

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	43,094,200			
General Fund, One-time	(19,900)			
Federal Funds	32,508,800			
Dedicated Credits Revenue	12,893,400	10,100	10,100	
Federal Mineral Lease	779,200			
GFR - Boating	3,553,800	120,000	140,000	20,000
GFR - Horse Racing	50,000			
GFR - Livestock Brand	751,300			
GFR - Off-highway Vehicle	2,282,300	320,000	300,000	(20,000)
GFR - Oil & Gas Conservation Account	1,707,700			
GFR - Sovereign Land Mgt	2,424,800	200,000	450,000	250,000
GFR - Species Protection	687,200			
GFR - State Fish Hatch Maint	1,000,000			
GFR - State Park Fees	8,541,500	(465,000)	(465,000)	
GFR - Wildlife Damage Prev	540,200			
GFR - Wildlife Habitat	2,388,500			
GFR - Wildlife Resources	23,883,400			
Agri Resource Development	629,400			
Land Grant Mgt Fund	10,342,100	1,000,000	1,000,000	
Oil Overchg - Exxon	927,800	327,300	327,300	
Oil Overchg - Stripper Well	295,000	103,400	103,400	
Utah Rural Rehab Loan	18,000			
Water Resources C&D	5,702,400			
Water Res Construction	150,000			
Transfers - Natural Resources	189,700			
Beginning Nonlapsing	19,114,200			
Closing Nonlapsing	(1,032,400)			
Lapsing Balance	(2,600,400)			
Total	\$170,802,200	\$1,615,800	\$1,865,800	\$250,000

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$43,074,300			
Programs	Estimated	Analyst	Subcommittee	Difference
Natural Resources	139,457,600	605,700	855,700	250,000
Agriculture	21,002,500	10,100	10,100	
School & Institutional Trust Lands	10,342,100	1,000,000	1,000,000	
Total	\$170,802,200	\$1,615,800	\$1,865,800	\$250,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,506	1	1	

Sen. Tom Hatch, Co-Chair

Rep. David Ure, Co-Chair

Intent Language

Natural Resources - Administration

1. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 186, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Current Expense Items - \$40,000; Computer Equipment/Software - \$18,000; Employee Training/Incentives - \$15,000; Copy Machine/Printers - \$14,000; Special Projects/Studies - \$15,000; Professional/Technical Services - \$25,000.*

Natural Resources - Building Operations

2. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 188, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: East Gate Replacement - \$23,000; Building Maintenance - \$25,000.*

Natural Resources - Oil, Gas and Mining

3. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 190, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$35,000; Employee Training/Incentives - \$25,000.*

Natural Resources - Parks & Recreation

4. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 197, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$20,000; Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$45,000; Equipment/Supplies - \$60,000.*

Natural Resources - Water Resources

5. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 200, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$5,000; Equipment/Supplies - \$10,000; Special Projects/Studies - \$10,000; Printing/Binding - \$5,000.*

Natural Resources - Water Rights

6. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 203, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$50,000; Special Projects/Studies - \$25,000; Water Resource Investigations - \$50,000.*

Agriculture - Administration

7. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 205, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$300,000; Computer Equipment/Software - \$200,000; Employee Training/Incentives - \$100,000; Equipment/Supplies - \$200,000; Special Projects/Studies - \$85,000; Vehicles - \$100,000.*

Agriculture - Resource Conservation

8. *Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 209, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$10,000; Employee Training/Incentives - \$5,000; Equipment/Supplies - \$5,000.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Administration**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,359,500			
General Fund, One-time	10,400			
Federal Funds	1,963,400			
Oil Overchg - Exxon	927,800	327,300	327,300	
Oil Overchg - Stripper Well	295,000	103,400	103,400	
Beginning Nonlapsing	20,400			
Total	\$6,576,500	\$430,700	\$430,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	975,300			
Administrative Services	1,416,200			
Utah Energy Office	3,521,800	430,700	430,700	
Public Affairs	368,200			
Bear Lake Commission	28,700			
Law Enforcement	118,400			
Ombudsman	147,900			
Total	\$6,576,500	\$430,700	\$430,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	48			
Vehicles	374			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 186, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Current Expense Items - \$40,000; Computer Equipment/Software - \$18,000; Employee Training/Incentives - \$15,000; Copy Machine/Printers - \$14,000; Special Projects/Studies - \$15,000; Professional/Technical Services - \$25,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Building Operations**

Financing	FY 2004 Estimated	Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	1,660,700			
Total	<u>\$1,660,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Building Operations	1,660,700			
Total	<u>\$1,660,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 188, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: East Gate Replacement - \$23,000; Building Maintenance - \$25,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Forestry, Fire and State Lands**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,871,700			
General Fund, One-time	(195,700)			
Federal Funds	5,068,000			
Dedicated Credits Revenue	3,330,100			
GFR - Sovereign Land Mgt	2,424,800	200,000	450,000	250,000
Beginning Nonlapsing	2,472,400			
Total	\$15,971,300	\$200,000	\$450,000	\$250,000
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	317,700			
Administrative Services	363,500			
Fire Suppression	3,976,600			
Planning and Technology	134,400			
Technical Assistance	716,300			
Program Delivery	1,243,900			
Lone Peak Center	3,885,200			
Program Delivery Cooperators	5,333,700	200,000	450,000	250,000
Total	\$15,971,300	\$200,000	\$450,000	\$250,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	119			
Vehicles	69			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Oil, Gas and Mining**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,257,200			
General Fund, One-time	3,600			
Federal Funds	3,869,300			
Dedicated Credits Revenue	215,000			
GFR - Oil & Gas Conservation Account	1,707,700			
Beginning Nonlapsing	493,800			
Closing Nonlapsing	(148,400)			
Total	\$7,398,200	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,231,300			
Board	24,300			
Oil and Gas Conservation	1,680,800			
Minerals Reclamation	474,700			
Coal Reclamation	1,598,800			
OGM Misc. Nonlapsing	345,400			
Abandoned Mine	2,042,900			
Total	\$7,398,200	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	78			
Vehicles	4			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 190, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$35,000; Employee Training/Incentives - \$25,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Parks and Recreation**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	8,269,900			
General Fund, One-time	22,200			
Federal Funds	965,700			
Dedicated Credits Revenue	301,100			
GFR - Boating	3,203,800	120,000	140,000	20,000
GFR - Off-highway Vehicle	2,107,300	320,000	300,000	(20,000)
GFR - State Park Fees	8,391,500	(465,000)	(465,000)	
Beginning Nonlapsing	494,700			
Total	\$23,756,200	(\$25,000)	(\$25,000)	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Director	383,500			
Board	16,700			
Park Operations	17,794,600	(25,000)	(25,000)	
Comprehensive Planning	336,900			
Administration	579,200			
Design and Construction	433,000			
Reservations	249,400			
Law Enforcement	158,300			
Fiscal and Accounting	794,200			
Boating	1,013,600			
OHV	946,200			
Grants and Trails	252,400			
Park Management Contracts	798,200			
Total	\$23,756,200	(\$25,000)	(\$25,000)	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	350			
Vehicles	121			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 197, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$20,000; Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$45,000; Equipment/Supplies - \$60,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Water Resources**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,408,700			
General Fund, One-time	6,400			
Federal Funds	294,000			
Dedicated Credits Revenue	24,000			
Water Resources C&D	1,902,400			
Water Res Construction	150,000			
Beginning Nonlapsing	67,000			
Closing Nonlapsing	(29,500)			
Total	\$4,823,000	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	392,400			
Board	33,300			
Interstate Streams	269,200			
Planning	1,731,200			
Cloudseeding	434,000			
City Loans Administration	121,700			
Construction	1,626,300			
Water Conservation/Education	164,400			
West Desert Ops	10,500			
Cooperative Water Conservation	40,000			
Total	\$4,823,000	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	51			
Vehicles	1			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 200, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$5,000; Equipment/Supplies - \$10,000; Special Projects/Studies - \$10,000; Printing/Binding - \$5,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Natural Resources
Water Rights**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	5,784,400			
General Fund, One-time	17,600			
Dedicated Credits Revenue	325,000			
Beginning Nonlapsing	50,000			
Total	\$6,177,000	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	762,200			
Appropriation	627,300			
Dam Safety	593,900			
Adjudication	642,200			
Cooperative Studies	473,000			
Technical Services	554,800			
Advertising	150,000			
Area Offices	2,373,600			
Total	\$6,177,000	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	80			
Vehicles	7			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 203, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$25,000; Employee Training/Incentives - \$50,000; Special Projects/Studies - \$25,000; Water Resource Investigations - \$50,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Agriculture and Food
Administration**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	7,836,000			
General Fund, One-time	310,700	(6,000)	(6,000)	
Federal Funds	2,122,400			
Dedicated Credits Revenue	1,568,600	10,100	10,100	
GFR - Horse Racing	50,000			
GFR - Livestock Brand	751,300			
GFR - Wildlife Damage Prev	66,400			
Beginning Nonlapsing	1,216,300			
Total	\$13,921,700	\$4,100	\$4,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
General Administration	1,603,100	(6,000)	(6,000)	
Meat Inspection	1,678,200			
Chemistry Laboratory	740,100			
Animal Health	1,061,700			
Agriculture Inspection	2,088,000			
Regulatory Services	2,465,500	10,100	10,100	
Public Affairs	84,700			
Sheep Promotion	50,000			
Auction Market Veterinarians	72,000			
Brand Inspection	1,162,700			
Utah Horse Commission	50,000			
Environmental Quality	1,541,200			
Grain Inspection	433,700			
Insect Inspection	561,600			
Marketing and Development	329,200			
Total	\$13,921,700	\$4,100	\$4,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	186	1	1	
Vehicles	94			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 205, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Capital Equipment or Improvements - \$300,000; Computer Equipment/Software - \$200,000; Employee Training/Incentives - \$100,000; Equipment/Supplies - \$200,000; Special Projects/Studies- \$85,000; Vehicles - \$100,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Agriculture and Food
Building Operations**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	264,000			
General Fund, One-time		6,000	6,000	
Total	\$264,000	\$6,000	\$6,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Building Operations	264,000	6,000	6,000	
Total	\$264,000	\$6,000	\$6,000	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
Department of Agriculture and Food
Resource Conservation**

Financing	FY 2004 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
General Fund	944,200			
General Fund, One-time	300			
Agri Resource Development	333,300			
Beginning Nonlapsing	4,400			
Total	\$1,282,200	\$0	\$0	\$0
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Programs	Estimated	Analyst	Subcommittee	Difference
Resource Conservation Administration	129,000			
Soil Conservation Commission	8,800			
Resource Conservation	1,144,400			
Total	\$1,282,200	\$0	\$0	\$0
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FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2			

Intent Language

Under terms of UCA 63-38-3.1, the Legislature intends not to lapse Item 209, Chapter 342, Laws of Utah 2003. Expenditure of these funds is limited to: Computer Equipment/Software - \$10,000; Employee Training/Incentives - \$5,000; Equipment/Supplies - \$5,000.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2004
School and Institutional Trust Lands Administration
School & Institutional Trust Lands Administration**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Land Grant Mgt Fund	10,342,100	1,000,000	1,000,000	
Total	\$10,342,100	\$1,000,000	\$1,000,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Board	199,300			
Director	703,400			
Public Relations Administration	201,200 723,900			
Accounting	271,300			
Royalty	181,200			
Minerals	1,181,200			
Surface	1,239,000			
Development - Operating	1,105,100			
Legal/Contracts	408,200			
Data Processing	718,500			
Forestry and Grazing	409,800			
Development - Capital	3,000,000	1,000,000	1,000,000	
Total	\$10,342,100	\$1,000,000	\$1,000,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	62			
Vehicles	14			