

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005**

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
<b>Financing</b>				
General Fund	32,115,500	32,115,500	32,115,500	
General Fund, One-time	2,890,900			
Transportation Fund	118,000	118,000	118,000	
Federal Funds	40,745,000	51,143,500	51,143,500	
Dedicated Credits Revenue	4,085,300	4,126,600	4,126,600	
Federal Mineral Lease	15,975,200	18,085,700	18,085,700	
GFR - Homeless Trust	250,000	450,000	450,000	
GFR - Industrial Assistance	186,600	186,600	186,600	
GFR - Mineral Bonus	1,766,600	1,540,000	1,540,000	
Permanent Community Impact	16,013,700	17,927,500	17,927,500	
Transfers	494,500			
Beginning Nonlapsing	4,087,700			
<b>Total</b>	<b>\$118,729,000</b>	<b>\$125,693,400</b>	<b>\$125,693,400</b>	<b>\$0</b>
	<b>Estimated</b>	<b>Target</b>	<b>Subcommittee</b>	<b>Subctte/Target</b>
Total State Funds	\$35,006,400	\$32,115,500	\$32,115,500	
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Career Services Review Board	162,800	162,200	162,200	
Human Resource Management	3,403,100	3,241,300	3,241,300	
Community & Economic Development	94,248,000	99,711,000	99,711,000	
Restricted Revenue - EDHR	20,915,100	22,578,900	22,578,900	
<b>Total</b>	<b>\$118,729,000</b>	<b>\$125,693,400</b>	<b>\$125,693,400</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Subctte/Analyst</b>
Total FTE	309	313	313	
Vehicles	41	41	41	

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Sen. Scott K. Jenkins, Co-Chair

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Rep. Sheryl L. 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.*

### Human Resource Management

2. *It is the intent of the Legislature that funding for Human Resource Management be non-lapsing subject to the provisions of UCA 63-38-8.1 with expenditures restricted to computer equipment and software purchases, employee training and incentives, and flexible benefits.*

### Community & Economic Development - Administration

3. *It is the intent of the Legislature that funding for Administration be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

### Community & Economic Development - Incentive Funds

4. *It is the intent of the Legislature that funding for Incentive Funds be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

5. *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

6. *It is the intent of the Legislature that funding for Indian Affairs be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

### Community & Economic Development - Business and Economic Development

7. *It is the intent of the Legislature that funding for Business Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

### Community & Economic Development - Travel Council

8. *It is the intent of the Legislature that funding for Travel Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

Community & Economic Development - State History

9. *It is the intent of the Legislature that funding for State History be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

Community & Economic Development - Fine Arts

10. *It is the intent of the Legislature that funding for Fine Arts be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

Community & Economic Development - State Library

11. *It is the intent of the Legislature that funding for the State Library be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

Community & Economic Development - Community Development

12. *It is the intent of the Legislature that funding for Community Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**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 Year Ending June 30, 2005  
Career Services Review Board  
Career Service Review Board**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	162,200	162,200	162,200	
General Fund, One-time	500			
Beginning Nonlapsing	100			
<b>Total</b>	<b>\$162,800</b>	<b>\$162,200</b>	<b>\$162,200</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Career Services Review Board	162,800	162,200	162,200	
<b>Total</b>	<b>\$162,800</b>	<b>\$162,200</b>	<b>\$162,200</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	2	2	2	

**Intent Language**

*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 Year Ending June 30, 2005  
Department of Human Resources Management  
Human Resource Management**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,879,300	2,879,300	2,879,300	
General Fund, One-time	8,900			
Dedicated Credits Revenue	343,000	362,000	362,000	
Beginning Nonlapsing	171,900			
<b>Total</b>	<b>\$3,403,100</b>	<b>\$3,241,300</b>	<b>\$3,241,300</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	939,200	898,300	898,300	
Classification and Employee Relations	510,800	506,100	506,100	
Recruitment, Training and Development	541,900	540,100	540,100	
Flex Benefits	47,600	40,000	40,000	
Management Training	391,000	320,000	320,000	
Information Technology	972,600	936,800	936,800	
<b>Total</b>	<b>\$3,403,100</b>	<b>\$3,241,300</b>	<b>\$3,241,300</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	37	37	37	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2828 HUMAN RESOURCE SERVICES	362,000
<b>Total</b>	<b>\$362,000</b>

**Intent Language**

*It is the intent of the Legislature that funding for Human Resource Management be non-lapsing subject to the provisions of UCA 63-38-8.1 with expenditures restricted to computer equipment and software purchases, employee training and incentives, and flexible benefits.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Administration**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	2,368,800	2,368,800	2,368,800	
General Fund, One-time	5,200			
Beginning Nonlapsing	37,900			
<b>Total</b>	<b>\$2,411,900</b>	<b>\$2,368,800</b>	<b>\$2,368,800</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Executive Director	486,300	484,300	484,300	
Information Technology	851,500	822,800	822,800	
Administrative Services	1,074,100	1,061,700	1,061,700	
<b>Total</b>	<b>\$2,411,900</b>	<b>\$2,368,800</b>	<b>\$2,368,800</b>	<b>\$0</b>
<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	25	24	24	
Vehicles	10	10	10	

**Intent Language**

*It is the intent of the Legislature that funding for Administration be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Incentive Funds**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	160,000	160,000	160,000	
GFR - Industrial Assistance	186,600	186,600	186,600	
<b>Total</b>	<b>\$346,600</b>	<b>\$346,600</b>	<b>\$346,600</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Incentive Funds	346,600	346,600	346,600	
<b>Total</b>	<b>\$346,600</b>	<b>\$346,600</b>	<b>\$346,600</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3	3	3	

  

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2537 OTHER SERVICE FEES	160,000
<b>Total</b>	<b>\$160,000</b>

**Intent Language**

*It is the intent of the Legislature that funding for Incentive Funds be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

*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.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Indian Affairs**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	204,800	204,800	204,800	
General Fund, One-time	400			
Beginning Nonlapsing	7,200			
<b>Total</b>	<b>\$212,400</b>	<b>\$204,800</b>	<b>\$204,800</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Indian Affairs	212,400	204,800	204,800	
<b>Total</b>	<b>\$212,400</b>	<b>\$204,800</b>	<b>\$204,800</b>	<b>\$0</b>

  

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3	3	3	

**Intent Language**

*It is the intent of the Legislature that funding for Indian Affairs be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Business and Economic Development**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	7,417,600	7,417,600	7,417,600	
General Fund, One-time	584,700			
Federal Funds	400,000	400,000	400,000	
Dedicated Credits Revenue	90,100	90,100	90,100	
Beginning Nonlapsing	2,417,800			
<b>Total</b>	<b>\$10,910,200</b>	<b>\$7,907,700</b>	<b>\$7,907,700</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	2,445,500	1,070,500	1,070,500	
Film Commission	731,500	654,900	654,900	
International Development	1,157,400	1,088,600	1,088,600	
Business Development	2,978,900	2,438,200	2,438,200	
Science and Technology	3,596,900	2,655,500	2,655,500	
<b>Total</b>	<b>\$10,910,200</b>	<b>\$7,907,700</b>	<b>\$7,907,700</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	37	37	37	

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

**Intent Language**

*It is the intent of the Legislature that funding for Business Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Travel Council**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,482,900	3,482,900	3,482,900	
General Fund, One-time	4,300			
Transportation Fund	118,000	118,000	118,000	
Dedicated Credits Revenue	254,700	254,700	254,700	
Beginning Nonlapsing	90,100			
<b>Total</b>	<b>\$3,950,000</b>	<b>\$3,855,600</b>	<b>\$3,855,600</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Travel Administration	1,515,900	1,424,500	1,424,500	
Internal Development	1,597,000	1,595,200	1,595,200	
External Development	837,100	835,900	835,900	
<b>Total</b>	<b>\$3,950,000</b>	<b>\$3,855,600</b>	<b>\$3,855,600</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	23	23	23	
Vehicles	3	3	3	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2710 PUBLICATION SALES	174,700
2716 MAP SALES	8,500
2802 CONTRACTS FOR SERVICES	9,500
2806 COMMISSIONS	62,000
<b>Total</b>	<b>\$254,700</b>

**Intent Language**

*It is the intent of the Legislature that funding for Travel Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
State History**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,727,900	1,727,900	1,727,900	
General Fund, One-time	5,700			
Federal Funds	570,000	570,000	570,000	
Dedicated Credits Revenue	25,000	25,000	25,000	
Beginning Nonlapsing	133,800			
<b>Total</b>	<b>\$2,462,400</b>	<b>\$2,322,900</b>	<b>\$2,322,900</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	512,300	511,300	511,300	
Libraries and Collections	369,900	369,000	369,000	
Public History and Education	334,900	333,900	333,900	
Office of Preservation	1,056,600	1,053,800	1,053,800	
History Projects and Grants	188,700	54,900	54,900	
<b>Total</b>	<b>\$2,462,400</b>	<b>\$2,322,900</b>	<b>\$2,322,900</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	30	30	30	
Vehicles	4	4	4	

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

**Intent Language**

*It is the intent of the Legislature that funding for State History be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Historical Society**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	225,000	225,000	225,000	
Dedicated Credits Revenue	287,000	287,000	287,000	
Beginning Nonlapsing	193,000			
<b>Total</b>	<b>\$705,000</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
State Historical Society	705,000	512,000	512,000	
<b>Total</b>	<b>\$705,000</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	1	1	1	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2701 SALE OF GOODS & MATERIALS	2,000
2705 RESALE ITEMS SALES	5,000
2710 PUBLICATION SALES	20,000
2801 SALE OF SERVICES - DED CR	90,000
2836 ROYALTIES	5,000
2869 MEMBERSHIPS	75,000
2934 PRIVATE/NON-PROFIT GRANTS	30,000
2936 PRIVATE PAYMENTS	20,000
2974 CONTRIBUTIONS FROM PRIVATE	40,000
<b>Total</b>	<b>\$287,000</b>

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Fine Arts**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,467,400	2,467,400	2,467,400	
General Fund, One-time	17,400			
Federal Funds	585,000	589,500	589,500	
Dedicated Credits Revenue	151,800	151,800	151,800	
Beginning Nonlapsing	340,200			
<b>Total</b>	<b>\$3,561,800</b>	<b>\$3,208,700</b>	<b>\$3,208,700</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	529,400	523,200	523,200	
Grants to Non-profits	1,162,000	1,082,800	1,082,800	
Community Arts Outreach	1,870,400	1,602,700	1,602,700	
<b>Total</b>	<b>\$3,561,800</b>	<b>\$3,208,700</b>	<b>\$3,208,700</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	22	21	21	
Vehicles	1	1	1	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
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	37,600
2868 CED PERFORMING ARTS	90,000
<b>Total</b>	<b>\$151,800</b>

**Intent Language**

*It is the intent of the Legislature that funding for Fine Arts be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
State Library**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,992,400	3,992,400	3,992,400	
General Fund, One-time	9,700			
Federal Funds	1,438,500	1,590,000	1,590,000	
Dedicated Credits Revenue	1,761,400	1,939,100	1,939,100	
Beginning Nonlapsing	22,700			
<b>Total</b>	<b>\$7,224,700</b>	<b>\$7,521,500</b>	<b>\$7,521,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	1,446,800	1,481,300	1,481,300	
Blind and Physically Handicapped	1,333,700	1,470,600	1,470,600	
Library Development	3,203,800	3,295,200	3,295,200	
Information Services	1,240,400	1,274,400	1,274,400	
<b>Total</b>	<b>\$7,224,700</b>	<b>\$7,521,500</b>	<b>\$7,521,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	73	76	76	
Vehicles	23	23	23	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2860 CED BOOKMOBILE	1,081,000
2862 CED BRAILLE CONTRACT	309,800
2863 CED LIBRARY OF CONGRESS RENT	17,600
2864 CED LIBRARY OF CONGRESS CONTRA	530,700
<b>Total</b>	<b>\$1,939,100</b>

**Intent Language**

*It is the intent of the Legislature that funding for the State Library be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Community Development**

<b>Financing</b>	<b>FY 2004</b>	<b>FY 2005</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,052,100	4,052,100	4,052,100	
General Fund, One-time	2,004,100			
Federal Funds	34,836,500	45,079,000	45,079,000	
Dedicated Credits Revenue	1,012,300	856,900	856,900	
GFR - Homeless Trust	250,000	450,000	450,000	
Permanent Community Impact	770,400	789,500	789,500	
Transfers	494,500			
Beginning Nonlapsing	673,000			
<b>Total</b>	<b>\$44,092,900</b>	<b>\$51,227,500</b>	<b>\$51,227,500</b>	<b>\$0</b>

<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Weatherization Assistance	5,235,300	6,077,300	6,077,300	
Community Development Administration	866,300	460,000	460,000	
Museum Services	299,900	291,500	291,500	
Community Assistance	14,026,700	8,644,200	8,644,200	
Pioneer Communities	250,500	213,400	213,400	
Housing Development	1,524,900	11,635,700	11,635,700	
Community Services	3,018,600	3,764,300	3,764,300	
Homeless Committee	2,457,000	2,904,100	2,904,100	
Commission on Volunteers	2,825,700	2,043,000	2,043,000	
Martin Luther King Commission	69,800	69,600	69,600	
HEAT	12,260,100	13,962,000	13,962,000	
Asian Affairs	165,600	128,500	128,500	
Black Affairs	149,500	128,600	128,600	
Hispanic Affairs	210,100	206,900	206,900	
Pacific Islander Affairs	161,600	131,600	131,600	
Emergency Food	186,300	181,800	181,800	
Special Housing	385,000	385,000	385,000	
<b>Total</b>	<b>\$44,092,900</b>	<b>\$51,227,500</b>	<b>\$51,227,500</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	54	57	57	

<b>Dedicated Credits Revenue Source</b>	<b>Amount</b>
2929 CONTRACTED SUPPORT	856,900
<b>Total</b>	<b>\$856,900</b>

**Intent Language**

*It is the intent of the Legislature that funding for Community Development be non-lapsing subject to the provisions of UCA 63-38-8.1.*

*Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.*

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Department of Community & Economic Development  
Zoos**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,398,700	1,398,700	1,398,700	
<b>Total</b>	<u>\$1,398,700</u>	<u>\$1,398,700</u>	<u>\$1,398,700</u>	<u>\$0</u>
<b>Programs</b>				
Zoos	1,398,700	1,398,700	1,398,700	
<b>Total</b>	<u>\$1,398,700</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 Year Ending June 30, 2005  
Department of Community & Economic Development  
Community Development Capital Budget**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Federal Mineral Lease	1,728,100	1,698,200	1,698,200	
Permanent Community Impact	15,243,300	17,138,000	17,138,000	
<b>Total</b>	<b>\$16,971,400</b>	<b>\$18,836,200</b>	<b>\$18,836,200</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Permanent Community Impact Board	15,243,300	17,138,000	17,138,000	
Special Service Districts	1,728,100	1,698,200	1,698,200	
<b>Total</b>	<b>\$16,971,400</b>	<b>\$18,836,200</b>	<b>\$18,836,200</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Restricted Revenue  
Permanent Community Impact Fund**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
Federal Mineral Lease	14,247,100	16,387,500	16,387,500	
GFR - Mineral Bonus	1,766,600	1,540,000	1,540,000	
<b>Total</b>	<u>\$16,013,700</u>	<u>\$17,927,500</u>	<u>\$17,927,500</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Permanent Community Impact Fund	16,013,700	17,927,500	17,927,500	
<b>Total</b>	<u>\$16,013,700</u>	<u>\$17,927,500</u>	<u>\$17,927,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Restricted Revenue  
Olene Walker Housing Trust Fund**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	1,761,400	1,761,400	1,761,400	
Federal Funds	2,690,000	2,690,000	2,690,000	
<b>Total</b>	<b>\$4,451,400</b>	<b>\$4,451,400</b>	<b>\$4,451,400</b>	<b>\$0</b>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Olene Walker Housing Trust Fund	4,451,400	4,451,400	4,451,400	
<b>Total</b>	<b>\$4,451,400</b>	<b>\$4,451,400</b>	<b>\$4,451,400</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Restricted Revenue  
General Fund Restricted - Homeless Trust Fund**

	FY 2004	FY 2005		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
<b>Financing</b>				
General Fund	200,000	200,000	200,000	
<b>Total</b>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund Restricted - Homeless Trust Fund	200,000	200,000	200,000	
<b>Total</b>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for  
Economic Development & Human Resources  
For the Year Ending June 30, 2005  
Restricted Revenue  
Tourism Market Performance Fund**

	FY 2004	FY 2005		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
<b>Financing</b>				
General Fund, One-time	250,000			
<b>Total</b>	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Programs</b>				
Tourism Market Performance Fund	250,000			
<b>Total</b>	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>