

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004**

	FY 2003 Estimated	FY 2004 Analyst	FY 2004 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	32,288,100	32,266,500	32,266,500	
General Fund, One-time	11,747,400		563,600	563,600
Transportation Fund	118,000	118,000	118,000	
Federal Funds	36,797,700	39,004,000	40,774,000	1,770,000
Dedicated Credits Revenue	7,308,600	7,632,600	7,922,600	290,000
Federal Mineral Lease	20,715,000	16,510,200	16,510,200	
GFR - Homeless Trust	150,000	250,000	250,000	
GFR - Industrial Assistance	400,200	300,200	186,600	(113,600)
GFR - Mineral Bonus	2,100,000	2,053,700	2,053,700	
Permanent Community Impact	21,465,000	17,013,600	17,013,600	
Transfers	4,225,600	2,090,000		(2,090,000)
Transfers - Commission on Criminal and Juvenile Justice	60,000	60,000	30,000	(30,000)
Transfers - Em Svcs & Home Sec	400,900			
Repayments	12,000,000	12,000,000	12,000,000	
Beginning Nonlapsing	3,242,800	661,500	661,500	
Closing Nonlapsing	(661,500)	(303,900)	(303,900)	
Total	\$152,357,800	\$129,656,400	\$130,046,400	\$390,000

	Estimated	Target	Subcommittee	Subcttte/Target
Total State Funds	\$44,035,500	\$32,266,500	\$32,830,100	\$563,600

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
Programs				
Career Services Review Board	202,000	159,500	159,500	
Human Resource Management	3,237,400	3,170,000	3,170,000	
Community & Economic Development	110,197,500	99,902,100	100,464,100	562,000
Utah State Fair Corporation	4,509,500	4,687,800	4,687,800	
Restricted Revenue - EDHR	34,211,400	21,737,000	21,565,000	(172,000)
Total	\$152,357,800	\$129,656,400	\$130,046,400	\$390,000

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
FTE/Other				
Total FTE	312	311	308	(3)

	FY 2002 Supplemental	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Revenue Impacts				
General Fund	1,000,000		563,600	563,600
Total	\$1,000,000	\$0	\$563,600	\$563,600

Sen. Carlene Walker, Co-Chair

Rep. Sheryl L. Allen, Co-Chair

Intent Language

Career Services Review Board - Career Service Review Board

1. *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 2004 General Session.*
2. *It is the intent of the Legislature that funding for Career Service Review Board be nonlapsing.*

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 2004 General Session.*

Community & Economic Development - Administration

5. *It is the intent of the Legislature that funding for Administration be nonlapsing.*
6. *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 2004 General Session.*

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.*
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 2004 General Session.*

Community & Economic Development - Indian Affairs

10. *It is the intent of the Legislature that funding for Indian Affairs be nonlapsing.*
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 2004 General Session.*

Community & Economic Development - Business and Economic Development

12. *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 2004 General Session.*
13. *It is the intent of the Legislature that funding for Business Development be nonlapsing.*

Community & Economic Development - Travel Council

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 2004 General Session.*
15. *It is the intent of the Legislature that funding for Travel Development be nonlapsing.*

Community & Economic Development - State History

16. *It is the intent of the Legislature that funding for State History be nonlapsing.*
17. *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 2004 General Session.*

Community & Economic Development - Historical Society

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 2004 General Session.*

Community & Economic Development - Fine Arts

19. *It is the intent of the Legislature that funding for Fine Arts 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 2004 General Session.*
21. *It is the intent of the Legislature that the Humanities Council be funded at FY 2003 levels from arts grants.*

Community & Economic Development - State Library

22. *It is the intent of the Legislature that funding for the State Library be nonlapsing.*
23. *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 2004 General Session.*

Community & Economic Development - Community Development

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 2004 General Session.*
25. *It is the intent of the Legislature that funding for Community Development be nonlapsing.*
26. *The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) consider distributing one-time funding of \$238,400 in FY 2004 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, and other activities provided by the Association of Governments to member organizations.*

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, 2004
Career Services Review Board
Career Service Review Board**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	159,500	159,500	159,500	
Beginning Nonlapsing	42,500			
Total	\$202,000	\$159,500	\$159,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Career Services Review Board	202,000	159,500	159,500	
Total	\$202,000	\$159,500	\$159,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
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 2004 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, 2004
Department of Human Resources Management
Human Resource Management**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,827,000	2,827,000	2,827,000	
General Fund, One-time	(30,000)			
Dedicated Credits Revenue	283,000	343,000	343,000	
Beginning Nonlapsing	157,400			
Total	\$3,237,400	\$3,170,000	\$3,170,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	928,100	936,600	915,700	(20,900)
Classification and Employee Relations	459,000	437,400	449,600	12,200
Recruitment, Training and Development	482,300	501,600	514,400	12,800
Flex Benefits	29,500	40,000	40,000	
Management Training	315,700	300,000	300,000	
Information Technology	1,022,800	954,400	950,300	(4,100)
Total	\$3,237,400	\$3,170,000	\$3,170,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	38	38	37	(1)

Dedicated Credits Revenue Source	Amount
2828 HUMAN RESOURCE SERVICES	343,000
Total	\$343,000

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 2004 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, 2004
Department of Community & Economic Development
Administration**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,371,900	2,371,900	2,371,900	
Beginning Nonlapsing	125,700			
Total	\$2,497,600	\$2,371,900	\$2,371,900	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	474,000	455,500	474,000	18,500
Information Technology	833,200	778,300	814,300	36,000
Administrative Services	1,190,400	1,138,100	1,083,600	(54,500)
Total	\$2,497,600	\$2,371,900	\$2,371,900	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27	27	26	(1)

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 2004 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, 2004
Department of Community & Economic Development
Incentive Funds**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	160,000	160,000	160,000	
GFR - Industrial Assistance	286,600	186,600	186,600	
Total	\$446,600	\$346,600	\$346,600	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Incentive Funds	446,600	346,600	346,600	
Total	\$446,600	\$346,600	\$346,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	160,000
Total	\$160,000

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 2004 General Session.

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, 2004
Department of Community & Economic Development
Indian Affairs**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	202,000	202,000	202,000	
Federal Funds	99,400			
Total	\$301,400	\$202,000	\$202,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Indian Affairs	301,400	202,000	202,000	
Total	\$301,400	\$202,000	\$202,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

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 2004 General Session.

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

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Asian Affairs**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	126,500			
General Fund, One-time	(126,500)			
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Black Affairs**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	126,500			
General Fund, One-time	(126,500)			
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Hispanic Affairs**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	129,500			
General Fund, One-time	(129,500)			
Total		\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Pacific Islander Affairs**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	125,000			
General Fund, One-time	(125,000)			
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Business and Economic Development**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	7,353,500	7,228,500	7,228,500	
General Fund, One-time	2,000,000		549,700	549,700
Federal Funds	600,000	400,000	400,000	
Dedicated Credits Revenue	74,700	30,100	90,100	60,000
GFR - Industrial Assistance	99,700	99,700		(99,700)
Transfers	60,000	60,000		(60,000)
Transfers - Em Svcs & Home Sec	400,900			
Beginning Nonlapsing	460,700			
Total	\$11,049,500	\$7,818,300	\$8,268,300	\$450,000

	Estimated	Analyst	Subcommittee	Difference
Programs				
Administration	1,799,400	860,800	874,400	13,600
Film Commission	753,400	616,900	644,800	27,900
International Development	1,087,300	1,035,200	1,080,100	44,900
Business Development	3,305,700	2,479,500	2,405,800	(73,700)
Centers of Excellence	2,000,000	1,915,000	2,000,000	85,000
Special Opportunities		47,900		(47,900)
Science and Technology	2,103,700	863,000	1,263,200	400,200
Total	\$11,049,500	\$7,818,300	\$8,268,300	\$450,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	39	36	36	

Dedicated Credits Revenue Source	Amount
2710 PUBLICATION SALES	30,100
2802 CONTRACTS FOR SERVICES	25,000
2937 PRIVATE/NON-PROFIT FED GOV	35,000
Total	\$90,100

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 2004 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, 2004
Department of Community & Economic Development
Travel Council**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,539,500	3,539,500	3,539,500	
General Fund, One-time	1,500,000			
Transportation Fund	118,000	118,000	118,000	
Dedicated Credits Revenue	254,700	254,700	254,700	
Beginning Nonlapsing	102,000			
Total	\$5,514,200	\$3,912,200	\$3,912,200	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Travel Administration	3,020,800	1,508,500	1,418,800	(89,700)
Internal Development	1,633,700	1,582,900	1,633,700	50,800
External Development	859,700	820,800	859,700	38,900
Total	\$5,514,200	\$3,912,200	\$3,912,200	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	24	24	24	

Dedicated Credits Revenue Source	Amount
2710 PUBLICATION SALES	183,000
2716 MAP SALES	9,600
2802 CONTRACTS FOR SERVICES	500
2806 COMMISSIONS	61,600
Total	\$254,700

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 2004 General Session.

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

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
State History**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,775,400	1,775,400	1,775,400	
Federal Funds	630,000	630,000	570,000	(60,000)
Dedicated Credits Revenue	25,000	25,000	25,000	
Beginning Nonlapsing	216,800			
Total	\$2,647,200	\$2,430,400	\$2,370,400	(\$60,000)

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	667,500	643,000	667,500	24,500
Libraries and Collections	456,200	490,700	442,100	(48,600)
Public History and Education	296,200	290,400	296,200	5,800
Office of Preservation	939,700	924,500	879,700	(44,800)
History Projects and Grants	287,600	81,800	84,900	3,100
Total	\$2,647,200	\$2,430,400	\$2,370,400	(\$60,000)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	32	33	32	(1)

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	25,000
Total	\$25,000

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 2004 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, 2004
Department of Community & Economic Development
Historical Society**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	103,700	225,000	225,000	
Dedicated Credits Revenue	297,300	287,000	287,000	
Beginning Nonlapsing	184,400			
Total	\$585,400	\$512,000	\$512,000	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
State Historical Society	585,400	512,000	512,000	
Total	\$585,400	\$512,000	\$512,000	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	2	2	2	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	5,000
2705 RESALE ITEMS SALES	60,000
2710 PUBLICATION SALES	20,000
2801 SALE OF SERVICES - DED CR	70,000
2836 ROYALTIES	7,000
2869 MEMBERSHIPS	75,000
2934 PRIVATE/NON-PROFIT GRANTS	10,000
2936 PRIVATE PAYMENTS	40,000
Total	\$287,000

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 2004 General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Fine Arts**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,448,300	2,448,300	2,448,300	
General Fund, One-time	20,000		13,900	13,900
Federal Funds	531,400	497,100	497,100	
Dedicated Credits Revenue	152,000	152,000	152,000	
GFR - Industrial Assistance	13,900	13,900		(13,900)
Beginning Nonlapsing	290,800			
Total	\$3,456,400	\$3,111,300	\$3,111,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	652,800	636,200	652,000	15,800
Grants to Non-profits	1,142,300	1,097,600	1,082,800	(14,800)
Community Arts Outreach	1,661,300	1,377,500	1,376,500	(1,000)
Total	\$3,456,400	\$3,111,300	\$3,111,300	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	21	21	21	

Dedicated Credits Revenue Source	Amount
2467 TRAVLG EXHBT SPONSOR FEE	8,000
2701 SALE OF GOODS & MATERIALS	7,200
2801 SALE OF SERVICES - DED CR	9,000
2867 CED EDUCATIONAL ARTS	37,800
2868 CED PERFORMING ARTS	90,000
Total	\$152,000

Intent Language

It is the intent of the Legislature that the Humanities Council be funded at FY 2003 levels from arts grants.

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 2004 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, 2004
Department of Community & Economic Development
State Library**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,012,800	4,012,800	4,012,800	
Federal Funds	1,341,000	1,438,800	1,438,800	
Dedicated Credits Revenue	1,725,200	1,750,900	1,750,900	
Beginning Nonlapsing	11,100			
Total	\$7,090,100	\$7,202,500	\$7,202,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,431,300	1,383,400	1,431,300	47,900
Blind and Physically Handicapped	1,301,000	1,283,900	1,307,500	23,600
Library Development	3,138,400	3,313,700	3,234,900	(78,800)
Information Services	1,219,400	1,221,500	1,228,800	7,300
Total	\$7,090,100	\$7,202,500	\$7,202,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	74	73	73	

Dedicated Credits Revenue Source	Amount
2860 CED BOOKMOBILE	1,045,100
2862 CED BRAILLE CONTRACT	205,000
2863 CED LIBRARY OF CONGRESS RENT	22,800
2864 CED LIBRARY OF CONGRESS CONTRA	478,000
Total	\$1,750,900

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 2004 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, 2004
Department of Community & Economic Development
Community Development**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,390,300	3,876,200	4,048,200	172,000
General Fund, One-time	741,900			
Federal Funds	30,802,200	33,123,100	34,953,100	1,830,000
Dedicated Credits Revenue	693,000	693,000	923,000	230,000
GFR - Homeless Trust	150,000	250,000	250,000	
Permanent Community Impact	826,100	735,000	735,000	
Transfers	4,165,600	2,030,000		(2,030,000)
Transfers - Commission on Criminal and Juvenile Justice	60,000	60,000	30,000	(30,000)
Beginning Nonlapsing	467,400			
Total	\$41,296,500	\$40,767,300	\$40,939,300	\$172,000

Programs	Estimated	Analyst	Subcommittee	Difference
Weatherization Assistance	6,127,700	4,828,400	4,829,100	700
Community Development Administration	475,000	440,300	444,700	4,400
Museum Services	514,500	277,200	289,500	12,300
Community Assistance	11,703,400	12,009,800	12,016,400	6,600
Pioneer Communities	250,000	222,200	232,100	9,900
Housing Development	2,479,400	1,425,900	1,458,900	33,000
Community Services	3,176,400	3,010,400	3,012,000	1,600
Homeless Committee	2,356,900	2,386,500	2,456,900	70,400
Commission on Volunteers	3,407,900	2,722,100	2,726,000	3,900
Martin Luther King Commission	75,700	68,200	69,800	1,600
HEAT	9,546,700	12,260,000	12,260,000	
Asian Affairs	127,500	122,100	127,500	5,400
Black Affairs	126,500	121,100	126,500	5,400
Hispanic Affairs	174,500	169,000	174,500	5,500
Pacific Islander Affairs	190,000	184,700	190,000	5,300
Emergency Food	149,400	134,400	140,400	6,000
Special Housing	415,000	385,000	385,000	
Total	\$41,296,500	\$40,767,300	\$40,939,300	\$172,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	48	50	50	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	200,000
2929 CONTRACTED SUPPORT	693,000
2937 PRIVATE/NON-PROFIT FED GOV	30,000
Total	\$923,000

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 2004 General Session.

The Legislature intends that the Permanent Community Impact Fund Board (PCIFB) consider distributing one-time funding of \$238,400 in FY 2004 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, and other activities provided by the Association of Governments to member organizations.

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, 2004
Department of Community & Economic Development
Zoos**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,323,700	1,398,700	1,398,700	
Total	<u>\$1,323,700</u>	<u>\$1,398,700</u>	<u>\$1,398,700</u>	<u>\$0</u>
Programs				
Zoos	1,323,700	1,398,700	1,398,700	
Total	<u>\$1,323,700</u>	<u>\$1,398,700</u>	<u>\$1,398,700</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Department of Community & Economic Development
Community Development Capital Budget**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Mineral Lease	1,350,000	1,550,300	1,550,300	
Permanent Community Impact	20,638,900	16,278,600	16,278,600	
Repayments	12,000,000	12,000,000	12,000,000	
Total	\$33,988,900	\$29,828,900	\$29,828,900	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Permanent Community Impact Board	32,638,900	28,278,600	28,278,600	
Special Service Districts	1,350,000	1,550,300	1,550,300	
Total	\$33,988,900	\$29,828,900	\$29,828,900	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Utah State Fair Corporation
Utah State Fair Corporation**

Financing	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	343,300	393,300	393,300	
Dedicated Credits Revenue	3,643,700	3,936,900	3,936,900	
Beginning Nonlapsing	1,184,000	661,500	661,500	
Closing Nonlapsing	(661,500)	(303,900)	(303,900)	
Total	\$4,509,500	\$4,687,800	\$4,687,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Utah State Fair Corporation	4,509,500	4,687,800	4,687,800	
Total	\$4,509,500	\$4,687,800	\$4,687,800	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	3,936,900
Total	\$3,936,900

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004**

**Revenue
General Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Industrial Assistance	1,000,000		563,600	563,600
Total	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$563,600</u>	<u>\$563,600</u>
Programs				
General Fund, One-time	1,000,000		563,600	563,600
Total	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$563,600</u>	<u>\$563,600</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Restricted Revenue
Permanent Community Impact Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Mineral Lease	19,365,000	14,959,900	14,959,900	
GFR - Mineral Bonus	2,100,000	2,053,700	2,053,700	
Total	<u>\$21,465,000</u>	<u>\$17,013,600</u>	<u>\$17,013,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Permanent Community Impact Fund	21,465,000	17,013,600	17,013,600	
Total	<u>\$21,465,000</u>	<u>\$17,013,600</u>	<u>\$17,013,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Restricted Revenue
Olene Walker Housing Trust Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,933,400	1,933,400	1,761,400	(172,000)
General Fund, One-time	(157,000)			
Federal Funds	2,690,000	2,690,000	2,690,000	
Total	<u>\$4,466,400</u>	<u>\$4,623,400</u>	<u>\$4,451,400</u>	<u>(\$172,000)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Olene Walker Housing Trust Fund	4,466,400	4,623,400	4,451,400	(172,000)
Total	<u>\$4,466,400</u>	<u>\$4,623,400</u>	<u>\$4,451,400</u>	<u>(\$172,000)</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Restricted Revenue
General Fund Restricted - Homeless Trust Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	100,000	100,000	100,000	
Total	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>
Programs				
General Fund Restricted - Homeless Trust Fund	100,000	100,000	100,000	
Total	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2004
Restricted Revenue
Tourism Market Performance Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund, One-time	1,750,000			
Total	<u>\$1,750,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Tourism Market Performance Fund	1,750,000			
Total	<u>\$1,750,000</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, 2004
Restricted Revenue
Industrial Assistance Fund**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund, One-time	6,430,000			
Total	<u>\$6,430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Industrial Assistance Fund	6,430,000			
Total	<u>\$6,430,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>