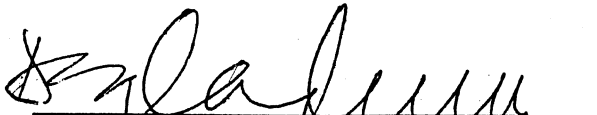


**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	39,974,700			
General Fund, One-time	5,495,300	(129,500)	(129,500)	
Uniform School Fund	338,900			
Transportation Fund	118,000			
Federal Funds	35,131,300			
Dedicated Credits Revenue	7,891,500			
Federal Mineral Lease	2,479,800			
GFR - Homeless Trust	150,000			
GFR - Industrial Assistance	2,383,800	45,000	45,000	
GFR - Mineral Bonus	1,241,200			
Permanent Community Impact	18,400,000			
Transfers	100,200			
Transfers - Comp Emergency Mgt	25,000			
Repayments	13,301,500			
Beginning Nonlapsing	8,072,100			
Closing Nonlapsing	(1,696,700)			
Total	\$133,406,600	(\$84,500)	(\$84,500)	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	45,808,900	(129,500)	(129,500)	

Programs	Estimated	Analyst	Subcommittee	Difference
Career Services Review Board	182,200			
Human Resource Management	3,464,900			
Community & Economic Development	121,816,000	(84,500)	(84,500)	
Utah State Fair Corporation	4,174,900			
Revenue - EDHR	3,768,600			
Total	\$133,406,600	(\$84,500)	(\$84,500)	\$0


Sen. Daye Gladwell, Co-Chair


Rep. Sheryl Allen, Co-Chair

Intent Language

Community & Economic Development - Incentive Funds

1. *It is the intent of the Legislature to transfer, in FY 2002 only, \$45,000 from the Industrial Assistance Fund to Incentive Funds Administration for the purchase of a digital handshake database, software, and associated contractual services.*

Community & Economic Development - Community Development Capital Budget

2. *The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) appropriate one-time funding of \$79,500 in FY 2002 to be distributed equally between the seven association of governments in the state of Utah. These funds are to be used by the association of governments for planning, studies, analysis, and other activities provided by the association of governments to member organizations.*

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund, One-time	500,000			
Dedicated Credits Revenue	120,900			
GFR - Industrial Assistance	185,800	45,000	45,000	
Beginning Nonlapsing	1,366,600			
Total	\$2,173,300	\$45,000	\$45,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Incentive Funds	306,700	45,000	45,000	
Custom Fit	1,866,600			
Total	\$2,173,300	\$45,000	\$45,000	\$0

Intent Language

It is the intent of the Legislature to transfer, in FY 2002 only, \$45,000 from the Industrial Assistance Fund to Incentive Funds Administration for the purchase of a digital handshake database, software, and associated contractual services.

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

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	8,256,900			
General Fund, One-time	1,758,500	(50,000)	(50,000)	
Federal Funds	1,801,100			
Dedicated Credits Revenue	224,700			
Transfers	26,000			
Transfers - Comp Emergency Mgt	25,000			
Beginning Nonlapsing	3,480,200			
Total	\$15,572,400	(\$50,000)	(\$50,000)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,732,300			
Local Economic Development Initiative	138,900			
Film Commission	837,400			
International Development	1,220,400			
Business Development	3,662,500			
Procurement Technical Assistance	864,700			
Technology	1,515,900	(50,000)	(50,000)	
Centers of Excellence	2,000,000			
Special Opportunities	106,200			
Utah Technology Alliance	1,494,100			
Total	\$15,572,400	(\$50,000)	(\$50,000)	\$0

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	5,943,800			
General Fund, One-time	1,943,900	(79,500)	(79,500)	
Federal Funds	30,514,800			
Dedicated Credits Revenue	700,000			
GFR - Homeless Trust	150,000			
Permanent Community Impact	737,000			
Transfers	3,862,400			
Beginning Nonlapsing	532,400			
Total	\$44,384,300	(\$79,500)	(\$79,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Weatherization Assistance	6,345,400			
Community Development Administration	1,054,500	(79,500)	(79,500)	
Museum Services	1,414,600			
Community Assistance	12,165,400			
Pioneer Communities	250,400			
Housing Development	3,750,800			
Community Services	3,169,000			
Homeless Committee	2,439,000			
Commission on Volunteers	3,473,400			
Martin Luther King Commission	119,200			
HEAT	9,542,400			
Emergency Food	188,600			
Special Housing	471,600			
Total	\$44,384,300	(\$79,500)	(\$79,500)	\$0

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Federal Mineral Lease	2,479,800			
Permanent Community Impact	17,663,000			
Repayments	13,301,500			
Total	\$33,444,300	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Permanent Community Impact Board	30,964,500			
Special Service Districts	2,479,800			
Total	\$33,444,300	\$0	\$0	\$0

Intent Language

The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) appropriate one-time funding of \$79,500 in FY 2002 to be distributed equally between the seven association of governments in the state of Utah. These funds are to be used by the association of governments for planning, studies, analysis, and other activities provided by the association of governments to member organizations.

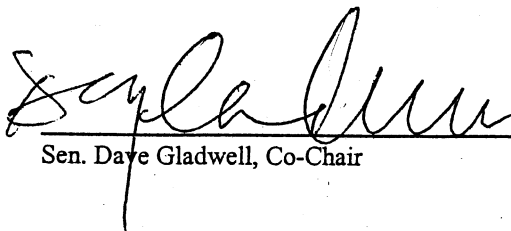
**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003**


	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	39,974,700	34,873,800	34,873,800	
General Fund, One-time	5,365,800			
Uniform School Fund	338,900			
Transportation Fund	118,000	118,000	118,000	
Federal Funds	35,131,300	37,099,400	37,099,400	
Dedicated Credits Revenue	7,891,500	7,639,200	7,639,200	
Federal Mineral Lease	2,479,800	18,911,600	18,911,600	
GFR - Homeless Trust	150,000	150,000	150,000	
GFR - Industrial Assistance	2,428,800	186,600	186,600	
GFR - Mineral Bonus	1,241,200	2,148,000	2,148,000	
Trust and Agency Funds		200	200	
Permanent Community Impact	18,400,000	19,056,000	19,056,000	
Transfers	100,200	4,910,000	4,910,000	
Transfers - Comp Emergency Mgt	25,000	25,000	25,000	
Repayments	13,301,500	20,200,000	20,200,000	
Beginning Nonlapsing	8,072,100	1,196,700	1,196,700	
Closing Nonlapsing	(1,696,700)	(988,400)	(988,400)	
Total	\$133,322,100	\$145,526,100	\$145,526,100	\$0

	Estimated	Target	Subcommittee	Subcttte/Target
Total State Funds	45,679,400	34,873,800	34,873,800	

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
Programs				
Career Services Review Board	182,200	165,100	165,100	
Human Resource Management	3,464,900	3,239,500	3,239,500	
Community & Economic Development	121,731,500	114,146,800	114,146,800	
Utah State Fair Corporation	4,174,900	4,295,500	4,295,500	
Revenue - EDHR	3,768,600	23,679,200	23,679,200	
Total	\$133,322,100	\$145,526,100	\$145,526,100	\$0

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
FTE/Other				
Total FTE	328	325	325	


Sen. Dave Gladwell, Co-Chair


Rep. Sheryl Allen, Co-Chair

Intent Language

Career Services Review Board - Career Service Review Board

1. *It is the intent of the Legislature that funding for Career Service Review Board be nonlapsing.*
2. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Human Resource Management

3. *It is the intent of the Legislature that funding for Human Resource Management be nonlapsing.*
4. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Administration

5. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*
6. *It is the intent of the Legislature that funding for Administration be nonlapsing.*

Community & Economic Development - Incentive Funds

7. *It is the intent of the Legislature that funding for Incentive Funds be nonlapsing.*
8. *It is the intent of the Legislature that any proceeds in excess of a total of \$4,000,000 paid to the state from the liquidation of the Utah Technology Finance Corporation whether these proceeds come from cash, sale of real property, or collection of accounts receivable shall be deposited into the Industrial Assistance Fund.*

Community & Economic Development - Indian Affairs

9. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*
10. *It is the intent of the Legislature that funding for Indian Affairs be nonlapsing.*

Community & Economic Development - Asian Affairs

11. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*
12. *It is the intent of the Legislature that funding for Asian Affairs be nonlapsing.*

Community & Economic Development - Black Affairs

13. *It is the intent of the Legislature that funding for Black Affairs be nonlapsing.*
14. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Hispanic Affairs

15. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*
16. *It is the intent of the Legislature that funding for Hispanic Affairs be nonlapsing.*

Community & Economic Development - Pacific Islander Affairs

17. *It is the intent of the Legislature that funding for Pacific Islander Affairs be nonlapsing.*
18. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Business and Economic Development

19. *It is the intent of the Legislature that funding for Business Development be nonlapsing.*
20. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Travel Council

- 21. *It is the intent of the Legislature that funding for the Travel Council be nonlapsing.*
- 22. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - State History

- 23. *It is the intent of the Legislature that funding for State History be nonlapsing.*
- 24. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Historical Society

- 25. *It is the intent of the Legislature that funding for the Historical Society be nonlapsing.*

Community & Economic Development - Fine Arts

- 26. *It is the intent of the Legislature that funding for Fine Arts be nonlapsing.*
- 27. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - State Library

- 28. *It is the intent of the Legislature that funding for the State Library be nonlapsing.*
- 29. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Community Development

- 30. *It is the intent of the Legislature that funding for Community Development be nonlapsing.*
- 31. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Community & Economic Development - Zoos

- 32. *It is the intent of the Legislature that funding reductions for the zoo not affect animal care.*

Community & Economic Development - Community Development Capital Budget

- 33. *The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) appropriate one-time funding of \$238,400 in FY 2003 to be distributed equally between the seven association of governments in the state of Utah. These funds are to be used by the association of governments for planning, studies, analysis, and other activities provided by the association of governments to member organizations.*
- 34. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.*

Rates and Fees

Community & Economic Development - State Library

1.	Lost Books, Bookmobile Paperback	5.00
2.	Lost Books, Bookmobile Hardback	10.00
3.	Lost Books, Interlibrary Loan Paperback	15.00
4.	Lost Books, Interlibrary Loan Hardback	35.00

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Career Services Review Board
Career Service Review Board**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	169,000	165,100	165,100	
Beginning Nonlapsing	13,200			
Total	\$182,200	\$165,100	\$165,100	\$0

Programs				
Career Services Review Board	182,200	165,100	165,100	
Total	\$182,200	\$165,100	\$165,100	\$0

FTE/Other				
Total FTE	2	2	2	

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Career Service Review Board be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Human Resource Management
Human Resource Management**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	6,731,100	2,956,500	2,956,500	
General Fund, One-time	(81,800)			
Uniform School Fund	338,900			
Dedicated Credits Revenue	261,500	283,000	283,000	
Transfers	(3,899,700)			
Beginning Nonlapsing	114,900			
Total	\$3,464,900	\$3,239,500	\$3,239,500	\$0

Programs				
Administration	961,400	959,200	959,200	
Classification and Compensation	515,800	515,700	515,700	
Employment Services	529,100	528,700	528,700	
Flex Benefits	24,500	20,000	20,000	
Management Training	318,900	260,000	260,000	
Information Technology	1,115,200	955,900	955,900	
Total	\$3,464,900	\$3,239,500	\$3,239,500	\$0

FTE/Other			
Total FTE	40	40	40

Dedicated Credits Revenue Source	Amount
2828 HUMAN RESOURCE SERVICES	283,000
Total	\$283,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Human Resource Management be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Administration**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,741,000	2,634,100	2,634,100	
General Fund, One-time	(95,900)			
Transfers	12,200			
Beginning Nonlapsing	50,700			
Total	\$2,708,000	\$2,634,100	\$2,634,100	\$0

Programs				
Executive Director	576,800	429,900	429,900	
Information Technology	1,006,300	982,900	982,900	
Administrative Services	1,124,900	1,221,300	1,221,300	
Total	\$2,708,000	\$2,634,100	\$2,634,100	\$0

FTE/Other			
Total FTE	29	31	31

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Administration be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Special Initiatives**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Beginning Nonlapsing	4,800			
Total	<u>\$4,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Programs				
Special Initiatvcs	4,800			
Total	<u>\$4,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Incentive Funds**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund, One-time	500,000			
Dedicated Credits Revenue	120,900	120,900	120,900	
GFR - Industrial Assistance	230,800	186,600	186,600	
Beginning Nonlapsing	1,366,600			
Total	\$2,218,300	\$307,500	\$307,500	\$0

Programs				
Incentive Funds	351,700	307,500	307,500	
Custom Fit	1,866,600			
Total	\$2,218,300	\$307,500	\$307,500	\$0

FTE/Other			
Total FTE	4	4	4

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	120,900
Total	\$120,900

Intent Language

It is the intent of the Legislature that any proceeds in excess of a total of \$4,000,000 paid to the state from the liquidation of the Utah Technology Finance Corporation whether these proceeds come from cash, sale of real property, or collection of accounts receivable shall be deposited into the Industrial Assistance Fund.

It is the intent of the Legislature that funding for Incentive Funds be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Indian Affairs**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	229,100	231,900	231,900	
General Fund, One-time	(2,500)			
Federal Funds	86,100			
Transfers	25,000			
Beginning Nonlapsing	5,500			
Total	\$343,200	\$231,900	\$231,900	\$0
Programs				
Indian Affairs	343,200	231,900	231,900	
Total	\$343,200	\$231,900	\$231,900	\$0
FTE/Other				
Total FTE	3	3	3	

Intent Language

It is the intent of the Legislature that funding for Indian Affairs be nonlapsing.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Asian Affairs**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	125,800	125,400	125,400	
General Fund, One-time	(300)			
Dedicated Credits Revenue	1,000	1,000	1,000	
Beginning Nonlapsing	31,500			
Total	\$158,000	\$126,400	\$126,400	\$0

Programs				
Asian Affairs	158,000	126,400	126,400	
Total	\$158,000	\$126,400	\$126,400	\$0

FTE/Other			
Total FTE	2	2	2

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	1,000
Total	\$1,000

Intent Language

It is the intent of the Legislature that funding for Asian Affairs be nonlapsing.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Black Affairs**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	125,800	125,000	125,000	
General Fund, One-time	(500)			
Beginning Nonlapsing	47,400			
Total	\$172,700	\$125,000	\$125,000	\$0

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Black Affairs	172,700	125,000	125,000	
Total	\$172,700	\$125,000	\$125,000	\$0

FTE/Other	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee
Total FTE	2	2	2

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Black Affairs be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Hispanic Affairs**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	127,700	128,400	128,400	
General Fund, One-time	300			
Dedicated Credits Revenue	45,000	45,000	45,000	
Beginning Nonlapsing	30,200			
Total	\$203,200	\$173,400	\$173,400	\$0

Programs				
Hispanic Affairs	203,200	173,400	173,400	
Total	\$203,200	\$173,400	\$173,400	\$0

FTE/Other			
Total FTE	2	2	2

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	45,000
Total	\$45,000

Intent Language

It is the intent of the Legislature that funding for Hispanic Affairs be nonlapsing.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Pacific Islander Affairs**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	125,700	123,900	123,900	
General Fund, One-time	(1,500)			
Dedicated Credits Revenue	35,000	35,000	35,000	
Transfers	30,000	30,000	30,000	
Beginning Nonlapsing	5,500			
Total	\$194,700	\$188,900	\$188,900	\$0

Programs				
Pacific Islander Affairs	194,700	188,900	188,900	
Total	\$194,700	\$188,900	\$188,900	\$0

FTE/Other			
Total FTE	2	2	2

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	35,000
Total	\$35,000

Intent Language

It is the intent of the Legislature that funding for Pacific Islander Affairs be nonlapsing.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Business and Economic Development**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	8,256,900	7,812,600	7,912,300	99,700
General Fund, One-time	1,708,500			
Federal Funds	1,801,100	600,300	600,300	
Dedicated Credits Revenue	224,700	224,700	224,700	
Transfers	26,000			
Transfers - Comp Emergency Mgt	25,000	25,000	25,000	
Beginning Nonlapsing	3,480,200			
Total	\$15,522,400	\$8,662,600	\$8,762,300	\$99,700

Programs				
Administration	3,732,300	909,000	784,000	(125,000)
Local Economic Development Initiative	138,900			
Film Commission	837,400	730,900	730,900	
International Development	1,220,400	1,189,400	1,189,400	
Business Development	3,662,500	1,934,300	1,934,300	
Procurement Technical Assistance	864,700	848,600	848,600	
Technology	1,465,900	800,400	925,100	124,700
Centers of Excellence	2,000,000	1,900,000	2,000,000	100,000
Special Opportunities	106,200	50,000	50,000	
Utah Technology Alliance	1,494,100	300,000	300,000	
Total	\$15,522,400	\$8,662,600	\$8,762,300	\$99,700

FTE/Other

Total FTE	46	44	44
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Dedicated Credits Revenue Source

	Amount
2710 PUBLICATION SALES	74,700
2937 PRIVATE/NON-PROFIT FED GOV	150,000
Total	\$224,700

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Business Development be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Travel Council**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	4,062,800	4,047,800	4,047,800	
General Fund, One-time	319,300			
Transportation Fund	118,000	118,000	118,000	
Dedicated Credits Revenue	266,900	254,700	254,700	
Transfers	13,600			
Beginning Nonlapsing	17,000			
Total	\$4,797,600	\$4,420,500	\$4,420,500	\$0

Programs				
Travel Administration	2,126,300	1,769,600	1,769,600	
Internal Development	1,757,000	1,740,000	1,740,000	
External Development	914,300	910,900	910,900	
Total	\$4,797,600	\$4,420,500	\$4,420,500	\$0

FTE/Other			
Total FTE	22	22	22

Dedicated Credits Revenue Source	Amount
2710 PUBLICATION SALES	183,700
2806 COMMISSIONS	55,000
2802 CONTRACTS FOR SERVICES	16,000
Total	\$254,700

Intent Language

It is the intent of the Legislature that funding for the Travel Council be nonlapsing.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
State History**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	2,046,000	1,938,200	1,938,200	
General Fund, One-time	387,900			
Federal Funds	743,900	630,000	630,000	
Dedicated Credits Revenue	500,000			
Transfers	3,200			
Beginning Nonlapsing	181,700			
Closing Nonlapsing	(500,000)			
Total	\$3,362,700	\$2,568,200	\$2,568,200	\$0

Programs				
Administration	629,100	620,300	620,300	
Collections and Education	707,000	699,700	699,700	
History Publications	135,100	134,600	134,600	
Office of Preservation	1,035,000	979,800	979,800	
History Projects	856,500	133,800	133,800	
Total	\$3,362,700	\$2,568,200	\$2,568,200	\$0

FTE/Other			
Total FTE	33	33	33

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for State History be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Historical Society**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Federal Funds	101,700	101,800	101,800	
Dedicated Credits Revenue	321,700	318,200	318,200	
Beginning Nonlapsing	235,200			
Total	\$658,600	\$420,000	\$420,000	\$0

Programs				
State Historical Society	658,600	420,000	420,000	
Total	\$658,600	\$420,000	\$420,000	\$0

FTE/Other			
Total FTE	4	4	4

Dedicated Credits Revenue Source	Amount
2934 PRIVATE/NON-PROFIT GRANTS	10,000
2801 SALE OF SERVICES - DED CR	70,000
2802 CONTRACTS FOR SERVICES	10,000
2836 ROYALTIES	7,000
2870 SUBSCRIPTIONS	5,000
2974 CONTRIBUTIONS FROM PRIVATE	40,000
2710 PUBLICATION SALES	21,000
2701 SALE OF GOODS & MATERIALS	10,000
2985 NSF CHECKS CLEARING ACCT	200
2705 RESALE ITEMS SALES	70,000
2869 MEMBERSHIPS	75,000
Total	\$318,200

Intent Language

It is the intent of the Legislature that funding for the Historical Society be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development**

Fine Arts

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	2,735,800	2,658,600	2,683,900	25,300
General Fund, One-time	261,300			
Federal Funds	531,400	531,400	531,400	
Dedicated Credits Revenue	150,000	152,000	152,000	
Transfers	18,100			
Beginning Nonlapsing	405,300			
Total	\$4,101,900	\$3,342,000	\$3,367,300	\$25,300

Programs

Administration	1,029,300	787,000	812,300	25,300
Grants to Non-profits	1,439,200	1,217,000	1,217,000	
Community Arts Outreach	1,633,400	1,338,000	1,338,000	
Total	\$4,101,900	\$3,342,000	\$3,367,300	\$25,300

FTE/Other

Total FTE	22	22	22
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Dedicated Credits Revenue Source

	Amount
2868 CED PERFORMING ARTS	90,000
2867 CED EDUCATIONAL ARTS	25,000
2801 SALE OF SERVICES - DED CR	17,000
2701 SALE OF GOODS & MATERIALS	8,000
2467 TRAVLG EXHBT SPONSOR FEE	12,000
Total	\$152,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Fine Arts be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
State Library**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	4,454,200	4,380,800	4,380,800	
General Fund, One-time	316,200			
Federal Funds	1,352,300	1,332,600	1,332,600	
Dedicated Credits Revenue	1,769,700	1,789,000	1,789,000	
Transfers	9,400			
Beginning Nonlapsing	27,000			
Total	\$7,928,800	\$7,502,400	\$7,502,400	\$0

Programs				
Administration	1,936,900	1,510,600	1,510,600	
Blind and Physically Handicapped	1,318,300	1,335,700	1,335,700	
Library Development	3,357,800	3,357,000	3,357,000	
Information Services	1,315,800	1,299,100	1,299,100	
Total	\$7,928,800	\$7,502,400	\$7,502,400	\$0

FTE/Other

Total FTE	75	74	74
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Dedicated Credits Revenue Source

	Amount
2863 CED LIBRARY OF CONGRESS RENT	21,900
2860 CED BOOKMOBILE	1,051,200
2864 CED LIBRARY OF CONGRESS CONTRA	526,600
2862 CED BRAILLE CONTRACT	189,300
Total	\$1,789,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for the State Library be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Community Development**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	5,943,800	3,651,100	3,651,100	
General Fund, One-time	1,864,400			
Federal Funds	30,514,800	31,213,300	31,213,300	
Dedicated Credits Revenue	700,000	682,000	682,000	
GFR - Homeless Trust	150,000	150,000	150,000	
Trust and Agency Funds		200	200	
Permanent Community Impact	737,000	765,200	765,200	
Transfers	3,862,400	4,880,000	4,880,000	
Beginning Nonlapsing	532,400			
Total	\$44,304,800	\$41,341,800	\$41,341,800	\$0

Programs				
Weatherization Assistance	6,345,400	7,124,300	7,124,300	
Community Development Administration	975,000	527,500	527,500	
Museum Services	1,414,600	287,600	287,600	
Community Assistance	12,165,400	11,698,700	11,698,700	
Pioneer Communities	250,400	231,000	231,000	
Housing Development	3,750,800	2,487,200	2,487,200	
Community Services	3,169,000	3,171,100	3,171,100	
Homeless Committee	2,439,000	2,339,700	2,339,700	
Commission on Volunteers	3,473,400	3,294,400	3,294,400	
Martin Luther King Commission	119,200	99,400	99,400	
HEAT	9,542,400	9,545,900	9,545,900	
Emergency Food	188,600	120,000	120,000	
Special Housing	471,600	415,000	415,000	
Total	\$44,304,800	\$41,341,800	\$41,341,800	\$0

FTE/Other

Total FTE	41	39	39
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Dedicated Credits Revenue Source

	Amount
2929 CONTRACTED SUPPORT	642,000
2470 CED LOAN APPLICATIONS	40,000
Total	\$682,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

It is the intent of the Legislature that funding for Community Development be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Zoos**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	1,730,000	1,607,500	1,482,500	(125,000)
General Fund, One-time	(122,500)			
Total	\$1,607,500	\$1,607,500	\$1,482,500	(\$125,000)
Programs				
Zoos	1,607,500	1,607,500	1,482,500	(125,000)
Total	\$1,607,500	\$1,607,500	\$1,482,500	(\$125,000)

Intent Language

It is the intent of the Legislature that funding reductions for the zoo not affect animal care.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Community & Economic Development
Community Development Capital Budget**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Federal Mineral Lease	2,479,800	2,003,800	2,003,800	
Permanent Community Impact	17,663,000	18,290,800	18,290,800	
Repayments	13,301,500	20,200,000	20,200,000	
Total	\$33,444,300	\$40,494,600	\$40,494,600	\$0

Programs	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Permanent Community Impact Board	30,964,500	38,490,800	38,490,800	
Special Service Districts	2,479,800	2,003,800	2,003,800	
Total	\$33,444,300	\$40,494,600	\$40,494,600	\$0

Intent Language

The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) appropriate one-time funding of \$238,400 in FY 2003 to be distributed equally between the seven association of governments in the state of Utah. These funds are to be used by the association of governments for planning, studies, analysis, and other activities provided by the association of governments to member organizations.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the 2003 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Revenue - EDHR
General Fund - EDHR**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
GFR - Industrial Assistance	2,198,000			
GFR - Mineral Bonus	1,241,200			
Total	\$3,439,200	\$0	\$0	\$0
 Programs				
General Fund	3,439,200			
Total	\$3,439,200	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Revenue - EDHR
Industrial Assistance Fund**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund, One-time	329,400			
Total	<u>\$329,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Industrial Assistance Fund	329,400			
Total	<u>\$329,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003**

Revenue - EDHR

Mineral Lease

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
Federal Mineral Lease		16,907,800	16,907,800	
GFR - Mineral Bonus		2,148,000	2,148,000	
Total	\$0	\$19,055,800	\$19,055,800	\$0

Programs				
Permanent Community Impact Fund		19,055,800	19,055,800	
Total	\$0	\$19,055,800	\$19,055,800	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Revenue - EDHR
Olene Walker Housing Trust Fund**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund		1,933,400	1,933,400	
Federal Funds		2,690,000	2,690,000	
Total	\$0	\$4,623,400	\$4,623,400	\$0
Programs				
Olene Walker Housing Trust Fund		4,623,400	4,623,400	
Total	\$0	\$4,623,400	\$4,623,400	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Utah State Fair Corporation
Utah State Fair Corporation**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
General Fund	370,000	353,500	353,500	
General Fund, One-time	(16,500)			
Dedicated Credits Revenue	3,495,100	3,733,700	3,733,700	
Beginning Nonlapsing	1,523,000	1,196,700	1,196,700	
Closing Nonlapsing	(1,196,700)	(988,400)	(988,400)	
Total	\$4,174,900	\$4,295,500	\$4,295,500	\$0

Programs				
Utah State Fair Corporation	4,174,900	4,295,500	4,295,500	
Total	\$4,174,900	\$4,295,500	\$4,295,500	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	3,733,700
Total	\$3,733,700