(4,925,400)	
Uniform School Fund	338,900			
Transportation Fund	118,000			
Federal Funds	36,642,800	(1,511,500)	(1,511,500)	
Dedicated Credits Revenue	7,610,800	280,700	280,700	
Federal Mineral Lease	33,444,300			
GFR - Homeless Trust	150,000			
GFR - Industrial Assistance	185,800	(2,000,000)	(2,000,000)	
Oil Overchg - Exxon	2,376,300	(2,376,300)	(2,376,300)	
Oil Overchg - Stripper Well	255,500	(255,500)	(255,500)	
Permanent Community Impact	737,000			
Transfers	3,895,900	55,000	55,000	
Transfers - Comp Emergency Mgt		25,000	25,000	
Beginning Nonlapsing	8,072,100			
Closing Nonlapsing	(1,696,700)			
Total	\$141,969,500	(\$10,678,800)	(\$10,678,800)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	50,177,700	(4,896,200)	(4,896,200)	

Programs	Estimated	Analyst	Subcommittee	Difference
Career Services Review Board	182,200	(4,100)		4,100
Human Resource Management	7,567,500	(169,700)	(160,800)	8,900
Community & Economic Development	130,028,400	(10,488,500)	(10,501,500)	(13,000)
Utah State Fair Corporation	4,191,400	(16,500)	(16,500)	
Total	\$141,969,500	(\$10,678,800)	(\$10,678,800)	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	337	(8)	(8)	


Sen. Dave Gladwell, Co-Chair


Rep. Sheryl Allen, Co-Chair

Intent Language

Community & Economic Development - Administration

1. *If Davis County has not executed a legally-binding contract for construction of the Davis Conference and Community Center by December 31, 2002, it is the intent of the Legislature that the Department of Community and Economic Development seek refund of the \$500,000 disbursed to Davis County for construction of the Davis County Conference and Community Center in HB 28, 1998 General Session, together with interest for the time Davis County had use of the monies at the rate Davis County earned on the monies during the period that it had possession of the money.*

Community & Economic Development - Incentive Funds

2. *It is the intent of the Legislature that the \$2,000,000 previously appropriated to the Industrial Assistance Fund for the Kuhni Rendering Plant relocation be redirected to the General Fund for other Legislative purposes.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Career Services Review Board
Career Service Review Board**

Financing	FY 2002 Estimated	FY 2002 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	169,000			
General Fund, One-time		(4,100)		4,100
Beginning Nonlapsing	13,200			
Total	\$182,200	(\$4,100)	\$0	\$4,100
Programs				
Career Services Review Board	182,200	(4,100)		4,100
Total	\$182,200	(\$4,100)	\$0	\$4,100

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Human Resource Management
Human Resource Management**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,119,700			
General Fund, One-time	79,000	(169,700)	(160,800)	8,900
Dedicated Credits Revenue	2,000			
Transfers	42,100			
Beginning Nonlapsing	31,000			
Total	\$3,273,800	(\$169,700)	(\$160,800)	\$8,900
Programs				
Administration	955,500	(5,600)	(2,600)	3,000
Classification and Compensation	516,000	(1,900)	(200)	1,700
Employment Services	529,500	(2,000)	(400)	1,600
Information Technology	1,272,800	(160,200)	(157,600)	2,600
Total	\$3,273,800	(\$169,700)	(\$160,800)	\$8,900

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Administration**

	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,741,000			
General Fund, One-time		(102,900)	(95,900)	7,000
Beginning Nonlapsing	50,700			
Total	\$2,791,700	(\$102,900)	(\$95,900)	\$7,000
Programs				
Executive Director	578,100	(4,900)	(3,000)	1,900
Information Technology	1,052,100	(58,000)	(55,300)	2,700
Administrative Services	1,161,500	(40,000)	(37,600)	2,400
Total	\$2,791,700	(\$102,900)	(\$95,900)	\$7,000
FTE/Other				
Total FTE	30	(1)	(1)	

Intent Language

If Davis County has not executed a legally-binding contract for construction of the Davis Conference and Community Center by December 31, 2002, it is the intent of the Legislature that the Department of Community and Economic Development seek refund of the \$500,000 disbursed to Davis County for construction of the Davis County Conference and Community Center in HB 28, 1998 General Session, together with interest for the time Davis County had use of the monies at the rate Davis County earned on the monies during the period that it had possession of the money.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Incentive Funds**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Target
	Estimated	Target	Subcommittee	
General Fund, One-time	500,000	(198,000)	(198,000)	
Dedicated Credits Revenue	120,900			
GFR - Industrial Assistance	185,800	(2,000,000)	(2,000,000)	
Beginning Nonlapsing	1,366,600			
Total	\$2,173,300	(\$2,198,000)	(\$2,198,000)	\$0
Programs				
Incentive Funds	306,700	(2,198,000)	(2,198,000)	
Custom Fit	1,866,600			
Total	\$2,173,300	(\$2,198,000)	(\$2,198,000)	\$0

Intent Language

It is the intent of the Legislature that the \$2,000,000 previously appropriated to the Industrial Assistance Fund for the Kuhni Rendering Plant relocation be redirected to the General Fund for other Legislative purposes.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Indian Affairs**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	229,100			
General Fund, One-time		(3,100)	(2,500)	600
Federal Funds		86,100	86,100	
Transfers		25,000	25,000	
Beginning Nonlapsing	5,500			
Total	\$234,600	\$108,000	\$108,600	\$600
Programs				
Indian Affairs	234,600	108,000	108,600	600
Total	\$234,600	\$108,000	\$108,600	\$600

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Asian Affairs**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	125,800			
General Fund, One-time		(700)	(300)	400
Dedicated Credits Revenue		1,000	1,000	
Beginning Nonlapsing	31,500			
Total	\$157,300	\$300	\$700	\$400
Programs				
Asian Affairs	157,300	300	700	400
Total	\$157,300	\$300	\$700	\$400

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Black Affairs**

Financing	FY 2002 Estimated	FY 2002 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	125,800			
General Fund, One-time		(800)	(500)	300
Beginning Nonlapsing	47,400			
Total	\$173,200	(\$800)	(\$500)	\$300
Programs				
Black Affairs	173,200	(800)	(500)	300
Total	\$173,200	(\$800)	(\$500)	\$300

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Hispanic Affairs**

	FY 2002 Estimated	FY 2002 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
Financing				
General Fund	127,700			
General Fund, One-time		(100)	300	400
Dedicated Credits Revenue		45,000	45,000	
Beginning Nonlapsing	30,200			
Total	\$157,900	\$44,900	\$45,300	\$400
Programs				
Hispanic Affairs	157,900	44,900	45,300	400
Total	\$157,900	\$44,900	\$45,300	\$400

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Pacific Islander Affairs**

	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	125,700			
General Fund, One-time		(1,900)	(1,500)	400
Dedicated Credits Revenue		35,000	35,000	
Transfers		30,000	30,000	
Beginning Nonlapsing	5,500			
Total	\$131,200	\$63,100	\$63,500	\$400
Programs				
Pacific Islander Affairs	131,200	63,100	63,500	400
Total	\$131,200	\$63,100	\$63,500	\$400

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Business & Economic Development**

Financing	FY 2002	FY 2002 Supplemental		Difference
	Estimated	Target	Subcommittee	Sub/Target
General Fund	8,206,900	72,000	72,000	
General Fund, One-time	3,100,000	(1,294,700)	(1,413,500)	(118,800)
Federal Funds	1,601,200	199,900	199,900	
Dedicated Credits Revenue	73,600	151,100	151,100	
Transfers - Comp Emergency Mgt		25,000	25,000	
Beginning Nonlapsing	3,285,100			
Total	\$16,266,800	(\$846,700)	(\$965,500)	(\$118,800)
Programs				
Administration	4,951,200	(1,223,900)	(1,221,900)	2,000
Film Commission	842,100	(9,000)	(7,800)	1,200
International Development	1,243,000	(30,500)	(28,200)	2,300
National Development		(200)	(200)	
Business Development	3,800,900	(19,100)	(145,800)	(126,700)
Procurement Technical Assistance	867,200	(7,100)	(6,000)	1,100
Technology	1,268,300	243,100	244,400	1,300
Centers of Excellence	2,000,000			
Custom Fit	1,294,100	200,000	200,000	
Total	\$16,266,800	(\$846,700)	(\$965,500)	(\$118,800)
FTE/Other				
Total FTE	46	2	2	

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Travel Council**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,062,800			
General Fund, One-time	350,000	(35,100)	(30,700)	4,400
Transportation Fund	118,000			
Dedicated Credits Revenue	266,900			
Beginning Nonlapsing	17,000			
Total	\$4,814,700	(\$35,100)	(\$30,700)	\$4,400
Programs				
Travel Administration	2,132,800	(12,100)	(10,800)	1,300
Internal Development	1,763,800	(14,900)	(13,000)	1,900
External Development	918,100	(8,100)	(6,900)	1,200
Total	\$4,814,700	(\$35,100)	(\$30,700)	\$4,400

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Energy Services**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	42,800	(42,800)	(42,800)	
Federal Funds	1,796,600	(1,796,600)	(1,796,600)	
Oil Overchg - Exxon	2,376,300	(2,376,300)	(2,376,300)	
Oil Overchg - Stripper Well	255,500	(255,500)	(255,500)	
Total	\$4,471,200	(\$4,471,200)	(\$4,471,200)	\$0
Programs				
State Energy Conservation	1,996,400	(1,996,400)	(1,996,400)	
Energy Technology Demonstration	1,431,000	(1,431,000)	(1,431,000)	
Alternative Fuels - Private	533,800	(533,800)	(533,800)	
State Building Energy Financing	510,000	(510,000)	(510,000)	
Total	\$4,471,200	(\$4,471,200)	(\$4,471,200)	\$0
FTE/Other				
Total FTE	9	(9)	(9)	

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
State History**

	FY 2002 Estimated	FY 2002 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
Financing				
General Fund	2,046,000			
General Fund, One-time	450,000	(54,200)	(62,100)	(7,900)
Federal Funds	743,900			
Dedicated Credits Revenue	500,000			
Beginning Nonlapsing	181,700			
Closing Nonlapsing	(500,000)			
Total	\$3,421,600	(\$54,200)	(\$62,100)	(\$7,900)
Programs				
Administration	645,100	(4,100)	(17,500)	(13,400)
Collections and Education	715,400	(12,400)	(10,100)	2,300
History Publications	135,300	(600)	(200)	400
Office of Preservation	1,069,200	(37,000)	(34,200)	2,800
History Projects	856,600	(100)	(100)	
Total	\$3,421,600	(\$54,200)	(\$62,100)	(\$7,900)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Fine Arts**

	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,735,800			
General Fund, One-time	407,300	(151,100)	(146,000)	5,100
Federal Funds	531,400			
Dedicated Credits Revenue	150,000			
Beginning Nonlapsing	405,300			
Total	\$4,229,800	(\$151,100)	(\$146,000)	\$5,100
Programs				
Administration	1,029,200	(6,000)	(4,800)	1,200
Grants to Non-profits	1,531,800	(90,000)	(92,600)	(2,600)
Community Arts Outreach	1,668,800	(55,100)	(48,600)	6,500
Total	\$4,229,800	(\$151,100)	(\$146,000)	\$5,100

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
State Library**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,454,200			
General Fund, One-time	400,000	(90,200)	(83,800)	6,400
Federal Funds	1,352,300			
Dedicated Credits Revenue	1,771,100	(1,400)	(1,400)	
Beginning Nonlapsing	27,000			
Total	\$8,004,600	(\$91,600)	(\$85,200)	\$6,400
Programs				
Administration	1,989,300	(54,500)	(53,600)	900
Blind and Physically Handicapped	1,321,900	(9,800)	(7,600)	2,200
Library Development	3,377,900	(25,300)	(23,100)	2,200
Information Services	1,315,500	(2,000)	(900)	1,100
Total	\$8,004,600	(\$91,600)	(\$85,200)	\$6,400

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Community Development**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	5,767,900			
General Fund, One-time	4,435,000	(2,679,800)	(2,591,100)	88,700
Federal Funds	25,187,700	(900)	(900)	
Dedicated Credits Revenue	100,000	50,000	50,000	
GFR - Homeless Trust	150,000			
Permanent Community Impact	737,000			
Beginning Nonlapsing	365,500			
Total	\$36,743,100	(\$2,630,700)	(\$2,542,000)	\$88,700
Programs				
Community Development Administration	1,058,000	(8,700)	(7,100)	1,600
Museum Services	3,690,500	(2,276,300)	(2,275,900)	400
Community Assistance	12,170,000	(12,500)	(4,600)	7,900
Pioneer Communitites	250,800	(600)	(400)	200
Housing Development	3,851,000	(380,200)	(101,900)	278,300
Homeless Committee	2,437,000	(500)	(500)	
Commission on Volunteers	3,474,400	(1,100)	(1,000)	100
Martin Luther King Commission	69,000	49,200	49,400	200
HEAT	9,742,400		(200,000)	(200,000)
Total	\$36,743,100	(\$2,630,700)	(\$2,542,000)	\$88,700

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Zoos**

Financing	FY 2002 Estimated	FY 2002 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	1,730,000			
General Fund, One-time		(122,500)	(122,500)	
Total	\$1,730,000	(\$122,500)	(\$122,500)	\$0
Programs				
Zoos	1,730,000	(122,500)	(122,500)	
Total	\$1,730,000	(\$122,500)	(\$122,500)	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Utah State Fair Corporation
Utah State Fair Corporation**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	370,000			
General Fund, One-time		(16,500)	(16,500)	
Dedicated Credits Revenue	3,495,100			
Beginning Nonlapsing	1,523,000			
Closing Nonlapsing	(1,196,700)			
Total	\$4,191,400	(\$16,500)	(\$16,500)	\$0
Programs				
Utah State Fair Corporation	4,191,400	(16,500)	(16,500)	
Total	\$4,191,400	(\$16,500)	(\$16,500)	\$0

