

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Forestry, Fire and State Lands

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1.0 Summary: Forestry, Fire and State Lands

The division manages the state's sovereign lands and provides forestry conservation and fire control activities on non-federal forest, range, and watershed lands. Although there are no state forests, approximately 30 percent of the state is non-federal land, leaving a sizeable area on which the division administers the state's forestry laws. A twelve-member Advisory Council provides counsel to the division.

Definition of sovereign lands

UCA 65A-1-1 defines sovereign lands as "those lands lying below the ordinary high water mark of navigable bodies of water at the date of statehood and owned by the state by virtue of its sovereignty."

Funding sources

The division's two principal funding sources are the General Fund and the General Fund Restricted - Sovereign Lands Management Account. The Sovereign Lands Management Account consists of all revenues derived from sovereign lands, including mineral revenues. By statute, funds in the Sovereign Lands Management Account are nonlapsing.

Wildland Fire Suppression Fund

The division manages an expendable trust fund known as the Wildland Fire Suppression Fund (UCA 65A-8-6.1). Counties may contribute to the fund by agreeing to specific terms set in statute. The state must match the counties' contributions. In FY 1998 the Legislature added \$1.5 million to the division's General Fund base for this purpose. The fund pays fire suppression and pre-suppression costs on private and unincorporated county lands. If there is not enough money in the fund to cover all costs, the State Forester may prorate available funds at the end of the year. Currently all counties except Salt Lake and Weber participate in the program.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	2,871,700	(6,800)	2,864,900
Federal Funds	5,044,500		5,044,500
Dedicated Credits Revenue	3,022,900	168,000	3,190,900
GFR - Sovereign Land Mgt	2,222,200	43,000	2,265,200
Total	\$13,161,300	\$204,200	\$13,365,500
Programs			
Director's Office	317,700		317,700
Administrative Services	363,500		363,500
Fire Suppression	2,257,300		2,257,300
Planning and Technology	134,400		134,400
Technical Assistance	716,300		716,300
Program Delivery	1,232,800		1,232,800
Lone Peak Center	3,013,300	168,000	3,181,300
Program Delivery Cooperators	5,126,000	36,200	5,162,200
Total	\$13,161,300	\$204,200	\$13,365,500
FTE/Other			
Total FTE	119.1	7.5	126.6

2.0 Issues: Forestry, Fire and State Lands

2.1 Transfer to Attorney General's Office

The DNR and the Attorney General's Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee's work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund.....(\$6,800)

2.2 Utah Lake Comprehensive Management Plan

Continuing litigation over ownership of portions of the lake bed is preventing the division from engaging full time in development of a Utah Lake Comprehensive Management Plan. There are, however, some steps that can be taken at this time in anticipation of final resolution of the boundary issue. The division proposes to contract with private and public sources to compile relevant background information necessary for the CMP. When FY 2004 supplemental requests are discussed, the Analyst will recommend \$200,000 from restricted funds to settle some of the open litigation.

GFR – Sovereign Land Management.....\$25,000

2.3 Little Valley Harbor (Great Salt Lake) Ramp Improvement

The Forestry, Fire and State Lands Advisory Council and the division have requested approval to upgrade this ramp. The existing ramp has deteriorated to the point that equipment is being damaged during launch and retrieval. This ramp provides access to the north arm of the lake and is used for brine shrimp harvest monitoring and law enforcement, water quality and chemistry studies, maintenance of the weather station on Gunnison Island, and search and rescue operations.

GFR – Sovereign Land Management.....\$18,000

2.4 Lone Peak Initial Attack Fire Crew

In FY 2003 the division added a new twenty-person fire crew through a cooperative agreement with the Utah Fire and Rescue Academy (UFRA) and Utah Valley State College. This crew replaced an inmate “Flame-In-Go” crew that was eliminated due to increasing federal requirements and lack of funding from the Utah Department of Corrections. The crew is funded by Dedicated Credits. The crew was added outside the usual building block process with the urgencies of the fire season. In FY 2005 the division will replace the second inmate crew with another civilian hand crew. The new crews will help show accomplishment of national fire plan projects required by the federal grant. Lone Peak will serve as the base for the crew. The Analyst recommends increasing the Dedicated Credits appropriation. The twenty crew members equate to approximately 7.5 FTE.

Dedicated Credits (7.5 FTE)\$168,000

2.5 Unauthorized Fleet Expansion

In FY 2003 the division added a new ten-person (3.3 FTE) brush disposal crew with federal National Fire Plan monies. This crew, along with the new civilian hand crews, needed transportation during the five busy months of the fire season. The division had an opportunity to purchase six used vehicles from Salt Lake County in mid 2003. Some are specialized and some are not. The following vehicles were purchased:

<u>#</u>	<u>Year</u>	<u>Description</u>	<u>Mileage</u>	<u>Purchase Price</u>
3	1998	International 10-Pass. Crew Carrier	31,300	\$36,300/each
3	2001	Chevrolet Suburban	23,500	\$26,300/each

Total purchase price for the six vehicles was \$179,400.

The division purchased the vehicles without prior legislative approval. Several years ago the Legislature was so concerned with the undefined size and cost of the state motor vehicle fleet, it drafted laws and intent language restricting agencies’ abilities to expand their fleets. The state’s Division of Fleet Operations is now required to “coordinate all purchases of state vehicles” (63A-9-401). Further, according to administrative rule (R27-4-5) drafted as a result of legislative intent, “any expansion of the state motor vehicle fleet requires legislative approval” and such legislative approval must be “explicitly authorized by the appropriations committee.”

The Analyst recommends the division explain this purchase to the subcommittee, including funding source(s) used and why it was done without legislative approval.

3.0 Programs: Forestry, Fire and State Lands

3.1 Director's Office

Recommendation

The Analyst recommends a total budget of **\$317,700**, funded mostly from the GFR - Sovereign Land Management Account (92 percent).

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	20,800	26,300	26,400	100
General Fund, One-time		100		(100)
GFR - Sovereign Land Mgt	264,900	291,300	291,300	
Lapsing Balance	(200)			
Total	\$285,500	\$317,700	\$317,700	\$0
Expenditures				
Personal Services	227,300	254,400	254,400	
In-State Travel	2,500	3,900	3,900	
Out of State Travel	2,100	3,800	3,800	
Current Expense	28,200	28,200	28,200	
DP Current Expense	200	200	200	
Other Charges/Pass Thru	25,200	27,200	27,200	
Total	\$285,500	\$317,700	\$317,700	\$0
FTE/Other				
Total FTE	3.7	4.0	4.0	0.0

*Non-state funds as estimated by agency

Purpose

This program includes the administrative functions of the director, deputy director, administrative assistant and an office clerk in directing and coordinating the division's efforts. Funds are passed through to the Division of Oil, Gas and Mining for half the costs of a shared Public Information Officer.

The Director's Office maintains public records of the division's actions and provides overall administration for implementation of policies established by the Executive Director, Governor, or Legislature.

This program also includes funding for the eleven-member Forestry, Fire and State Lands Advisory Council representing geographic and multiple-use interests.

Previous Budget Action Report

In the 2003 General Session the Legislature transferred \$4,600 in ongoing General Funds from this line item to the Building Operations line item. The transfer was effective for FY 2003 forward.

3.2 Administrative Services

Recommendation

The Analyst recommends a total budget of **\$363,500**. **Sixty five** percent of this budget is funded from the GFR - Sovereign Lands Management Account.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	125,100	126,700	127,000	300
General Fund, One-time		300		(300)
GFR - Sovereign Land Mgt	251,900	236,500	236,500	
Lapsing Balance	(29,700)			
Total	\$347,300	\$363,500	\$363,500	\$0
Expenditures				
Personal Services	252,900	260,100	259,000	(1,100)
In-State Travel	1,000	1,800	1,800	
Out of State Travel		1,900	1,900	
Current Expense	33,900	31,500	31,500	
DP Current Expense	59,500	68,200	69,300	1,100
Total	\$347,300	\$363,500	\$363,500	\$0
FTE/Other				
Total FTE	4.9	5.0	5.0	0.0

*Non-state funds as estimated by agency

Purpose

This program coordinates the division's planning and maintains its infrastructure. Functions have division-wide implications, such as policy analysis, planning, budgeting, accounting, human resource management, rule making, and records management.

3.3 Fire Suppression

Recommendation

The Analyst recommends a total budget of **\$2,257,300**, mostly from the General Fund. Dedicated Credits come from reimbursements for fire staff salaries. It should be expected that Personal Services costs in **FY 2005** will be a little higher than the base amount shown below.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	1,442,000	1,446,200	1,447,400	1,200
General Fund, One-time	8,300,000	(198,800)		198,800
Federal Funds	150,300	225,000	225,000	
Dedicated Credits Revenue	386,500	271,200	271,200	
GFR - Sovereign Land Mgt	112,300	513,700	313,700	(200,000)
Beginning Nonlapsing	450,000	1,719,300		(1,719,300)
Closing Nonlapsing	(1,719,300)			
Total	\$9,121,800	\$3,976,600	\$2,257,300	(\$1,719,300)
Expenditures				
Personal Services	1,100,200	950,000	950,000	
In-State Travel	16,400	16,400	16,400	
Out of State Travel	10,800	10,800	10,800	
Current Expense	13,089,000	2,099,400	380,100	(1,719,300)
DP Current Expense	300			
Other Charges/Pass Thru	(5,094,900)	900,000	900,000	
Total	\$9,121,800	\$3,976,600	\$2,257,300	(\$1,719,300)
FTE/Other				
Total FTE	21.5	22.2	22.2	0.0

*Non-state funds as estimated by agency

Purpose

Funds appropriated to this program are used for fire control expenditures of two kinds, neither of which is predictable with any degree of certainty. The fund covers district fire warden salaries (which vary with the severity of the fire season) and supplies and services required on a case-by-case basis with each fire suppression effort. The appropriation is also used to match county payments into the Wildland Fire Suppression Fund pursuant to UCA 65A-8-6.2(4)(a), and to pay half of county fire suppression costs in excess of the county's approved fire suppression budget, pursuant to UCA 65A-8-6(7) and 65A-8-6.2(4)(b).

The Suppression Fund provides the flexibility to pay for wildland fire supplies and services as the cost is incurred. Many of the supplies and services are provided by local merchants and contractors. The suppression fund allows payment to local vendors in a reasonable time frame.

During severe fire years, when revenues in the fund have been insufficient to cover expenditures, the Legislature has generally provided a supplemental appropriation. The average annual need is approximately \$3.5M (up from \$2.2M prior to FY 2003) even when counting \$0 for FY 2004.

**Previous Budget
Action Report**

In the 2003 General Session the Legislature appropriated \$8.3M in one-time General Funds for FY 2003. These funds were used to pay costs incurred when a large number of acres of state lands burned during the 2002 fire season. Another \$3.2M was appropriated to the Wildland Fire Suppression Fund to reimburse counties for their excess fire suppression costs in unincorporated areas.

Also during the 2003 General Session the Legislature made a one-time transfer of \$200,000 General Funds from this program to the following recipients:

- \$50,000 to the Department of Agriculture and Food to be passed through to “Ag in the Classroom”
- \$30,000 to the Department of Agriculture and Food to control insect infestations
- \$120,000 to USU’s Utah Climate Center

The Legislature replaced these funds with a one-time appropriation of \$200,000 from the General Fund Restricted – Sovereign Land Management Account.

3.4 Planning and Technology Transfer

Recommendation

The Analyst recommends a total budget of **\$134,400**. **Seventy five** percent of this budget is for personal services.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	33,700	81,600	81,800	200
General Fund, One-time		200		(200)
GFR - Sovereign Land Mgt	126,500	52,600	52,600	
Lapsing Balance	(59,900)			
Total	\$100,300	\$134,400	\$134,400	\$0
Expenditures				
Personal Services	84,200	101,000	101,000	
In-State Travel	700	1,600	1,600	
Out of State Travel	500	2,400	2,400	
Current Expense	8,700	10,200	10,200	
DP Current Expense	6,200	19,200	19,200	
Total	\$100,300	\$134,400	\$134,400	\$0
FTE/Other				
Total FTE	1.7	2.0	2.0	0.0

*Non-state funds as estimated by agency

Purpose

This program establishes standards and formats for information technology and GIS-related applications used throughout the division. The program facilitates the division’s databases and guides inventory and cataloging of existing statewide natural resources data. Other duties include web page adoption, implementing new hardware and software, software training, and development of new e-government applications.

3.5 Technical Assistance and Consultation

Recommendation

The Analyst recommends a total budget of **\$716,300**. Each year about **two-thirds** of the funding comes from the General Fund. This year is no exception.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	446,000	482,000	483,100	1,100
General Fund, One-time		1,100		(1,100)
Federal Funds	160,000	185,900	185,900	
Dedicated Credits Revenue	200	1,000	1,000	
GFR - Sovereign Land Mgt	38,300	46,300	46,300	
Beginning Nonlapsing	3,900			
Lapsing Balance	(17,200)			
Total	\$631,200	\$716,300	\$716,300	\$0
Expenditures				
Personal Services	413,400	507,800	505,900	(1,900)
In-State Travel	10,100	10,100	10,100	
Out of State Travel	12,000	12,500	12,500	
Current Expense	194,000	184,500	186,400	1,900
DP Current Expense	1,400	1,400	1,400	
Other Charges/Pass Thru	300			
Total	\$631,200	\$716,300	\$716,300	\$0
FTE/Other				
Total FTE	7.8	9.8	9.8	0.0

*Non-state funds as estimated by agency

Purpose

This program is responsible for development and administration of natural resources programs. These include Forest Legacy (protecting private forests from being converted to non-forest uses), forestry cost-share assistance, forest management, urban forestry, forest health, fire management, fire protection, volunteer fire assistance, economic action, forest industry registration, forest practices notification, forest water quality monitoring, Lone Peak state nursery and conservation camp, and federal excess personal property management. Other duties include strategic planning and budget development assistance to the Administrative Services program, making policy recommendations, and writing grant applications.

3.6 Program Delivery

Recommendation

The Analyst recommends a total budget of **\$1,232,800**. Slightly less than half of the recommended funding comes from the General Fund. Dedicated Credits come from reimbursement for fire staff salaries.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	675,800	606,900	597,100	(9,800)
General Fund, One-time		1,300		(1,300)
Federal Funds	231,400	299,600	299,600	
Dedicated Credits Revenue	32,000	23,400	23,400	
GFR - Sovereign Land Mgt	243,800	312,700	312,700	
Lapsing Balance	(1,600)			
Total	\$1,181,400	\$1,243,900	\$1,232,800	(\$11,100)
Expenditures				
Personal Services	730,600	785,400	777,600	(7,800)
In-State Travel	30,900	30,900	30,900	
Out of State Travel	2,800	5,800	5,800	
Current Expense	394,500	394,300	394,100	(200)
DP Current Expense	10,200	10,200	10,200	
Other Charges/Pass Thru	12,400	17,300	14,200	(3,100)
Total	\$1,181,400	\$1,243,900	\$1,232,800	(\$11,100)
FTE/Other				
Total FTE	15.1	16.3	16.3	0.0

*Non-state funds as estimated by agency

Purpose

This program is the division's service delivery arm. Six area offices (Logan, Salt Lake City, Vernal, Richfield, Cedar City, and Moab) provide access for customers and facilitate response to wildland fires on non-federal land. Each area office is administered by an area manager, who may have a staff of foresters, fire wardens, lands administrators and office specialists, depending on the needs within the area.

As the program that serves most of the division's customers, Program Delivery is also the division's largest internal customer. Other programs support Program Delivery in a range of activities associated with forest stewardship, agro-forestry, urban forestry, forest products utilization, forest health, fire management (prevention, detection, pre-suppression, suppression), federal excess personal property acquisition and management, sovereign land management and state land mineral management.

Previous Budget Action Report

In the 2003 General Session the Legislature cut \$10,000 in ongoing General Funds from this program as part of the requirement to reduce budgets by an additional two percent.

3.7 Lone Peak Conservation Center

Recommendation

The Analyst recommends a total budget of **\$3,181,300**. Dedicated Credits (81 percent of the budget) come from tree seedling sales and reimbursement for project labor, including firefighting.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
General Fund	101,600	102,000	102,100	100
General Fund, One-time		100		(100)
Federal Funds	58,000	30,000	30,000	
Dedicated Credits Revenue	2,944,500	2,565,200	2,577,200	12,000
GFR - Sovereign Land Mgt		472,000	472,000	
Beginning Nonlapsing	838,600	715,900		(715,900)
Closing Nonlapsing	(715,900)			
Total	\$3,226,800	\$3,885,200	\$3,181,300	(\$703,900)
Expenditures				
Personal Services	2,082,900	2,555,700	2,447,100	(108,600)
In-State Travel	28,600	42,000	49,000	7,000
Out of State Travel	34,700	38,500	38,500	
Current Expense	647,500	716,000	625,700	(90,300)
DP Current Expense	10,300	17,000	13,000	(4,000)
Capital Outlay	416,100	423,000		(423,000)
Other Charges/Pass Thru	6,700	93,000	8,000	(85,000)
Total	\$3,226,800	\$3,885,200	\$3,181,300	(\$703,900)
FTE/Other				
Total FTE	36.3	46.1	54.4	8.3

*Non-state funds as estimated by agency

Initial Fire Attack Crew

In FY 2003 the division added a new twenty-person fire crew through a cooperative agreement with the Utah Fire and Rescue Academy (UFRA) and Utah Valley State College. This crew replaced an inmate “Flame-In-Go” crew that was eliminated due to increasing federal requirements and lack of funding from the Utah Department of Corrections. The crew is funded by Dedicated Credits. The crew was added outside the usual building block process with the urgencies of the fire season. In FY 2005 the division will replace the second inmate crew with another civilian hand crew. The new crews will help show accomplishment of national fire plan projects required by the federal grant. Lone Peak will serve as the base for the crew. The Analyst recommends increasing the Dedicated Credits appropriation. The twenty crew members equate to approximately 7.5 FTE.

Dedicated Credits (7.5 FTE)\$168,000

Purpose

The Center was established in 1989 and supports four distinct programs providing services (inmate labor, specialized fire crews, education) and supplies (plant material) to multiple private, state and federal customers.

The nursery grows and distributes over ninety species of native and adapted plants. It is expanding seedling availability to include fire tolerant seedlings.

Five fire engine teams are staffed with seasonal employees to add mobility and fire management services. These engine strike teams need to be self-supporting each year.

A new program hires 20 firefighters from the Utah Fire and Rescue Academy. Students sign up for an internship and complete the required training at the academy. The division organizes the 20 students as a fire crew and has successfully made it self-supporting.

A partnership with the U.S. Forest Service created an Interagency Hotshot Crew (IHC) of state employees. A USFS grant covers 75 percent of the cost.

The program also performs various fuel reduction activities throughout the year to reduce the threat of future wildfires.

**Previous Budget
Action Report**

In the 2003 General Session the Legislature increased the ongoing appropriation from the General Fund Restricted – Sovereign Land Management Account by \$472,000 to fund increased operating costs of the Flame-In-Goes program. Costs increased due to decreased participation in this inmate firefighter program by the Department of Corrections. The appropriation was effective beginning in FY 2004.

3.8 Program Delivery - Cooperators

Recommendation

The Analyst recommends a total budget of **\$5,162,200**. Federal funds cover 83 percent of this budget. Federal funds are provided under the Forest Legacy Program, to acquire development rights to lands possessing important ecological qualities.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	13,800			
Federal Funds	5,742,000	4,327,500	4,304,000	(23,500)
Dedicated Credits Revenue	160,800	469,300	318,100	(151,200)
GFR - Sovereign Land Mgt	699,000	499,700	540,100	40,400
Transfers	310,000			
Beginning Nonlapsing		37,200		(37,200)
Closing Nonlapsing	(37,200)			
Lapsing Balance	(150,400)			
Total	\$6,738,000	\$5,333,700	\$5,162,200	(\$171,500)
Expenditures				
Personal Services	491,900	670,100	518,800	(151,300)
In-State Travel	9,000	8,100	8,100	
Out of State Travel	13,500	13,500	13,500	
Current Expense	1,369,600	1,168,600	1,160,100	(8,500)
DP Current Expense	44,200	29,300	29,300	
Capital Outlay	3,491,400	2,000,000	2,000,000	
Other Charges/Pass Thru	1,318,400	1,444,100	1,432,400	(11,700)
Total	\$6,738,000	\$5,333,700	\$5,162,200	(\$171,500)
FTE/Other				
Total FTE	7.6	13.9	12.9	(1.0)

*Non-state funds as estimated by agency

Transfer to Attorney General's Office

The DNR and the Attorney General's Office have agreed to transfer one employee from the DNR payroll to the AG payroll. Since the employee's work is divided among six divisions, each affected division will transfer \$6,800. The Analyst recommends the Legislature approve the transfer.

General Fund.....(\$6,800)

*Utah Lake
Comprehensive
Management Plan*

Continuing litigation over ownership of portions of the lake bed is preventing the division from engaging full time in development of a Utah Lake Comprehensive Management Plan. There are, however, some steps that can be taken at this time in anticipation of final resolution of the boundary issue. The division proposes to contract with private and public sources to compile relevant background information necessary for the CMP. When FY 2004 supplemental requests are discussed, the Analyst will recommend \$200,000 from restricted funds to settle some of the open litigation.

GFR – Sovereign Land Management.....\$25,000

*Little Valley Harbor
(Great Salt Lake) Ramp
Improvement*

The Forestry, Fire and State Lands Advisory Council and the division have requested approval to upgrade this ramp. The existing ramp has deteriorated to the point that equipment is being damaged during launch and retrieval. This ramp provides access to the north arm of the lake and is used for brine shrimp harvest monitoring and law enforcement, water quality and chemistry studies, maintenance of the weather station on Gunnison Island, and search and rescue operations.

GFR – Sovereign Land Management.....\$18,000

Purpose

The division cooperates with various agencies, organizations, groups, and individuals to accomplish goals by taking advantage of cooperators' expertise, infrastructure and money. The division enters into cooperative agreements for purposes such as: fire suppression coordination through the Eastern Great Basin Fire Coordination Center; increasing fire fighting capability of rural volunteer fire departments through matching financial and technical assistance; coordination of volunteer tree planting projects through Tree Utah (a non-profit organization); education of school children through Arbor Day activities; managing recreation on the exposed lakebed at Bear Lake through cost sharing with Parks and Recreation, and enhancement of public access and use of sovereign lands by cost-sharing with the Division of Wildlife Resources.

Funding for the Leaf-It-To-Us Children's Crusade for Trees (UCA 65A-8-1 and 65A-10-8) was eliminated by last year's budget reductions.

4.0 Additional Information: Forestry, Fire and State Lands

4.1 Funding History

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated*	Analyst
Financing					
General Fund	2,942,900	2,923,800	2,858,800	2,871,700	2,864,900
General Fund, One-time	5,501,500	(61,400)	8,300,000	(195,700)	
Federal Funds	5,667,400	5,291,400	6,341,700	5,068,000	5,044,500
Dedicated Credits Revenue	2,335,700	3,219,000	3,524,000	3,330,100	3,190,900
GFR - Sovereign Land Mgt	1,430,700	1,668,500	1,736,700	2,424,800	2,265,200
Transfers	625,900	210,000	310,000		
Beginning Nonlapsing	2,422,700	2,729,100	1,292,500	2,472,400	
Closing Nonlapsing	(2,729,100)	(1,292,500)	(2,472,400)		
Lapsing Balance	(5,010,700)	(100,400)	(259,000)		
Total	\$13,187,000	\$14,587,500	\$21,632,300	\$15,971,300	\$13,365,500
Programs					
Director's Office	275,300	205,600	285,500	317,700	317,700
Administrative Services	326,900	372,900	347,300	363,500	363,500
Fire Suppression	1,312,000	3,602,700	9,121,800	3,976,600	2,257,300
Planning and Technology	208,400	128,000	100,300	134,400	134,400
Technical Assistance	746,800	696,500	631,200	716,300	716,300
Program Delivery	1,197,200	1,221,700	1,181,400	1,243,900	1,232,800
Lone Peak Center	2,517,800	3,034,200	3,226,800	3,885,200	3,181,300
Program Delivery Cooperat	6,602,600	5,325,900	6,738,000	5,333,700	5,162,200
Total	\$13,187,000	\$14,587,500	\$21,632,300	\$15,971,300	\$13,365,500
Expenditures					
Personal Services	4,108,000	5,364,000	5,383,400	6,084,500	5,813,800
In-State Travel	62,500	87,100	99,200	114,800	121,800
Out of State Travel	91,500	107,500	76,400	89,200	89,200
Current Expense	3,357,200	4,265,600	15,765,400	4,632,700	2,816,300
DP Current Expense	200,700	135,200	132,300	145,500	142,600
DP Capital Outlay		13,500			
Capital Outlay	4,405,700	2,023,400	3,907,500	2,423,000	2,000,000
Other Charges/Pass Thru	961,400	2,591,200	(3,731,900)	2,481,600	2,381,800
Total	\$13,187,000	\$14,587,500	\$21,632,300	\$15,971,300	\$13,365,500
FTE/Other					
Total FTE	74.5	88.6	98.6	119.3	126.6

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003	FY 2004	FY 2005
			Actual	Estimated	Analyst
Program:	Technical Assist & Consult	Federal	160,000	185,900	185,900
Fed Agency:	USDA Forest Service	State Match	160,000	185,900	185,900
Purpose:	Cooperative Forest Assistance	Total	320,000	371,800	371,800
Program:	Program Delivery	Federal	231,400	299,600	299,600
Fed Agency:	USDA Forest Service	State Match	231,400	299,600	299,600
Purpose:	Cooperative Forest Assistance	Total	462,800	599,200	599,200
Program:	TAC - Lone Peak	Federal	58,000	30,000	30,000
Fed Agency:	USDA Forest Service	State Match	58,000	30,000	30,000
Purpose:	Cooperative Forest Assistance	Total	116,000	60,000	60,000
Program:	Program Delivery - Cooperators	Federal	5,742,000	4,327,500	4,304,000
Fed Agency:	USDA Forest Service	State Match	2,284,900	1,868,500	1,845,500
Purpose:	Cooperative Forest Assistance	Total	8,026,900	6,196,000	6,149,500
Program:	Fire Suppression Program	Federal	\$150,300	225,000	225,000
Fed Agency:	USDA Forest Service	State Match	\$150,300	225,000	225,000
Purpose:	Cooperative Forest Assistance	Total	\$300,600	\$450,000	\$450,000
Federal Total			6,341,700	5,068,000	5,044,500
State Match Total			2,884,600	2,609,000	2,586,000
Total			\$9,226,300	\$7,677,000	\$7,630,500

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