

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

Financing	FY 2004 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	32,115,500			
General Fund, One-time	2,890,900			
Transportation Fund	118,000			
Federal Funds	40,745,000	2,791,400	2,791,400	
Dedicated Credits Revenue	4,085,300	222,100	222,100	
Federal Mineral Lease	15,975,200			
GFR - Homeless Trust	250,000	300,000	300,000	
GFR - Industrial Assistance	186,600			
GFR - Mineral Bonus	1,766,600			
GFR - Tourism Marketing Performance		450,000	450,000	
Permanent Community Impact	16,013,700			
Transfers	494,500			
Beginning Nonlapsing	4,087,700			
Total	\$118,729,000	\$3,763,500	\$3,763,500	\$0

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$35,006,400			

Programs	Estimated	Analyst	Subcommittee	Difference
Career Services Review Board	162,800			
Human Resource Management	3,403,100			
Community & Economic Development	94,248,000	3,763,500	3,763,500	
Restricted Revenue - EDHR	20,915,100			
Total	\$118,729,000	\$3,763,500	\$3,763,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	309	3	3	

Sen. Scott K. Jenkins, Co-Chair

Rep. Sheryl L. Allen, Co-Chair

Intent Language

Community & Economic Development - State Library

1. *It is the intent of the Legislature that the State Library may use agency funds to expand the fleet by one vehicle for bookmobile services.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2004
Department of Community & Economic Development
Travel Council**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,482,900			
General Fund, One-time	4,300			
Transportation Fund	118,000			
Dedicated Credits Revenue	254,700			
GFR - Tourism Marketing Performance		450,000	450,000	
Beginning Nonlapsing	90,100			
Total	\$3,950,000	\$450,000	\$450,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Travel Administration	1,515,900	450,000	450,000	
Internal Development	1,597,000			
External Development	837,100			
Total	\$3,950,000	\$450,000	\$450,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	23			
Vehicles	3			

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

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,992,400			
General Fund, One-time	9,700			
Federal Funds	1,438,500			
Dedicated Credits Revenue	1,761,400	109,200	109,200	
Beginning Nonlapsing	22,700			
Total	\$7,224,700	\$109,200	\$109,200	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,446,800			
Blind and Physically Handicapped	1,333,700	87,100	87,100	
Library Development	3,203,800	22,100	22,100	
Information Services	1,240,400			
Total	\$7,224,700	\$109,200	\$109,200	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	73			
Vehicles	23			

Dedicated Credits Revenue Source	Amount
2860 CED BOOKMOBILE	22,100
2862 CED BRAILLE CONTRACT	54,200
2864 CED LIBRARY OF CONGRESS CONTRA	32,900
Total	\$109,200

Intent Language

It is the intent of the Legislature that the State Library may use agency funds to expand the fleet by one vehicle for bookmobile services.

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

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	4,052,100			
General Fund, One-time	2,004,100			
Federal Funds	34,836,500	2,791,400	2,791,400	
Dedicated Credits Revenue	1,012,300	112,900	112,900	
GFR - Homeless Trust	250,000	300,000	300,000	
Permanent Community Impact	770,400			
Transfers	494,500			
Beginning Nonlapsing	673,000			
Total	\$44,092,900	\$3,204,300	\$3,204,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Weatherization Assistance	5,235,300			
Community Development Administration	866,300			
Museum Services	299,900			
Community Assistance	14,026,700			
Pioneer Communities	250,500			
Housing Development	1,524,900	2,500,000	2,500,000	
Community Services	3,018,600			
Homeless Committee	2,457,000	580,000	580,000	
Commission on Volunteers	2,825,700	112,900	112,900	
Martin Luther King Commission	69,800			
HEAT	12,260,100			
Asian Affairs	165,600			
Black Affairs	149,500			
Hispanic Affairs	210,100			
Pacific Islander Affairs	161,600			
Emergency Food	186,300	11,400	11,400	
Special Housing	385,000			
Total	\$44,092,900	\$3,204,300	\$3,204,300	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	54	3	3	

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	112,900
Total	\$112,900