

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	72,921,800			
General Fund, One-time	43,000			
Transportation Fund	317,537,700			
Federal Funds	209,659,700			
Dedicated Credits Revenue	26,253,400			
Federal Mineral Lease	17,769,000			
GFR - Environmental Quality	5,025,200			
GFR - Petroleum Storage Tank	50,200			
GFR - Underground Wastewater System	76,000			
GFR - Used Oil Administration	695,300			
GFR - Voluntary Cleanup	612,600			
GFR - WDS - Drinking Water	54,300			
GFR - WDS - Water Quality	786,600			
TFR - Aeronautics Fund	10,700,200			
ET - Petroleum Storage Tank	1,136,900			
ET - Waste Tire Recycling	102,100			
Designated Sales Tax	25,355,700			
Petroleum Storage Tank Loan	142,800			
Transfers	202,700			
Transfers - Within Agency	230,500			
Repayments	10,093,000			
Beginning Nonlapsing	4,271,700			
Closing Nonlapsing	(760,800)			
Total	\$702,959,600	\$0	\$0	\$0
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$72,964,800			
	Estimated	Analyst	Subcommittee	Difference
Programs				
National Guard	26,262,900			
Environmental Quality	73,445,700			
Transportation	603,251,000			
Total	\$702,959,600	\$0	\$0	\$0

Intent Language

National Guard - Utah National Guard

1. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 222 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Veterans' Cemetery - \$50,000
Armory Maintenance - \$50,000*

Transportation - Support Services

2. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 226 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Data Processing (system development) - \$500,000*

Transportation - Engineering Services

3. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 227 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Engineering Services - \$75,000*

Transportation - Maintenance Management

4. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Contractual Maintenance - \$75,000
Land and Buildings (environmental clean up) - \$200,000
Land Purchases - \$500,000*

Transportation - Region Management

5. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 230 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Region Management - \$75,000*

Transportation - Equipment Management

6. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 231 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Equipment Purchases - \$75,000*

Transportation - Mineral Lease

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**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Utah National Guard
Utah National Guard**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,973,200			
General Fund, One-time	8,000			
Federal Funds	20,059,000			
Dedicated Credits Revenue	1,928,100			
Transfers	202,700			
Beginning Nonlapsing	91,900			
Total	\$26,262,900	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	526,200			
Armory Maintenance	21,626,500			
Veterans' Affairs	200,100			
Veterans' Cemetery	271,400			
Veterans Nursing Home	3,638,700			
Total	\$26,262,900	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	139			
Vehicles	32			

Intent Language

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 222 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Veterans' Cemetery - \$50,000
Armory Maintenance - \$50,000*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Support Services**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	24,534,300			
Federal Funds	526,700			
Beginning Nonlapsing	150,000			
Total	\$25,211,000	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administrative Services	2,019,100			
Loss Management	2,942,200			
Building and Grounds	866,900			
Human Resources Management	1,060,800			
Procurement	914,200			
Comptroller	2,512,600			
Data Processing	8,891,400			
Internal Auditor	631,200			
Community Relations	465,600			
Ports of Entry	4,907,000			
Total	\$25,211,000	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	240			

Intent Language

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 226 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Data Processing (system development) - \$500,000*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Engineering Services**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	150,100			
Transportation Fund	18,611,800			
Federal Funds	9,229,600			
Dedicated Credits Revenue	683,900			
Beginning Nonlapsing	75,000			
Total	\$28,750,400	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Construction Management	4,709,400			
Civil Rights	365,600			
Safety Operations	4,031,600			
Traffic Safety	1,972,100			
Program Development	6,385,600			
Preconstruction Administration	1,109,400			
Environmental	615,800			
Structures	2,011,300			
Materials Lab	3,377,300			
Engineering Services	1,546,000			
Right-of-Way	1,703,400			
Research	922,900			
Total	\$28,750,400	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	329			

Intent Language

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 227 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Engineering Services - \$75,000*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Maintenance Management**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	88,646,300			
Federal Funds	6,933,800			
Dedicated Credits Revenue	450,000			
Beginning Nonlapsing	445,200			
Total	\$96,475,300	\$0	\$0	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Maintenance Administration	4,032,800			
District 1	14,022,900			
District 2	19,170,300			
District 3	12,858,100			
Richfield	8,820,400			
Price	9,700,900			
Cedar City	9,296,000			
Seasonal Pools	1,565,300			
Lands & Buildings	3,853,700			
Field Crews	13,154,900			
Total	\$96,475,300	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	768			

Intent Language

Under terms of Section 63-38-8.1 Utah Code Annotated, Item 228 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:

Contractual Maintenance - \$75,000

Land and Buildings (environmental clean up) - \$200,000

Land Purchases - \$500,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Region Management**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	18,227,200			
Federal Funds	3,159,100			
Dedicated Credits Revenue	1,077,700			
Beginning Nonlapsing	75,000			
Total	\$22,539,000	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Region 1	4,217,100			
Region 2	8,503,400			
Region 3	3,890,800			
Region 4	4,293,700			
Richfield	514,900			
Price	479,000			
Cedar City	640,100			
Total	\$22,539,000	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	281			

Intent Language

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 230 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Region Management - \$75,000*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Equipment Management**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	4,519,400			
Dedicated Credits Revenue	12,869,900			
Beginning Nonlapsing	96,400			
Total	\$17,485,700	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Equipment Purchases	7,436,600			
Shops	8,939,100			
Maintenance Planning	1,110,000			
Total	\$17,485,700	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	105			
Vehicles	5,284			

Intent Language

*Under terms of Section 63-38-8.1 Utah Code Annotated, Item 231 of Chapter 342 Laws of Utah 2003 is made nonlapsing with the use of any nonlapsing funds limited to the following:
Equipment Purchases - \$75,000*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2004
Department of Transportation
Mineral Lease**

Financing	FY 2004 Estimated	Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
Federal Mineral Lease	17,769,000			
Total	<u>\$17,769,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Programs	Estimated	Analyst	Subcommittee	Difference
Mineral Lease Payments	15,300,000			
Payment in Lieu	2,469,000			
Total	<u>\$17,769,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Intent Language