

- Over \$23 million funded for technology development
- Electric Deregulation
- \$5.2M in FY 02 for TANF Housing Program

Department of Development

Allison Thomas, Economist

ROLE

The Department of Development (DEV) facilitates the enhancement of economic and community development in Ohio through activities including business financial assistance, industrial training, technology development, international trade promotion, housing development, travel and tourism promotions, and urban development.

Agency In Brief					
Number of Employees	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2002	2003	2002	2003	
555	\$694.9 million	\$697.5 million	\$139.8 million	\$143.9 million	Am. Sub. H.B. 94 Am. Sub. H.B. 73 Am. Sub. H.B. 3 Am. Sub. H.B. 299

OVERVIEW

Development's increasing appropriations continue the trend of the last two biennial budgets as the total budget in FY 2002 grew to \$694,891,300 and to \$697,479,588 in FY 2003. Total funding for FY 2002 (which includes Roadwork Development funds administered by the department but appropriated in the transportation budget bill, Am. Sub. H.B. 73) is \$187 million, or 3.8 percent above FY 2001 actual expenditures of \$507.8 million. Funding for FY 2003 is only 0.4 percent over FY 2002 appropriation levels.

Notable increases in FY 2002 funding levels include each of Development's funds, with the exception of the General Services Fund, as follows: the General Revenue Fund (+8.4 percent), General Services Fund (-23.9 percent), Federal Special Revenue Fund (+13.3 percent), State Special Revenue Fund (+169.7 percent), Coal Research and Development Fund (+16.3 percent), and the Facilities Establishment Fund (+38.8 percent).

In general for FY 2002, GRF line items have funding changes ranging from 0 to 5 percent above or below FY 2001 spending levels. A few exceptions to note include a decrease of \$5 million for the Thomas Edison Program, a decrease in Business Development Grants of nearly \$10 million, a decrease in Investment in Training Grants of \$2.5 million, and a decrease in Urban/Rural Initiative Grants of \$1 million; the Defense Conversion Assistance and Project 100 programs have been eliminated. The Low and Moderate Housing line item contains money that will be transferred to the State Special Revenue trust fund line item bearing the same name; its appropriations increased by \$11 million, a 149 percent increase

over FY 2001 spending levels. Funding for the Governor's Office of Appalachia nearly tripled to \$5.3 million.

Fiscal year 2002 appropriation authority for the General Services Fund Group of \$10.4 million reflects a decrease of 23.9 percent below the 2001 expenditure of \$13.7 million. Supportive Services and General Reimbursements received increases of 14.6 percent and 24.9 percent, respectively. Funding for the Local Government Y2K Loan Program was discontinued for FY 2001.

Federal Assistance funding for FY 2002, received through the Federal Special Revenue Fund Group, shows growth of 13.3 percent for FY 2002, and negative growth of 2.1 percent during FY 2003. Appropriations total slightly over \$237 million for FY 2002 and \$232 million in FY 2003. While Housing and Urban Development decreased by nearly \$17 million or -77.5 percent, the creation of another line item, the HOME Program, received funding totaling \$40 million in each year of the biennium. This line item represents an administrative change by Development. Another line item, 19-619, TANF Housing Program, was also created and funded with \$5.2 million in FY 2002.

The increase in the State Special Revenue Fund reflects substantial movement in only a few line items. Under Electric Deregulation, Universal Service and the Energy Efficiency Revolving Loan Funds were created, and received annual funding of \$160 million and \$12 million, respectively. The Low and Moderate Income Housing Trust Fund saw appropriations increase about \$4 million over 2001 spending levels. The Scrap Tire and Loan Program has been transferred to the Environmental Protection Agency.

The Facilities Establishment Fund Group received a 38.8 percent increase in its funding for FY 2002 and a 2.5 percent increase in FY 2003. All programs saw an increase in funding over 2001 expenditures with greater growth in two of the five line items. The Rural Industrial Park Loan Program more than tripled its funding to \$5 million, which is 225.9 percent above FY 2001 expenditures, and the Urban Redevelopment Loan Program received \$10 million in funding, which is 421.5 percent above FY 2001 expenditures of \$1.9 million.

BUDGET ISSUES

TECHNOLOGY DEVELOPMENT

The importance of technology in Ohio's efforts to enhance industrial competitiveness and job creation and retention was a priority in the 2002-2003 biennial budget as evidenced by support for two main technology-based programs: the Thomas Edison Program and Technology Action, with combined funding for over \$23 million. The Science and Technology Collaboration was created in conjunction with the Ohio Board of Regents to implement a coherent state strategy with respect to science and technology.

Thomas Edison Program

In addition to the funding provided for the Edison Incubators, Technology Transfer and University Centers, and the Great Lakes Industrial Technology Center (GLITeC), the budget bill specifically identifies the following:

- Technology Division Operations – Earmarking language through line item 195-401, Thomas Edison Program, provides that no more than \$2,153,282 in FY 2002 and \$2,228,537 in FY 2003 be used to support the Technology Division's administrative expenses in supporting this program.

- Individual Projects – Earmarking language also through this line item sets aside \$187,500 for the establishment of an e-logistics port at Rickenbacker Port Authority, and \$100,000 in FY 2002 for the University of Akron Metals Technology Facility Feasibility Study.

Technology Action

Technology Action Grants

The FYs 2002-2003 budget provides a slight decrease in funds available for the Technology Action Grants, awarded by the Technology Action Board. In each fiscal year, \$13,790,000 of funding, less the following earmarks, is available for grants to help enhance the state's ability to compete for federal research and development funds, and also to provide funding for high priority technology initiatives.

- Operating Expenditures – Not more than 6 percent of appropriations each fiscal year, equivalent to \$827,400, can be used for operating expenditures in administering the Technology Action Program.
- Research and Analysis Efforts – An additional administrative amount, not to exceed \$1,500,000 within the biennium, can be used for research, analyses, and marketing efforts deemed necessary to receive and disseminate information about science and technology related opportunities.
- Individual Projects – Earmarking language sets aside \$500,000 in each fiscal year for the EMTEK/Delphi Project for Wire Break Technology.

Science and Technology Collaboration

The budget bill also requires the Board of Regents to work in collaboration with Development, the Biomedical Research and Technology Transfer Commission, and the Technology Action Board to ensure implementation of a coherent state strategy with respect to science and technology. This strategy is to be formulated in relation to appropriation items and programs listed in the following paragraph, and other technology-related appropriations and programs in Development and the Board of Regents as designated by these agencies.

Programs in the Board of Regents include: 235-428 Appalachian New Economy Partnership; 235-454 Research Challenge; 235-510 Ohio Supercomputer Center; 235-527 Ohio Aerospace Institute; 235-535 Agricultural Research and Development Center; 235-554 Computer Science Graduate Education; 235-556 Ohio Academic Resources Network; and 235-405 Biomedical Research and Technology Transfer Commission.

Programs in Development include: 194-401 Thomas Edison Program; 195-408 Coal Research Development; 195-422 Technology Action; and 195-632 Coal Research and Development Fund.

Each of these programs is to be reviewed annually by the Technology Action Board with respect to its development of relationships within a combined state science and technology investment portfolio and its overall contribution to the state's science and technology strategy. The annual review by the Technology Action Board must be a comprehensive review of the entire state science and technology program portfolio rather than a review of individual programs.

Several criteria are to be evaluated, including:

- (1) Scientific merit of activities supported by the program;

- (2) Relevance of the program's activities to commercial opportunities in the private sector; and
- (3) Private sector's involvement in a process that continually evaluates commercial opportunities to use the work supported by the program.

URBAN RURAL INITIATIVE

Appropriation item 195-417, Urban/Rural Initiative, is used to make grants in accordance with sections 122.19 to 122.22 of the Revised Code. Earmarking language through appropriation item, provides funding for each of the following projects:

- \$50,000 for the Corning Civic Center;
- \$50,000 for the Somerset Historic Building;
- \$365,000 in FY 2002 for State Route 13 Access Improvements;
- \$50,000 for Murray City Flood Prevention;
- \$62,800 in FY 2002 for the Northern Perry Sewer;
- \$75,000 for the Village of Oak Hill Sewer System Improvements;
- \$25,000 for the Laurelville Community Projects;
- \$62,500 for the Gallia County Community Projects;
- \$75,000 for the Meigs County Community Projects;
- \$125,000 for the Crooksville Community Center; and
- \$25,000 for the Huber Opera House and Civic Center.

ENERGY PROGRAMS

Electric Deregulation

Under the Electric Deregulation Bill (S.B. 3 of the 123rd General Assembly), two new programs, Universal Service and the Energy Efficiency Revolving Loan Program, were created; this budget bill provides them with annual funding of \$160 million and \$12 million, respectively.

Appropriation item 195-659, Universal Service, will provide electric utility assistance benefits to Percentage of Income Payment Plan (PIPP) electric accounts, will target energy efficiency and customer education services to PIPP customers, and will cover the department's administrative costs related to the Universal Service Fund Programs.

Appropriation item 195-660, Energy Efficiency Revolving Loan, will provide financial assistance to customers for eligible energy efficiency projects for residential, commercial and industrial business, local

government, educational institution, nonprofit, and agriculture customers, and will pay for the program's administrative costs. In essence, the program will provide loans for projects that improve energy efficiency in a cost-effective manner while benefiting the economic and environmental welfare of Ohio's citizens.

HOUSING PROGRAMS

Housing programs continued to be an important budget issue during the FY 2002-2003 budget process. Discussions spanned the gamut from increased responsibilities related to the federally-funded Section 8 housing to the incorporation of federal TANF funding to be used in housing programs.

Home Program

Appropriation item 195-603, Housing and Urban Development, declined from a FY 2001 expenditure of nearly \$22 million to appropriations of \$5.0 million in each fiscal year of the 2002-2003 biennium. The creation of a new line item 195-601, HOME Program, received funding totaling \$40 million in each fiscal year. The budget bill calls for the transfer of any additional moneys remaining in the 195-603 line item to Fund 3V1 for the Home Program.

Section 8 Housing

Section 8 housing continues to be one of the issues concerning the housing stock available for low- and moderate-income Ohioans. Nationwide, Section 8 faces an uncertain future due to the expiration of housing contracts.

The Ohio Housing Finance Agency (OHFA) is the participating administrative entity or contract negotiator in Ohio. If negotiations are successful and the housing contracts are renewed, the units will remain low-income housing for an additional 30 years. If a landlord decides to "opt-out" of the program, the units may be lost and residents would receive Section 8 housing vouchers.

In FY 2001, spending by OHFA totaled over \$4.1 million, which neared levels of the previous year's spending. For the FY 2002-2003 biennium, line item 195-617, Housing Finance Operating, is decreased by nearly 8 percent.

TANF Housing Program

The TANF Housing Program was created under H.B. 299, a budget corrective bill, to be administered by Development under an interagency agreement entered into with the Department of Job and Family Services (ODJFS) under section 5101.801 of the Revised Code. The program provides benefits and services to TANF eligible individuals under a Title IV-A program, and the funds cannot be used to match federal funds.

Appropriation item 195-619, TANF Housing Program, is to be used to provide the following:


- Supportive services for low-income families related to housing or homelessness, including housing counseling;
- Grants to nonprofit organizations to assist Title IV-A eligible families with incomes at or below 200 percent of the federal poverty guidelines with down-payment assistance for homeownership or down-payment assistance toward the purchase of mobile homes;
- Emergency home repair funding for Title IV-A eligible families with incomes at or below 200 percent of the federal poverty guidelines;
- Operating support for family emergency shelter programs; and
- Emergency rent and mortgage assistance for families with incomes at or below 200 percent of the federal poverty guidelines.

ODJFS is to transfer funds from appropriation item 600-689, TANF Block Grant, into Development's TANF Housing Fund (3X3) for the purpose of reimbursing allowable TANF Housing Program expenditures as reported by Development. The transfer of funds is not to exceed \$5,200,000 in FY 2002 and \$6,500,000 in FY 2003. Up to \$260,000 in FY 2002 and \$325,000 in FY 2003 of the transferred funds may be used by Development for the program's administrative expenses.

CLEAN OHIO IMPLEMENTATION

In November 2000, Ohio voters approved Issue 1, the creation of \$200 million of general obligation conservation bonds and \$200 million of revenue bonds over a four-year period. Am. Sub. H.B. 3 stipulated that the revenue bonds, managed by Development, are to be used for brownfield clean up and remediation projects across the state. Proceeds are to be held in the Clean Ohio Revitalization Fund, which also will contain the Clean Ohio Assistance account. The Clean Ohio Assistance account must be used to make grants to distressed areas to pay for assessments, cleanup or remediation of brownfields, and public health projects related to a release or threatened release of hazardous substances or petroleum at a property where little or no economic redevelopment potential exists.

Am. Sub. H.B. 3 changed the GRF funding in the budget bill for the project. Originally in Development's budget, \$1.0 million in FY 2002 and \$1.5 million in FY 2003 was appropriated in line item 195-510, Issue One Implementation. H.B. 3 amended the budget bill, changed a few line numbers and disbursed some of the GRF appropriation authority to the Environmental Protection Agency and the Department of Agriculture. Development eliminated appropriation item 195-510, Issue One Implementation, created 195-426, Clean Ohio Implementation, and in it, retained appropriation authority of \$448,000 and \$641,000 in FYs 2002 and 2003, respectively.

Development, in addition to GRF funds and bond proceeds, is to receive interest earnings of \$150,000 in FY 2002 in appropriation item 195-663, Clean Ohio – Operating (Fund 003), created in Am. Sub. H.B. 3, to be used for administrative expenses. Fund 003 is a capital fund in which the bond proceeds will be retained. The capital fund received its appropriation authority in Am. Sub. H.B. 3, which amended the previous biennial capital bill, Am. Sub. H.B. 640 of the 123rd General Assembly. 

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002 Appropriations:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003 Appropriations:</i>	<i>% Change 2002 to 2003:</i>
Report For: Transportation Budget		Version: Enacted					
DEV Development, Department of							
4W0 195-629 Roadwork Development	\$ 14,400,983	\$ 9,466,950	\$13,197,408	\$ 12,699,900	-3.77%	\$ 12,699,900	0.00%
Highway Operating Fund Group Total	\$ 14,400,983	\$ 9,466,950	\$ 13,197,408	\$ 12,699,900	-3.77%	\$ 12,699,900	0.00%
Development, Department of Total	\$ 14,400,983	\$ 9,466,950	\$ 13,197,408	\$ 12,699,900	-3.77%	\$ 12,699,900	0.00%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 1999. *FY 2000.* *FY 2001.* **FY 2002** *% Change* **FY 2003** *% Change*
Appropriations: *2001 to 2002:* *Appropriations:* *2002 to 2003:*

Report For: Main Operating Appropriations Bill

Version: Enacted

DEV Development, Department of

003	195-663	Clean Ohio Operating	----	----		\$ 0	N/A	\$ 150,000	N/A
Clean Ohio Revitalization Fund Total			----	----	----	\$ 0	N/A	\$ 150,000	N/A
GRF	195-100	Personal Service	\$ 2,527,276	\$ 2,575,572	\$2,503,241	\$ 2,611,564	4.33%	\$ 2,877,127	10.17%
GRF	195-200	Maintenance	\$ 553,272	\$ 642,069	\$560,335	\$ 580,681	3.63%	\$ 592,294	2.00%
GRF	195-300	Equipment	\$ 139,147	\$ 135,659	\$65,526	\$ 106,539	62.59%	\$ 108,669	2.00%
GRF	195-401	Thomas Edison Program	\$ 22,963,925	\$ 25,030,630	\$25,022,180	\$ 19,700,000	-21.27%	\$ 19,700,000	0.00%
GRF	195-403	Housing Preservation and Development	\$ 107,899	\$ 0		\$ 0	N/A	\$ 0	N/A
GRF	195-404	Small Business Development	\$ 2,378,814	\$ 2,420,300	\$2,539,499	\$ 2,415,557	-4.88%	\$ 2,491,895	3.16%
GRF	195-405	Minority Business Development Division	\$ 1,972,527	\$ 2,041,985	\$2,373,482	\$ 2,244,705	-5.43%	\$ 2,262,854	0.81%
GRF	195-406	Transitional & Permanent Housing	\$ 2,722,686	\$ 2,828,614	\$2,545,853	\$ 2,728,593	7.18%	\$ 2,728,603	0.00%
GRF	195-407	Travel and Tourism	\$ 5,273,163	\$ 6,034,792	\$6,916,480	\$ 6,250,318	-9.63%	\$ 6,351,673	1.62%
GRF	195-408	Coal Research Development	\$ 515,541	\$ 598,433	\$582,376	\$ 554,113	-4.85%	\$ 576,511	4.04%
GRF	195-409	Energy Credit Administration	\$ 0	\$ 0	\$660,512	\$ 0	-100.00%	\$ 0	N/A
GRF	195-410	Defense Conversion Assistance	\$ 2,449,242	\$ 568,777	\$896,375	\$ 0	-100.00%	\$ 0	N/A
GRF	195-411	Minority Development Financing Adviso	\$ 319,964	\$ 35,818		\$ 0	N/A	\$ 0	N/A
GRF	195-412	Business Development Grants	\$ 10,445,095	\$ 8,041,778	\$17,139,161	\$ 7,913,426	-53.83%	\$ 8,956,458	13.18%
GRF	195-414	First Frontier Match	\$ 531,002	\$ 516,113	\$437,165	\$ 482,650	10.40%	\$ 482,650	0.00%
GRF	195-415	Regional Offices & Economic Developm	\$ 6,009,944	\$ 6,343,064	\$6,101,074	\$ 6,324,365	3.66%	\$ 6,634,224	4.90%
GRF	195-416	Governor's Office of Appalachia	\$ 542,592	\$ 811,325	\$1,775,403	\$ 5,384,950	203.31%	\$ 5,392,999	0.15%
GRF	195-417	Urban/Rural Initiative	\$ 4,116,427	\$ 5,138,089	\$2,019,950	\$ 965,300	-52.21%	\$ 965,300	0.00%
GRF	195-418	School-to-Work Training Initiative	\$ 295,287	\$ 249,144	\$39,663	\$ 0	-100.00%	\$ 0	N/A
GRF	195-421	Environmental Clean-up	\$ 1,000,000	\$ 0	\$1,446,060	\$ 0	-100.00%	\$ 0	N/A
GRF	195-422	Technology Action	\$ 192,506	\$ 563,828	\$6,124,503	\$ 13,790,000	125.16%	\$ 13,790,000	0.00%
GRF	195-423	Miami Valley Center for Information Tec	\$ 630,500	\$ 0		\$ 0	N/A	\$ 0	N/A
GRF	195-426	Clean Ohio Implementation	----	----		\$ 448,000	N/A	\$ 641,000	43.08%
GRF	195-428	Project 100	----	\$ 1,000,000	\$3,000,000	\$ 0	-100.00%	\$ 0	N/A
GRF	195-429	Y2K Compliance	----	\$ 10,000,000		\$ 0	N/A	\$ 0	N/A
GRF	195-431	Community Development Corporation G	\$ 2,564,163	\$ 2,693,404	\$2,835,509	\$ 2,492,897	-12.08%	\$ 2,492,897	0.00%
GRF	195-432	International Trade	\$ 4,632,564	\$ 5,562,215	\$5,145,447	\$ 5,309,150	3.18%	\$ 5,468,425	3.00%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002 Appropriations:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003 Appropriations:</i>	<i>% Change 2002 to 2003:</i>
DEV Development, Department of									
GRF	195-434	Investment in Training Grants	\$ 8,443,192	\$ 11,250,636	\$14,809,270	\$ 12,312,500	-16.86%	\$ 12,312,500	0.00%
GRF	195-436	Labor/Management Cooperation	\$ 1,177,861	\$ 1,015,382	\$1,042,071	\$ 1,129,603	8.40%	\$ 1,135,461	0.52%
GRF	195-440	Emergency Shelter Housing Grants	\$ 2,872,238	\$ 3,153,029	\$2,665,555	\$ 2,726,788	2.30%	\$ 2,798,819	2.64%
GRF	195-441	Low and Moderate Income Housing	\$ 7,760,000	\$ 7,760,000	\$7,527,200	\$ 18,715,000	148.63%	\$ 18,715,000	0.00%
GRF	195-497	CDBG Operating Match Total	\$ 1,144,866	\$ 1,150,490	\$1,175,364	\$ 6,312,447	437.06%	\$ 7,599,566	20.39%
GRF	195-498	State Energy Match	\$ 146,166	\$ 138,904	\$115,531	\$ 151,255	30.92%	\$ 156,170	3.25%
GRF	195-501	Appalachian Local Development District	\$ 443,499	\$ 450,597	\$461,053	\$ 447,153	-3.01%	\$ 447,153	0.00%
GRF	195-502	Appalachian Regional Commission Due	\$ 160,000	\$ 190,000	\$194,400	\$ 216,613	11.43%	\$ 216,613	0.00%
GRF	195-505	Utility Bill Credits	---	---	\$7,493,625	\$ 7,239,750	-3.39%	\$ 7,239,750	0.00%
GRF	195-507	Travel and Tourism Grants	\$ 1,214,285	\$ 1,841,950	\$1,599,000	\$ 1,231,250	-23.00%	\$ 1,231,250	0.00%
GRF	195-511	Ohio Minority Development Financing C	\$ 0	\$ 0		---	N/A	---	N/A
GRF	195-512	Dayton Graduate Studies Institute	\$ 0	---		---	N/A	---	N/A
GRF	195-513	Empowerment Zones/Ent/Communit	\$ 853,949	\$ 100,000	\$1,187,379	\$ 0	-100.00%	\$ 0	N/A
GRF	195-906	Coal Research/Development General O	---	---		\$ 8,971,700	N/A	\$ 9,420,300	5.00%
General Revenue Fund Total			\$ 97,099,592	\$ 110,882,597	\$ 129,000,242	\$ 139,756,865	8.34%	\$ 143,786,161	2.88%
135	195-605	Supportive Services	\$ 6,313,651	\$ 7,403,781	\$7,889,914	\$ 9,038,988	14.56%	\$ 9,531,707	5.45%
442	195-606	Merchandise for Resale	\$ 0	\$ 0		\$ 0	N/A	\$ 0	N/A
136	195-621	International Trade	\$ 30,978	\$ 1,778		\$ 100,000	N/A	\$ 24,915	-75.09%
685	195-636	General Reimbursements	\$ 732,810	\$ 949,668	\$1,020,618	\$ 1,275,234	24.95%	\$ 1,323,021	3.75%
5F7	195-658	Local Government Y2K Loan Program	---	\$ 1,570,835	\$4,777,256	\$ 0	-100.00%	\$ 0	N/A
General Services Fund Group Total			\$ 7,077,439	\$ 9,926,062	\$ 13,687,787	\$ 10,414,222	-23.92%	\$ 10,879,643	4.47%
3V1	195-601	HOME Program	---	---		\$ 40,000,000	N/A	\$ 40,000,000	0.00%
308	195-602	Appalachian Regional Commission	\$ 211,222	\$ 121,289	\$188,484	\$ 350,000	85.69%	\$ 350,200	0.06%
308	195-603	Housing & Urban Development	\$ 11,980,814	\$ 21,055,780	\$22,214,970	\$ 5,000,000	-77.49%	\$ 5,000,000	0.00%
308	195-605	Federal Projects	\$ 6,820,238	\$ 8,258,893	\$9,141,939	\$ 7,855,501	-14.07%	\$ 7,855,501	0.00%
308	195-609	Small Business Administration	\$ 3,080,257	\$ 2,910,691	\$4,420,332	\$ 3,799,626	-14.04%	\$ 3,799,626	0.00%
335	195-610	Oil Overcharge	\$ 5,774,983	\$ 6,423,482	\$5,359,894	\$ 8,500,000	58.59%	\$ 8,500,000	0.00%
3K9	195-611	Home Energy Assistance Block Grant	\$ 45,682,096	\$ 57,520,858	\$72,826,093	\$ 62,000,000	-14.87%	\$ 62,000,000	0.00%
3L0	195-612	Community Services Block Grant	\$ 20,801,387	\$ 19,805,175	\$20,122,906	\$ 22,135,000	10.00%	\$ 22,135,000	0.00%
3K8	195-613	Community Development Block Grant	\$ 54,372,017	\$ 63,913,759	\$58,760,990	\$ 65,149,441	10.87%	\$ 65,088,961	-0.09%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

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DEV Development, Department of									
3K9	195-614	HEAP Weatherization	\$ 7,302,374	\$ 7,988,610	\$10,327,673	\$ 10,412,041	0.82%	\$ 10,412,041	0.00%
308	195-616	Technology Programs	\$ 81,373	\$ 0		\$ 0	N/A	\$ 0	N/A
308	195-618	Energy Federal Grants	\$ 2,019,290	\$ 2,209,115	\$2,431,202	\$ 2,803,560	15.32%	\$ 2,803,560	0.00%
3X3	195-619	TANF Housing Program	---	---		\$ 5,200,000	N/A	---	N/A
380	195-622	Housing Development Operating	\$ 3,010,855	\$ 4,087,992	\$4,102,266	\$ 4,507,212	9.87%	\$ 4,696,198	4.19%
308	195-642	International Trade Promotion	\$ 6,500	\$ 0		\$ 0	N/A	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 161,143,406	\$ 194,295,644	\$ 209,896,749	\$ 237,712,381	13.25%	\$ 232,641,087	-2.13%
444	195-607	Water & Sewer Commission Loans	\$ 1,180,616	\$ 446,668	\$148,096	\$ 511,000	245.05%	\$ 523,775	2.50%
445	195-617	Housing Finance Operating	\$ 3,619,254	\$ 4,015,392	\$4,035,387	\$ 3,782,808	-6.26%	\$ 3,968,184	4.90%
449	195-623	Minority Business Bonding Program	\$ 0	---		---	N/A	---	N/A
450	195-624	Minority Business Bonding Program Ad	\$ 0	\$ 0		\$ 13,232	N/A	\$ 13,563	2.50%
451	195-625	Economic Development Financing Oper	\$ 1,596,560	\$ 1,345,403	\$1,477,448	\$ 2,062,451	39.60%	\$ 2,143,918	3.95%
4S0	195-630	Enterprise Zone Operating	\$ 249,575	\$ 227,064	\$293,593	\$ 211,900	-27.83%	\$ 211,900	0.00%
611	195-631	Water & Sewer Administration	\$ 1,059	\$ 245	\$180	\$ 15,330	8,416.67%	\$ 15,713	2.50%
4S1	195-634	Job Creation Tax Credit Operating	\$ 234,896	\$ 244,265	\$247,898	\$ 372,700	50.34%	\$ 375,800	0.83%
646	195-638	Low & Moderate Income Housing Trust	\$ 14,197,851	\$ 20,758,724	\$17,520,038	\$ 21,539,552	22.94%	\$ 22,103,807	2.62%
4F2	195-639	State Special Projects	\$ 805,700	\$ 297,589	\$1,459,399	\$ 1,052,762	-27.86%	\$ 1,079,082	2.50%
4F4	195-640	Employment Service Training	\$ 17,849	\$ 0		\$ 0	N/A	\$ 0	N/A
4H4	195-641	First Frontier	\$ 531,683	\$ 492,219	\$426,553	\$ 600,000	40.66%	\$ 650,000	8.33%
4V4	195-645	Liquor Control Minority Loan Program	\$ 0	---		---	N/A	---	N/A
4W1	195-646	Minority Business Enterprise Loan	\$ 540,813	\$ 714,458	\$429,440	\$ 2,572,960	499.14%	\$ 2,580,597	0.30%
586	195-653	Scrap Tire Loans & Grants	---	\$ 3,468,077	\$1,726,283	\$ 0	-100.00%	\$ 0	N/A
617	195-654	Volume Cap Administration	---	\$ 91,337	\$132,369	\$ 200,000	51.09%	\$ 200,000	0.00%
5M4	195-659	Universal Service	---	---	\$48,012,386	\$ 160,000,000	233.25%	\$ 160,000,000	0.00%
5M5	195-660	Energy Efficiency Revolving Loan	---	---	\$67,598	\$ 12,000,000	17,652.06%	\$ 12,000,000	0.00%
State Special Revenue Fund Group Total			\$ 22,975,856	\$ 32,101,441	\$ 75,976,667	\$ 204,934,695	169.73%	\$ 205,866,339	0.45%
046	195-632	Coal Research & Development Fund	\$ 5,068,779	\$ 9,380,000	\$11,045,517	\$ 12,847,178	16.31%	\$ 13,168,357	2.50%
Coal Research/Development Fund Total			\$ 5,068,779	\$ 9,380,000	\$ 11,045,517	\$ 12,847,178	16.31%	\$ 13,168,357	2.50%
037	195-615	Facilities Establishment	\$ 36,175,007	\$ 30,338,049	\$48,016,948	\$ 56,701,684	18.09%	\$ 58,119,226	2.50%
4Z6	195-647	Rural Industrial Park Loan	\$ 435,000	\$ 0	\$1,534,463	\$ 5,000,000	225.85%	\$ 5,000,000	0.00%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002 Appropriations:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003 Appropriations:</i>	<i>% Change 2002 to 2003:</i>
<i>DEV Development, Department of</i>									
5D1	195-649	Port Authority Bond Reserves	\$ 2,000,000	\$ 0	\$2,000,000	\$ 2,500,000	25.00%	\$ 2,500,000	0.00%
5D2	195-650	Urban Redevelopment Loans	----	\$ 202,000	\$1,917,582	\$ 10,000,000	421.49%	\$ 10,475,000	4.75%
5H1	195-652	Family Farm Loan Guarantee	\$ 492,050	\$ 1,108,699	\$1,597,203	\$ 2,246,375	40.64%	\$ 2,246,375	0.00%
Facilities Establishment Fund Total			\$ 39,102,057	\$ 31,648,748	\$ 55,066,196	\$ 76,448,059	38.83%	\$ 78,340,601	2.48%
<i>Development, Department of Total</i>			\$ 332,467,129	\$ 388,234,492	\$ 494,673,159	\$ 682,113,400	37.89%	\$ 684,832,188	0.40%