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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2005 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
NATURAL RESOURCES

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
IVAN DJAMBOV  
DECEMBER 10, 2004

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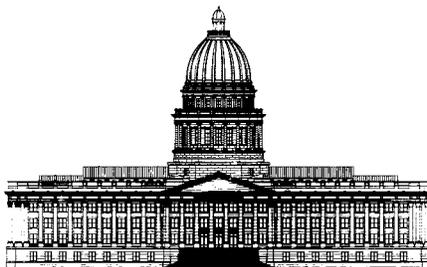
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2005 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

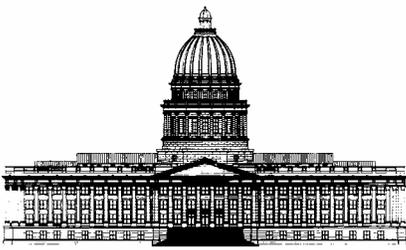
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JOHN E. MASSEY  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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December 1, 2004

Appropriations Subcommittee for  
Natural Resources  
Utah State Capitol  
Salt Lake City, UT 84114

Dear Subcommittee Members:

I am pleased to present to you the first edition of the Utah Legislature's Compendium of Budget Information (COBI). I hope that it provides useful and thorough information upon which you can base your policy and budget decisions.

COBI is one part of a new three-pronged approach to staff budget analysis authorized by the Executive Appropriations Committee last spring. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2005 General Session.

Parts two and three of the new budget format – Budget Briefs and Issue Briefs – will be available throughout the 2005 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budgets rather than COBI's *status quo*. Budget Briefs will follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs will cut across "silos" to discuss subjects that impact the state independent of program structure.

If I or my staff can assist you further regarding COBI specifically, the new budget format generally, or any other matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey  
Legislative Fiscal Analyst



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## INTRODUCTION

**Format**

During the 2004 Interim the Office of the Legislative Fiscal Analyst proposed a new budget analysis format to the Executive Appropriations Committee, which the committee unanimously approved. Budget analyses will now consist of three parts:

- **Compendium of Budget Information (COBI).** The document you are currently reading, the COBI will provide detailed information at a program level. It will be a resource for decision-makers desiring further detail or background information beyond the summary provided in the Budget Analysis. It will not contain recommendations.
- **Issue Briefs.** These relatively short documents (no more than a few pages) will discuss issues that transcend line items or perhaps even departments. For example, if the Analyst wished to present a concern with law enforcement, an Issue Brief may be the best format. The Analyst will prepare Issue Briefs just prior to the 2005 General Session.
- **Budget Briefs.** Another relatively short document, the budget brief will be used to highlight issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring issues to the forefront and discuss the Analyst's recommendations. The Analyst will prepare Budget Briefs just prior to the 2005 General Session.

**Process**

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budgetary recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

**Timing**

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number which follows designating the year which includes the second six months. The current fiscal year is FY 2005, which will end June 30, 2005. The next fiscal year for which the Legislature is determining the budget is FY 2006, which will include the period of time from July 1, 2005 to June 30, 2006. However, the Legislature can also make supplemental changes to the already established budget for FY 2005.

**Sources**

In allocating funds for governmental purposes, appropriations subcommittee may use funding from several sources to complete the full appropriation to each. The following funding sources have been most prevalently used by the subcommittee:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

**CHAPTER 1 NATURAL RESOURCES COMMITTEE SUMMARY****Funding Detail**

The Natural Resources Appropriations Subcommittee (NRAS) reviews the budgets for three state agencies, and then approves a budget for each. This recommendation is then made to the Executive Appropriations Committee and the whole Legislature for final approval. The agencies for which this subcommittee is responsible are:

- Department of Agriculture and Food
- Department of Natural Resources
- School and Institutional Trust Lands Administration

The 2004 Legislature appropriated a total FY 2005 subcommittee budget of \$160,769,200, which included a General Fund appropriation of \$44,633,200.

Natural Resources					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	45,953,400	46,156,800	43,046,500	43,088,400	44,298,400
General Fund, One-time	10,869,000	1,647,100	11,195,000	980,100	334,800
Federal Funds	24,250,400	33,067,500	40,487,400	35,593,546	31,050,200
Dedicated Credits Revenue	14,648,700	18,328,600	20,614,700	14,575,576	13,391,600
Federal Mineral Lease	1,117,900	681,200	912,400	1,229,900	809,400
GFR - Boating	3,171,800	4,609,800	3,993,100	3,693,800	3,647,600
GFR - Horse Racing	50,000	50,100	50,000	50,000	50,000
GFR - Livestock Brand	737,500	687,200	700,500	751,300	816,700
GFR - Off-highway Vehicle	1,996,300	2,142,000	4,100,200	2,582,300	2,545,500
GFR - Oil & Gas Conservation Account	1,373,000	1,476,500	1,669,200	1,707,700	1,760,900
GFR - Sovereign Land Mgt	1,430,700	1,668,500	1,736,700	2,874,800	3,019,500
GFR - Species Protection	724,100	324,100	687,200	687,200	1,105,000
GFR - State Fish Hatch Maint	998,200	1,000,000	1,000,000	1,205,000	1,000,000
GFR - State Park Fees	0	0	0	8,101,500	9,447,900
GFR - TB & Bangs Control	10,000	6,800	0	0	0
GFR - Trails and Streams	0	0	700,000	0	0
GFR - Wildlife Damage Prev	506,200	512,900	527,500	540,200	554,700
GFR - Wildlife Habitat	2,378,200	2,383,100	1,889,900	2,325,500	2,398,900
GFR - Wildlife Resources	22,495,800	22,658,800	23,936,800	23,744,800	24,333,400
Agri Resource Development	531,200	456,400	463,300	527,300	631,500
Designated Sales Tax	8,940,300	0	0	19,089,600	0
Land Grant Mgt Fund	8,437,700	8,949,200	9,324,200	6,883,600	11,520,900
Oil Overchg - Exxon	0	2,376,300	792,600	1,255,100	1,261,000
Oil Overchg - Stripper Well	500,000	755,500	318,000	398,400	411,300
Olympic Special Revenue	700,000	0	0	0	0
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	18,000
Water Resources C&D	8,575,100	5,636,700	4,673,200	8,975,400	5,757,400
Water Res Construction	150,000	150,000	150,000	150,000	150,000
Transfers	(4,562,600)	3,237,700	9,080,700	952,877	0
Transfers - Natural Resources	0	0	200,000	0	0
Pass-through	0	0	0	119,100	0
Repayments	16,798,800	0	0	1,913,000	0
Beginning Nonlapsing	22,243,100	25,150,500	20,518,700	31,628,292	1,032,400
Closing Nonlapsing	(34,293,300)	(19,064,900)	(19,114,200)	(28,358,977)	(577,800)
Lapsing Balance	(10,170,900)	(7,065,600)	(7,296,200)	(8,147,485)	0
<b>Total</b>	<b>\$150,578,600</b>	<b>\$158,000,800</b>	<b>\$176,375,400</b>	<b>\$179,135,829</b>	<b>\$160,769,200</b>
<b>Agencies</b>					
Natural Resources	128,623,900	133,087,900	143,003,100	151,044,629	129,056,600
Agriculture	14,807,200	17,119,900	20,848,100	21,207,600	20,191,700
School & Institutional Trust Lands	7,147,500	7,793,000	9,324,200	6,883,600	11,520,900
Restricted Revenue - NRAS	0	0	3,200,000	0	0
<b>Total</b>	<b>\$150,578,600</b>	<b>\$158,000,800</b>	<b>\$176,375,400</b>	<b>\$179,135,829</b>	<b>\$160,769,200</b>
<b>Categories of Expenditure</b>					
Personal Services	70,433,900	74,283,100	74,832,100	77,929,747	81,430,500
In-State Travel	950,900	1,038,100	1,047,800	1,155,523	1,170,400
Out of State Travel	514,200	491,900	445,500	489,251	555,200
Current Expense	30,869,400	36,824,900	47,493,000	39,043,540	39,570,800
DP Current Expense	2,918,100	2,605,300	2,344,600	2,222,046	2,193,400
DP Capital Outlay	293,500	428,900	228,400	2,545,664	6,000
Capital Outlay	11,751,900	17,423,100	20,648,500	9,656,482	10,743,200
Other Charges/Pass Thru	32,846,700	24,905,500	29,335,500	46,067,934	25,099,700
Cost Accounts	0	0	0	(24,458)	0
Operating Transfers	0	0	0	50,100	0
<b>Total</b>	<b>\$150,578,600</b>	<b>\$158,000,800</b>	<b>\$176,375,400</b>	<b>\$179,135,829</b>	<b>\$160,769,200</b>
<b>Other Data</b>					
Total FTE	1,461.2	1,456.4	1,438.7	1,501.5	1,519.6

Table 1-1

Figure 1-1 below presents a summary of the major sources of funding for the three departments over time.

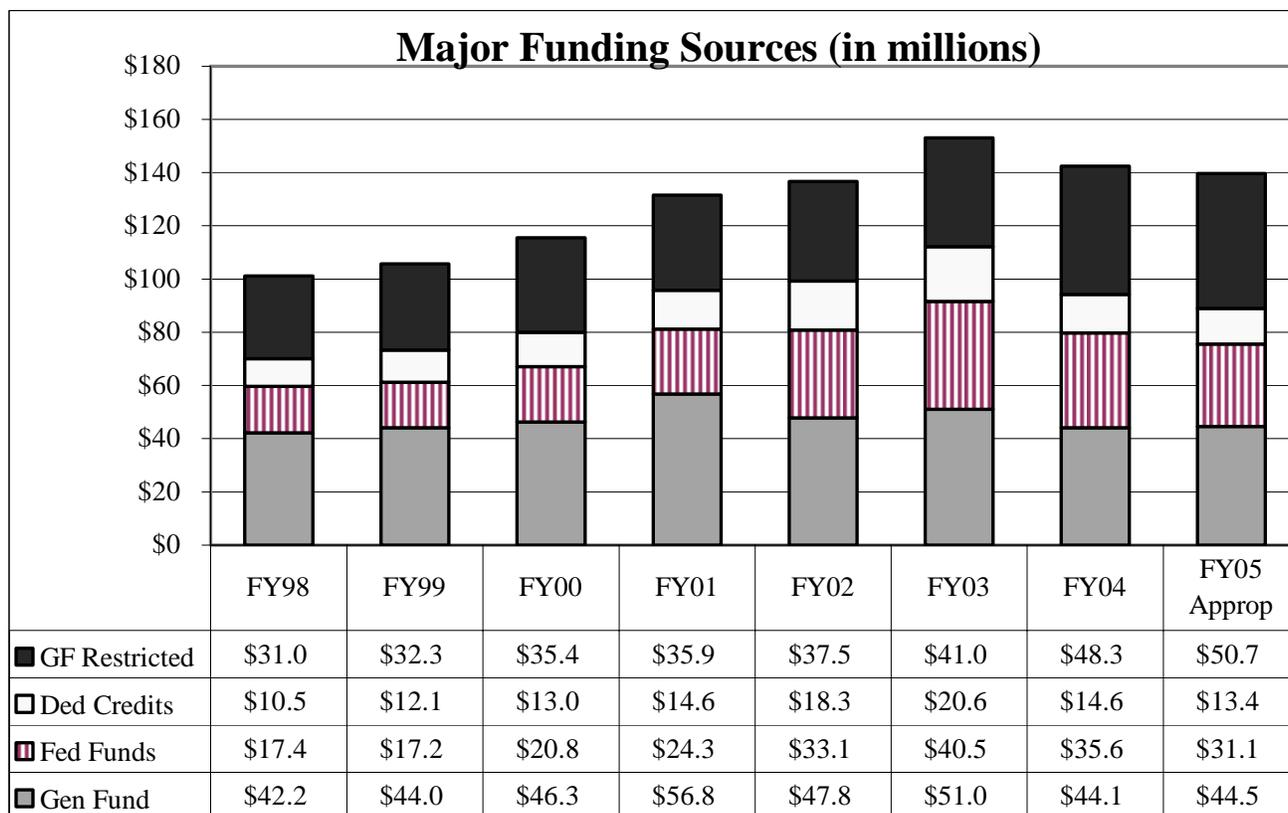


Figure 1-1



**CHAPTER 2 DEPARTMENT OF NATURAL RESOURCES****Overview**

The Department of Natural Resources (DNR) serves as an umbrella organization bringing together seven divisions of state government that affect the state's natural resources in diverse ways. These divisions include:

- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Wildlife Resources
- Parks and Recreation
- Utah Geological Survey
- Water Resources
- Water Rights

With the exception of the Division of Water Rights and the Division of Forestry, Fire and State Lands, each division has a policy-making board. The Division of Forestry, Fire and State Lands has an advisory council. UCA 63-34-8 requires the division directors to prepare, with the advice of their boards, a budget for the next fiscal year, which must be submitted to the department director to aid in the preparation of the departmental budget. The department submits the package to the Governor for inclusion in the budget request to the Legislature.

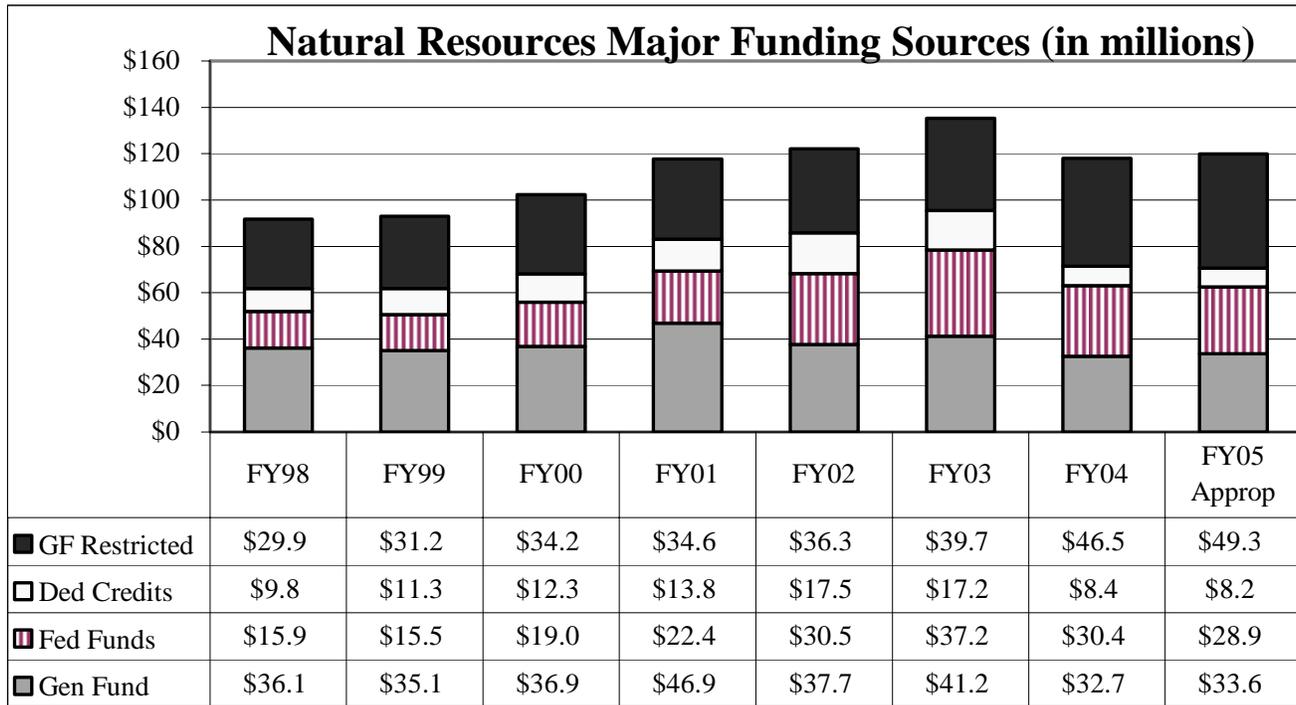
Funding Detail

The 2004 Legislature appropriated a total FY 2005 DNR budget of \$129,056,600 , which included a General Fund appropriation of \$33,850,100 (see Table 2-1 below).

Natural Resources					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	36,382,100	36,545,500	33,557,800	33,007,200	33,847,000
General Fund, One-time	10,554,000	1,108,200	7,620,000	(332,200)	3,100
Federal Funds	22,356,700	30,531,700	37,216,600	31,909,800	28,866,700
Dedicated Credits Revenue	13,836,300	17,549,200	17,157,200	10,847,100	8,194,800
Federal Mineral Lease	1,117,900	681,200	912,400	1,229,900	809,400
GFR - Boating	3,171,800	4,609,800	3,993,100	3,693,800	3,647,600
GFR - Off-highway Vehicle	1,996,300	2,142,000	4,100,200	2,582,300	2,545,500
GFR - Oil & Gas Conservation Account	1,373,000	1,476,500	1,669,200	1,707,700	1,760,900
GFR - Sovereign Land Mgt	1,430,700	1,668,500	1,736,700	2,874,800	3,019,500
GFR - Species Protection	724,100	324,100	687,200	687,200	1,105,000
GFR - State Fish Hatch Maint	998,200	1,000,000	1,000,000	1,205,000	1,000,000
GFR - State Park Fees	0	0	0	8,101,500	9,447,900
GFR - Trails and Streams	0	0	700,000	0	0
GFR - Wildlife Habitat	2,378,200	2,383,100	1,889,900	2,325,500	2,398,900
GFR - Wildlife Resources	22,495,800	22,658,800	23,936,800	23,741,400	24,333,400
Designated Sales Tax	8,940,300	0	0	0	0
Oil Overchg - Exxon	0	2,376,300	792,600	1,255,100	1,261,000
Oil Overchg - Stripper Well	500,000	755,500	318,000	398,400	411,300
Olympic Special Revenue	700,000	0	0	0	0
Water Resources C&D	8,575,100	5,636,700	4,673,200	5,702,400	5,757,400
Water Res Construction	150,000	150,000	150,000	150,000	150,000
Transfers	(5,542,100)	1,015,500	7,777,800	4,971,500	0
Transfers - Natural Resources	0	0	(66,400)	0	(59,600)
Pass-through	0	0	0	100,000	0
Repayments	16,798,800	0	0	0	0
Beginning Nonlapsing	20,665,200	23,341,700	17,231,000	17,150,800	808,700
Closing Nonlapsing	(32,484,500)	(17,231,000)	(17,150,900)	(12,206,900)	(251,900)
Lapsing Balance	(8,494,000)	(5,635,400)	(6,899,300)	(7,689,000)	0
<b>Total</b>	<b>\$128,623,900</b>	<b>\$133,087,900</b>	<b>\$143,003,100</b>	<b>\$133,413,300</b>	<b>\$129,056,600</b>
<b>Line Items</b>					
Administration	3,783,300	5,729,800	5,830,900	5,491,000	6,669,100
Species Protection	986,900	3,019,800	2,338,400	2,597,500	3,555,000
Building Operations	1,608,500	1,617,800	1,660,600	1,660,600	1,660,700
Range Creek	0	0	0	0	152,000
Forestry, Fire and State Lands	13,187,000	14,587,500	21,632,300	14,897,300	13,570,100
Oil, Gas and Mining	5,709,400	6,205,500	7,068,700	6,488,600	7,422,200
Wildlife Resources	32,265,700	33,169,900	32,575,900	33,760,700	38,536,400
Predator Control	0	0	0	76,700	0
GFR - Wildlife Resources	0	172,200	68,000	68,000	74,800
Contributed Research	344,700	634,400	829,000	1,394,200	338,400
Cooperative Env Studies	2,569,100	5,567,000	5,625,700	5,814,800	5,433,900
Wildlife Resources Capital	4,527,000	11,649,200	13,336,600	6,524,100	3,316,000
Parks & Recreation	22,328,500	22,420,000	22,158,300	22,935,000	25,144,200
Parks & Recreation Capital	5,337,400	8,015,700	10,556,200	10,875,300	2,344,200
Utah Geological Survey	4,581,700	4,497,300	4,525,300	4,624,400	4,508,400
Water Resources	7,627,900	4,529,900	4,452,200	4,743,900	4,620,800
W Res Revolving Const	5,067,900	4,363,000	3,349,100	4,339,100	4,339,100
W Res Cities Water Loan	2,980,000	0	0	0	0
W Res Conserv & Develop	9,788,200	1,039,500	1,043,200	1,043,200	1,043,200
Water Rights	5,930,700	5,869,400	5,952,700	6,078,900	6,328,100
<b>Total</b>	<b>\$128,623,900</b>	<b>\$133,087,900</b>	<b>\$143,003,100</b>	<b>\$133,413,300</b>	<b>\$129,056,600</b>
<b>Categories of Expenditure</b>					
Personal Services	57,709,700	61,027,700	61,183,400	63,563,000	66,232,800
In-State Travel	644,800	741,900	723,300	808,500	822,300
Out of State Travel	376,700	349,900	313,300	368,900	377,500
Current Expense	27,502,200	33,403,900	42,089,200	34,938,400	33,216,700
DP Current Expense	2,218,000	1,990,200	1,609,600	1,438,900	1,612,700
DP Capital Outlay	106,900	283,100	50,300	2,420,000	6,000
Capital Outlay	10,056,000	15,250,000	19,006,900	9,099,400	8,243,200
Other Charges/Pass Thru	30,009,600	20,041,200	18,027,100	20,800,700	18,545,400
Cost Accounts	0	0	0	(24,500)	0
<b>Total</b>	<b>\$128,623,900</b>	<b>\$133,087,900</b>	<b>\$143,003,100</b>	<b>\$133,413,300</b>	<b>\$129,056,600</b>
<b>Other Data</b>					
Total FTE	1,202.3	1,202.2	1,180.5	1,230.2	1,243.5

Table 2-1

Figure 2-1 below presents summary the major funding sources for the Department of Natural Resources over time.



**Figure 2-1**

As detailed in Table 2-2, the DNR receives funding from several restricted accounts based upon legislative appropriation. The table below represents the 2004 year-end balances of the major restricted accounts.

<b>Summary of the Major Restricted Funds - Department of Natural Resources</b>				
<b>Fund/Account Name</b>	<b>Statutory Authority</b>	<b>Revenue Source</b>	<b>Prescribed Uses</b>	<b>FY 2004 Balance</b>
Wildlife Resources Account	UCA 23-14-13	fee revenues	administration of Wildlife Resources	\$ 8,240,500
Sovereign Land Management Account	UCA 65A-5-1	Revenue derived from sovereign lands	division expenses relating directly to management of state lands	5,863,200
Wildlife Resource Trust Account	UCA 23-19-17.7	lifetime licenses fee revenues	enhancement of wildlife	1,921,200
Abandoned Mine Reclamation Fund	UCA 40-10-25	fees and collections	division	1,819,700
Species Protection Account	UCA 63-34-14	brine shrimp tax	for studies; wetlands mitigation projects; Reclamation Mitigation and Conservation Account; Tax Commission.	957,400
State Fish Hatchery Maintenance Account	UCA 23-15-14	fee revenues	by the division, for major repairs at fish hatcheries owned by the division	842,400
Boating Account	UCA 73-18-22	fee revenues	publicly owned boating facilities; boater education, division administration	784,600
Oil and Gas Conservation Account	UCA 40-6-14.5	fee revenues	division	750,000
Off Highway Vehicle Account	UCA 41-22-19	fee revenues	off-highway vehicle facilities; grants or matching funds; for administration.	742,400
Wildlife Habitat Account	UCA 23-19-43	fee revenues	wetlands; nonprofit conservation organizations; upland game projects	10,600
Wolf Depredation and Management Restricted Account	UCA 23-14-14.1	contributions	wolf management or payment for livestock depredation by wolves	50
State Park Fees Restricted Account	UCA 63-11-66	charges; sales or disposal of buffalo; civil damages	division	-

**Table 2-2**

**State Vehicle Report**

Statute (UCA 63A-9-402) requires the Office of the Legislative Fiscal Analyst to submit information from the state-owned vehicle report to the appropriation subcommittee that has jurisdiction. The number of vehicles owned by DNR can fluctuate slightly depending on the time of year because of seasonal needs. As of November 1, 2004 the State Vehicle Report shows DNR with the following vehicles:

<b>Description</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>
Sedans	29	22	22	24
Motorcycles	3	2	0	0
<1 Ton 4x2 Trucks	39	35	33	32
1+ Ton 4x2 Trucks	81	85	95	88
4x2 Vans	17	17	16	16
<1 Ton 4x4 Trucks	418	390	416	418
1+ Ton 4x4 Trucks	58	52	53	53
4x4 SUVs	112	94	87	95
<b>Total</b>	<b>757</b>	<b>697</b>	<b>722</b>	<b>726</b>

**Table 2-3**

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**DNR ADMINISTRATION**

- Function** The Department Administration develops, implements, and coordinates the management of Utah's natural resources. The functions within this line item include: Executive Director's Office, Private Property Ombudsman, Human Resources, Data Processing, Finance, Auditing, Public Affairs, Law Enforcement oversight, Utah Energy Office, and the Bear Lake Regional Commission.
- Statutory Authority** The following laws govern operation of DNR Administration:
- UCA 63-34-3 creates the Department of Natural Resources and lists the boards and divisions within it.
  - UCA 63-34-5 creates the DNR executive director position.
  - UCA 63-34-5 (3) (a) allows the department to adopt a fee schedule that is fair and reasonable, and reflects the cost of service provided.
  - UCA 63-34-13 establishes the office of the Private Property Ombudsman within DNR.
  - UCA 63-34-101 creates the Utah Energy Office.

**Funding Detail**

The Utah Energy Office is the only program in this line item that isn't entirely funded from the General Fund (see Table 2-4).

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,414,200	3,510,300	3,338,800	3,359,500	3,397,800
General Fund, One-time	0	(4,300)	40,000	10,400	59,800
Federal Funds	0	973,200	1,184,800	1,378,900	1,539,200
Oil Overchg - Exxon	0	2,376,300	792,600	1,255,100	1,261,000
Oil Overchg - Stripper Well	500,000	755,500	318,000	398,400	411,300
Beginning Nonlapsing	208,900	176,400	177,100	20,400	0
Closing Nonlapsing	(176,400)	(147,100)	(20,400)	(111,300)	0
Lapsing Balance	(163,400)	(1,910,500)	0	(820,400)	0
<b>Total</b>	<b>\$3,783,300</b>	<b>\$5,729,800</b>	<b>\$5,830,900</b>	<b>\$5,491,000</b>	<b>\$6,669,100</b>
<b>Programs</b>					
Executive Director	800,300	890,300	924,700	914,500	973,000
Administrative Services	1,331,300	1,391,400	1,353,100	1,352,300	1,467,900
Utah Energy Office	868,300	2,696,300	2,916,100	2,597,600	3,545,500
Public Affairs	291,200	322,500	297,500	312,400	344,100
Bear Lake Commission	50,000	50,000	58,700	28,700	68,700
Law Enforcement	282,300	205,500	131,400	119,800	121,400
Ombudsman	159,900	173,800	149,400	165,700	148,500
<b>Total</b>	<b>\$3,783,300</b>	<b>\$5,729,800</b>	<b>\$5,830,900</b>	<b>\$5,491,000</b>	<b>\$6,669,100</b>
<b>Categories of Expenditure</b>					
Personal Services	2,845,000	3,324,700	3,294,800	3,338,300	3,422,300
In-State Travel	37,400	27,700	38,800	31,800	41,400
Out of State Travel	41,100	52,700	29,500	27,400	37,400
Current Expense	717,700	1,936,900	1,893,300	1,714,200	2,588,100
DP Current Expense	122,100	123,200	134,200	48,500	132,100
Capital Outlay	15,100	0	8,300	302,100	7,900
Other Charges/Pass Thru	4,900	264,600	432,000	28,700	439,900
<b>Total</b>	<b>\$3,783,300</b>	<b>\$5,729,800</b>	<b>\$5,830,900</b>	<b>\$5,491,000</b>	<b>\$6,669,100</b>
<b>Other Data</b>					
Total FTE	45.1	46.0	49.2	47.6	48.0

**Table 2-4**

**DIVISION PROGRAMS – DNR ADMINISTRATION**

**EXECUTIVE DIRECTOR**

**Function** Under the direction of the Governor, the Executive Director's office provides leadership, direction, and policy for the seven operating divisions at the Department of Natural Resources.

**Funding Detail** This program is funded entirely from the General Fund (see Table 2-5 below).

<b>Executive Director</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	786,900	865,400	758,000	1,003,800	969,400
General Fund, One-time	0	(2,900)	40,000	1,600	3,600
Beginning Nonlapsing	189,800	176,400	147,100	20,400	0
Closing Nonlapsing	(176,400)	(147,100)	(20,400)	(111,300)	0
Lapsing Balance	0	(1,500)	0	0	0
<b>Total</b>	<b>\$800,300</b>	<b>\$890,300</b>	<b>\$924,700</b>	<b>\$914,500</b>	<b>\$973,000</b>
<b>Categories of Expenditure</b>					
Personal Services	489,300	606,500	424,400	695,000	680,200
In-State Travel	17,600	9,900	11,300	15,000	16,600
Out of State Travel	13,300	14,500	4,800	4,400	5,200
Current Expense	244,700	233,100	469,100	174,100	252,700
DP Current Expense	20,300	11,300	15,100	12,100	18,300
Capital Outlay	15,100	0	0	13,900	0
Other Charges/Pass Thru	0	15,000	0	0	0
<b>Total</b>	<b>\$800,300</b>	<b>\$890,300</b>	<b>\$924,700</b>	<b>\$914,500</b>	<b>\$973,000</b>
<b>Other Data</b>					
Total FTE	6.0	7.0	4.0	6.9	7.0

**Table 2-5**

**ADMINISTRATIVE SERVICES**

**Function** Administrative Services supports the Executive Director and the seven divisions in the areas of human resources, budgeting, accounting, data processing, and central services (motor pool, warehouse, data processing). The purpose of department-level support is to assure uniform policy among divisions and to coordinate actions between divisions.

**Funding Detail** Personal Services comprise 87 percent of the recommended appropriation (see Table 2-6).

Administrative Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,331,300	1,392,200	1,353,100	1,347,300	1,457,600
General Fund, One-time	0	(800)	0	5,000	10,300
<b>Total</b>	<b>\$1,331,300</b>	<b>\$1,391,400</b>	<b>\$1,353,100</b>	<b>\$1,352,300</b>	<b>\$1,467,900</b>
Categories of Expenditure					
Personal Services	1,160,800	1,232,800	1,186,100	1,218,500	1,276,700
In-State Travel	3,200	1,400	3,600	3,400	4,700
Out of State Travel	1,200	2,100	1,800	1,000	6,500
Current Expense	115,300	113,500	116,900	115,600	137,200
DP Current Expense	50,800	41,600	44,700	13,800	42,800
<b>Total</b>	<b>\$1,331,300</b>	<b>\$1,391,400</b>	<b>\$1,353,100</b>	<b>\$1,352,300</b>	<b>\$1,467,900</b>
Other Data					
Total FTE	20.6	18.5	19.4	19.6	20.0

Table 2-6

**UTAH ENERGY OFFICE**

**Function**

The Utah Energy Office administers all of the state’s programs regarding renewable energy, energy efficiency, energy conservation, state building energy issues, energy emergency planning, state agency coordination in functions regarding energy, policy and program development, coordination of energy resource data collection throughout state government, and forecasting energy issues.

In FY 2002 the energy functions in the Department of Community and Economic Development were transferred to this program. In FY 2003 some resource planning functions in the Governor’s Office of Planning and Budget were transferred to this program. In FY 2004 the department transferred three employees doing resource planning work to the Executive Director’s program.

**Previous Action**

During the 2004 General Session the Legislature appropriated \$432,200 from the Oil Overcharge funds (\$328,500 from Exxon and \$103,700 from Stripper Well) to help meet project costs, namely energy retrofits and wind energy projects.

**Funding Detail**

This is the only program in the line item that has financing sources beside the General Fund (see Table 2-7).

<b>Utah Energy Office</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	512,600	500,600	620,700	383,800	331,200
General Fund, One-time	0	(300)	0	1,800	2,800
Federal Funds	0	973,200	1,184,800	1,378,900	1,539,200
Oil Overchg - Exxon	0	2,376,300	792,600	1,255,100	1,261,000
Oil Overchg - Stripper Well	500,000	755,500	318,000	398,400	411,300
Beginning Nonlapsing	19,100	0	0	0	0
Lapsing Balance	(163,400)	(1,909,000)	0	(820,400)	0
<b>Total</b>	<b>\$868,300</b>	<b>\$2,696,300</b>	<b>\$2,916,100</b>	<b>\$2,597,600</b>	<b>\$3,545,500</b>
<b>Categories of Expenditure</b>					
Personal Services	587,800	891,800	1,209,500	935,500	957,100
In-State Travel	4,100	5,600	11,100	3,300	6,800
Out of State Travel	19,300	29,200	17,300	8,900	18,200
Current Expense	265,900	1,517,000	1,246,700	1,346,300	2,137,400
DP Current Expense	30,400	53,100	49,900	15,400	46,900
Capital Outlay	0	0	8,300	288,200	7,900
Other Charges/Pass Thru	(39,200)	199,600	373,300	0	371,200
<b>Total</b>	<b>\$868,300</b>	<b>\$2,696,300</b>	<b>\$2,916,100</b>	<b>\$2,597,600</b>	<b>\$3,545,500</b>
<b>Other Data</b>					
Total FTE	10.3	12.0	19.9	15.0	15.0

**Table 2-7**

**PUBLIC AFFAIRS**

**Function**

The Public Affairs program assists the department in understanding the needs of its customers and educates the public regarding the department's efforts. They coordinate the production of written materials, department communications, and news media relations, including acting as a liaison between the Legislature and the department. This program also coordinates the "Take Pride in Utah" partnership.

**Funding Detail**

This program is funded entirely from General Funds (see Table 2-8).

Public Affairs					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	291,200	322,700	297,500	311,200	342,000
General Fund, One-time	0	(200)	0	1,200	2,100
<b>Total</b>	<b>\$291,200</b>	<b>\$322,500</b>	<b>\$297,500</b>	<b>\$312,400</b>	<b>\$344,100</b>
Categories of Expenditure					
Personal Services	265,400	298,800	263,600	284,600	302,100
In-State Travel	1,200	500	2,200	1,400	2,800
Out of State Travel	0	1,000	1,100	3,500	3,000
Current Expense	14,400	11,400	13,700	19,500	19,300
DP Current Expense	10,200	10,800	16,900	3,400	16,900
<b>Total</b>	<b>\$291,200</b>	<b>\$322,500</b>	<b>\$297,500</b>	<b>\$312,400</b>	<b>\$344,100</b>
Other Data					
Total FTE	4.0	5.0	3.8	4.0	4.0

Table 2-8

**BEAR LAKE REGIONAL COMMISSION**

**Function**

In 1983, the Bear Lake Regional Commission, through funds provided by the Utah Department of Natural Resources (DNR), the State of Idaho and the Environmental Protection Agency, undertook a water quality study of Bear Lake, Bear River, and the associated watersheds. The Commission reported to the Legislature that the water quality of Bear Lake had deteriorated and that the Commission wanted to continue studying the lake to preserve its quality. The Legislature has funded this program from the DNR budget (at varying funding levels) ever since.

**Intent Language**

The 2004 Legislature approved the following intent language (S.B. 1):

*It is the intent of the Legislature that ongoing funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the state of Idaho. The \$40,000 one-time General Fund appropriation in FY 2005 does not require a match from the State of Idaho.*

**Previous Action**

For FY 2005 the Legislature reallocated \$40,000 in one-time General Funds from the Division of Forestry, Fire and State Lands to this program. For FY 2003 the Legislature transferred \$30,000 in one-time nonlapsing funds from the Wildlife – Capital budget to this program.

**Funding Detail**

The ongoing General Fund base for this program is \$28,700 (see Table 2-9).

<b>Bear Lake Commission</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	50,000	50,000	28,700	28,700	28,700
General Fund, One-time	0	0	0	0	40,000
Beginning Nonlapsing	0	0	30,000	0	0
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$58,700</b>	<b>\$28,700</b>	<b>\$68,700</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	50,000	50,000	58,700	28,700	68,700
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$58,700</b>	<b>\$28,700</b>	<b>\$68,700</b>

**Table 2-9**

**LAW ENFORCEMENT**

**Function**

DNR has a large law enforcement presence. The purpose of this departmental law enforcement office is to ensure a high degree of professionalism and training, consistent policy administration, and to review complaints about any peace officers in the department.

**Funding Detail**

Funded entirely from the General Fund, this program has decreased from three FTE in FY 2001 to one now. Due to budget cuts these positions probably will not be filled anytime soon.

<b>Law Enforcement</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	282,300	205,600	131,400	119,500	120,900
General Fund, One-time	0	(100)	0	300	500
<b>Total</b>	<b>\$282,300</b>	<b>\$205,500</b>	<b>\$131,400</b>	<b>\$119,800</b>	<b>\$121,400</b>
<b>Categories of Expenditure</b>					
Personal Services	238,900	173,200	106,200	97,100	96,900
In-State Travel	2,800	1,600	2,200	1,500	2,100
Out of State Travel	1,200	200	800	700	800
Current Expense	32,600	27,100	19,800	17,200	19,200
DP Current Expense	6,800	3,400	2,400	3,300	2,400
<b>Total</b>	<b>\$282,300</b>	<b>\$205,500</b>	<b>\$131,400</b>	<b>\$119,800</b>	<b>\$121,400</b>
<b>Other Data</b>					
Total FTE	2.7	2.0	1.1	1.0	1.0

**Table 2-10**

**PRIVATE PROPERTY OMBUDSMAN**

**Function**

The Ombudsman program was created by the 1997 Legislature in an effort to address citizen concerns about the way government actions impact the use and value of private property. At the request of a state agency, local government, or private property owner, the Ombudsman assists in analyzing actions with takings implications. Information is provided to groups about takings law.

Mediation or arbitration is arranged for disputes between private property owners and government entities.

**Funding Detail** This program consists of one attorney (see Table 2-11 below).

	<b>Ombudsman</b>				
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	159,900	173,800	149,400	165,200	148,000
General Fund, One-time	0	0	0	500	500
<b>Total</b>	<b>\$159,900</b>	<b>\$173,800</b>	<b>\$149,400</b>	<b>\$165,700</b>	<b>\$148,500</b>
<b>Categories of Expenditure</b>					
Personal Services	102,800	121,600	105,000	107,600	109,300
In-State Travel	8,500	8,700	8,400	7,200	8,400
Out of State Travel	6,100	5,700	3,700	8,900	3,700
Current Expense	44,800	34,800	27,100	41,500	22,300
DP Current Expense	3,600	3,000	5,200	500	4,800
Other Charges/Pass Thru	(5,900)	0	0	0	0
<b>Total</b>	<b>\$159,900</b>	<b>\$173,800</b>	<b>\$149,400</b>	<b>\$165,700</b>	<b>\$148,500</b>
<b>Other Data</b>					
Total FTE	1.5	1.5	1.0	1.1	1.0

**Table 2-11**

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**SPECIES PROTECTION LINE ITEM**

<b>Function</b>	The purpose of this line item is to take action to protect any plant or animal species identified as sensitive by the state or as threatened by the federal government.
<b>Statutory Authority</b>	The following law governs operation of the Species Protection program: <ul style="list-style-type: none"><li>➤ UCA 63-34-14 establishes the Species Protection Account. Revenues come from the brine shrimp royalty tax in UCA 59-23. Uses include:<ul style="list-style-type: none"><li>• Obtain species status assessments and protection measures</li><li>• Obtain biological opinions</li><li>• Conduct studies, investigations and research</li><li>• Verify proposals not based on good biology</li><li>• Conduct Great Salt Lake wetlands mitigation projects</li><li>• Give grants to local government agencies for the above</li></ul></li></ul>
<b>Intent Language</b>	The 2004 Legislature passed the following intent language (S.B. 1): <p style="text-align: center;"><i>It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their November, 2004 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.</i></p>
<i>Agency Response</i>	A presentation by the Department was made to the Interim Committee during the November 2004 meeting.

**Funding Detail**

In the 2004 General Session the Legislature passed S.B. 76, which changed the brine shrimp royalty tax from a formula of 3.5 percent of the value of unprocessed eggs to a flat amount of \$550,000 per year. These revenues are deposited in the restricted Species Protection Account.

In addition to the restricted fund, this program receives dedicated sales tax revenues. UCA 59-23-103 directs fourteen percent of \$17,500,000, or \$2,450,000, to this program.

<b>Species Protection</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	625,900	446,200	0	0	0
Dedicated Credits Revenue	0	2,300,000	1,950,000	2,450,000	2,450,000
GFR - Species Protection	724,100	324,100	687,200	687,200	1,105,000
Lapsing Balance	(363,100)	(50,500)	(298,800)	(539,200)	0
<b>Total</b>	<b>\$986,900</b>	<b>\$3,019,800</b>	<b>\$2,338,400</b>	<b>\$2,598,000</b>	<b>\$3,555,000</b>
<b>Programs</b>					
Species Protection	986,900	3,019,800	2,338,400	2,598,000	3,555,000
<b>Total</b>	<b>\$986,900</b>	<b>\$3,019,800</b>	<b>\$2,338,400</b>	<b>\$2,598,000</b>	<b>\$3,555,000</b>
<b>Categories of Expenditure</b>					
Personal Services	47,300	137,400	154,000	153,800	159,000
In-State Travel	2,000	8,600	6,800	6,800	6,800
Out of State Travel	700	500	2,700	800	2,700
Current Expense	935,000	2,870,800	2,172,800	2,436,500	3,384,300
DP Current Expense	1,900	2,500	2,100	100	2,200
<b>Total</b>	<b>\$986,900</b>	<b>\$3,019,800</b>	<b>\$2,338,400</b>	<b>\$2,598,000</b>	<b>\$3,555,000</b>
<b>Other Data</b>					
Total FTE	0.7	2.0	2.0	2.0	2.0

Table 2-12

**BUILDING OPERATIONS LINE ITEM**

**Function**                      The Department of Natural Resources building at 1594 West North Temple was completed in FY 1996. Prior to FY 1996 the divisions were housed in four different locations. The new Natural Resources building was financed through a revenue bond, with bond payments roughly equal to the old rent payments. Approximately \$980,000 of this program’s funding goes for bond payments.

**Funding Detail**                The bond payment portion of this program is fixed. The remainder goes for maintenance, utilities, etc. mostly through DFCM.

<b>Building Operations</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,608,500	1,583,400	1,660,700	1,660,700	1,660,700
General Fund, One-time	0	34,400	0	0	0
Lapsing Balance	0	0	(100)	(100)	0
<b>Total</b>	<b>\$1,608,500</b>	<b>\$1,617,800</b>	<b>\$1,660,600</b>	<b>\$1,660,600</b>	<b>\$1,660,700</b>
<b>Categories of Expenditure</b>					
Current Expense	1,608,500	1,617,800	1,660,600	1,660,600	1,660,700
<b>Total</b>	<b>\$1,608,500</b>	<b>\$1,617,800</b>	<b>\$1,660,600</b>	<b>\$1,660,600</b>	<b>\$1,660,700</b>

**Table 2-13**

**DNR INTERNAL SERVICE FUNDS**

<b>Function</b>	Internal Service Funds (ISFs) provide specific services to multiple agencies. This allows economies of scale and coordinated service. Each agency that uses ISF services pays its "fair share" of costs. This is an exception to the Budgetary Procedures Act, which requires that funds not be moved between line items of appropriations.
<b>Statutory Authority</b>	<p>UCA 63-38-3.5 governs internal service funds. To guard against abuse, the law does not allow an ISF to bill another agency unless the Legislature has:</p> <ul style="list-style-type: none"><li>➤ Reviewed and approved the ISF agency's budget request;</li><li>➤ Reviewed and approved the ISF's rates, fees, and other charges and included those rates, fees and charges in an appropriations act;</li><li>➤ Approved the number of employees;</li><li>➤ Appropriated the estimated revenue based on the rates and fee structure.</li><li>➤ Separately reviewed and approved the capital needs and related capital budget.</li></ul> <p>No new ISF agency may be established unless reviewed and approved by the Legislature.</p> <p>The Department has the following three ISFs:</p> <ul style="list-style-type: none"><li>➤ Warehouse</li><li>➤ Motor Pool</li><li>➤ Data Processing</li></ul>

**Funding Detail**

<b>ISF - DNR Internal Service Funds</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits - Intragvt Rev	5,042,500	5,178,700	4,924,600	4,851,601	5,316,800
Sale of Fixed Assets	35,000	(3,100)	(43,600)	(14,496)	(15,700)
<b>Total</b>	<b>\$5,077,500</b>	<b>\$5,175,600</b>	<b>\$4,881,000</b>	<b>\$4,837,105</b>	<b>\$5,301,100</b>
<b>Programs</b>					
ISF - DNR Warehouse	608,000	658,800	606,900	627,185	662,000
ISF - DNR Motorpool	3,767,500	3,814,800	3,790,000	4,209,920	3,937,100
ISF - DNR Data Processing	702,000	702,000	484,100	0	702,000
<b>Total</b>	<b>\$5,077,500</b>	<b>\$5,175,600</b>	<b>\$4,881,000</b>	<b>\$4,837,105</b>	<b>\$5,301,100</b>
<b>Categories of Expenditure</b>					
Personal Services	453,600	438,500	521,400	537,810	551,500
In-State Travel	400	600	0	340	3,500
Current Expense	2,569,200	3,027,200	3,242,300	3,810,671	3,802,800
DP Current Expense	287,000	242,800	208,100	193,406	365,400
Other Charges/Pass Thru	41,000	37,900	31,300	12,817	38,800
Depreciation	1,313,100	1,045,800	695,900	474,068	180,800
<b>Total</b>	<b>\$4,664,300</b>	<b>\$4,792,800</b>	<b>\$4,699,000</b>	<b>\$5,029,112</b>	<b>\$4,942,800</b>
<b>Profit/Loss</b>	<b>\$413,200</b>	<b>\$382,800</b>	<b>\$182,000</b>	<b>(\$192,007)</b>	<b>\$358,300</b>
<b>Other Data</b>					
Total FTE	10.0	10.0	10.2	10.7	10.0
Authorized Capital Outlay	0	0	0	0	304,000
Retained Earnings	(2,571,600.0)	(2,188,800.0)	(2,006,800.0)	1,979,067.0	(1,457,200.0)

**Table 2-14**

**WAREHOUSE INTERNAL SERVICE FUND**

**Function**

The Warehouse ISF provides purchasing services. It buys specialized items used by the divisions (e.g. Ranger uniforms). The program stores the articles until requisitioned by the divisions. It also includes the Core Sample Library used by the Utah Geological Survey. Other agencies, such as DFCM, purchase warehouse space from DNR.

**Intent Language**

The 2004 Legislature adopted the following intent language in S.B. 1:

*It is the intent of the Legislature that, if funding is available, the Utah Geological Survey may pay up to \$200,000 in contributed capital to the Natural Resources Warehouse Internal Service Fund in order to pay down their existing debt on the Core Sample Library.*

**Previous Action**

The 2004 Legislature approved the following:

- Revenues at \$662,000
- Operating expenses at \$674,000
- Two FTE
- No authorized capital outlay

*Revenue by Agency*      The following table shows revenues collected by agency:

<b>DNR Warehouse, ISF</b>			
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<b>Actual</b>	<b>Actual</b>	<b>Authorized</b>
DNR Administration	4,500	11,000	8,600
Forestry, Fire & State lands	26,100	25,200	27,500
Oil, Gas and Mining	2,800	2,400	2,800
Wildlife Resources	314,500	343,100	352,700
Parks and Recreation	195,300	183,800	203,300
Utah Geological Survey	40,600	40,200	43,300
Water Resources	200	400	300
Water Rights	500	300	500
Other State Agencies	15,900	19,100	18,800
Miscellaneous	6,500	1,600	4,300
<b>Total</b>	<b>\$606,900</b>	<b>\$627,100</b>	<b>\$662,100</b>

**Table 2-15**

**MOTOR POOL INTERNAL SERVICE FUND**

**Function**      In FY 2000 DNR began leasing vehicle replacements and new vehicle additions through the Division of Fleet Operations in the Department of Administrative Services. Under a memorandum of understanding, DNR pays DFO a special rate to recover depreciation and administrative overhead. DNR continues to administer the maintenance, data entry, reservation system, and other aspects of the motor pool.

**Previous Action**      The 2004 Legislature approved the following:

- Revenues at \$3,937,100
- Operating expenses at \$3,602,300
- Four FTE
- No authorized capital outlay

**Revenue by Agency**      The following table shows revenues collected by agency:

<b>DNR Motorpool, ISF</b>			
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<b>Actual</b>	<b>Actual</b>	<b>Authorized</b>
DNR Administration	39,500	41,600	39,700
Forestry, Fire & State lands	487,800	583,300	524,300
Oil, Gas and Mining	91,200	103,700	95,400
Wildlife Resources	2,183,600	2,387,600	2,237,500
Parks and Recreation	816,500	897,100	838,800
Utah Geological Survey	40,700	48,100	43,500
Water Resources	41,700	51,900	45,800
Water Rights	86,600	90,700	86,900
Other State Agencies	19,900	20,500	19,800
Miscellaneous	26,100	(14,500)	5,700
<b>Total</b>	<b>\$3,833,600</b>	<b>\$4,210,000</b>	<b>\$3,937,400</b>

**T able 2-16**

DATA PROCESSING INTERNAL SERVICE FUND

Previous Action

The 2004 Legislature approved the following:

- Revenues at \$702,000
- Operating expenses at \$687,100
- Four FTE
- Authorized capital outlay at \$100,000 in case a need for hardware/software replacement arises

<b>ISF - DNR Data Processing</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits - Intragvt Rev	702,000	702,000	484,100	0	702,000
<b>Total</b>	<b>\$702,000</b>	<b>\$702,000</b>	<b>\$484,100</b>	<b>\$0</b>	<b>\$702,000</b>
<b>Categories of Expenditure</b>					
Personal Services	218,500	175,700	256,600	260,611	271,300
In-State Travel	300	500	0	340	500
Current Expense	52,200	43,400	38,500	35,415	42,100
DP Current Expense	274,200	231,800	199,100	189,915	351,100
Other Charges/Pass Thru	5,200	2,300	1,900	1,637	2,100
Depreciation	7,100	9,700	27,400	7,375	20,000
<b>Total</b>	<b>\$557,500</b>	<b>\$463,400</b>	<b>\$523,500</b>	<b>\$495,293</b>	<b>\$687,100</b>
<b>Profit/Loss</b>	<b>\$144,500</b>	<b>\$238,600</b>	<b>(\$39,400)</b>	<b>(\$495,293)</b>	<b>\$14,900</b>
<b>Other Data</b>					
Total FTE	4.0	4.0	4.0	4.2	4.0
Retained Earnings	\$104,200	\$342,800	\$303,800	-\$191,524	\$60,200

Table 2-17

**Revenue by Agency**

The DNR Data Processing ISF eliminated user fees for FY 04. The federal negotiators informed the division of finance that this fund had accumulated excess working capital. Approximately 20% of the collections from this ISF come from federal programs. The negotiators considered these collections in excess of cost and requested payment of approximately \$60,000. Rather than pay the federal government \$60,000, DNR chose to eliminate revenue collections from the users (see Tabel 2-18).

<b>DNR Data Processing, ISF</b>			
	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>
	<b>Actual</b>	<b>Actual</b>	<b>Authorized</b>
DNR Administration	68,800	0	35,900
Forestry, Fire & State lands	13,900	0	29,300
Oil, Gas and Mining	84,200	0	43,800
Wildlife Resources	109,200	0	200,600
Parks and Recreation	48,400	0	95,800
Utah Geological Survey	32,600	0	64,500
Water Resources	30,100	0	59,600
Water Rights	96,900	0	50,400
Other State Agencies	0	0	0
Miscellaneous	0	0	0
<b>Total</b>	<b>\$484,100</b>	<b>\$0</b>	<b>\$579,900</b>

**Table 2-18**

**CHAPTER 3 DIVISION OF FORESTRY, FIRE AND STATE LANDS**

<b>Function</b>	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 guidance to the division.
<b>Statutory Authority</b>	<p>The following laws govern operation of the division:</p> <ul style="list-style-type: none"> <li>➤ UCA 65A-1-1 defines “sovereign lands.”</li> <li>➤ UCA 65A-1-4 defines Division’s authority.</li> <li>➤ UCA 65A-5-1 creates the restricted Sovereign Land Management Account.</li> <li>➤ UCA 65A-8-8 requires the division to abate fires on all state-owned lands, but owning agencies shall recognize the need and responsibility for sharing the costs and shall annually allocate funds to the division in amounts determined to be proportionate to the costs of providing a basic level of fire protection.</li> <li>➤ UCA 65A-9-1 makes the division responsible for efficient management of range resources on lands it administers.</li> <li>➤ UCA 65A-10-1 allows the division to exchange, sell, or lease sovereign lands but only in quantities and purposes as serve the public interest and do not interfere with the public trust.</li> <li>➤ UCA 65A-10-3 requires the division to develop plans to resolve disputes over sovereign land boundaries.</li> <li>➤ UCA 65A-10-8 requires a comprehensive plan for the Great Salt Lake.</li> </ul>
<b>Funding Detail</b>	<p>The division's two principal funding sources are the General Fund and the General Fund Restricted - Sovereign Lands Management Account (see Table 3-1). The Sovereign Lands Management Account consists of all revenues derived from sovereign lands, including mineral revenues, and the year end balance for 2004 was \$5,863,200.</p> <p>Federal funds are granted to the division primarily for the “Forest Legacy” project (budgeted in the Program Delivery Cooperators Program) which consists of identifying and protecting environmentally important private forest lands that are threatened by conversion to non-forest uses. Most of these funds are used to purchase conservation easements.</p> <p>Dedicated Credits come mostly from tree seedling sales and reimbursement for project labor—including firefighting—by the Lone Peak Conservation Center.</p> <p>The division manages the expendable trust fund known as the Wildland Fire Suppression Fund (UCA 65A-8-6.1). Counties may contribute to the fund by</p>

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 to match counties' payments. In FY 2003 there were insufficient monies in the fund to pay all obligations. To avoid prorating funds, the Legislature made a one-time appropriation of \$3.2M directly to the fund (in addition to \$8.3M to the Fire Suppression Program). Currently all counties except Salt Lake and Weber participate in the program. More information about the WFSF:

- Also known as the "Insurance Fund"
- Capped at \$8 million
- Eligible lands include forest, range, and watershed lands in unincorporated areas of counties, except federal or state lands
- Counties pay a premium based on acreage and taxable value of real property in unincorporated areas. The state matches their payments.

During the 2003 and 2004 General Sessions the Legislature used excess revenues in the General Fund Restricted – Sovereign Land Management Account to help fund many of its one-time priorities. In FY03 the Legislature used \$200,000; in FY04 the Legislature used \$696,500.

Forestry, Fire and State Lands					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,942,900	2,923,800	2,858,800	2,871,700	2,908,400
General Fund, One-time	5,501,500	(61,400)	8,300,000	(195,700)	(683,700)
Federal Funds	5,667,400	5,291,400	6,341,700	5,605,600	5,080,300
Dedicated Credits Revenue	2,335,700	3,219,000	3,524,000	4,115,600	3,245,600
GFR - Sovereign Land Mgt	1,430,700	1,668,500	1,736,700	2,874,800	3,019,500
Transfers	625,900	210,000	310,000	0	0
Beginning Nonlapsing	2,422,700	2,729,100	1,292,500	2,472,500	0
Closing Nonlapsing	(2,729,100)	(1,292,500)	(2,472,400)	(2,315,600)	0
Lapsing Balance	(5,010,700)	(100,400)	(259,000)	(531,600)	0
<b>Total</b>	<b>\$13,187,000</b>	<b>\$14,587,500</b>	<b>\$21,632,300</b>	<b>\$14,897,300</b>	<b>\$13,570,100</b>
<b>Programs</b>					
Director's Office	275,300	205,600	285,500	334,600	326,600
Administrative Services	326,900	372,900	347,300	327,600	373,200
Fire Suppression	1,312,000	3,602,700	9,121,800	3,023,500	2,300,600
Planning and Technology	208,400	128,000	100,300	148,700	138,100
Technical Assistance	746,800	696,500	631,200	644,300	736,300
Program Delivery	1,197,200	1,221,700	1,181,400	1,290,800	1,263,400
Lone Peak Center	2,517,800	3,034,200	3,226,800	3,450,600	3,246,900
Program Delivery Cooperators	6,602,600	5,325,900	6,738,000	5,677,200	5,185,000
<b>Total</b>	<b>\$13,187,000</b>	<b>\$14,587,500</b>	<b>\$21,632,300</b>	<b>\$14,897,300</b>	<b>\$13,570,100</b>
<b>Categories of Expenditure</b>					
Personal Services	4,108,000	5,364,000	5,383,400	6,180,000	6,018,800
In-State Travel	62,500	87,100	99,200	127,600	121,800
Out of State Travel	91,500	107,500	76,400	87,700	89,200
Current Expense	3,357,200	4,265,600	15,765,400	4,553,100	2,815,900
DP Current Expense	200,700	135,200	132,300	117,200	142,600
DP Capital Outlay	0	13,500	0	2,360,500	0
Capital Outlay	4,405,700	2,023,400	3,907,500	1,504,400	2,000,000
Other Charges/Pass Thru	961,400	2,591,200	(3,731,900)	(33,200)	2,381,800
<b>Total</b>	<b>\$13,187,000</b>	<b>\$14,587,500</b>	<b>\$21,632,300</b>	<b>\$14,897,300</b>	<b>\$13,570,100</b>
<b>Other Data</b>					
Total FTE	74.5	88.6	98.6	138.0	126.6

Table 3-1

**DIVISION PROGRAMS**

**DIRECTOR'S OFFICE**

**Function**

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.

**Funding Detail**

Ninety one percent of this program's funding comes from the GFR – Sovereign Land Management Account.

<b>Director's Office</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	68,000	26,200	20,800	26,300	27,000
General Fund, One-time	0	0	0	100	200
GFR - Sovereign Land Mgt	207,300	250,800	264,900	308,200	299,400
Lapsing Balance	0	(71,400)	(200)	0	0
<b>Total</b>	<b>\$275,300</b>	<b>\$205,600</b>	<b>\$285,500</b>	<b>\$334,600</b>	<b>\$326,600</b>
<b>Categories of Expenditure</b>					
Personal Services	186,400	146,400	227,300	264,300	263,300
In-State Travel	2,300	3,900	2,500	5,600	3,900
Out of State Travel	11,700	3,900	2,100	2,600	3,800
Current Expense	45,900	23,600	28,200	34,700	28,200
DP Current Expense	3,800	2,600	200	200	200
Other Charges/Pass Thru	25,200	25,200	25,200	27,200	27,200
<b>Total</b>	<b>\$275,300</b>	<b>\$205,600</b>	<b>\$285,500</b>	<b>\$334,600</b>	<b>\$326,600</b>
<b>Other Data</b>					
Total FTE	3.0	3.0	3.7	4.1	4.0

**Table 3-2**

**ADMINISTRATIVE SERVICES**

**Function**

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.

Funding Detail

Administrative Services					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	98,400	132,800	125,100	122,800	129,500
General Fund, One-time	1,500	(200)	0	300	900
GFR - Sovereign Land Mgt	227,000	240,600	251,900	215,200	242,800
Lapsing Balance	0	(300)	(29,700)	(10,700)	0
<b>Total</b>	<b>\$326,900</b>	<b>\$372,900</b>	<b>\$347,300</b>	<b>\$327,600</b>	<b>\$373,200</b>
Categories of Expenditure					
Personal Services	237,200	263,000	252,900	253,500	268,700
In-State Travel	500	1,400	1,000	2,100	1,800
Out of State Travel	700	2,500	0	0	1,900
Current Expense	23,300	27,500	33,900	29,000	31,500
DP Current Expense	65,200	65,000	59,500	28,200	69,300
DP Capital Outlay	0	13,500	0	0	0
Capital Outlay	0	0	0	14,800	0
<b>Total</b>	<b>\$326,900</b>	<b>\$372,900</b>	<b>\$347,300</b>	<b>\$327,600</b>	<b>\$373,200</b>
Other Data					
Total FTE	5.0	5.0	4.9	4.8	5.0

Table 3-3

FIRE SUPPRESSION

Function

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 (WFSF) 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 with no supplemental needed in FY 2004.

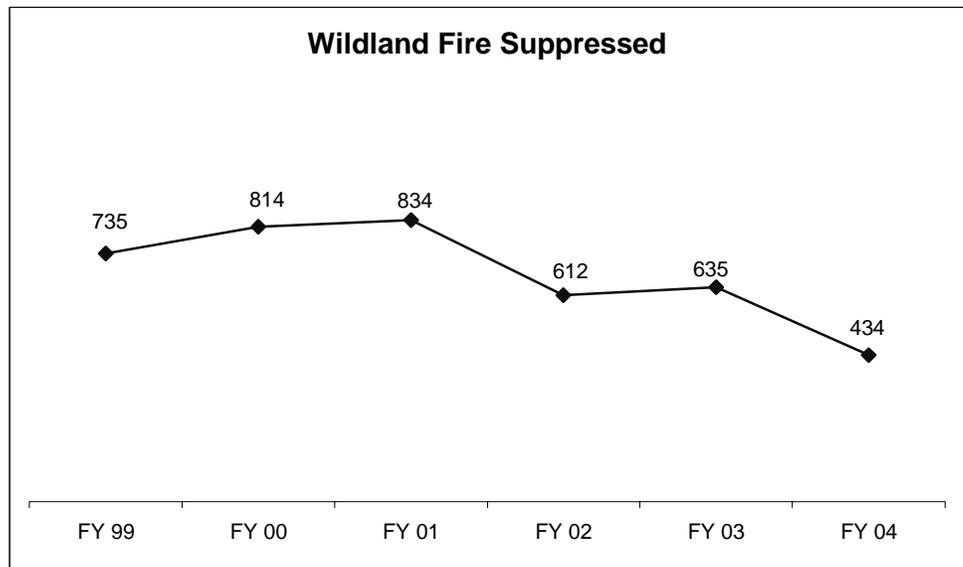
**Previous Action**

In the 2004 General Session the Legislature reduced one-time General Funds in this program by \$696,500 and reallocated those funds to other priorities, including:

- Ag in the Classroom, \$70,000
- High School Rodeo Competitors: \$10,000
- Ag Market News: \$45,000 (also received \$40,000 ongoing)
- Brucellosis Prevention: \$20,000 (also received \$20,000 ongoing)
- Parks Field House of Natural History: \$100,000
- Parks Soldier Hollow Golf Course: \$100,000 (also \$100,000 ongoing)
- Abandoned Mine Reclamation: \$50,000
- UGS Groundwater Program: \$116,500
- Bear Lake Commission: \$40,000
- Cedar Mountain Science Center: \$25,000
- State General Purposes: \$120,000

In order to leave the Fire Suppression Program whole, the Legislature appropriated \$696,500 from the GFR – Sovereign Land Management Fund.

**Accountability**



**Figure 3-1**

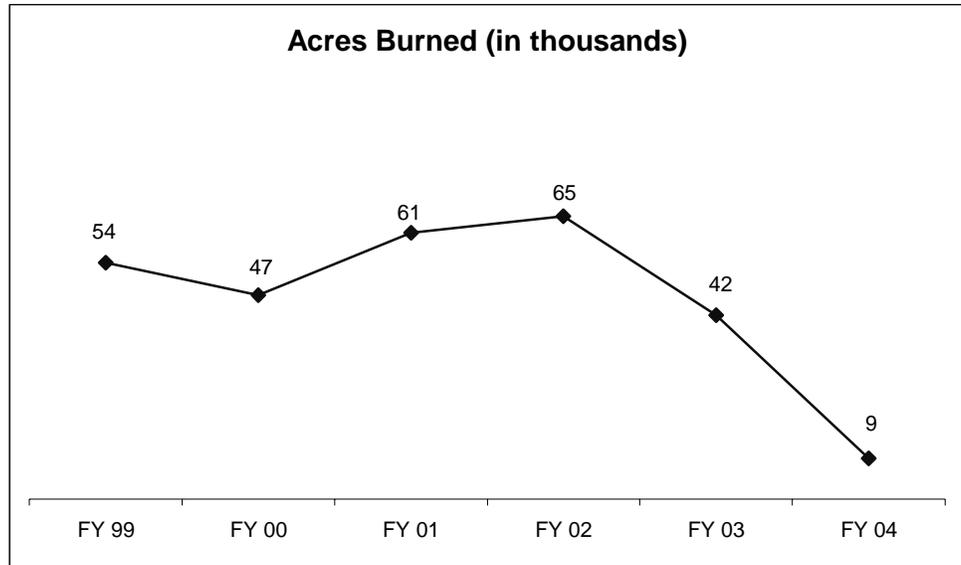


Figure 3-2

**Funding Detail**

Most of this budget comes from the General Fund. Dedicated Credits come from reimbursements for fire staff salaries. It should be expected that personnel costs in FY 2006 will be slightly higher than those shown below, depending on the amount of overtime worked.

Fire Suppression					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,525,000	1,464,000	1,442,000	1,446,200	1,459,700
General Fund, One-time	5,500,000	(60,400)	8,300,000	(198,800)	(693,600)
Federal Funds	51,700	188,900	150,300	135,500	235,800
Dedicated Credits Revenue	142,300	292,800	386,500	297,800	277,700
GFR - Sovereign Land Mgt	107,900	108,300	112,300	513,700	1,021,000
Beginning Nonlapsing	1,044,300	2,059,200	450,000	1,719,300	0
Closing Nonlapsing	(2,059,200)	(450,100)	(1,719,300)	(890,200)	0
Lapsing Balance	(5,000,000)	0	0	0	0
<b>Total</b>	<b>\$1,312,000</b>	<b>\$3,602,700</b>	<b>\$9,121,800</b>	<b>\$3,023,500</b>	<b>\$2,300,600</b>
<b>Categories of Expenditure</b>					
Personal Services	627,600	1,096,100	1,100,200	1,060,600	993,300
In-State Travel	3,300	17,400	16,400	15,400	16,400
Out of State Travel	3,800	11,600	10,800	9,200	10,800
Current Expense	307,300	1,881,000	13,089,000	2,060,700	380,100
DP Current Expense	8,300	2,900	300	5,500	0
Other Charges/Pass Thru	361,700	593,700	(5,094,900)	(127,900)	900,000
<b>Total</b>	<b>\$1,312,000</b>	<b>\$3,602,700</b>	<b>\$9,121,800</b>	<b>\$3,023,500</b>	<b>\$2,300,600</b>
<b>Other Data</b>					
Total FTE	7.2	16.7	21.5	23.0	22.2

Table 3-4

**PLANNING AND TECHNOLOGY TRANSFER**

**Function** This program establishes standards and formats for information technology and Geographic Information System (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.

**Funding Detail** Seventy five percent of this budget is personal services.

<b>Planning and Technology</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	89,800	88,800	33,700	85,500	83,500
General Fund, One-time	0	(100)	0	200	600
GFR - Sovereign Land Mgt	118,600	68,000	126,500	63,000	54,000
Lapsing Balance	0	(28,700)	(59,900)	0	0
<b>Total</b>	<b>\$208,400</b>	<b>\$128,000</b>	<b>\$100,300</b>	<b>\$148,700</b>	<b>\$138,100</b>
<b>Categories of Expenditure</b>					
Personal Services	177,100	112,100	84,200	104,400	104,700
In-State Travel	1,600	1,600	700	1,000	1,600
Out of State Travel	3,500	0	500	2,200	2,400
Current Expense	9,500	29,100	8,700	8,200	10,200
DP Current Expense	16,700	7,900	6,200	23,900	19,200
DP Capital Outlay	0	0	0	10,700	0
Capital Outlay	0	0	0	(1,700)	0
Other Charges/Pass Thru	0	(22,700)	0	0	0
<b>Total</b>	<b>\$208,400</b>	<b>\$128,000</b>	<b>\$100,300</b>	<b>\$148,700</b>	<b>\$138,100</b>
<b>Other Data</b>					
Total FTE	3.0	2.0	1.7	2.1	2.0

**Table 3-5**

**TECHNICAL ASSISTANCE AND CONSULTATION**

**Function** This program is responsible for development and administration of the division’s conservation 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.

Accountability

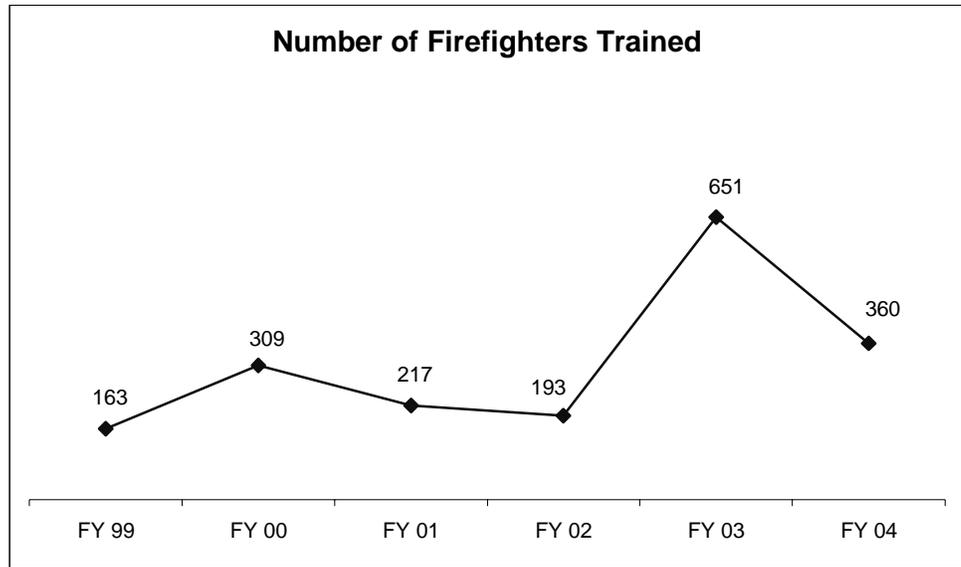


Figure 3-3

Funding Detail

Each year about two-thirds of this program’s funding has come from the General Fund. This year’s recommendation is no different.

Technical Assistance					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	499,700	496,000	446,000	482,000	493,100
General Fund, One-time	0	(100)	0	1,100	3,400
Federal Funds	155,300	144,400	160,000	217,800	191,100
Dedicated Credits Revenue	0	15,200	200	0	1,000
GFR - Sovereign Land Mgt	70,100	43,500	38,300	38,900	47,700
Beginning Nonlapsing	21,700	0	3,900	0	0
Closing Nonlapsing	0	(2,500)	0	(79,900)	0
Lapsing Balance	0	0	(17,200)	(15,600)	0
<b>Total</b>	<b>\$746,800</b>	<b>\$696,500</b>	<b>\$631,200</b>	<b>\$644,300</b>	<b>\$736,300</b>
<b>Categories of Expenditure</b>					
Personal Services	508,000	479,700	413,400	469,600	525,900
In-State Travel	9,300	11,400	10,100	7,400	10,100
Out of State Travel	13,800	13,300	12,000	10,400	12,500
Current Expense	208,600	221,200	194,000	150,900	186,400
DP Current Expense	7,100	2,800	1,400	5,400	1,400
Other Charges/Pass Thru	0	(31,900)	300	600	0
<b>Total</b>	<b>\$746,800</b>	<b>\$696,500</b>	<b>\$631,200</b>	<b>\$644,300</b>	<b>\$736,300</b>
<b>Other Data</b>					
Total FTE	9.6	9.0	7.8	9.8	9.8

Table 3-6

**PROGRAM DELIVERY**

**Function**

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.

**Funding Detail**

Slightly less than half of the recommended budget comes from the General Fund. Dedicated Credits come from reimbursement of fire staff salaries.

<b>Program Delivery</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	544,300	597,600	675,800	606,900	607,700
General Fund, One-time	0	(300)	0	1,300	4,000
Federal Funds	422,600	287,900	231,400	335,700	307,000
Dedicated Credits Revenue	20,700	22,000	32,000	43,400	23,400
GFR - Sovereign Land Mgt	213,200	312,200	243,800	314,100	321,300
Beginning Nonlapsing	0	3,600	0	0	0
Closing Nonlapsing	(3,600)	(1,300)	0	(10,600)	0
Lapsing Balance	0	0	(1,600)	0	0
<b>Total</b>	<b>\$1,197,200</b>	<b>\$1,221,700</b>	<b>\$1,181,400</b>	<b>\$1,290,800</b>	<b>\$1,263,400</b>
<b>Categories of Expenditure</b>					
Personal Services	741,900	751,500	730,600	778,300	808,200
In-State Travel	19,600	17,900	30,900	36,800	30,900
Out of State Travel	8,700	4,200	2,800	4,700	5,800
Current Expense	376,500	407,800	394,500	452,100	394,100
DP Current Expense	13,100	6,400	10,200	6,300	10,200
Other Charges/Pass Thru	37,400	33,900	12,400	12,600	14,200
<b>Total</b>	<b>\$1,197,200</b>	<b>\$1,221,700</b>	<b>\$1,181,400</b>	<b>\$1,290,800</b>	<b>\$1,263,400</b>
<b>Other Data</b>					
Total FTE	16.2	16.0	15.1	17.8	16.3

Table 3-7

**LONE PEAK CONSERVATION CENTER**

**Function**

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 Action**

In the 2004 General Session the Legislature appropriated \$168,000 from Dedicated Credits to hire a 20 person initial attack fire crew. This crew was the second crew hired to replace two inmate crews which were replaced for reasons involving Corrections funding and new federal certification requirements. The crew has been hired. The twenty people equate to approximately 7.5 FTE.

**Funding Detail**

Dedicated Credits exceed eighty percent of this budget. They come from tree seedling sales and reimbursement of project labor, especially firefighting.

Lone Peak Center					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	105,200	106,100	101,600	102,000	107,900
General Fund, One-time	0	(200)	0	100	800
Federal Funds	138,000	290,500	58,000	151,500	31,000
Dedicated Credits Revenue	2,172,700	2,875,500	2,944,500	3,328,700	2,625,400
GFR - Sovereign Land Mgt	0	0	0	472,000	481,800
Beginning Nonlapsing	702,800	600,900	838,600	715,900	0
Closing Nonlapsing	(600,900)	(838,600)	(715,900)	(1,319,600)	0
<b>Total</b>	<b>\$2,517,800</b>	<b>\$3,034,200</b>	<b>\$3,226,800</b>	<b>\$3,450,600</b>	<b>\$3,246,900</b>
<b>Categories of Expenditure</b>					
Personal Services	1,430,000	2,213,100	2,082,900	2,568,200	2,513,100
In-State Travel	15,500	24,100	28,600	39,000	49,000
Out of State Travel	33,900	55,000	34,700	50,200	38,500
Current Expense	835,500	721,800	647,500	639,000	625,300
DP Current Expense	2,900	10,100	10,300	22,600	13,000
Capital Outlay	200,000	10,100	416,100	77,300	0
Other Charges/Pass Thru	0	0	6,700	54,300	8,000
<b>Total</b>	<b>\$2,517,800</b>	<b>\$3,034,200</b>	<b>\$3,226,800</b>	<b>\$3,450,600</b>	<b>\$3,246,900</b>
<b>Other Data</b>					
Total FTE	24.9	28.9	36.3	65.6	54.4

**Table 3-8**

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**PROGRAM DELIVERY – COOPERATORS****Function**

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 two years ago due to budget reductions.

**Previous Action**

Three items were funded from the GFR – Sovereign Land Management account by the Legislature during the 2004 General Session:

- \$450,000 as an FY 2004 supplemental appropriation to resolve boundary disputes on Utah Lake. Funding was not nonlapsing and most (if not all) remains unspent. It will be necessary to re-appropriate these funds in the 2005 General Session and make them nonlapsing.
- \$25,000 for initial steps (information gathering) to develop a Comprehensive Management Plan for Utah Lake.
- \$18,000 for improvements on the ramp at Little Valley Harbor.

**Funding Detail**

Federal funds constitute over eighty percent of this budget. Federal funds are provided under the Forest Legacy Program to acquire development rights to lands possessing important ecological qualities.

<b>Program Delivery Cooperators</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	12,500	12,300	13,800	0	0
General Fund, One-time	0	(100)	0	0	0
Federal Funds	4,899,800	4,379,700	5,742,000	4,765,100	4,315,400
Dedicated Credits Revenue	0	13,500	160,800	445,700	318,100
GFR - Sovereign Land Mgt	486,600	645,100	699,000	949,700	551,500
Transfers	625,900	210,000	310,000	0	0
Beginning Nonlapsing	653,900	65,400	0	37,300	0
Closing Nonlapsing	(65,400)	0	(37,200)	(15,300)	0
Lapsing Balance	(10,700)	0	(150,400)	(505,300)	0
<b>Total</b>	<b>\$6,602,600</b>	<b>\$5,325,900</b>	<b>\$6,738,000</b>	<b>\$5,677,200</b>	<b>\$5,185,000</b>
<b>Categories of Expenditure</b>					
Personal Services	199,800	302,100	491,900	681,100	541,600
In-State Travel	10,400	9,400	9,000	20,300	8,100
Out of State Travel	15,400	17,000	13,500	8,400	13,500
Current Expense	1,550,600	953,600	1,369,600	1,178,500	1,160,100
DP Current Expense	83,600	37,500	44,200	25,100	29,300
DP Capital Outlay	0	0	0	2,349,800	0
Capital Outlay	4,205,700	2,013,300	3,491,400	1,414,000	2,000,000
Other Charges/Pass Thru	537,100	1,993,000	1,318,400	0	1,432,400
<b>Total</b>	<b>\$6,602,600</b>	<b>\$5,325,900</b>	<b>\$6,738,000</b>	<b>\$5,677,200</b>	<b>\$5,185,000</b>
<b>Other Data</b>					
Total FTE	5.6	8.0	7.6	10.8	12.9

**Table 3-9**



**CHAPTER 4 DIVISION OF OIL, GAS AND MINING****Function**

The Division of Oil, Gas and Mining is created under the authority of UCA 40-6-15. The division regulates exploration for and development of Utah's oil, gas, coal and other mineral resources. When exploration and developmental activities are completed, the division ensures that oil and gas wells are properly abandoned and mining sites are satisfactorily reclaimed.

The division's staff tries to maintain a balance between environment and industrial development. The division accounts for and protects the rights of all surface property and mineral owners in oil and gas operations. It also inspects each well site to assure that proper conservation practices are followed and that minimum ecological damage results from the location, operation, and reclamation of each site.

Utah has primacy from the U.S. Department of the Interior for regulation of coal mining operations, reclamation of abandoned mine sites, and control of underground injection sites. The Coal Reclamation program is a reimbursable grant program, with the Department of the Interior providing 80 percent of the funding while the state supplies 20 percent.

**Statutory Authority**

The following laws govern operation of the division:

- UCA 40-6-4 creates the Board of Oil, Gas and
- UCA 40-6-10 requires the board and division to comply with the Administrative Procedures Act in their adjudicative proceedings.
- UCA 40-6-14 levies a fee of .002 of the value at the well of oil and gas. Proceeds are deposited in the restricted Oil and Gas Conservation Account created in UCA 40-6-14.5. The balance at the end of the fiscal year is capped at \$750,000.
- UCA 40-6-16 enumerates the division's duties, which include:
  - Develop and implement an inspection program
  - Publish a monthly production report
  - Publish a monthly gas processing plant report
  - Review evidence submitted to the board
  - Require adequate assurance of approved water rights
  - Notify the county executive where drilling will take place
- UCA 40-6-19 creates the Bond and Surety Forfeiture Trust Fund and requires monies collected by the division as a result of bond or surety failures to be deposited in the fund. The division must use the fund to accomplish the purposes for which the surety was established.
- UCA 40-8-7 gives the board and division broad authority to regulate all non-coal mining operations in the state.
- UCA 40-8-14 requires the division to determine a surety amount and receive the surety payment prior to allowing mining operations.

- UCA 40-10-25.1 creates the restricted special revenue fund known as the “Abandoned Mine Reclamation Fund” and allows the division to expend monies from the fund to accomplish the purposes of the program. Funds must be appropriated except in emergency situations.

**Funding Detail**

The division relies upon four different funding sources:

- Federal Funds – approximately 58 percent of the budget
- GFR – Oil and Gas Conservation – approximately 23 percent
- General Funds – approximately 17 percent
- Dedicated Credits from permit fees – approximately 2 percent

<b>Oil, Gas and Mining</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,335,800	1,310,800	1,278,100	1,257,100	1,281,300
General Fund, One-time	0	(8,300)	0	3,600	57,600
Federal Funds	2,954,500	3,412,700	4,111,300	3,306,900	3,954,900
Dedicated Credits Revenue	122,400	116,200	197,500	175,900	219,100
GFR - Oil & Gas Conservation Account	1,373,000	1,476,500	1,669,200	1,707,700	1,760,900
Transfers	65,500	53,800	0	0	0
Beginning Nonlapsing	435,000	459,900	498,400	493,700	148,400
Closing Nonlapsing	(459,900)	(498,400)	(493,800)	(358,300)	0
Lapsing Balance	(116,900)	(117,700)	(192,000)	(98,000)	0
<b>Total</b>	<b>\$5,709,400</b>	<b>\$6,205,500</b>	<b>\$7,068,700</b>	<b>\$6,488,600</b>	<b>\$7,422,200</b>
<b>Programs</b>					
Administration	1,117,900	1,156,200	1,248,300	1,189,200	1,259,000
Board	13,300	16,600	21,200	17,200	24,300
Oil and Gas Conservation	1,234,600	1,383,600	1,488,800	1,573,800	1,732,400
Minerals Reclamation	388,900	394,000	440,200	451,600	488,100
Coal Reclamation	1,403,400	1,578,300	1,514,800	1,585,200	1,654,200
OGM Misc. Nonlapsing	69,500	98,000	137,500	254,200	148,400
Abandoned Mine	1,481,800	1,578,800	2,217,900	1,417,400	2,115,800
<b>Total</b>	<b>\$5,709,400</b>	<b>\$6,205,500</b>	<b>\$7,068,700</b>	<b>\$6,488,600</b>	<b>\$7,422,200</b>
<b>Categories of Expenditure</b>					
Personal Services	4,015,000	4,452,900	4,652,700	4,843,400	5,073,600
In-State Travel	43,200	54,600	66,100	59,700	66,600
Out of State Travel	37,200	40,300	36,300	45,200	53,200
Current Expense	920,500	1,125,000	1,001,800	866,200	1,001,900
DP Current Expense	177,100	178,200	190,700	111,100	159,800
DP Capital Outlay	10,100	6,300	10,600	12,000	0
Capital Outlay	9,800	0	0	0	0
Other Charges/Pass Thru	496,500	348,200	1,110,500	575,500	1,067,100
Cost Accounts	0	0	0	(24,500)	0
<b>Total</b>	<b>\$5,709,400</b>	<b>\$6,205,500</b>	<b>\$7,068,700</b>	<b>\$6,488,600</b>	<b>\$7,422,200</b>
<b>Other Data</b>					
Total FTE	69.5	75.5	74.0	76.7	78.0

**Table 4-1**

As mentioned above, the division may expend from two restricted funds based on legislative appropriation. However, one of those funds, the Abandoned Mine Reclamation Fund, has not been tapped during recent years.

**DIVISION PROGRAMS**

**ADMINISTRATION**

**Function**

The purpose of this program is to establish policy, provide direction, and furnish administrative support to the division’s established work programs.

This program is the principal point of contact between the department and the division work programs. Sound mining and oil and gas industries are essential to an industrialized society and help meet a departmental goal of promoting appropriate energy development in Utah. Administration assures these activities are carried out in a technically sound manner and consistent with direction established by the Board, the department, and enabling statutes.

**Funding Detail**

Approximately half of this program’s budget comes from the General Fund, forty percent from federal funds, and the rest from restricted funds and dedicated credits.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	564,900	575,400	576,500	583,100	592,400
General Fund, One-time	0	(7,700)	0	1,600	3,600
Federal Funds	477,200	608,100	601,800	526,566	519,400
Dedicated Credits Revenue	1,600	3,700	26,400	28,557	34,500
GFR - Oil & Gas Conservation Account	102,100	103,500	104,400	105,800	109,100
Transfers	(7,900)	200	0	0	0
Closing Nonlapsing	(9,500)	(9,300)	(60,000)	(51,399)	0
Lapsing Balance	(10,500)	(117,700)	(800)	(4,599)	0
<b>Total</b>	<b>\$1,117,900</b>	<b>\$1,156,200</b>	<b>\$1,248,300</b>	<b>\$1,189,625</b>	<b>\$1,259,000</b>
<b>Categories of Expenditure</b>					
Personal Services	837,500	883,300	918,900	945,511	952,400
In-State Travel	6,100	6,300	9,300	7,777	8,400
Out of State Travel	5,900	6,500	4,300	5,395	8,000
Current Expense	142,400	136,100	182,000	192,670	156,600
DP Current Expense	135,000	138,000	148,200	70,330	148,000
Other Charges/Pass Thru	(9,000)	(14,000)	(14,400)	(7,600)	(14,400)
Cost Accounts	0	0	0	(24,458)	0
<b>Total</b>	<b>\$1,117,900</b>	<b>\$1,156,200</b>	<b>\$1,248,300</b>	<b>\$1,189,625</b>	<b>\$1,259,000</b>
<b>Other Data</b>					
Total FTE	14.0	13.5	13.8	4.1	14.0

Table 4-2

**BOARD OF OIL, GAS, AND MINING**

**Function**

The Board of Oil, Gas and Mining is created under the authority of UCA 40-6-4. The board conducts administrative hearings in a quasi-judicial forum to provide direction on the development of energy and mineral resources in Utah, including appropriate resource conservation, waste minimization, and environmental mitigation. The board also provides policy advice and promulgates rules for the division.

The make-up of the board is:

- Two members knowledgeable in mining matters
- Two members knowledgeable in oil and gas matters
- One member knowledgeable in ecological and environmental matters
- One member who is a private landowner and owns a mineral or royalty interest
- One member who is knowledgeable in geological matters

**Funding Detail**

<b>Board</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	25,400	25,800	25,300	24,300	24,300
Closing Nonlapsing	0	(9,200)	0	0	0
Lapsing Balance	(12,100)	0	(4,100)	(7,081)	0
<b>Total</b>	<b>\$13,300</b>	<b>\$16,600</b>	<b>\$21,200</b>	<b>\$17,219</b>	<b>\$24,300</b>
<b>Categories of Expenditure</b>					
Personal Services	6,600	9,100	11,000	8,709	11,000
In-State Travel	6,500	7,500	9,200	7,523	9,200
Out of State Travel	0	0	0	987	3,100
Current Expense	200	0	1,000	0	1,000
<b>Total</b>	<b>\$13,300</b>	<b>\$16,600</b>	<b>\$21,200</b>	<b>\$17,219</b>	<b>\$24,300</b>

**Table 4-3**

**OIL AND GAS CONSERVATION**

**Function**

Included in the Oil and Gas Conservation Program is the Underground Injection Control (UIC) Program. This program is an EPA program that has been assigned to the division. The intent of the program is to prevent water pollution by injecting produced oil field waters into underground reservoirs with water quality equivalent to or lower than that of the produced water. The program provides technical assurance that injected waters will not impact underground sources of drinking water. The EPA provides partial funding, but the majority is funded by the Oil and Gas Conservation fee.

**Statutory Authority**

The Oil and Gas Conservation program is created under the authority of UCA 40-6-16. The mission is to encourage development of Utah’s crude oil and natural gas resources in a manner that obtains the greatest possible recovery while preventing waste and protecting the environment. Statute requires an inspection program, issuance of monthly production reports, and provision of technical support to the board by reviewing and evaluating evidence that accompanies petitions to the board.

**Accountability**

This is the second year of reporting performance measures for the division. Thus only two years of data are available for making year-to-year comparisons.

Oil and Gas Conservation		
Measurement Description	FY 2003	FY 2004
Number of Approved Applications for Permit to Drill	704	936
Number of Wells Spudded	405	553
Number of Bonded Non-plugged Wells	1,413	7,993
Number of Orphan Wells Plugged	2	7
Number of Field Inspections	n/a	3,012

Table 4-4

**Funding Detail**

This program is funded primarily from the restricted Oil and Gas Conservation Account. There are no General Funds. Dedicated Credits come from the Department of Environmental Quality.

Oil and Gas Conservation					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	0	400	0	0	0
General Fund, One-time	0	(400)	0	0	0
Federal Funds	49,400	44,400	60,400	24,700	58,700
Dedicated Credits Revenue	9,200	8,500	21,200	23,400	21,900
GFR - Oil & Gas Conservation Account	1,270,900	1,373,000	1,564,800	1,601,900	1,651,800
Transfers	24,000	15,000	0	0	0
Closing Nonlapsing	(60,000)	(57,300)	(60,000)	(60,000)	0
Lapsing Balance	(58,900)	0	(97,600)	(16,200)	0
<b>Total</b>	<b>\$1,234,600</b>	<b>\$1,383,600</b>	<b>\$1,488,800</b>	<b>\$1,573,800</b>	<b>\$1,732,400</b>
<b>Categories of Expenditure</b>					
Personal Services	1,074,600	1,258,700	1,325,700	1,426,600	1,511,800
In-State Travel	5,300	9,900	12,500	11,400	12,500
Out of State Travel	17,800	20,600	20,900	20,400	22,500
Current Expense	125,700	93,200	102,600	94,600	114,700
DP Current Expense	11,200	1,200	21,800	8,800	10,900
DP Capital Outlay	0	0	5,300	12,000	0
Other Charges/Pass Thru	0	0	0	0	60,000
<b>Total</b>	<b>\$1,234,600</b>	<b>\$1,383,600</b>	<b>\$1,488,800</b>	<b>\$1,573,800</b>	<b>\$1,732,400</b>
<b>Other Data</b>					
Total FTE	20.0	24.0	23.1	24.4	25.0

Table 4-5

**MINERALS RECLAMATION**

**Function**

The Minerals Reclamation program requires that every exploration or mining operation for non-coal commodities have a valid notice of intent or an approved mining and reclamation plan before surface disturbing operations are commenced. Authority for this program is found at UCA 40-8. The program ensures that non-coal mining operations will be reclaimed at the conclusion of the mining cycle, and affected lands returned to viable use.

**Intent Language**

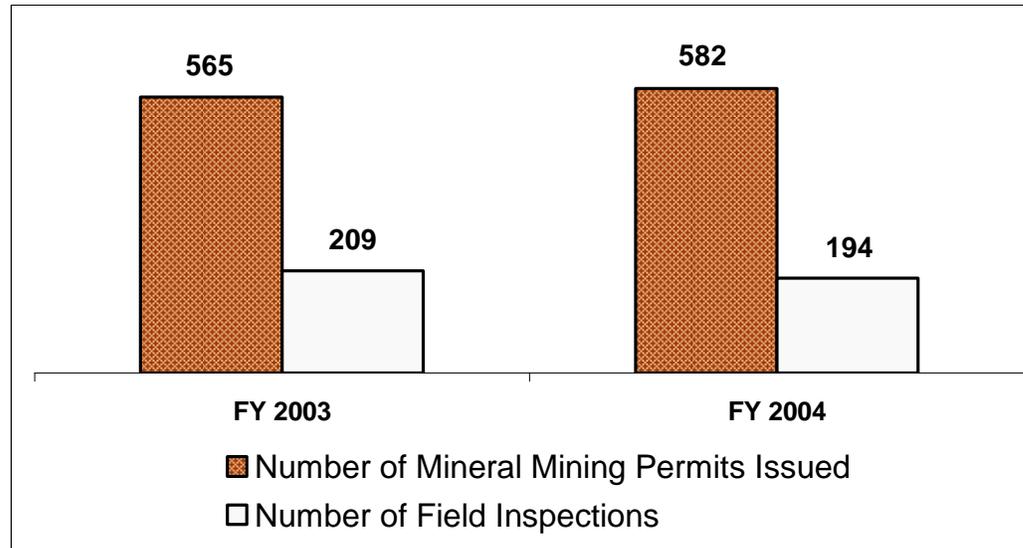
The 2004 General Session Appropriations Act included the following intent language:

*It is the intent of the Legislature that the appropriation to the Minerals Reclamation Program be nonlapsing.*

This language allows the agency to carry forward unspent dedicated credits in case a major operator sets up business in Utah. If the division needs to keep more than 125 percent of its dedicated credits appropriation, it can request a supplemental appropriation later.

**Accountability**

Performance Measures for the Minerals Reclamation Program:



**Figure 4-1**

**Funding Detail**

Most of this budget comes from the General Fund. Dedicated credits come from mining permit fees.

<b>Minerals Reclamation</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	315,100	322,900	347,400	338,700	346,800
General Fund, One-time	0	(100)	0	1,000	2,200
Dedicated Credits Revenue	98,700	102,600	121,300	123,400	139,100
Closing Nonlapsing	(24,900)	(31,400)	(28,500)	(11,500)	0
<b>Total</b>	<b>\$388,900</b>	<b>\$394,000</b>	<b>\$440,200</b>	<b>\$451,600</b>	<b>\$488,100</b>
<b>Categories of Expenditure</b>					
Personal Services	366,900	376,000	417,800	426,500	432,800
In-State Travel	2,900	4,400	5,100	5,500	5,100
Out of State Travel	3,700	1,100	2,500	3,100	3,800
Current Expense	15,400	12,500	14,800	16,400	46,400
DP Current Expense	0	0	0	100	0
<b>Total</b>	<b>\$388,900</b>	<b>\$394,000</b>	<b>\$440,200</b>	<b>\$451,600</b>	<b>\$488,100</b>
<b>Other Data</b>					
Total FTE	6.0	6.0	6.0	6.0	6.0

**Table 4-6**

**COAL RECLAMATION**

**Function**

The program reviews applications for mining and reclamation plans for all coal mines and coal exploration activities in Utah. Upon approval of a permit application a reclamation bond is posted to assure final reclamation is conducted under terms of the permit. When mining begins, operations are inspected for compliance with the permit. When mining ends, reclamation activities may take several years depending on the size of the mine.

**Statutory Authority**

Activities in this regulatory program have been delegated to the division under a cooperative agreement with the Secretary of the Interior. Provisions for the program are found in UCA 40-10.

Accountability

Performance Measures for the Coal Reclamation Program:

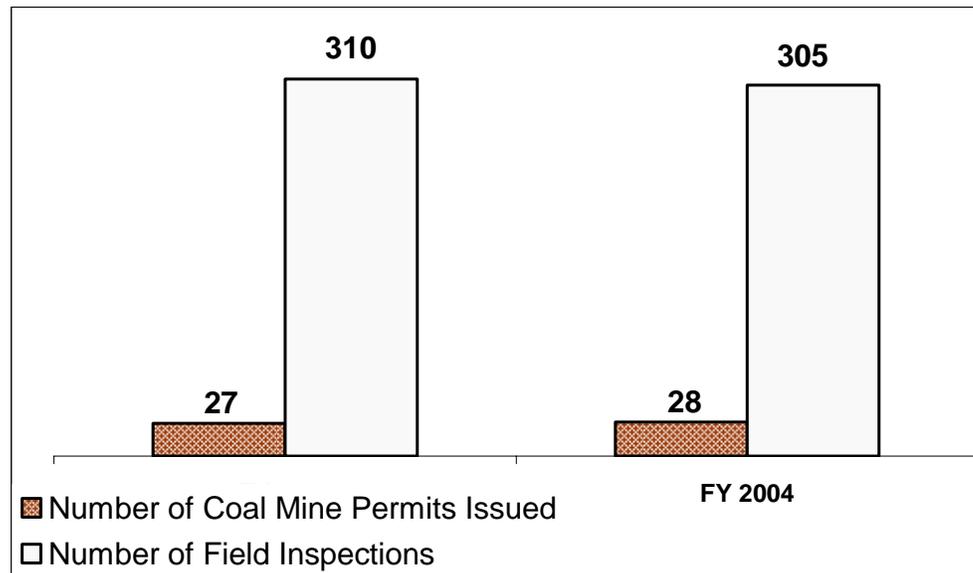


Figure 4-2

Funding Detail

Funding for the Coal Reclamation Program is approximately 87 percent federal and 13 percent General Funds.

Coal Reclamation					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	279,400	235,700	252,200	211,300	216,900
General Fund, One-time	0	(100)	0	800	1,500
Federal Funds	1,159,400	1,349,400	1,345,100	1,392,100	1,435,400
Dedicated Credits Revenue	0	0	0	0	400
Transfers	0	(2,400)	(8,600)	0	0
Closing Nonlapsing	0	(4,300)	0	0	0
Lapsing Balance	(35,400)	0	(73,900)	(19,000)	0
<b>Total</b>	<b>\$1,403,400</b>	<b>\$1,578,300</b>	<b>\$1,514,800</b>	<b>\$1,585,200</b>	<b>\$1,654,200</b>
<b>Categories of Expenditure</b>					
Personal Services	1,213,800	1,320,200	1,380,600	1,432,700	1,518,300
In-State Travel	5,600	7,000	6,600	10,900	6,600
Out of State Travel	2,500	4,600	3,800	10,300	7,000
Current Expense	175,100	245,900	123,100	109,400	121,600
DP Current Expense	6,400	600	700	1,600	700
Cost Accounts	0	0	0	20,300	0
<b>Total</b>	<b>\$1,403,400</b>	<b>\$1,578,300</b>	<b>\$1,514,800</b>	<b>\$1,585,200</b>	<b>\$1,654,200</b>
<b>Other Data</b>					
Total FTE	21.0	22.0	21.5	22.4	23.0

Table 4-7

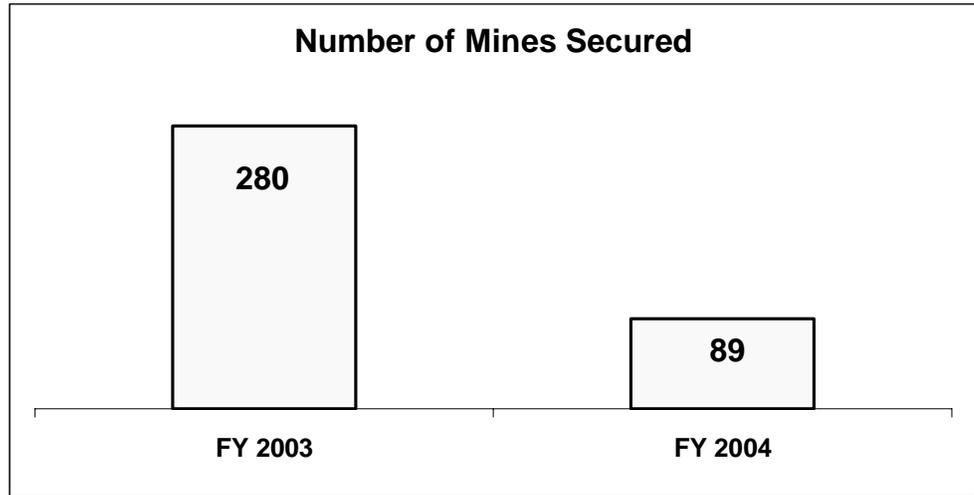
**ABANDONED MINE RECLAMATION**

**Function**

The purpose of this program is to mitigate adverse effects of past unregulated mining practices by identifying and prioritizing the health/safety aspects of abandoned mines and developing and executing closure and reclamation plans. Authority for this program is found in UCA 40-10-25.

**Accountability**

Performance Measures for the Abandoned Mine Reclamation Program:



**Figure 4-3**

**Previous Action**

During the 2004 General Session the Legislature reallocated \$50,000 in one-time General Funds from the Division of Forestry, Fire and State Lands to this program to protect public safety. These funds will be matched by federal funds.

**Funding Detail**

This is another of the division’s programs funded primarily from federal funds (94 percent). Dedicated Credits come from DNR’s Species Protection Program for conducting bat studies in abandoned mines. Current Expenses are used mostly on construction contracts to shut down abandoned mines.

<b>Abandoned Mine Reclamation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	151,000	150,600	76,700	99,800	100,900
General Fund, One-time	0	0	0	200	50,300
Federal Funds	1,268,500	1,410,800	2,104,000	1,363,800	1,941,400
Dedicated Credits Revenue	12,900	1,400	28,600	600	23,200
Transfers	49,400	16,000	8,600	0	0
Lapsing Balance	0	0	0	(47,000)	0
<b>Total</b>	<b>\$1,481,800</b>	<b>\$1,578,800</b>	<b>\$2,217,900</b>	<b>\$1,417,400</b>	<b>\$2,115,800</b>
<b>Categories of Expenditure</b>					
Personal Services	497,200	580,300	589,400	577,400	647,300
In-State Travel	16,800	19,000	23,400	16,600	24,800
Out of State Travel	7,300	7,500	4,800	5,000	8,800
Current Expense	440,300	609,800	578,300	448,700	513,200
DP Current Expense	0	0	200	200	200
Other Charges/Pass Thru	520,200	362,200	1,021,800	389,800	921,500
Cost Accounts	0	0	0	(20,300)	0
<b>Total</b>	<b>\$1,481,800</b>	<b>\$1,578,800</b>	<b>\$2,217,900</b>	<b>\$1,417,400</b>	<b>\$2,115,800</b>
<b>Other Data</b>					
Total FTE	8.5	10.0	9.6	9.8	10.0

**Table 4-8**

MISCELLANEOUS NONLAPSING

**Function** This program accounts for nonlapsing balances rolled forward from previous fiscal years.

**Funding Detail**

Oil, Gas, and Mining Misc. Nonlapsing					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Transfers	0	25,000	0	0	0
Beginning Nonlapsing	435,000	459,900	498,400	493,700	148,400
Closing Nonlapsing	(365,500)	(386,900)	(345,300)	(235,500)	0
Lapsing Balance	0	0	(15,600)	(4,000)	0
<b>Total</b>	<b>\$69,500</b>	<b>\$98,000</b>	<b>\$137,500</b>	<b>\$254,200</b>	<b>\$148,400</b>
<b>Categories of Expenditure</b>					
Personal Services	18,400	25,300	9,300	25,900	0
In-State Travel	0	500	0	0	0
Current Expense	21,400	27,500	0	5,000	48,400
DP Current Expense	24,500	38,400	19,800	30,000	0
DP Capital Outlay	10,100	6,300	5,300	0	0
Capital Outlay	9,800	0	0	0	0
Other Charges/Pass Thru	(14,700)	0	103,100	193,300	100,000
<b>Total</b>	<b>\$69,500</b>	<b>\$98,000</b>	<b>\$137,500</b>	<b>\$254,200</b>	<b>\$148,400</b>

Table 4-9



**CHAPTER 5 DIVISION OF WILDLIFE RESOURCES**

<b>Function</b>	<p>In UCA 23-13-3 the Legislature declared that all wildlife within the state, not held by private ownership, is managed by the state. The Division of Wildlife Resources is the wildlife authority for the state under the broad policymaking authority of the Wildlife Board. There are five Regional Advisory Councils (RACs) that gather information and give input to the board.</p> <p>The division manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The division employs staff in five regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.</p>
<b>Statutory Authority</b>	<p>The following laws govern operation of the division:</p> <ul style="list-style-type: none"> <li>➤ UCA 23-13-3 states that all wildlife not privately owned and legally acquired is legally considered property of the state.</li> <li>➤ UCA 23-14-1 creates the Division of Wildlife Resources under the Department of Natural Resources. The division is the wildlife authority of the state. Subject to the Wildlife Board, the division shall protect, propagate, manage, conserve, and distribute protected wildlife. The division may initiate civil and criminal proceedings.</li> </ul>
<b>Funding Detail</b>	<p>Approximately seven percent of the division’s operating budget comes from the General Fund. The remainder of the operating revenue comes from the following sources:</p> <ul style="list-style-type: none"> <li>➤ GFR – Wildlife Resources Account. This account funds approximately 64 percent of the division’s operations. Revenue comes from sales of licenses, permits, tags, certificates of registration, sales or rental of property, fines and forfeitures, and interest.</li> <li>➤ GFR – Wildlife Habitat Account. Pays approximately six percent of the division’s operations. Revenue comes from a portion of the sale price of licenses, permits, tags, etc. This account must be used for habitat improvement projects across the state.</li> <li>➤ Federal funds. Approximately twenty three percent of the division's budget comes from this source. Two federal programs--the Sportfish Restoration Act and Wildlife Restoration Act--contribute on a 75 percent federal / 25 percent state matching basis. Most of these federal dollars are generated by excise taxes on wholesale manufacturers of sporting goods. In accepting federal funds, the state has agreed to meet certain conditions imposed by the U.S. Fish and Wildlife Service.</li> </ul> <p>The division’s capital budget has two restricted funds set aside for its large structural projects or habitat improvements. These include:</p> <ul style="list-style-type: none"> <li>➤ GFR – State Fish Hatchery Improvement Account. Revenue comes from two dollars added to the price of each annual fishing/combination license. As the account’s name suggests, funds must be used to improve state-owned fish hatcheries.</li> </ul>

- GFR – Wildlife Resources Trust Account maintains revenues from past lifetime license sales. Lifetime licenses are no longer sold. The Legislature has authorized DNR to borrow money from this account to acquire land and construct a building for a regional office in Price. Funds must be paid back to the account at a minimum three percent interest.

Wildlife Resources					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,502,200	2,961,100	2,664,400	2,666,900	2,800,900
General Fund, One-time	1,800	(73,000)	0	(202,800)	13,700
Federal Funds	6,752,200	7,188,400	8,230,100	9,928,200	8,835,200
Dedicated Credits Revenue	115,100	161,200	192,700	112,000	59,300
GFR - Wildlife Habitat	2,378,200	2,383,100	1,889,900	2,325,500	2,398,900
GFR - Wildlife Resources	22,489,100	22,453,800	23,731,800	23,741,400	24,128,400
Transfers	0	0	24,100	100,200	0
Beginning Nonlapsing	1,066,400	1,211,200	863,200	796,000	300,000
Closing Nonlapsing	(1,211,200)	(863,200)	(796,000)	(431,000)	0
Lapsing Balance	(1,828,100)	(2,252,700)	(4,224,300)	(5,275,700)	0
<b>Total</b>	<b>\$32,265,700</b>	<b>\$33,169,900</b>	<b>\$32,575,900</b>	<b>\$33,760,700</b>	<b>\$38,536,400</b>
<b>Programs</b>					
Director's Office	1,628,300	1,700,300	1,455,600	1,769,000	2,027,200
Administrative Services	4,991,700	5,011,000	4,940,500	4,696,100	5,460,000
Conservation Outreach	1,702,600	1,699,300	1,752,500	1,746,100	1,856,300
Law Enforcement	6,096,800	6,357,000	6,198,600	6,219,400	6,914,200
Habitat Council	1,927,400	2,241,000	2,112,900	2,359,400	2,729,900
Habitat Section	2,568,400	2,905,800	3,236,000	3,122,900	3,672,300
Wildlife Section	5,845,700	6,062,800	5,602,800	5,969,200	6,972,800
Aquatic Section	7,504,800	7,192,700	7,277,000	7,878,600	8,903,700
<b>Total</b>	<b>\$32,265,700</b>	<b>\$33,169,900</b>	<b>\$32,575,900</b>	<b>\$33,760,700</b>	<b>\$38,536,400</b>
<b>Categories of Expenditure</b>					
Personal Services	19,694,300	19,715,700	19,993,400	20,432,400	21,472,800
In-State Travel	206,600	271,400	204,400	222,400	254,800
Out of State Travel	87,800	65,200	77,200	88,400	97,500
Current Expense	9,370,700	10,475,800	9,578,000	9,977,400	11,726,600
DP Current Expense	630,400	557,700	368,900	335,900	416,300
DP Capital Outlay	5,500	250,700	0	0	6,000
Capital Outlay	736,500	371,900	1,148,600	752,900	2,324,200
Other Charges/Pass Thru	1,533,900	1,461,500	1,205,400	1,960,600	2,238,200
Cost Accounts	0	0	0	(9,300)	0
<b>Total</b>	<b>\$32,265,700</b>	<b>\$33,169,900</b>	<b>\$32,575,900</b>	<b>\$33,760,700</b>	<b>\$38,536,400</b>
<b>Other Data</b>					
Total FTE	407.7	389.7	398.3	395.2	394.8

Table 5-1

The following table shows account balances in the restricted funds:

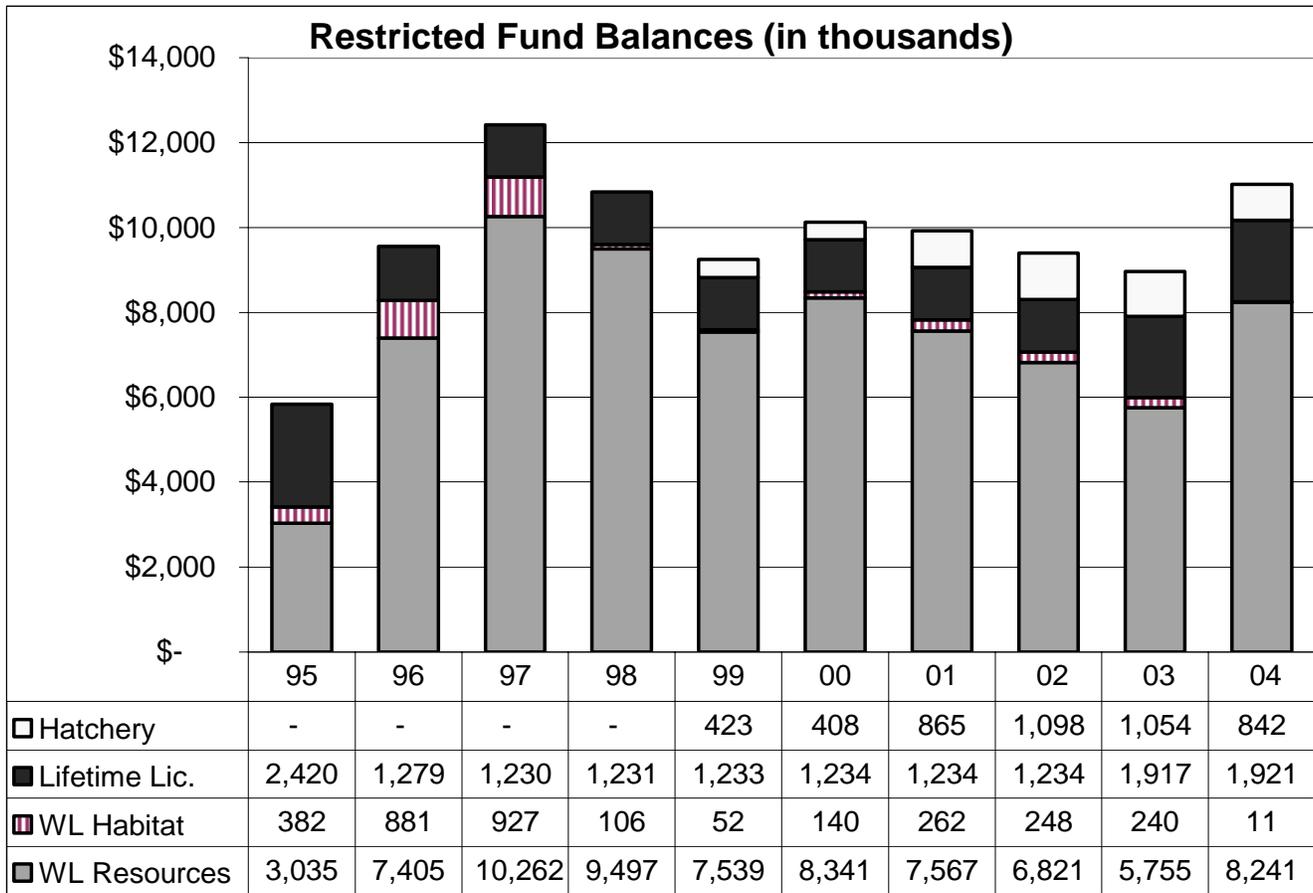


Table 5-2

State wildlife agencies are struggling for revenues as the numbers of hunters and anglers is declining and the average age of hunters and anglers is increasing. In the future it may be necessary to increase the use of non-consumptive revenue sources for wildlife operations.

**DIVISION PROGRAMS**

**DIRECTOR'S OFFICE**

**Function** Responsible for the management of the division, this program has responsibility for strategic, programmatic and operational direction, organizational structure, budgets, personnel needs, and rules. It is also responsible for interaction with the Legislature, Department of Natural Resources, Wildlife Board, Regional Advisory Councils, the media, constituency groups, other government agencies, private institutions and governing bodies.

**Previous Action** The 2004 Legislature authorized the transfer of \$25,000 in ongoing General Funds from the DNR – Administration line item to this program for hiring a wetlands specialist. The Legislature also authorized a transfer of \$10,300 in ongoing General Funds from the DWR – Predator Control line item to this program. Further, the Legislature reallocated \$60,000 in ongoing General Funds from the Department of Agriculture and Food (as a result of H.B. 283 allowing UDAF to increase its dedicated credits) to this line item to restore cuts made in the 2003 session.

**Funding Detail** Nearly 80 percent of the funding for this program comes from the GFR – Wildlife Resources Account.

<b>Director's Office</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	346,400	226,000	314,700	508,400	417,400
General Fund, One-time	1,800	(1,200)	0	500	1,200
Federal Funds	68,500	85,900	112,600	220,400	74,100
Dedicated Credits Revenue	0	3,000	21,000	(9,000)	0
GFR - Wildlife Resources	2,815,000	3,307,600	5,207,500	5,875,100	1,534,500
Transfers	0	0	24,100	75,200	0
Lapsing Balance	(1,603,400)	(1,921,000)	(4,224,300)	(4,901,600)	0
<b>Total</b>	<b>\$1,628,300</b>	<b>\$1,700,300</b>	<b>\$1,455,600</b>	<b>\$1,769,000</b>	<b>\$2,027,200</b>
<b>Categories of Expenditure</b>					
Personal Services	1,126,200	1,031,000	1,110,200	1,253,000	1,310,700
In-State Travel	40,900	84,800	41,100	43,300	53,900
Out of State Travel	29,600	18,900	23,200	26,900	22,900
Current Expense	209,600	346,600	260,400	214,600	325,000
DP Current Expense	19,500	15,000	11,700	13,200	11,900
Capital Outlay	0	3,900	3,600	0	3,600
Other Charges/Pass Thru	202,500	200,100	5,400	218,800	299,200
Cost Accounts	0	0	0	(800)	0
<b>Total</b>	<b>\$1,628,300</b>	<b>\$1,700,300</b>	<b>\$1,455,600</b>	<b>\$1,769,000</b>	<b>\$2,027,200</b>
<b>Other Data</b>					
Total FTE	15.5	15.0	13.2	14.7	15.0

**Table 5-3**

ADMINISTRATIVE SERVICES

Function

The Administrative Services program provides support services for the division. All financial activities are managed through the Fiscal Management program. This includes Federal Aid programs, revenue collection and budgeting, and contracts and agreements. The Licensing Program issues and reconciles all hunting and fishing licenses with the regions and retail outlets.

Accountability

License data is collected on a calendar-year basis. Ending quantities for 2004 licenses are estimates.

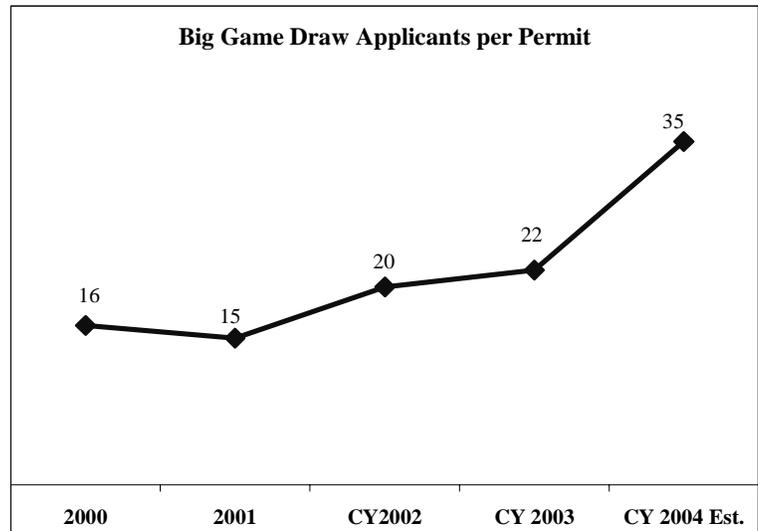


Figure 5-1

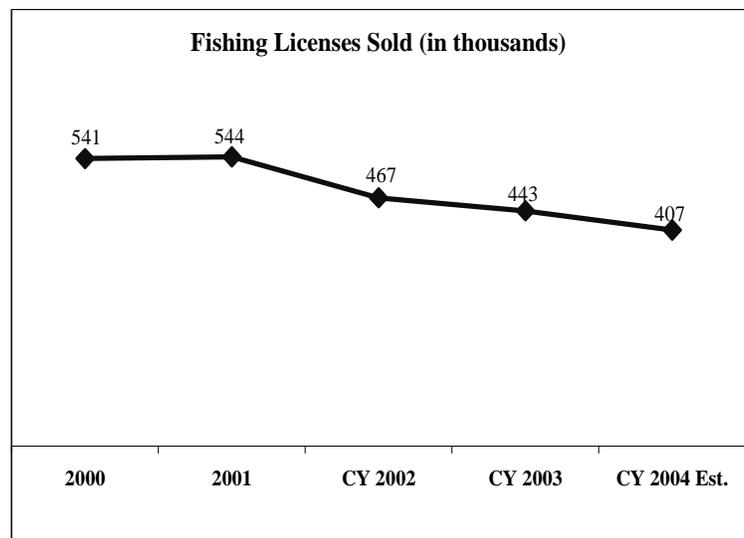


Figure 5-2

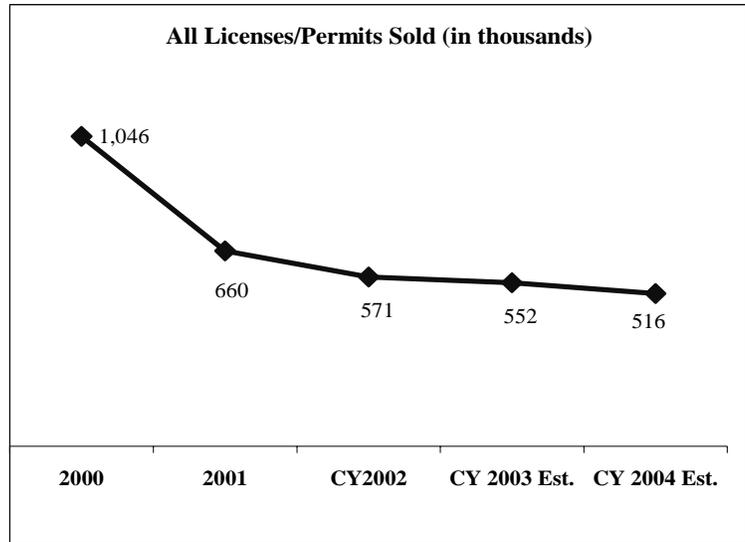


Figure 5-3

**Funding Detail**

Approximately half of this budget goes to Current Expenses. Significant costs include approximately \$1.5M for division-wide contracts (such as aircraft), \$280,000 for insurance and bonds, \$136,000 for printing costs, \$131,800 for credit card collections, and \$117,000 for professional and technical services.

Administrative Services					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	1,500	182,000	189,000	197,900
General Fund, One-time	0	(1,500)	0	0	1,500
Federal Funds	170,500	80,200	99,300	109,600	86,000
GFR - Wildlife Resources	4,821,200	4,930,800	4,659,200	4,397,500	5,174,600
<b>Total</b>	<b>\$4,991,700</b>	<b>\$5,011,000</b>	<b>\$4,940,500</b>	<b>\$4,696,100</b>	<b>\$5,460,000</b>
<b>Categories of Expenditure</b>					
Personal Services	2,131,400	2,244,400	2,283,300	2,345,400	2,373,200
In-State Travel	15,600	15,900	13,800	16,900	16,600
Out of State Travel	5,600	5,100	4,800	2,700	4,900
Current Expense	2,432,700	2,383,800	2,418,800	2,221,800	2,795,400
DP Current Expense	406,400	361,800	219,800	108,300	269,900
Other Charges/Pass Thru	0	0	0	1,000	0
<b>Total</b>	<b>\$4,991,700</b>	<b>\$5,011,000</b>	<b>\$4,940,500</b>	<b>\$4,696,100</b>	<b>\$5,460,000</b>
<b>Other Data</b>					
Total FTE	48.0	47.0	48.4	46.2	47.0

Table 5-4

**CONSERVATION OUTREACH**

**Function**

Conservation Outreach is the division’s arm for providing conservation services and awareness to the public. Programs include Project WILD, Discover Utah Wildlife, Hardware Ranch, Becoming an Outdoors Woman, Aquatic Education, watchable wildlife, nature tourism, nature festivals, and various other public displays/media releases.

**Funding Detail**

Approximately eighty-four percent of this program’s budget comes from the GFR – Wildlife Resources Account. Most expenditures are for Personal Services. Significant Current Expenses include \$190,000 for printing costs, \$120,000 for postage and mailing, and \$69,000 for rental of motor pool vehicles.

<b>Conservation Outreach</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	154,300	132,000	157,700	173,300
General Fund, One-time	0	0	0	300	1,300
Federal Funds	0	105,500	12,700	2,800	69,800
Dedicated Credits Revenue	21,200	36,700	25,100	89,500	59,300
GFR - Wildlife Resources	1,681,400	1,402,800	1,582,700	1,470,800	1,552,600
Transfers	0	0	0	25,000	0
<b>Total</b>	<b>\$1,702,600</b>	<b>\$1,699,300</b>	<b>\$1,752,500</b>	<b>\$1,746,100</b>	<b>\$1,856,300</b>
<b>Categories of Expenditure</b>					
Personal Services	1,024,000	1,064,000	1,114,400	1,161,300	1,176,600
In-State Travel	11,600	14,700	10,700	11,500	12,000
Out of State Travel	9,300	3,200	2,300	2,200	5,200
Current Expense	585,500	587,600	605,700	531,600	634,900
DP Current Expense	33,800	29,800	18,400	31,900	21,600
DP Capital Outlay	0	0	0	0	5,000
Capital Outlay	37,500	0	0	1,200	0
Other Charges/Pass Thru	900	0	1,000	6,500	1,000
Cost Accounts	0	0	0	(100)	0
<b>Total</b>	<b>\$1,702,600</b>	<b>\$1,699,300</b>	<b>\$1,752,500</b>	<b>\$1,746,100</b>	<b>\$1,856,300</b>
<b>Other Data</b>					
Total FTE	23.5	25.0	23.5	24.6	22.8

Table 5-5

**LAW ENFORCEMENT**

**Function**

The primary responsibility of this section is to favorably control human interaction with wildlife resources by enforcing state wildlife laws and, through voluntary compliance, seeking protection of resources and orderly use of resources. Officers in the law enforcement section have all the powers of law enforcement officers throughout the state. Law Enforcement employs approximately 74 officers.

Hunter Education teaches safe handling of firearms, respect for wildlife, furbearer education, and ethical hunting practices. Using federal Pittman-Robertson Act funds, the division operates the Lee Kay Center in Salt Lake County and the Cache Valley Center in Logan. \$1 from each hunting license sold goes to fund Hunter Education.

**Funding Detail**

Personal Services comprise approximately seventy-eight percent of this program’s budget. The retirement benefit rate for the Public Safety Noncontributory system is 22 percent of salary, compared to 13 percent for the civilian Noncontributory system.

Law Enforcement					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	363,800	847,300	659,900	537,600	788,900
General Fund, One-time	0	(1,700)	0	2,500	4,100
Federal Funds	220,100	284,700	371,400	427,200	120,700
Dedicated Credits Revenue	52,300	76,700	99,400	19,400	0
GFR - Wildlife Resources	5,460,600	5,150,000	5,067,900	5,232,700	6,000,500
<b>Total</b>	<b>\$6,096,800</b>	<b>\$6,357,000</b>	<b>\$6,198,600</b>	<b>\$6,219,400</b>	<b>\$6,914,200</b>
Categories of Expenditure					
Personal Services	4,852,900	4,959,800	4,939,300	4,842,700	5,409,200
In-State Travel	28,400	30,300	22,000	25,600	35,900
Out of State Travel	4,300	5,000	4,200	9,700	12,300
Current Expense	1,185,100	1,315,500	1,182,300	1,295,800	1,384,600
DP Current Expense	25,100	29,500	22,500	27,300	22,200
Capital Outlay	1,000	14,400	25,800	17,900	50,000
Other Charges/Pass Thru	0	2,500	2,500	1,500	0
Cost Accounts	0	0	0	(1,100)	0
<b>Total</b>	<b>\$6,096,800</b>	<b>\$6,357,000</b>	<b>\$6,198,600</b>	<b>\$6,219,400</b>	<b>\$6,914,200</b>
Other Data					
Total FTE	83.3	80.0	83.1	79.6	80.5

Table 5-6

**HABITAT COUNCIL**

**Function**

The Habitat Council is statutorily required to advise the Director on habitat issues and recommend uses of monies in the General Fund restricted – Wildlife Habitat Account. The Habitat Council reviews all habitat and sportsmen access project proposals.

**Intent Language**

The 2004 Appropriations Act included the following intent language:

*It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.*

*It is the intent of the Legislature that the Habitat Council advise the division director and recommend expenditure of resources toward a three-year pilot walk-in access program.*

**Agency Response**

A pilot Walk in Access is being developed and implemented from our Northern Region Office. There should be access provided within that region within the calendar year 2006. Funds were approved for this program by the Habitat Council.

**Funding Detail**

<b>Habitat Council</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	0	100	0	0	0
General Fund, One-time	0	(100)	0	0	0
Federal Funds	18,900	29,600	68,000	63,000	31,000
GFR - Wildlife Habitat	2,378,200	2,383,100	1,889,900	2,325,500	2,398,900
Beginning Nonlapsing	415,000	660,000	500,000	345,000	300,000
Closing Nonlapsing	(660,000)	(500,000)	(345,000)	0	0
Lapsing Balance	(224,700)	(331,700)	0	(374,100)	0
<b>Total</b>	<b>\$1,927,400</b>	<b>\$2,241,000</b>	<b>\$2,112,900</b>	<b>\$2,359,400</b>	<b>\$2,729,900</b>
<b>Categories of Expenditure</b>					
Personal Services	287,100	371,300	333,300	392,600	279,900
In-State Travel	7,700	7,700	6,000	12,600	8,300
Out of State Travel	200	0	2,900	8,300	600
Current Expense	943,900	1,565,100	1,152,400	1,096,100	1,127,000
DP Current Expense	700	600	400	1,400	1,000
Capital Outlay	628,900	222,300	436,800	348,700	1,017,000
Other Charges/Pass Thru	58,900	74,000	181,100	499,700	296,100
<b>Total</b>	<b>\$1,927,400</b>	<b>\$2,241,000</b>	<b>\$2,112,900</b>	<b>\$2,359,400</b>	<b>\$2,729,900</b>
<b>Other Data</b>					
Total FTE	11.8	12.0	14.5	15.7	10.7

Table 5-7

**HABITAT SECTION**

**Function**

The Habitat Section focuses on analyzing resource development impacts, acquiring and managing fish and wildlife habitat, staffing the Habitat Council process, developing and maintaining a central database on fish, wildlife and plants, administering the division's GIS program, and running the range inventory program and Great Basin Research Center. The remainder of the section coordinates regional planning efforts and serves as liaison with federal conservation programs.

The section seeks to conserve open space, both in urban areas and in rural areas where family-owned farms and ranches are at risk of being lost. Staff is identifying high value wildlife areas in the state to help landowners, decision makers, and others in addressing issues posed by open space management. The Habitat Section is also responsible for the lands owned by the division.

**Funding Detail**

Personal Services comprise 56 percent of the recommended budget.

<b>Habitat Section</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	247,600	238,300	297,300	291,700	305,100
General Fund, One-time	0	(100)	0	600	1,300
Federal Funds	510,100	549,700	1,019,200	1,163,400	955,900
Dedicated Credits Revenue	0	0	0	12,100	0
GFR - Wildlife Resources	1,810,700	2,117,900	1,919,500	1,655,100	2,410,000
<b>Total</b>	<b>\$2,568,400</b>	<b>\$2,905,800</b>	<b>\$3,236,000</b>	<b>\$3,122,900</b>	<b>\$3,672,300</b>
<b>Categories of Expenditure</b>					
Personal Services	1,758,500	1,826,900	1,856,600	2,016,500	2,085,800
In-State Travel	13,400	18,700	21,000	18,500	22,600
Out of State Travel	4,600	6,300	3,900	2,500	9,600
Current Expense	726,300	765,300	728,600	786,000	794,500
DP Current Expense	34,100	26,900	21,600	36,400	24,200
DP Capital Outlay	0	250,700	0	0	1,000
Capital Outlay	3,500	0	593,300	18,400	598,600
Other Charges/Pass Thru	28,000	11,000	11,000	244,500	136,000
Cost Accounts	0	0	0	100	0
<b>Total</b>	<b>\$2,568,400</b>	<b>\$2,905,800</b>	<b>\$3,236,000</b>	<b>\$3,122,900</b>	<b>\$3,672,300</b>
<b>Other Data</b>					
Total FTE	37.5	39.8	41.6	42.0	41.2

**Table 5-8**

**WILDLIFE SECTION**

**Function**

The Wildlife Section is responsible for the terrestrial wildlife management programs in the division. It manages and conserves over 350 species of wildlife including non-game birds and small mammals, threatened and endangered species, upland game species, furbearers, cougar, bear, big game and waterfowl. The section also addresses the needs of sportsmen, private landowners and the general public through falconry, Dedicated Hunter, Cooperative Wildlife Management Units, and depredation management programs.

Regional wildlife biologists implement strategies to achieve wildlife goals and objectives planned by program coordinators and detailed in species management plans such as those enacted for deer and elk. Biologists conduct surveys and closely monitor wildlife populations and habitat conditions throughout the state. They make recommendations to the Wildlife Board for the prudent harvest of game species and the conservation of native wildlife.

Efforts are made to assist private landowners affected by wildlife, both positively (Cooperative Wildlife Management Units) and negatively (depredation).

**Intent Language** The 2004 Appropriations Act included the following intent language:

*The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expenditures. The Legislature also intends that half of these funds shall be from the General Fund Restricted – Wildlife Resources Account and half from the General Fund. This funding shall be nonlapsing.*

*Agency Response* We are spending funds in the current year(FY 2005) on depredation. In FY 2004 we spent \$493,000 of the funding provided. We also have several hundred thousand dollars of costs incurred in the division for big game depredation that we do not charge against the \$500,000.

*It is the intent of the Legislature that the Division of Wildlife Resources use revenues generated by sportsmen exclusively for costs associated with the management, enhancement, and administration of game species and their habitats.*

*Agency Response* During our annual budget process we are very cognizant of this language and are careful not to budget sportsmans license dollars for any species other than game species.

*It is the intent of the Legislature that the Division of Wildlife Resources enter into a contract with the Department of Agriculture and Food for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Funds, with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by UCA 4-23-9(2). Under direction from the Division of Wildlife Resources, the Department of Agriculture and Food shall direct these funds to areas of the state not meeting deer herd management objectives consistent with the Utah Wildlife Board predator policy.*

*Agency Response* Per this intent language the Division of Wildlife Resources entered into a contract dated September 28, 2004 (Contract #051235) for the transfer of up to \$500,000 to the Dept. of Agriculture and Food for the purposes of predator control. The reimbursement to Agriculture will be made by Wildlife resources on a quarterly basis.

*It is the intent of the Legislature that the division spend a minimum of \$265,000 to improve deer herds according to management plan objectives.*

*Agency Response* The funds are available to be used to improve deer herds according to management plans. The highest priority for the use of this money is for habitat improvement projects where deer herds are struggling. These funds are often matched with federal funds to maximize their use.

*It is the intent of the Legislature that individual income tax contributions to the Wolf Depredation and Management Restricted Account shall be nonlapsing and spent by the Division of Wildlife Resources as follows: 1) The division shall fully and expeditiously*

*compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current fiscal year for this purpose. 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.*

*Agency Response*

The funds from this intent language will not begin to be collected until Jan 1, 2005. We will make 100% of the funds available as per the intent language. At his time there have not been any requests by livestock owners for wolf damage as there are no confirmed kills of livestock by wolves in Utah in 2004.

*The prolonged drought in Utah has negatively impacted populations of mule deer, with many units being well below management plan objectives. On these units, it is the intent of the Legislature that the Division of Wildlife Resources consider refraining from issuing doe mitigation permits in rangeland depredation situations, and consider, to the extent possible, using other means to compensate landowners for damage to cultivated crops caused by migrating deer.*

*Agency Response*

We continue to discourage the issuance of doe mitigation permits on private rangeland situations. Although there may be some permits issued they are very limited and in situations where no other reasonable opportunity is practical.

**Accountability**

There are approximately thirty deer herds and twenty-eight elk herds in the state. Statute requires the division to have management plans for these herds (the 2004 figures are not yet available).



Figure 5-4

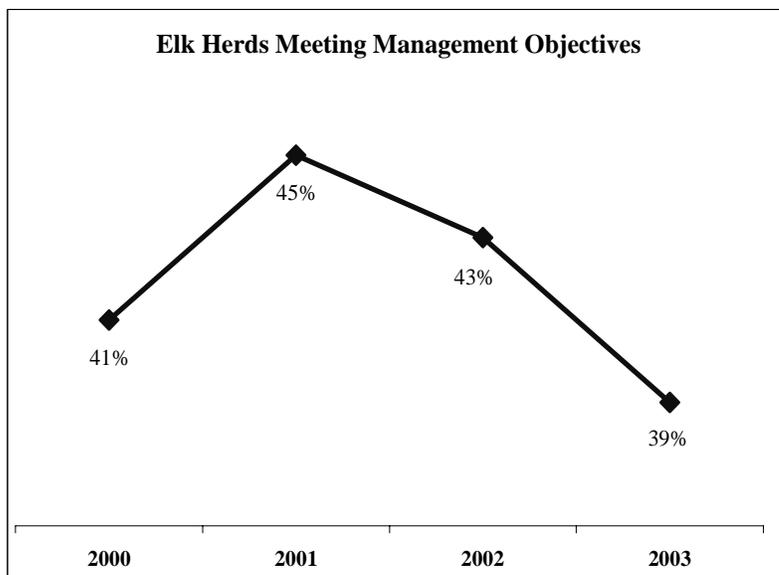


Figure 5-5

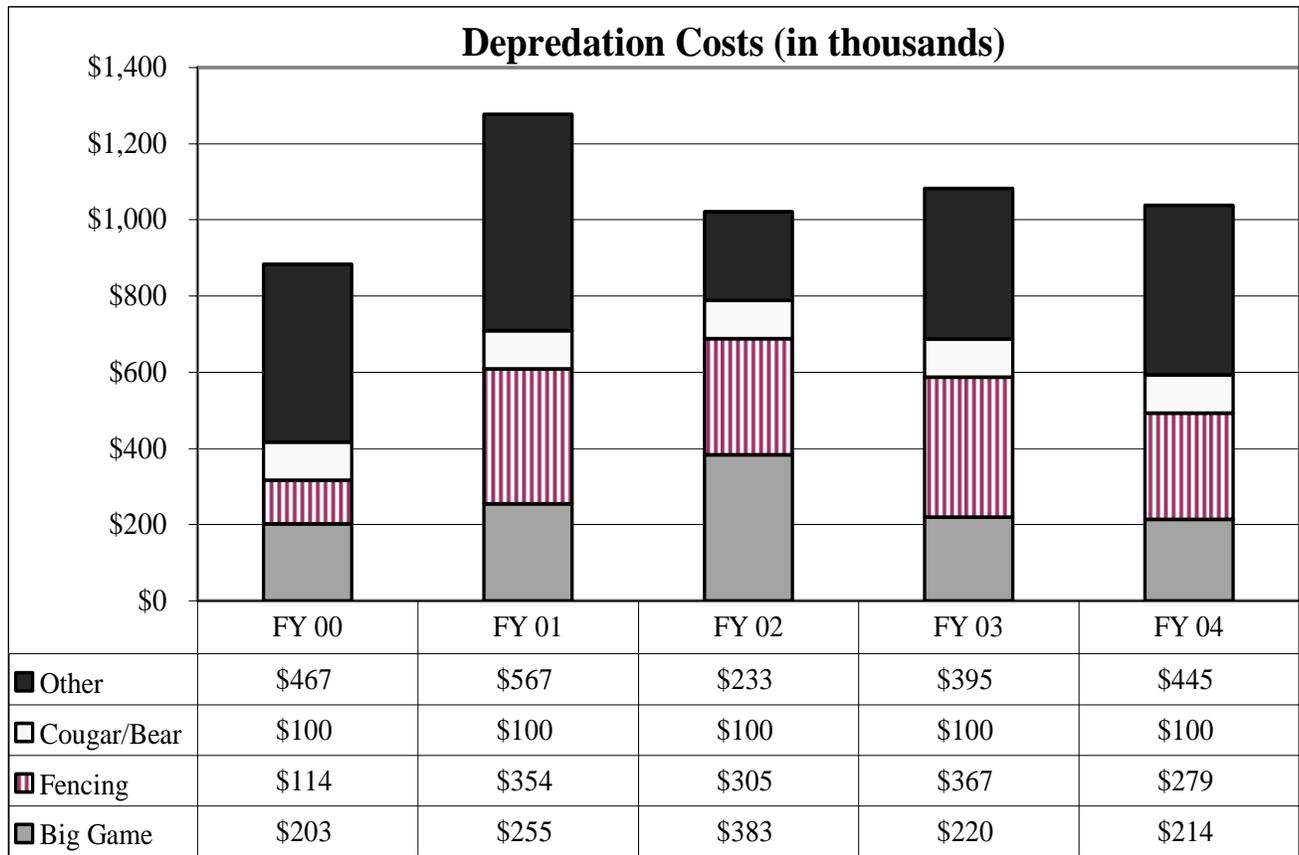


Figure 5-6

Funding Detail

Wildlife Section					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	1,081,600	1,152,600	721,500	790,100	647,300
General Fund, One-time	0	(67,900)	0	(207,900)	2,100
Federal Funds	2,267,800	2,420,400	2,630,600	3,042,000	3,102,900
Dedicated Credits Revenue	16,000	0	0	0	0
GFR - Wildlife Resources	2,380,100	2,369,700	2,163,500	2,352,000	3,220,500
Beginning Nonlapsing	651,400	551,200	363,200	276,000	0
Closing Nonlapsing	(551,200)	(363,200)	(276,000)	(283,000)	0
<b>Total</b>	<b>\$5,845,700</b>	<b>\$6,062,800</b>	<b>\$5,602,800</b>	<b>\$5,969,200</b>	<b>\$6,972,800</b>
Categories of Expenditure					
Personal Services	3,449,000	3,366,200	3,444,600	3,355,600	3,552,900
In-State Travel	46,200	58,600	39,100	50,500	53,600
Out of State Travel	18,200	15,800	19,000	25,500	23,400
Current Expense	1,668,900	1,961,400	1,640,600	1,951,400	2,373,100
DP Current Expense	32,200	38,500	29,700	36,400	26,500
Capital Outlay	34,000	3,000	11,900	71,000	53,100
Other Charges/Pass Thru	597,200	619,300	417,900	486,400	890,200
Cost Accounts	0	0	0	(7,600)	0
<b>Total</b>	<b>\$5,845,700</b>	<b>\$6,062,800</b>	<b>\$5,602,800</b>	<b>\$5,969,200</b>	<b>\$6,972,800</b>
Other Data					
Total FTE	73.8	67.9	71.8	72.2	68.7

Table 5-9

AQUATIC SECTION

Function

The Aquatic Section manages and conserves fish, amphibians, reptiles, and crustaceans (e.g., brine shrimp and crayfish) in the state. Aquatic Section personnel monitor population and habitat trends, and conduct studies necessary to make management decisions. Recommendations are formulated and presented to the Wildlife Board for regulating recreational and commercial fishing and collection, possession, and importation of aquatic wildlife. The Aquatic Section now manages the Aquatic Education function.

State Fish Hatcheries

The state hatchery system produces and distributes about 8,000,000 fish per year. Most of these are planted as fingerlings while about 1,600,000 are catchable sized fish. More than 24,000,000 eggs are taken from hatchery and wild stocks. These numbers should increase as the renovated hatcheries in Kamas and Fountain Green come on line. Most eggs are supplied to state hatcheries, although some are sent to other states and federal hatcheries in exchange for other kinds of fish and eggs needed but not otherwise available in Utah.

Native Species

The Native Species program manages native aquatic wildlife, including fish, amphibians, reptiles, mollusks, and brine shrimp. This program provides conservation, protection, and enhancement efforts to ensure the continued existence of native species while providing recreational and aesthetic values to the public.

**Intent Language**

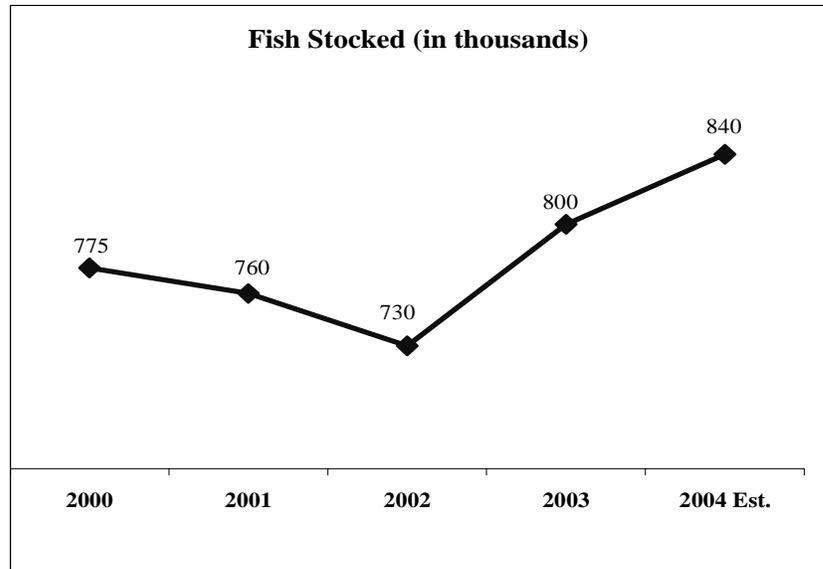
The 2004 Appropriations Act included the following intent language:

*It is the intent of the Legislature that up to \$500,000 be spent on the Blue Ribbon Fisheries Program. These funds shall be nonlapsing.*

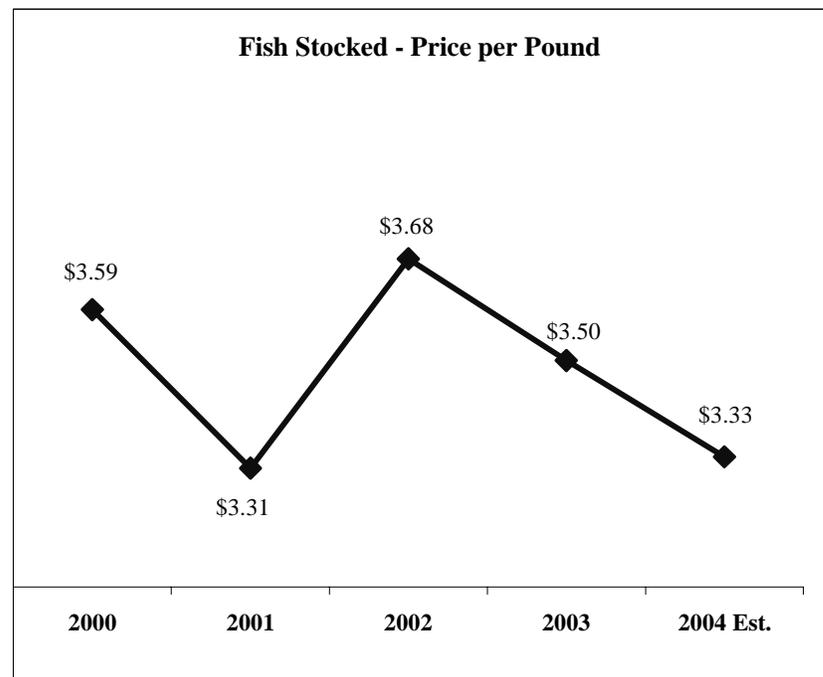
*It is the intent of the Legislature that up to \$250,000 be spent on the Community Fisheries Program. These funds shall be nonlapsing.*

**Accountability**

Fish production has been selected as the best way to gauge performance for this program (the 2004 figures are estimated):



**Figure 5-7**



**Figure 5-8**

**Funding Detail**

Personal Services comprise 58 percent of the recommended budget. Significant Current Expenses include \$575,000 for rental of motor pool vehicles; \$342,900 for wildlife stock; \$257,400 for feed; \$118,100 for electrical utilities; and \$135,500 for other equipment.

<b>Aquatic Section</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	462,800	341,000	357,000	192,400	271,000
General Fund, One-time	0	(500)	0	1,200	2,200
Federal Funds	3,496,300	3,632,400	3,916,300	4,899,800	4,394,800
Dedicated Credits Revenue	25,600	44,800	47,200	0	0
GFR - Wildlife Resources	3,520,100	3,175,000	3,131,500	2,758,200	4,235,700
Beginning Nonlapsing	0	0	0	175,000	0
Closing Nonlapsing	0	0	(175,000)	(148,000)	0
<b>Total</b>	<b>\$7,504,800</b>	<b>\$7,192,700</b>	<b>\$7,277,000</b>	<b>\$7,878,600</b>	<b>\$8,903,700</b>
<b>Categories of Expenditure</b>					
Personal Services	5,065,200	4,852,100	4,911,700	5,065,300	5,284,500
In-State Travel	42,800	40,700	50,700	43,500	51,900
Out of State Travel	16,000	10,900	16,900	10,600	18,600
Current Expense	1,618,700	1,550,500	1,589,200	1,880,100	2,292,100
DP Current Expense	78,600	55,600	44,800	81,000	39,000
DP Capital Outlay	5,500	0	0	0	0
Capital Outlay	31,600	128,300	77,200	295,700	601,900
Other Charges/Pass Thru	646,400	554,600	586,500	502,200	615,700
Cost Accounts	0	0	0	200	0
<b>Total</b>	<b>\$7,504,800</b>	<b>\$7,192,700</b>	<b>\$7,277,000</b>	<b>\$7,878,600</b>	<b>\$8,903,700</b>
<b>Other Data</b>					
Total FTE	114.3	103.0	102.2	100.2	108.9

**Table 5-10**

**PREDATOR CONTROL**

**Function** UCA 4-23-9(2)(a) requires the Division of Wildlife Resources in its annual budget request to include a request for General Funds equal to 25 percent of the amount of fees and contributions deposited in the Agricultural and Wildlife Damage Prevention Account during the previous fiscal year. These funds are transferred to the Department of Agriculture and Food.

**Previous Action** The required amount for FY 2005 was \$17,100 less than in the FY 2004 base. As a result, the Legislature transferred \$10,300 to the Wildlife – Operating line item, and \$6,800 to the Wildlife – Reimbursement line item.

**Funding Detail**

<b>Predator Control</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	65,300	69,200	66,400	76,700	59,600
Transfers	(65,300)	(69,200)	0	0	0
Transfers - Natural Resources	0	0	(66,400)	0	(59,600)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,700</b>	<b>\$0</b>
<b>Programs</b>					
Predator Control	0	0	0	76,700	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,700</b>	<b>\$0</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	0	0	0	76,700	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,700</b>	<b>\$0</b>

**Table 5-11**

**REIMBURSEMENT**

**Function** UCA 23-19-39 requires the Division of Wildlife Resources to request General Funds from the Legislature, to reimburse the Wildlife Resources Restricted Account, a sum equal to the fees that were lost by the mandated issuance of free/reduced price licenses to:

- Those 65 years of age or older
- Residents of the State Developmental Center, State Hospital, a veteran's hospital or nursing home, a mental health center, and certain other institutions
- The blind, paraplegic, mentally retarded, permanently disabled, and terminally ill
- Children in custody of the state
- Youth in custody of the Division of Youth Corrections.

**Previous Action** The 2004 Legislature transferred \$6,800 from the Predator Control line item to this line item.

**Funding Detail** Since budget cuts took place in the last two to three years, the Legislature hasn't been reimbursing the full amount of the division's losses. To reimburse the division fully in FY 2005 would have required an appropriation of \$260,700.

<b>GFR - Wildlife Resources</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	200,100	172,200	68,000	68,000	74,800
GFR - Wildlife Resources	(200,100)	0	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$172,200</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$74,800</b>
<b>Programs</b>					
General Fund Restricted - Wildlife Resourc	0	172,200	68,000	68,000	74,800
<b>Total</b>	<b>\$0</b>	<b>\$172,200</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$74,800</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	0	172,200	68,000	68,000	74,800
<b>Total</b>	<b>\$0</b>	<b>\$172,200</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$74,800</b>

**Table 5-12**

**CONTRIBUTED RESEARCH**

**Function** This line item accounts for public contributions to improve wildlife. It does not include contributions from the non-game check-off, which are included in the regular budget.

**Intent Language** The 2004 Appropriations Act included the following intent language:

*It is the intent of the Legislature that the appropriation to the Contributed Research program be nonlapsing.*

**Funding Detail**

<b>Contributed Research</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	32,400	0	15,300	12,900	0
Dedicated Credits Revenue	312,300	634,400	813,700	1,381,300	338,400
<b>Total</b>	<b>\$344,700</b>	<b>\$634,400</b>	<b>\$829,000</b>	<b>\$1,394,200</b>	<b>\$338,400</b>
<b>Programs</b>					
Contributed Research	344,700	634,400	829,000	1,394,200	338,400
<b>Total</b>	<b>\$344,700</b>	<b>\$634,400</b>	<b>\$829,000</b>	<b>\$1,394,200</b>	<b>\$338,400</b>
<b>Categories of Expenditure</b>					
Personal Services	30,100	38,100	57,100	89,600	39,900
In-State Travel	0	400	2,300	5,400	2,300
Out of State Travel	7,700	8,000	2,700	9,200	2,700
Current Expense	280,000	445,800	573,800	559,500	154,900
DP Current Expense	0	5,200	0	26,200	0
Capital Outlay	24,900	136,900	71,300	128,500	38,000
Other Charges/Pass Thru	2,000	0	121,800	575,800	100,600
<b>Total</b>	<b>\$344,700</b>	<b>\$634,400</b>	<b>\$829,000</b>	<b>\$1,394,200</b>	<b>\$338,400</b>
<b>Other Data</b>					
Total FTE	0.0	1.0	1.0	0.9	1.0

**Table 5-13**

COOPERATIVE ENVIRONMENTAL STUDIES

Function

This line item accounts for spending on studies done in cooperation with federal agencies, local government agencies, or other entities. The agencies supply the funding and DWR provides field teams to conduct the studies. Therefore, FTEs can fluctuate up or down depending on the number of projects. The division also uses this line item to account for CUP projects.

The Legislature appropriates these funds, but since they are not “state funds” receipt of the funds depends on non-state entities. The division can only spend what funding it receives in this line item.

Intent Language

The 2004 Appropriations Act included the following intent language:

*It is the intent of the Legislature that the appropriation to the Cooperative Environmental Studies program be nonlapsing.*

Funding Detail

Revenues to this line item come from federal funds and Dedicated Credits.

Cooperative Env Studies					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	2,101,500	4,004,300	3,741,200	4,199,300	4,919,400
Dedicated Credits Revenue	467,600	1,562,700	729,900	484,700	514,500
Transfers	0	0	1,154,600	1,130,800	0
<b>Total</b>	<b>\$2,569,100</b>	<b>\$5,567,000</b>	<b>\$5,625,700</b>	<b>\$5,814,800</b>	<b>\$5,433,900</b>
<b>Programs</b>					
Cooperative Environmental Study	2,569,100	5,567,000	5,625,700	5,814,800	5,433,900
<b>Total</b>	<b>\$2,569,100</b>	<b>\$5,567,000</b>	<b>\$5,625,700</b>	<b>\$5,814,800</b>	<b>\$5,433,900</b>
<b>Categories of Expenditure</b>					
Personal Services	1,606,000	1,838,100	2,056,600	2,406,600	1,863,800
In-State Travel	29,200	36,300	42,900	61,600	42,900
Out of State Travel	14,500	10,500	10,600	16,800	10,600
Current Expense	521,900	957,500	1,172,500	1,579,600	1,173,500
DP Current Expense	29,700	31,100	32,900	65,900	32,900
Capital Outlay	219,100	799,300	322,500	57,600	322,500
Other Charges/Pass Thru	148,700	1,894,200	1,987,700	1,617,400	1,987,700
Cost Accounts	0	0	0	9,300	0
<b>Total</b>	<b>\$2,569,100</b>	<b>\$5,567,000</b>	<b>\$5,625,700</b>	<b>\$5,814,800</b>	<b>\$5,433,900</b>
<b>Other Data</b>					
Total FTE	52.0	52.0	45.3	55.3	45.5

Table 5-14

**WILDLIFE RESOURCES CAPITAL**

**Purpose** Include projects that improve wildlands or related structures.

**Funding Detail** Large structural projects or habitat improvements are included in the Wildlife Resources – Capital Budget.

<b>Wildlife Resources Capital</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	800,000	800,000	800,000	800,000	800,000
General Fund, One-time	0	1,281,700	0	0	0
Federal Funds	3,316,700	7,596,800	10,769,300	4,716,600	1,311,000
Dedicated Credits Revenue	1,640,200	430,500	0	0	0
GFR - State Fish Hatch Maint	998,200	1,000,000	1,000,000	1,205,000	1,000,000
GFR - Wildlife Resources	206,800	205,000	205,000	0	205,000
Beginning Nonlapsing	1,705,000	3,493,500	2,568,700	1,000,000	0
Closing Nonlapsing	(3,493,500)	(2,678,700)	(1,000,000)	(992,500)	0
Lapsing Balance	(646,400)	(479,600)	(1,006,400)	(205,000)	0
<b>Total</b>	<b>\$4,527,000</b>	<b>\$11,649,200</b>	<b>\$13,336,600</b>	<b>\$6,524,100</b>	<b>\$3,316,000</b>
<b>Programs</b>					
Information and Education	10,200	31,400	0	0	0
Fisheries	4,388,800	9,666,100	12,677,900	6,524,100	3,316,000
Game Management	128,000	1,951,700	658,700	0	0
<b>Total</b>	<b>\$4,527,000</b>	<b>\$11,649,200</b>	<b>\$13,336,600</b>	<b>\$6,524,100</b>	<b>\$3,316,000</b>
<b>Categories of Expenditure</b>					
Personal Services	51,400	300	32,600	0	0
In-State Travel	0	0	2,600	0	2,600
Out of State Travel	0	0	600	0	600
Current Expense	435,200	502,700	414,400	875,400	414,400
DP Current Expense	0	23,000	400	0	400
Capital Outlay	1,061,900	10,254,100	6,293,300	1,705,200	2,210,000
Other Charges/Pass Thru	2,978,500	869,100	6,592,700	3,943,500	688,000
<b>Total</b>	<b>\$4,527,000</b>	<b>\$11,649,200</b>	<b>\$13,336,600</b>	<b>\$6,524,100</b>	<b>\$3,316,000</b>

**Table 5-15**

**INFORMATION AND EDUCATION**

**Function** The division encourages local communities throughout the state to support the Hunter Education program. This program passes federal grants along to communities as seed money to develop new facilities or renovate existing ranges for hunter education training and public use. Federal funds are matched by local funds.

Accountability

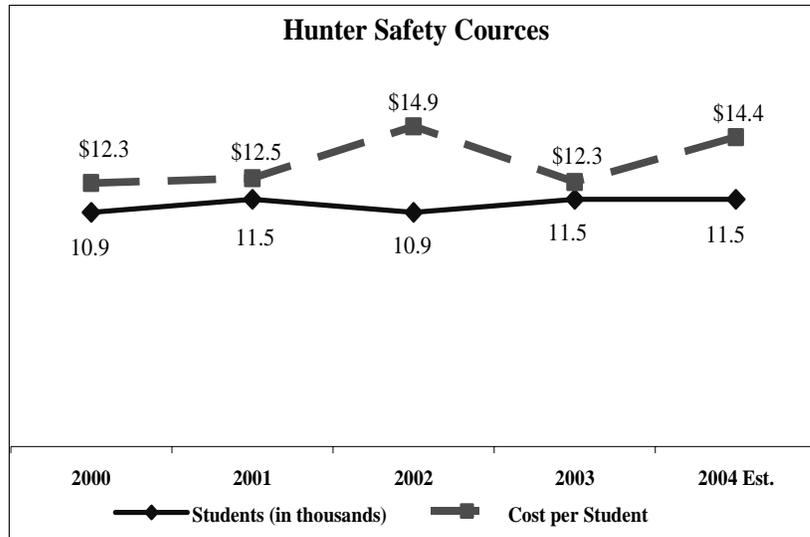


Figure 5-9

Funding Detail

No appropriation was made in FY 2004.

Information and Education					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	8,400	31,400	0	0	0
GFR - Wildlife Resources	1,800	0	0	0	0
<b>Total</b>	<b>\$10,200</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Categories of Expenditure					
Other Charges/Pass Thru	10,200	31,400	0	0	0
<b>Total</b>	<b>\$10,200</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table 5-16

FISHERIES

Function

This program is used to improve fisheries access, enhance motorboat access and facilities, improve fish hatcheries, and enlarge fish habitat.

The division operates nine hatcheries in Bicknell, Hatch, Fountain Green, Mantua, Glenwood, Kamas, Springville, Loa, and Whiterocks. The Utah Reclamation Mitigation and Conservation Commission (URMCC) has committed funds to rebuild or repair the facilities as part of CUP mitigation. For the past several years the Legislature has appropriated \$800,000 General Funds per year to the division to match the CUP funds. Currently the Whiterocks facility is underway, with construction scheduled to begin on the Springville hatchery in 2006.

**Intent Language**

The 2004 Appropriations Act included the following intent language:

*It is the intent of the Legislature that any funds expended from the GFR – Wildlife Resources Trust Account for constructing a building in Price be paid back to the account over a period not to exceed twenty years and at an interest rate not less than three percent.*

*It is the intent of the Legislature that the Division of Wildlife Resources – Capital Budget be nonlapsing.*

**Funding Detail**

The General Fund base in this program was first authorized by the 1997 Legislature. A large amount of federal funds were granted in FY 2003 for protection of endangered species.

<b>Fisheries</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	800,000	800,000	800,000	800,000	800,000
General Fund, One-time	0	300,000	0	0	0
Federal Funds	3,180,300	7,565,400	10,769,300	4,716,600	1,311,000
Dedicated Credits Revenue	0	430,500	0	0	0
GFR - State Fish Hatch Maint	998,200	1,000,000	1,000,000	1,205,000	1,000,000
GFR - Wildlife Resources	205,000	205,000	205,000	0	205,000
Beginning Nonlapsing	1,705,000	1,864,800	1,910,000	1,000,000	0
Closing Nonlapsing	(1,853,300)	(2,020,000)	(1,000,000)	(992,500)	0
Lapsing Balance	(646,400)	(479,600)	(1,006,400)	(205,000)	0
<b>Total</b>	<b>\$4,388,800</b>	<b>\$9,666,100</b>	<b>\$12,677,900</b>	<b>\$6,524,100</b>	<b>\$3,316,000</b>
<b>Categories of Expenditure</b>					
Personal Services	51,400	300	32,600	0	0
In-State Travel	0	0	2,600	0	2,600
Out of State Travel	0	0	600	0	600
Current Expense	435,200	502,700	414,400	875,400	414,400
DP Current Expense	0	23,000	400	0	400
Capital Outlay	933,900	8,302,400	5,634,600	1,705,200	2,210,000
Other Charges/Pass Thru	2,968,300	837,700	6,592,700	3,943,500	688,000
<b>Total</b>	<b>\$4,388,800</b>	<b>\$9,666,100</b>	<b>\$12,677,900</b>	<b>\$6,524,100</b>	<b>\$3,316,000</b>

**Table 5-17**

**GAME MANAGEMENT**

**Function**

This program preserves game habitat by purchasing land or easements.

As parcels are identified for acquisition they are submitted for review to:

- House and Senate standing committees
- Senator and Representative of the identified area
- County commission of the identified area
- Association of Counties of the identified area
- Resource Development Coordinating Committee

**Funding Detail**

There was no appropriation in FY 2004.

<b>Game Management</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund, One-time	0	981,700	0	0	0
Federal Funds	128,000	0	0	0	0
Dedicated Credits Revenue	1,640,200	0	0	0	0
Beginning Nonlapsing	0	1,628,700	658,700	0	0
Closing Nonlapsing	(1,640,200)	(658,700)	0	0	0
<b>Total</b>	<b>\$128,000</b>	<b>\$1,951,700</b>	<b>\$658,700</b>	<b>\$0</b>	<b>\$0</b>
<b>Categories of Expenditure</b>					
Capital Outlay	128,000	1,951,700	658,700	0	0
<b>Total</b>	<b>\$128,000</b>	<b>\$1,951,700</b>	<b>\$658,700</b>	<b>\$0</b>	<b>\$0</b>

**Table 5-18**



**CHAPTER 6 DIVISION OF PARKS AND RECREATION**

<b>Function</b>	The mission of the Division of Parks and Recreation is to enhance the quality of life in Utah through parks, people and programs. Utah has 42 state parks that are a combination of heritage, scenic and recreation parks. Created under UCA 63-11-17.1, the division is responsible for management and development of all state parks, statewide boating safety and statewide off-highway vehicle safety. The Board of Parks and Recreation provides policy direction.
<b>Statutory Authority</b>	<p>The following laws govern operation of the division:</p> <ul style="list-style-type: none"><li>➤ UCA 63-11-3 allows This is the Place heritage park to be governed by a foundation and sets terms for a management agreement with the foundation.</li><li>➤ UCA 63-11-12 creates the Board of Parks and Recreation and makes it the policy making body of the division.</li><li>➤ UCA 63-11-13 requires the board to formulate and execute a long-range comprehensive plan and program for acquisition, planning, protection, O&amp;M, development, and wise use of valuable areas.</li><li>➤ UCA 63-11-16.5 creates the Riverway Enhancement Program.</li><li>➤ UCA 63-11-17 gives the board and division power/duty to:<ul style="list-style-type: none"><li>• Make rules to govern and protect the park system and protect the public</li><li>• Make rules regarding closure, partial closure, or restricting access to state parks</li><li>• Allow DWR to retain its statutory powers on park property</li><li>• Permit multiple use such as grazing, fishing, hunting, mining, water development, etc. on park property</li><li>• Acquire real property in the name of the state by first notifying the county legislative body and holding a hearing if requested</li><li>• Receive approval from the DNR director and governor before accepting gifts of land</li><li>• Acquire property by eminent domain</li><li>• Charge for special services</li><li>• Lease or rent concessions in state parks by following the state Procurement Code</li></ul></li><li>➤ UCA 63-11-17 creates the Riverway Enhancement Advisory Council and authorizes giving matching grants to other agencies.</li></ul>

- UCA 63-11-17.1 creates the Division of Parks and Recreation within the Department of Natural Resources.
- UCA 63-11-17.2 requires the division to protect people and property with law enforcement. Park Rangers are given full law enforcement powers.
- UCA 63-11-19 allows the division to enter into contracts and agreements with federal agencies, or other agencies/private groups to improve or maintain parks.
- UCA 63-11-19.5 establishes user fees for golf. These are included with the greens fees. Fees are \$1.50 per nine holes, and are to be used at the park where they are collected, on development or equipment, and are nonlapsing.
- UCA 63-11-21 states that park operating and administrative expenses for administering the boating account may be charged to the boating account.
- UCA 63-11-66 creates the GFR – State Park Fees Account. Revenues come from all proceeds except golf user fees and the first \$75,000 of buffalo sales proceeds.
- UCA 63-11a-102 requires the division to plan and develop a recreational trail system, work with federal land management agencies, locals, private owners, and other state agencies to build a trails network.
- UCA 63-11a-401 creates the Recreational Trails Advisory Council
- UCA 63-11a-501 allows the division to give matching grants to federal, state or local agencies for trail development.
- UCA 63-11a-503 creates the Centennial Non-Motorized Paths and Trails Crossing Program.
- UCA 41-22-10 gives the board power to appoint the Off-Highway Vehicle (OHV) Advisory Council and seek their recommendations. The division has the duty to seek the establishment of an OHV trail system and provide law enforcement.
- UCA 41-22-19 requires registration fees from Off-Highway Vehicles be deposited in the GFR – Off-Highway Vehicle Account. However, \$1.50 from each registration must go to the Land Grant Management Fund for use by SITLA on its lands.
- UCA 73-18-3 gives the board and division power and duty to make rules and enforce boating activities in the state.
- UCA 73-18-22 creates the GFR – Boating Account. Revenues come from registration fees and related monies.

**Funding Detail**

The two primary funding sources of the division are 1) The General Fund, and 2) park collections deposited in the GFR – State Park Fees Account. In FY 2003 the General Fund accounted for thirty seven percent of the operating budget, while park collections accounted for thirty six percent. Other funding sources include federal funds (four percent), the restricted boating account (fourteen percent) and the restricted off-highway vehicle account (nine percent).

Each year the board reviews the fee structure and makes changes based on system needs. Flat and declining General Fund appropriations have forced them to raise fees over the years. House Bill 188 in the 2003 General Session eliminated the senior fun tag, which the board replaced with a 50 percent discount. A listing of fees is provided at the end of this section.

PARKS AND RECREATION OPERATIONS

**Function** The division is responsible for management and development of all state parks, statewide boating safety and statewide off-highway vehicle safety.

**Funding Detail** Table 6-1 shows total appropriations for the operating budget. Capital budget detail will be provided later in this same section.

<b>Parks &amp; Recreation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	9,459,300	9,252,100	8,185,000	8,269,900	8,526,000
General Fund, One-time	20,700	(15,300)	0	22,200	264,900
Federal Funds	645,300	400,000	950,500	490,100	970,100
Dedicated Credits Revenue	7,946,000	8,159,100	7,994,900	299,200	417,200
GFR - Boating	2,821,800	3,059,800	3,159,700	3,343,800	3,297,600
GFR - Off-highway Vehicle	1,821,300	1,967,000	2,075,200	2,407,300	2,370,500
GFR - State Park Fees	0	0	0	7,926,500	9,297,900
Transfers	33,200	74,400	66,500	58,400	0
Pass-through	0	0	0	100,000	0
Beginning Nonlapsing	278,300	404,800	315,400	494,700	0
Closing Nonlapsing	(404,800)	(315,400)	(494,700)	(328,700)	0
Lapsing Balance	(292,600)	(566,500)	(94,200)	(148,400)	0
<b>Total</b>	<b>\$22,328,500</b>	<b>\$22,420,000</b>	<b>\$22,158,300</b>	<b>\$22,935,000</b>	<b>\$25,144,200</b>
<b>Programs</b>					
Director	439,900	396,200	386,700	369,800	393,800
Board	15,000	21,200	14,300	21,100	16,700
Park Operations	17,272,200	17,016,400	16,334,300	17,278,000	18,860,200
Comprehensive Planning	372,500	362,500	328,200	307,200	346,000
Administration	462,100	542,800	536,300	559,200	593,300
Design and Construction	453,700	445,500	411,300	430,500	459,400
Reservations	278,800	251,500	250,100	241,900	252,100
Law Enforcement	320,100	270,800	164,400	120,900	159,900
Fiscal and Accounting	795,700	806,100	740,900	752,200	833,200
Boating	763,500	462,500	829,100	433,900	1,022,700
OHV	898,300	787,500	1,204,200	1,271,800	1,156,500
Grants and Trails	256,700	257,000	258,300	239,400	260,800
Park Management Contracts	0	800,000	700,200	909,100	789,600
<b>Total</b>	<b>\$22,328,500</b>	<b>\$22,420,000</b>	<b>\$22,158,300</b>	<b>\$22,935,000</b>	<b>\$25,144,200</b>
<b>Categories of Expenditure</b>					
Personal Services	14,183,000	14,444,400	13,979,200	14,080,500	15,768,900
In-State Travel	154,400	145,000	148,000	179,200	173,600
Out of State Travel	30,900	24,000	25,800	33,600	35,500
Current Expense	5,782,800	5,857,700	5,190,600	6,068,400	6,447,800
DP Current Expense	287,200	347,000	196,300	251,800	222,100
DP Capital Outlay	0	0	0	15,500	0
Capital Outlay	864,600	1,218,200	1,377,000	805,400	1,340,600
Other Charges/Pass Thru	1,025,600	383,700	1,241,400	1,500,600	1,155,700
<b>Total</b>	<b>\$22,328,500</b>	<b>\$22,420,000</b>	<b>\$22,158,300</b>	<b>\$22,935,000</b>	<b>\$25,144,200</b>
<b>Other Data</b>					
Total FTE	354.6	345.4	322.5	320.3	358.3

Table 6-1

**DIRECTOR’S OFFICE**

**Function**

UCA 63-11-18 provides that “the Director shall have the responsibility for: acquisition, planning, protection, development, operation, use, and maintenance of park area and facilities in such manner as may be established by the policies and rules and regulations of the board.” This program also contains the Government Relations director and an administrative secretary.

**Funding Detail**

This program’s budget comes from the General Fund.

<b>Director</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	464,700	406,500	392,000	350,500	392,300
General Fund, One-time	0	(100)	0	1,100	1,500
Federal Funds	0	0	0	13,500	0
Lapsing Balance	(24,800)	(10,200)	(5,300)	4,700	0
<b>Total</b>	<b>\$439,900</b>	<b>\$396,200</b>	<b>\$386,700</b>	<b>\$369,800</b>	<b>\$393,800</b>
<b>Categories of Expenditure</b>					
Personal Services	343,300	310,400	293,500	257,000	303,300
In-State Travel	4,800	5,700	2,600	5,400	5,000
Out of State Travel	19,500	14,300	13,700	16,900	20,000
Current Expense	68,500	62,500	74,200	87,400	62,800
DP Current Expense	3,800	3,300	2,700	3,100	2,700
<b>Total</b>	<b>\$439,900</b>	<b>\$396,200</b>	<b>\$386,700</b>	<b>\$369,800</b>	<b>\$393,800</b>
<b>Other Data</b>					
Total FTE	4.0	4.0	3.4	2.8	3.0

**Table 6-2**

**BOARD**

**Function**

This program exists for the nine-member board’s travel, per diem, and other administrative costs. The make-up of the board is:

- One member from each judicial district and one from the public at large
- No more than five members from the same political party
- Persons who have demonstrated an understanding and interest in parks and recreation

**Funding Detail**

This board is slightly more expensive than other boards because it meets frequently in different regions of the state to review area parks.

	<b>Board</b>				
	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
<b>Sources of Finance</b>					
General Fund	16,300	16,700	16,700	16,700	16,700
Lapsing Balance	(1,300)	4,500	(2,400)	4,400	0
<b>Total</b>	<b>\$15,000</b>	<b>\$21,200</b>	<b>\$14,300</b>	<b>\$21,100</b>	<b>\$16,700</b>
<b>Categories of Expenditure</b>					
Personal Services	6,800	10,000	7,200	10,100	7,500
In-State Travel	6,600	9,100	5,800	10,300	6,900
Current Expense	1,600	2,100	1,300	700	2,300
<b>Total</b>	<b>\$15,000</b>	<b>\$21,200</b>	<b>\$14,300</b>	<b>\$21,100</b>	<b>\$16,700</b>

**Table 6-3**

**PARK OPERATIONS**

**Function**

Under the Associate Director of Operations, this program provides for the daily operations of the 42 state parks. Hosting the public, interpretation, law enforcement, park maintenance, and administrative functions within the parks are done within this program. This is the largest and most comprehensive program in the division.

**Enforcement of boating and OHV laws**

Park Rangers also enforce water safety at non-park sites such as Lake Powell, and Flaming Gorge. They also enforce OHV regulations and help police the trail system. During the winter they assist with trail grooming and other needs.

**Three types of state parks**

State parks are divided into three categories: Heritage, Recreation, or Scenic. Each park is unique and requires unique knowledge and experience from the park manager.

**Accountability**

The table below shows significant operating statistics:

<b>Description</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>
Park visitors	6,737,083	6,295,779	5,940,741	4,996,182	4,196,344
Total park revenues	\$7,848,800	\$7,929,200	\$8,212,500	\$7,994,900	\$8,188,237
Cost per visitor	\$2.52	\$2.61	\$3.00	\$3.27	\$4.11
Revenue per visitor	\$1.17	\$1.26	\$1.38	\$1.60	\$1.95
Percent of return	46%	48%	46%	49%	47%
Visitors per FTE	18,400	16,641	16,200	14,309	11,700
Average revenue per park	\$191,400	\$193,400	\$200,300	\$205,400	\$210,000

**Table 6-4**

**Previous Action**

During the 2004 General Session the Legislature made the following appropriations in this program:

- \$140,000 GFR – Boating Account for use at parks, to free up General Fund for Soldier Hollow start-up (FY04 supplemental appropriation)
- \$100,000 GFR – OHV Account for use at parks, to free up General Fund for Soldier Hollow start-up (FY04 supplemental appropriation)
- \$200,000 GFR-OHV for general “rider management” expenses (FY04 supplemental appropriation)
- \$115,000 Dedicated Credits to account for golf user fees collected at the new Soldier Hollow golf courses
- \$1,237,200 GFR – State Park Fees for all other golf fee collections at the new Soldier Hollow golf courses
- \$100,000 General Fund one-time (reallocated from Forestry, Fire and State Lands) for Soldier Hollow
- \$100,000 General Fund one-time (reallocated from Forestry, Fire and State Lands) for Field House of Natural History in Vernal
- \$100,000 General Fund ongoing (reallocated from Agriculture) for Soldier Hollow

**Funding Detail**

This program accounts for approximately seventy five percent of the total operating budget.

<b>Park Operations</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	6,112,700	5,180,900	4,591,000	4,604,500	4,759,700
General Fund, One-time	20,700	(3,500)	0	14,500	245,200
Federal Funds	139,900	129,700	128,100	100,800	145,400
Dedicated Credits Revenue	7,756,600	8,010,200	7,814,300	282,900	416,500
GFR - Boating	2,533,700	2,764,000	2,858,200	3,048,900	2,970,300
GFR - Off-highway Vehicle	747,800	913,900	1,017,900	1,267,900	1,197,100
GFR - State Park Fees	0	0	0	7,776,500	9,126,000
Transfers	32,700	72,600	66,500	58,400	0
Beginning Nonlapsing	278,300	404,800	315,400	494,700	0
Closing Nonlapsing	(390,500)	(315,400)	(494,700)	(328,700)	0
Lapsing Balance	40,300	(140,800)	37,600	(42,400)	0
<b>Total</b>	<b>\$17,272,200</b>	<b>\$17,016,400</b>	<b>\$16,334,300</b>	<b>\$17,278,000</b>	<b>\$18,860,200</b>
<b>Categories of Expenditure</b>					
Personal Services	11,072,800	11,358,000	11,006,200	11,198,200	12,663,600
In-State Travel	104,300	100,600	113,400	122,700	116,200
Out of State Travel	1,900	2,200	3,800	7,200	3,000
Current Expense	4,882,600	4,117,000	4,086,800	4,957,600	5,302,100
DP Current Expense	84,000	148,800	77,300	86,000	49,300
DP Capital Outlay	0	0	0	11,500	0
Capital Outlay	475,600	898,100	506,900	315,200	496,300
Other Charges/Pass Thru	651,000	391,700	539,900	579,600	229,700
<b>Total</b>	<b>\$17,272,200</b>	<b>\$17,016,400</b>	<b>\$16,334,300</b>	<b>\$17,278,000</b>	<b>\$18,860,200</b>
<b>Other Data</b>					
Total FTE	289.1	284.0	265.7	267.2	302.8

**Table 6-5**

**COMPREHENSIVE PLANNING**

**Function**

UCA 63-11-13 requires the division to formulate a long-range, comprehensive plan and program for the acquisition, planning, protection, operation, maintenance, development and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest.

**Funding Detail**

This program’s budget comes from the General Fund.

<b>Comprehensive Planning</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	381,700	377,200	334,600	313,500	343,300
General Fund, One-time	0	(100)	0	1,100	2,700
Federal Funds	0	1,800	0	0	0
Transfers	500	1,800	0	0	0
Lapsing Balance	(9,700)	(18,200)	(6,400)	(7,400)	0
<b>Total</b>	<b>\$372,500</b>	<b>\$362,500</b>	<b>\$328,200</b>	<b>\$307,200</b>	<b>\$346,000</b>
<b>Categories of Expenditure</b>					
Personal Services	323,000	310,100	253,600	243,600	293,300
In-State Travel	4,900	3,700	2,600	4,800	4,900
Current Expense	35,700	34,800	61,500	29,800	39,600
DP Current Expense	8,900	13,900	9,000	25,000	8,200
DP Capital Outlay	0	0	0	4,000	0
Other Charges/Pass Thru	0	0	1,500	0	0
<b>Total</b>	<b>\$372,500</b>	<b>\$362,500</b>	<b>\$328,200</b>	<b>\$307,200</b>	<b>\$346,000</b>
<b>Other Data</b>					
Total FTE	6.0	6.0	3.9	3.8	5.3

**Table 6-6**

**ADMINISTRATION**

**Function**

This program is responsible for the administrative side of division responsibilities. Public information, volunteer coordination, and data processing functions are covered in this program. The Associate Director for Administration represents the Director in his absence and is covered by the same statute as the Director when fulfilling this role. The Volunteer Coordinator has recruited 135,000 hours of volunteer time in the last fiscal year with a dollar value of \$1.6 million.

The Deputy Director for Administration oversees the following programs:

- Fiscal and Accounting
- Grants and Trails
- Reservations
- Boating Administration
- OHV Administration

**Funding Detail**

This program's budget comes from the General Fund.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	500,500	549,600	555,900	570,800	589,400
General Fund, One-time	0	0	0	1,500	3,900
Lapsing Balance	(38,400)	(6,800)	(19,600)	(13,100)	0
<b>Total</b>	<b>\$462,100</b>	<b>\$542,800</b>	<b>\$536,300</b>	<b>\$559,200</b>	<b>\$593,300</b>
<b>Categories of Expenditure</b>					
Personal Services	371,300	424,600	432,400	448,400	464,400
In-State Travel	2,900	2,700	1,600	3,300	6,400
Current Expense	80,200	101,500	96,500	97,500	114,700
DP Current Expense	7,700	14,000	5,800	10,000	7,800
<b>Total</b>	<b>\$462,100</b>	<b>\$542,800</b>	<b>\$536,300</b>	<b>\$559,200</b>	<b>\$593,300</b>
<b>Other Data</b>					
Total FTE	8.0	8.0	7.5	7.6	7.5

Table 6-7

**DESIGN AND CONSTRUCTION**

**Function**

This program provides the coordination of facilities construction and implementation of the division's development priorities. The program serves as a liaison with the Division of Facilities Construction and Management (DFCM) on the use of monies now appropriated to DFCM for capital improvements at all state park facilities.

**Funding Detail**

This program's budget comes from the General Fund.

<b>Design and Construction</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	453,500	448,000	438,500	437,600	456,300
General Fund, One-time	0	(200)	0	1,200	3,100
Lapsing Balance	200	(2,300)	(27,200)	(8,300)	0
<b>Total</b>	<b>\$453,700</b>	<b>\$445,500</b>	<b>\$411,300</b>	<b>\$430,500</b>	<b>\$459,400</b>
<b>Categories of Expenditure</b>					
Personal Services	354,800	365,900	361,300	372,400	392,000
In-State Travel	4,900	5,300	5,100	8,600	5,000
Current Expense	75,000	68,300	41,200	45,800	58,400
DP Current Expense	18,800	6,000	3,700	3,700	4,000
Other Charges/Pass Thru	200	0	0	0	0
<b>Total</b>	<b>\$453,700</b>	<b>\$445,500</b>	<b>\$411,300</b>	<b>\$430,500</b>	<b>\$459,400</b>
<b>Other Data</b>					
Total FTE	6.3	6.4	6.0	5.9	6.0

Table 6-8

**RESERVATIONS**

**Function** This program provides for a computerized central camping reservation system to accommodate park users. Reservations can now be made over the Internet in addition to other ways.

**Funding Detail** Restricted fund revenue comes from reservation fees (see fee schedule).

<b>Reservations</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	149,000	114,600	60,800	100,100	78,900
General Fund, One-time	0	(11,100)	0	200	600
Dedicated Credits Revenue	180,400	148,600	180,600	0	700
GFR - State Park Fees	0	0	0	150,000	171,900
Lapsing Balance	(50,600)	(600)	8,700	(8,400)	0
<b>Total</b>	<b>\$278,800</b>	<b>\$251,500</b>	<b>\$250,100</b>	<b>\$241,900</b>	<b>\$252,100</b>
<b>Categories of Expenditure</b>					
Personal Services	182,800	173,300	172,100	158,100	165,100
In-State Travel	1,000	0	0	100	2,000
Current Expense	73,100	52,800	52,400	59,200	57,300
DP Current Expense	21,900	25,400	25,600	24,500	27,700
<b>Total</b>	<b>\$278,800</b>	<b>\$251,500</b>	<b>\$250,100</b>	<b>\$241,900</b>	<b>\$252,100</b>
<b>Other Data</b>					
Total FTE	7.5	7.5	6.5	5.3	5.4

**Table 6-9**

**LAW ENFORCEMENT**

**Function** The Law Enforcement Program ensures the proper operation of law enforcement responsibilities. Working with the department law enforcement administration, the division’s law enforcement program creates and implements policy and procedures for parks, boating, and off-highway vehicle enforcement.

**Statutory Authority** UCA 63-11-17.2 requires law enforcement to protect state parks and park property from misuse or damage and to preserve the peace within state parks. Employees who are POST certified and designated as Park Rangers by the Director, have all the powers, duties, and retirement benefits of law enforcement officers in the state.

**Funding Detail**

This program's budget comes from the General Fund. This program has declined from 3 FTE in FY 2002 to 1 FTE in FY 2004.

<b>Law Enforcement</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	333,100	289,400	175,000	158,300	159,400
General Fund, One-time	0	0	0	100	500
Lapsing Balance	(13,000)	(18,600)	(10,600)	(37,500)	0
<b>Total</b>	<b>\$320,100</b>	<b>\$270,800</b>	<b>\$164,400</b>	<b>\$120,900</b>	<b>\$159,900</b>
<b>Categories of Expenditure</b>					
Personal Services	215,800	134,500	59,600	43,100	44,600
In-State Travel	5,400	2,200	1,500	2,400	1,900
Current Expense	96,400	130,200	101,800	73,800	101,500
DP Current Expense	2,500	3,900	1,500	1,600	1,900
Capital Outlay	0	0	0	0	10,000
<b>Total</b>	<b>\$320,100</b>	<b>\$270,800</b>	<b>\$164,400</b>	<b>\$120,900</b>	<b>\$159,900</b>
<b>Other Data</b>					
Total FTE	3.0	2.0	1.2	1.0	1.0

**Table 6-10**

**FISCAL AND ACCOUNTING**

**Function**

This program provides the fiscal and accounting support for the division. Accounting, budgeting, contracts, purchasing, and payroll are some of the functions of this program.

**Funding Detail**

Eighty percent of this program's expenditures are personal services.

<b>Fiscal and Accounting</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	811,800	823,300	754,700	781,400	809,600
General Fund, One-time	0	(300)	0	2,100	6,700
GFR - Off-highway Vehicle	0	0	0	0	16,900
Lapsing Balance	(16,100)	(16,900)	(13,800)	(31,300)	0
<b>Total</b>	<b>\$795,700</b>	<b>\$806,100</b>	<b>\$740,900</b>	<b>\$752,200</b>	<b>\$833,200</b>
<b>Categories of Expenditure</b>					
Personal Services	624,300	628,400	633,100	605,900	672,900
In-State Travel	2,700	2,700	1,800	1,200	5,000
Current Expense	44,000	39,100	42,600	54,800	44,400
DP Current Expense	124,700	118,100	63,400	90,300	110,900
Capital Outlay	0	17,800	0	0	0
<b>Total</b>	<b>\$795,700</b>	<b>\$806,100</b>	<b>\$740,900</b>	<b>\$752,200</b>	<b>\$833,200</b>
<b>Other Data</b>					
Total FTE	13.7	12.0	12.8	11.9	13.0

**Table 6-11**

**BOATING**

**Function** The boating program is one of the oldest in the division. Demand for boating on Utah's waters has increased greatly over the past decade. New recreation vessels, such as the personal watercraft (PWC) have created unique problems for the program and have resulted in a new PWC education program sponsored by the division. With more users and static resources, the division has been forced to impose boat limits at several parks.

**Statutory Authority** The division has statutory responsibility for the administration and enforcement of the State Boating Act (UCA 73-18-3).

**Funding Detail** No General Funds are used in this program. Federal funds come from the U.S. Coast Guard for boating safety equipment and programs.

<b>Boating</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	0	200	0	0	0
Federal Funds	486,500	190,000	547,000	140,700	695,400
Dedicated Credits Revenue	9,000	0	0	0	0
GFR - Boating	288,100	295,800	301,500	294,900	327,300
Lapsing Balance	(20,100)	(23,500)	(19,400)	(1,700)	0
<b>Total</b>	<b>\$763,500</b>	<b>\$462,500</b>	<b>\$829,100</b>	<b>\$433,900</b>	<b>\$1,022,700</b>
<b>Categories of Expenditure</b>					
Personal Services	193,800	194,000	204,200	195,200	246,500
In-State Travel	5,800	7,000	6,200	9,000	10,600
Out of State Travel	5,300	5,600	6,400	6,400	7,500
Current Expense	141,900	145,300	213,800	203,700	252,600
DP Current Expense	6,300	4,700	3,400	1,700	5,500
Capital Outlay	60,400	105,900	395,100	2,900	500,000
Other Charges/Pass Thru	350,000	0	0	15,000	0
<b>Total</b>	<b>\$763,500</b>	<b>\$462,500</b>	<b>\$829,100</b>	<b>\$433,900</b>	<b>\$1,022,700</b>
<b>Other Data</b>					
Total FTE	4.6	4.5	4.4	3.7	5.0

**Table 6-12**

**OFF-HIGHWAY VEHICLES**

**Function** This program is authorized by UCA 41-22-10, 41-22-31, and 63-11-17.1. The division is the recreation authority in the State of Utah, and as such, has responsibility for outdoor recreation activities and law enforcement on Utah's public lands. This includes the construction of trails and OHV riding areas and education programs.

**Previous Action** During the 2004 General Session the Legislature passed H.B. 51, "Nonresident User fee for OHV" which will require nonresidents from some states to pay a \$30 fee to operate their OHV in Utah. This is expected to raise approximately \$120,000 for the OHV account.

The Legislature also passed H.B. 220 "OHV amendments" which allowed the board to increase OHV registration fees from \$10 to a maximum of \$17 with

\$1.50 going to SITLA. The board has chosen to raise the fee to \$13, an increase of \$3, half of which will go to SITLA and half to the OHV account. Total revenues from the \$3 increase are expected to be approximately \$450,000.

**Funding Detail**

All funding comes from the GFR – Off-Highway Vehicle Account.

<b>OHV</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	0	100	0	0	0
Federal Funds	0	59,900	182,900	116,900	0
Dedicated Credits Revenue	0	0	0	16,300	0
GFR - Off-highway Vehicle	1,073,500	1,053,100	1,057,300	1,139,400	1,156,500
Closing Nonlapsing	(14,300)	0	0	0	0
Lapsing Balance	(160,900)	(325,600)	(36,000)	(800)	0
<b>Total</b>	<b>\$898,300</b>	<b>\$787,500</b>	<b>\$1,204,200</b>	<b>\$1,271,800</b>	<b>\$1,156,500</b>
<b>Categories of Expenditure</b>					
Personal Services	275,700	309,400	329,200	338,500	299,900
In-State Travel	7,800	3,000	4,100	8,800	4,200
Out of State Travel	1,900	800	0	2,000	2,000
Current Expense	254,400	278,300	393,200	430,600	373,300
DP Current Expense	5,500	7,600	2,700	4,600	2,800
Capital Outlay	328,600	196,400	475,000	487,300	334,300
Other Charges/Pass Thru	24,400	(8,000)	0	0	140,000
<b>Total</b>	<b>\$898,300</b>	<b>\$787,500</b>	<b>\$1,204,200</b>	<b>\$1,271,800</b>	<b>\$1,156,500</b>
<b>Other Data</b>					
Total FTE	9.0	8.0	8.1	8.7	6.7

**Table 6-13**

**GRANTS AND TRAILS**

**Function**

The purpose of this program is to provide grant auditing and administration, as well as administration of the federal Land and Water Conservation Fund grants. Staff expertise is offered to local governments receiving the grants.

**Funding Detail**

Federal funds are used to compensate the division for administration of federal grants.

Grants and Trails					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	236,000	245,600	165,800	127,500	130,800
General Fund, One-time	0	0	0	400	700
Federal Funds	18,900	18,600	92,500	118,200	129,300
Dedicated Credits Revenue	0	300	0	0	0
Lapsing Balance	1,800	(7,500)	0	(6,700)	0
<b>Total</b>	<b>\$256,700</b>	<b>\$257,000</b>	<b>\$258,300</b>	<b>\$239,400</b>	<b>\$260,800</b>
<b>Categories of Expenditure</b>					
Personal Services	218,600	225,800	226,800	210,000	215,800
In-State Travel	3,300	3,000	3,300	2,600	5,500
Out of State Travel	2,300	1,100	1,900	1,100	3,000
Current Expense	29,400	25,800	25,100	24,400	35,200
DP Current Expense	3,100	1,300	1,200	1,300	1,300
<b>Total</b>	<b>\$256,700</b>	<b>\$257,000</b>	<b>\$258,300</b>	<b>\$239,400</b>	<b>\$260,800</b>
<b>Other Data</b>					
Total FTE	3.4	3.0	3.0	2.6	2.6

Table 6-14

**PARK MANAGEMENT CONTRACTS**

**Function**

In June of 1998, the division signed a management agreement with the This is the Place Foundation, under which the Foundation agreed to undertake all phases of operating the park, and the division agreed to request \$800,000 per year (though the Legislature may appropriate less) as a management fee, and upon appropriation, provide appropriated funds to the Foundation to assist in the maintenance and operation of the park.

This program also accounts for contractual (three-year, declining each year) payments to local governments that assumed control of former state parks.

**Intent Language**

The FY 2005 Appropriations Act (Senate Bill 1) contained the following intent language:

*It is the intent of the Legislature that the Division of Parks and Recreation provide a management fee to the This is the Place Foundation not to exceed \$700,000.*

**Funding Detail**

Funds in this program’s budget will be allocated as follows:

- \$700,000 to This is the Place, with an additional \$100 for vehicle insurance
- \$200 for vehicle insurance at Rails to Trails
- \$38,200 to Salt Lake City for Jordan River transfer; an additional \$4,200 for property insurance
- \$15,000 to Weber County for Ft. Buenaventura transfer

- \$10,000 to Beaver County for Minersville transfer; an additional \$800 for property insurance
- \$21,000 to Weber County for patrols at Pineview; an additional \$100 for boat insurance

<b>Park Management Contracts</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	0	800,000	700,000	809,000	789,600
Pass-through	0	0	0	100,000	0
Lapsing Balance	0	0	200	100	0
<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$700,200</b>	<b>\$909,100</b>	<b>\$789,600</b>
<b>Categories of Expenditure</b>					
Current Expense	0	800,000	200	3,100	3,600
Other Charges/Pass Thru	0	0	700,000	906,000	786,000
<b>Total</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$700,200</b>	<b>\$909,100</b>	<b>\$789,600</b>

**Table 6-15**

**PARKS CAPITAL**

**Function** This line item separates appropriations and expenditures for park capital facilities from operating budgets.

**Intent Language** The FY 2005 Appropriations Act (Senate Bill 1) contained the following intent language:

*It is the intent of the Legislature that the Division of Parks and Recreation – Capital Budget be nonlapsing.*

*It is the intent of the Legislature that no portion of a golf course or other improvements constructed at Soldier Hollow infringe upon space designated for winter or summer biathlon or cross-country events including the safety zones necessary for the safe operation of the biathlon rifle range.*

**Funding Detail**

Two types of expenditures are made through the Parks Capital budget:

- Capital improvements to parks. Only small renovation projects costing less than \$100,000 are carried out through this budget. Larger projects compete for DFCM funds with other capital needs statewide.
- Funds passed through or matching grants to other agencies for capital development.

The capital budget does not have any Personal Services costs. Structural projects or habitat improvements are included in the Wildlife Resources – Capital Budget.

<b>Parks &amp; Recreation Capital</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	1,054,800	1,014,800	914,200	94,200	94,200
General Fund, One-time	5,000,000	119,600	(850,000)	0	0
Federal Funds	205,900	1,000,300	1,299,900	1,338,300	1,550,000
Dedicated Credits Revenue	253,500	391,400	1,022,100	602,200	25,000
GFR - Boating	350,000	1,550,000	833,400	350,000	350,000
GFR - Off-highway Vehicle	175,000	175,000	2,025,000	175,000	175,000
GFR - State Park Fees	0	0	0	175,000	150,000
GFR - Trails and Streams	0	0	700,000	0	0
Olympic Special Revenue	700,000	0	0	0	0
Transfers	2,057,600	443,500	5,902,400	3,682,100	0
Beginning Nonlapsing	9,659,800	14,119,200	10,798,100	11,388,800	0
Closing Nonlapsing	(14,119,200)	(10,798,100)	(11,388,900)	(6,905,300)	0
Lapsing Balance	0	0	(700,000)	(25,000)	0
<b>Total</b>	<b>\$5,337,400</b>	<b>\$8,015,700</b>	<b>\$10,556,200</b>	<b>\$10,875,300</b>	<b>\$2,344,200</b>
<b>Programs</b>					
Facilities Acquisition and Development	1,055,100	638,000	745,300	2,680,400	114,200
Ten Million Park Renovation	306,300	4,075,600	288,600	224,300	0
Riverway Enhancement Grants	349,200	379,700	566,400	256,400	0
Trail Grants	753,000	377,200	476,200	284,800	30,000
National Recreation Trails	34,800	390,200	450,600	538,600	500,000
Donated Capital Projects	108,400	35,700	49,200	28,500	25,000
Region Roads and Renovation	(127,500)	292,200	149,500	95,500	100,000
Boat Access Grants	558,900	1,143,600	1,024,200	1,906,000	700,000
Off-highway Vehicle Grants	229,300	136,600	286,700	850,200	175,000
Miscellaneous Nonlapsing Projects	2,069,900	546,900	6,519,500	4,010,600	700,000
<b>Total</b>	<b>\$5,337,400</b>	<b>\$8,015,700</b>	<b>\$10,556,200</b>	<b>\$10,875,300</b>	<b>\$2,344,200</b>
<b>Categories of Expenditure</b>					
Personal Services	0	364,300	0	0	0
In-State Travel	1,900	4,600	0	500	0
Out of State Travel	300	0	0	0	0
Current Expense	467,500	1,697,100	1,082,300	2,832,600	239,200
DP Current Expense	2,800	4,500	7,100	38,600	0
Capital Outlay	2,599,900	428,400	5,872,200	3,838,000	0
Other Charges/Pass Thru	2,265,000	5,516,800	3,594,600	4,165,600	2,105,000
<b>Total</b>	<b>\$5,337,400</b>	<b>\$8,015,700</b>	<b>\$10,556,200</b>	<b>\$10,875,300</b>	<b>\$2,344,200</b>

**Table 6-16**

**FACILITIES ACQUISITION AND DEVELOPMENT**

**Function**

This program provides the capital funding for land acquisition and facility development for renovation of park infrastructure. Only small renovation projects of less than \$100,000 are included here. These are projects that are too small for recognition in DFCM priorities and are of an emergency nature.

This program also provides for the acquisition and new development of property where funds can be matched with federal or other sources. There are often opportunities to accept these other funds when matching funds are available. These are usually smaller development projects or small parcels of land for boundary corrections and small in-holdings within larger parks.

**Funding Detail**

This program is one of only two in the capital budget that contain General Funds.

<b>Facilities Acquisition and Development</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	104,800	164,800	64,200	64,200	64,200
General Fund, One-time	0	80,100	0	0	0
Federal Funds	82,200	165,800	138,000	25,000	0
Dedicated Credits Revenue	193,200	69,000	829,500	536,400	0
GFR - Boating	0	0	483,400	0	0
GFR - Off-highway Vehicle	0	0	350,000	0	0
GFR - State Park Fees	0	0	0	50,000	50,000
Olympic Special Revenue	700,000	0	0	0	0
Transfers	(30,000)	0	388,200	445,900	0
Beginning Nonlapsing	2,432,400	2,427,600	2,269,300	3,777,300	0
Closing Nonlapsing	(2,427,500)	(2,269,300)	(3,777,300)	(2,218,400)	0
<b>Total</b>	<b>\$1,055,100</b>	<b>\$638,000</b>	<b>\$745,300</b>	<b>\$2,680,400</b>	<b>\$114,200</b>
<b>Categories of Expenditure</b>					
In-State Travel	1,900	0	0	0	0
Out of State Travel	300	0	0	0	0
Current Expense	314,000	203,000	(25,600)	1,835,600	114,200
DP Current Expense	900	3,100	3,000	0	0
Capital Outlay	45,900	75,500	30,600	48,800	0
Other Charges/Pass Thru	692,100	356,400	737,300	796,000	0
<b>Total</b>	<b>\$1,055,100</b>	<b>\$638,000</b>	<b>\$745,300</b>	<b>\$2,680,400</b>	<b>\$114,200</b>

**Table 6-17**

**RIVERWAY ENHANCEMENT GRANTS**

**Function**

This program provides state capital matching funds for grants to local governments and state agencies for acquisition and development of trails, trail heads, and flood control projects along Utah's rivers and streams. The Riverway Enhancement Advisory Council makes recommendations to the Board and the division regarding the program. (See UCA 63-11-16.5, 17.5, 17.7, and 17.8).

**Funding Detail**

All but \$15,000 was cut from this program by the 2003 Legislature. The division has since opted to transfer the \$15,000 to the Trails Grants program, leaving no funds in this program.

<b>Riverway Enhancement Grants</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	425,000	375,000	375,000	15,000	0
General Fund, One-time	0	0	(375,000)	0	0
GFR - Trails and Streams	0	0	300,000	0	0
Transfers	0	0	0	(15,000)	0
Beginning Nonlapsing	1,083,000	1,158,800	1,154,100	587,700	0
Closing Nonlapsing	(1,158,800)	(1,154,100)	(587,700)	(331,300)	0
Lapsing Balance	0	0	(300,000)	0	0
<b>Total</b>	<b>\$349,200</b>	<b>\$379,700</b>	<b>\$566,400</b>	<b>\$256,400</b>	<b>\$0</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	349,200	379,700	566,400	256,400	0
<b>Total</b>	<b>\$349,200</b>	<b>\$379,700</b>	<b>\$566,400</b>	<b>\$256,400</b>	<b>\$0</b>

**Table 6-18**

**TRAILS GRANTS**

**Function**

This program provides capital funding as a match for federal and local government dollars for the acquisition and development of non-motorized recreation trails, and trail crossings (UCA 63-11a-501, 63-11a-503). Linear parks and trail development are increasingly popular recreation activities in the nation. This program helps meet the need by providing other government agencies assistance in development without obligation on the state's part to operate or maintain facilities. The Recreational Trails Advisory Council makes recommendations to the Board and the division regarding the program.

**Funding Detail**

The \$30,000 General Fund in this program are what remain for trails grants and riverway enhancement grants by the division. Prior to FY 2002 these programs combined had \$950,000 per year.

<b>Trail Grants</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	525,000	435,500	475,000	15,000	30,000
General Fund, One-time	0	39,500	(475,000)	0	0
Dedicated Credits Revenue	0	3,700	0	0	0
GFR - Trails and Streams	0	0	400,000	0	0
Transfers	0	0	0	15,000	0
Beginning Nonlapsing	1,467,000	1,239,000	1,340,500	864,308	0
Closing Nonlapsing	(1,239,000)	(1,340,500)	(864,300)	(609,479)	0
Lapsing Balance	0	0	(400,000)	0	0
<b>Total</b>	<b>\$753,000</b>	<b>\$377,200</b>	<b>\$476,200</b>	<b>\$284,829</b>	<b>\$30,000</b>
<b>Categories of Expenditure</b>					
Current Expense	0	1,800	0	0	0
Capital Outlay	0	11,700	0	0	0
Other Charges/Pass Thru	753,000	363,700	476,200	284,829	30,000
<b>Total</b>	<b>\$753,000</b>	<b>\$377,200</b>	<b>\$476,200</b>	<b>\$284,829</b>	<b>\$30,000</b>

Table 6-19

**NATIONAL RECREATIONAL TRAILS**

**Function**

This program is funded through the U.S. Department of Transportation. The money is to be used for creation of OHV and non-motorized trails. The division acts as an intermediary by passing the funds through to qualifying public entities. None of the funds are used to build or maintain trails owned by the division.

**Funding Detail**

This budget is comprised entirely of federal funds.

<b>National Recreation Trails</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Federal Funds	34,700	388,100	485,100	504,100	500,000
Beginning Nonlapsing	2,200	2,100	0	34,500	0
Closing Nonlapsing	(2,100)	0	(34,500)	0	0
<b>Total</b>	<b>\$34,800</b>	<b>\$390,200</b>	<b>\$450,600</b>	<b>\$538,600</b>	<b>\$500,000</b>
<b>Categories of Expenditure</b>					
Current Expense	100	0	0	0	0
Other Charges/Pass Thru	34,700	390,200	450,600	538,600	500,000
<b>Total</b>	<b>\$34,800</b>	<b>\$390,200</b>	<b>\$450,600</b>	<b>\$538,600</b>	<b>\$500,000</b>

Table 6-20

**DONATED CAPITAL PROJECTS**

**Function** This program accounts for donations to the division for specific parks and projects within those parks (UCA 63-11-17(7) and 63-11a-502). Visitors and special interest groups contribute toward special projects that otherwise may not receive funding.

**Funding Detail** This budget is comprised entirely of Dedicated Credits.

<b>Donated Capital Projects</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	31,900	27,100	38,400	37,463	25,000
GFR - State Park Fees	0	0	0	25,000	0
Beginning Nonlapsing	199,900	123,400	114,800	104,006	0
Closing Nonlapsing	(123,400)	(114,800)	(104,000)	(112,954)	0
Lapsing Balance	0	0	0	(25,000)	0
<b>Total</b>	<b>\$108,400</b>	<b>\$35,700</b>	<b>\$49,200</b>	<b>\$28,515</b>	<b>\$25,000</b>
<b>Categories of Expenditure</b>					
In-State Travel	0	0	0	472	0
Current Expense	34,300	34,300	47,400	0	25,000
DP Current Expense	1,900	1,400	1,800	28,043	0
Capital Outlay	72,100	0	0	0	0
Other Charges/Pass Thru	100	0	0	0	0
<b>Total</b>	<b>\$108,400</b>	<b>\$35,700</b>	<b>\$49,200</b>	<b>\$28,515</b>	<b>\$25,000</b>

**Table 6-21**

**REGION ROADS AND RENOVATION**

**Function** This program accounts for nonlapsing balances rolled forward from previous years for park interior road construction. This money is used to pay DFCM for miscellaneous projects.

**Funding Detail** Funding for this program comes entirely from park collections.

<b>Region Roads and Renovation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	0	100,000	100,000	0	0
GFR - State Park Fees	0	0	0	100,000	100,000
Transfers	100,000	2,700	(10,000)	0	0
Beginning Nonlapsing	116,000	343,500	154,000	94,488	0
Closing Nonlapsing	(343,500)	(154,000)	(94,500)	(99,009)	0
<b>Total</b>	<b>(\$127,500)</b>	<b>\$292,200</b>	<b>\$149,500</b>	<b>\$95,479</b>	<b>\$100,000</b>
<b>Categories of Expenditure</b>					
In-State Travel	0	4,600	0	0	0
Current Expense	(127,500)	267,000	117,000	94,986	100,000
DP Current Expense	0	0	100	0	0
Capital Outlay	0	0	3,000	493	0
Other Charges/Pass Thru	0	20,600	29,400	0	0
<b>Total</b>	<b>(\$127,500)</b>	<b>\$292,200</b>	<b>\$149,500</b>	<b>\$95,479</b>	<b>\$100,000</b>

**Table 6-22**

**BOATING ACCESS GRANTS**

**Function** This program provides state capital matching funds for federal Wallop-Breaux dollars used in the development of boating access sites throughout the state. With limited boating areas in the state, this program seeks to maximize the use of all available areas for boating and fishing access.

**Funding Detail** This program typically has a budget of \$700,000. Federal funds come from the U.S. Department of Transportation's Wallop-Breaux fund, which is a 50/50 matching program with the State for improved motorboat access to sport fishing.

<b>Boat Access Grants</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Federal Funds	0	51,100	22,600	0	350,000
Dedicated Credits Revenue	0	0	0	26,500	0
GFR - Boating	350,000	1,550,000	350,000	350,000	350,000
Transfers	58,600	71,400	25,800	539,714	0
Beginning Nonlapsing	2,503,600	2,353,300	2,882,200	2,256,373	0
Closing Nonlapsing	(2,353,300)	(2,882,200)	(2,256,400)	(1,266,594)	0
<b>Total</b>	<b>\$558,900</b>	<b>\$1,143,600</b>	<b>\$1,024,200</b>	<b>\$1,905,993</b>	<b>\$700,000</b>
<b>Categories of Expenditure</b>					
Personal Services	0	364,300	0	0	0
Current Expense	108,400	0	654,300	321,277	0
Capital Outlay	496,800	289,600	29,900	209,432	0
Other Charges/Pass Thru	(46,300)	489,700	340,000	1,375,284	700,000
<b>Total</b>	<b>\$558,900</b>	<b>\$1,143,600</b>	<b>\$1,024,200</b>	<b>\$1,905,993</b>	<b>\$700,000</b>

**Table 6-23**

**OFF-HIGHWAY VEHICLE TRAIL GRANTS**

**Function** This program provides for matching grants with federal agencies and local governments in the acquisition of land and development of OHV riding areas (see UCA 41-22-19). Although Utah has a vast amount of public land, there are few areas, especially in the Wasatch Front, where people can ride their OHVs in a legal, managed area. This program helps to provide access to areas where this popular form of recreation can be done and can be managed.

**Funding Detail**

This budget is comprised entirely of restricted OHV funds.

Off-highway Vehicle Grants					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
GFR - Off-highway Vehicle	175,000	175,000	1,675,000	175,000	175,000
Transfers	0	0	0	(32,066)	0
Beginning Nonlapsing	1,209,600	1,155,200	1,193,600	2,581,862	0
Closing Nonlapsing	(1,155,300)	(1,193,600)	(2,581,900)	(1,874,595)	0
<b>Total</b>	<b>\$229,300</b>	<b>\$136,600</b>	<b>\$286,700</b>	<b>\$850,201</b>	<b>\$175,000</b>
Categories of Expenditure					
Current Expense	100,000	17,100	135,500	537,007	0
Capital Outlay	0	0	0	205,795	0
Other Charges/Pass Thru	129,300	119,500	151,200	107,399	175,000
<b>Total</b>	<b>\$229,300</b>	<b>\$136,600</b>	<b>\$286,700</b>	<b>\$850,201</b>	<b>\$175,000</b>

Table 6-24

**MISCELLANEOUS NONLAPSING PROJECTS**

**Function**

This program accounts for nonlapsing balances rolled forward from previous years for projects such ADA developments within various parks. Prior-year funds have been contracted and will be expended when projects are completed.

**Funding Detail**

The only funds appropriated to this program are federal Land and Water Conservation Funds. The state may use up to twenty five percent of these funds; the rest are passed through to local governments with qualifying projects.

Miscellaneous Nonlapsing Projects					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	39,500	0	0	0
Federal Funds	89,000	395,300	654,200	809,218	700,000
Dedicated Credits Revenue	28,400	191,600	51,200	1,834	0
Transfers	1,929,000	369,400	5,367,100	2,816,186	0
Beginning Nonlapsing	646,100	622,600	1,071,500	624,546	0
Closing Nonlapsing	(622,600)	(1,071,500)	(624,500)	(241,147)	0
<b>Total</b>	<b>\$2,069,900</b>	<b>\$546,900</b>	<b>\$6,519,500</b>	<b>\$4,010,637</b>	<b>\$700,000</b>
Categories of Expenditure					
Current Expense	36,700	15,400	54,000	17,419	0
DP Current Expense	0	0	2,200	10,642	0
Capital Outlay	1,959,300	7,500	5,778,700	3,175,486	0
Other Charges/Pass Thru	73,900	524,000	684,600	807,090	700,000
<b>Total</b>	<b>\$2,069,900</b>	<b>\$546,900</b>	<b>\$6,519,500</b>	<b>\$4,010,637</b>	<b>\$700,000</b>

Table 6-25



**CHAPTER 7 UTAH GEOLOGICAL SURVEY****Function**

The Utah Geological Survey is an applied scientific agency that creates, interprets, and provides information about Utah's geologic environment, resources, and hazards to promote safe, beneficial, and wise use of the land.

The Survey does not have regulatory power except in areas concerning paleontology. Otherwise, the agency must "assist," "advise," and "cooperate with" other groups.

**Statutory Authority**

The following laws govern operation of the division:

- UCA 63-73-2 and 3 create the Board of Utah Geological Survey. It consists of seven members with various backgrounds. The director of the School and Institutional Trust Lands Administration sits as an ex officio member.
- UCA 63-73-4 Lists the board's duties
- UCA 63-73-5 establishes the Utah Geological Survey within the Department of Natural Resources.
- UCA 63-73-4 Lists the survey's powers and duties.
- UCA 63-73-7 designates the director as the state geologist.
- UCA 63-73-8 allows the survey to hire or contract with individuals to accomplish its mission. Contractors are considered independent. Employees may not have financial interests that may cause a conflict of interest.
- UCA 63-73-9 allows survey employees to trespass on any lands while on official business.
- UCA 63-73-11 requires the survey to protect paleontological resources on school and institutional trust lands.
- UCA 63-73-12 prohibits anyone from excavating for critical paleontological resources on state/locally controlled land without first getting a permit from the survey.
- UCA 63-73-14 requires collections recovered from state/locally controlled lands to be owned by the state or a SITLA beneficiary.
- UCA 63-73-16 allows the survey to designate and more carefully regulate exceptional paleontological sites.
- UCA 63-73-18 requires the survey to establish a state paleontological register.
- UCA 63-73-19 requires each state agency to allow the survey to comment before undertaking projects in paleontologically sensitive areas.

- UCA 63-73-20 requires the survey to develop a curriculum and materials for volunteers who assist paleontologists.
- UCA 63-73-21 creates a special revenue fund known as the “Utah Geological Survey Sample Library Fund” consisting of donations and interest. The director administers the fund. The division may only spend up to the amount of interest generated in the previous fiscal year.

**Funding Detail**

Statute (UCA 59-21-1 and 2) allocates 2.25 percent of the state’s share of federal mineral lease royalties to the survey. These receipts are a crucial part of the division’s revenue, typically between fifteen to twenty percent of the budget or \$600,000 to \$700,000 per year, depending on current energy prices. In FY 2001 they jumped to \$1,197,900, or 24 percent of division revenues. In FY 2003 they increased enough for the division to contribute an extra \$200,000 toward paying off its Core Sample Library. Typically mineral lease revenues follow natural gas prices with a three month lag, but are difficult to predict due to variable production reporting systems. The volatility in mineral lease receipts makes long-term financial planning difficult. Thus the Analyst typically recommends mineral lease appropriations be nonlapsing.

<b>Utah Geological Survey</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,329,400	2,322,600	2,127,600	2,107,100	2,188,400
General Fund, One-time	0	47,100	0	6,100	134,900
Federal Funds	669,300	639,900	572,500	689,400	706,600
Dedicated Credits Revenue	517,000	450,600	435,800	833,200	566,700
Federal Mineral Lease	1,117,900	681,200	912,400	1,229,900	809,400
Transfers	243,700	303,000	320,200	0	0
Beginning Nonlapsing	281,800	577,400	524,500	367,700	330,800
Closing Nonlapsing	(577,400)	(524,500)	(367,700)	(609,000)	(228,400)
<b>Total</b>	<b>\$4,581,700</b>	<b>\$4,497,300</b>	<b>\$4,525,300</b>	<b>\$4,624,400</b>	<b>\$4,508,400</b>
<b>Programs</b>					
Administration	529,400	554,900	590,400	635,800	626,300
Technical Services	675,900	580,300	500,500	482,200	468,100
Geologic Hazards	495,400	478,100	477,400	530,700	497,800
Board	4,100	4,300	3,000	5,400	3,300
Geologic Mapping	502,000	578,500	639,500	642,200	632,500
Energy and Minerals	1,102,800	1,047,800	1,233,000	1,091,700	1,102,500
Environmental	668,600	702,200	529,800	632,200	604,300
Information and Outreach	546,800	551,200	551,700	604,200	573,600
Conferences	56,700	0	0	0	0
<b>Total</b>	<b>\$4,581,700</b>	<b>\$4,497,300</b>	<b>\$4,525,300</b>	<b>\$4,624,400</b>	<b>\$4,508,400</b>
<b>Categories of Expenditure</b>					
Personal Services	3,345,900	3,545,100	3,450,500	3,690,400	3,605,600
In-State Travel	33,700	39,900	33,400	39,800	29,300
Out of State Travel	32,400	15,200	24,100	28,600	21,000
Current Expense	580,100	516,600	526,100	546,700	595,000
DP Current Expense	339,600	224,900	167,700	192,400	147,000
DP Capital Outlay	58,800	12,600	39,700	21,400	0
Capital Outlay	93,700	7,000	6,200	5,300	0
Other Charges/Pass Thru	97,500	136,000	277,600	99,800	110,500
<b>Total</b>	<b>\$4,581,700</b>	<b>\$4,497,300</b>	<b>\$4,525,300</b>	<b>\$4,624,400</b>	<b>\$4,508,400</b>
<b>Other Data</b>					
Total FTE	61.6	63.5	61.9	64.8	59.8

**Table 7-1**

**DIVISION PROGRAMS**

**ADMINISTRATION**

**Function** Administration provides management, secretarial, and general administrative support to the UGS staff and board. The Director, as state geologist, provides geologic information to the department, other state and local government agencies, state educational institutions, and industry.

This program also manages the general building needs of the Core Sample Library.

**Intent Language** The 2004 Appropriations Act (S.B. 1) included the following intent language:

*It is the intent of the Legislature that the Utah Geological Survey's Mineral Lease funds be nonlapsing.*

**Funding Detail** As with most administrative programs, a high percentage of this program's budget is expended on personal services.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	529,200	576,300	555,800	556,000	620,700
General Fund, One-time	0	(31,200)	0	1,800	4,100
Dedicated Credits Revenue	200	9,800	33,100	78,000	1,500
Transfers	0	0	1,500	0	0
<b>Total</b>	<b>\$529,400</b>	<b>\$554,900</b>	<b>\$590,400</b>	<b>\$635,800</b>	<b>\$626,300</b>
<b>Categories of Expenditure</b>					
Personal Services	441,900	483,000	505,400	524,300	540,900
In-State Travel	1,400	1,400	1,200	1,200	1,200
Out of State Travel	3,700	4,200	5,600	9,400	5,600
Current Expense	78,200	63,700	75,900	69,000	76,200
DP Current Expense	4,200	2,600	2,300	1,100	2,400
Other Charges/Pass Thru	0	0	0	30,800	0
<b>Total</b>	<b>\$529,400</b>	<b>\$554,900</b>	<b>\$590,400</b>	<b>\$635,800</b>	<b>\$626,300</b>
<b>Other Data</b>					
Total FTE	7.5	7.5	8.1	8.5	8.0

**Table 7-2**

**TECHNICAL SERVICES**

**Function** The Technical Services program includes the Editorial section, which prepares reports and maps for publication, and the Computer Resources section, which provides remote support to UGS regional offices, and maintains a variety of databases.

**Funding Detail**

Dedicated Credits come from sales of publications.

<b>Technical Services</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	450,200	561,500	488,300	480,300	454,800
General Fund, One-time	0	(200)	0	800	2,800
Dedicated Credits Revenue	25,700	12,000	12,200	1,100	10,500
Federal Mineral Lease	200,000	0	0	0	0
Transfers	0	7,000	0	0	0
<b>Total</b>	<b>\$675,900</b>	<b>\$580,300</b>	<b>\$500,500</b>	<b>\$482,200</b>	<b>\$468,100</b>
<b>Categories of Expenditure</b>					
Personal Services	292,300	290,100	290,400	273,400	289,400
Current Expense	31,500	54,900	39,200	16,000	39,900
DP Current Expense	319,400	215,700	157,100	177,400	138,800
DP Capital Outlay	32,700	12,600	13,800	15,400	0
Capital Outlay	0	7,000	0	0	0
<b>Total</b>	<b>\$675,900</b>	<b>\$580,300</b>	<b>\$500,500</b>	<b>\$482,200</b>	<b>\$468,100</b>
<b>Other Data</b>					
Total FTE	6.0	6.0	6.1	6.0	5.5

**Table 7-3**

**GEOLOGIC HAZARDS**

**Function**

The purpose of this program is to help protect Utah citizens by reducing losses from geologic hazards. This is done by characterizing significant landslide and earthquake sources, completing detailed hazard maps (1:24,000) for major urban areas, helping state and local government agencies responsibly address hazards, and promoting hazard reduction through education.

**Accountability**

An integral part of preparing for geologic hazards is doing hazard studies and mapping studies.

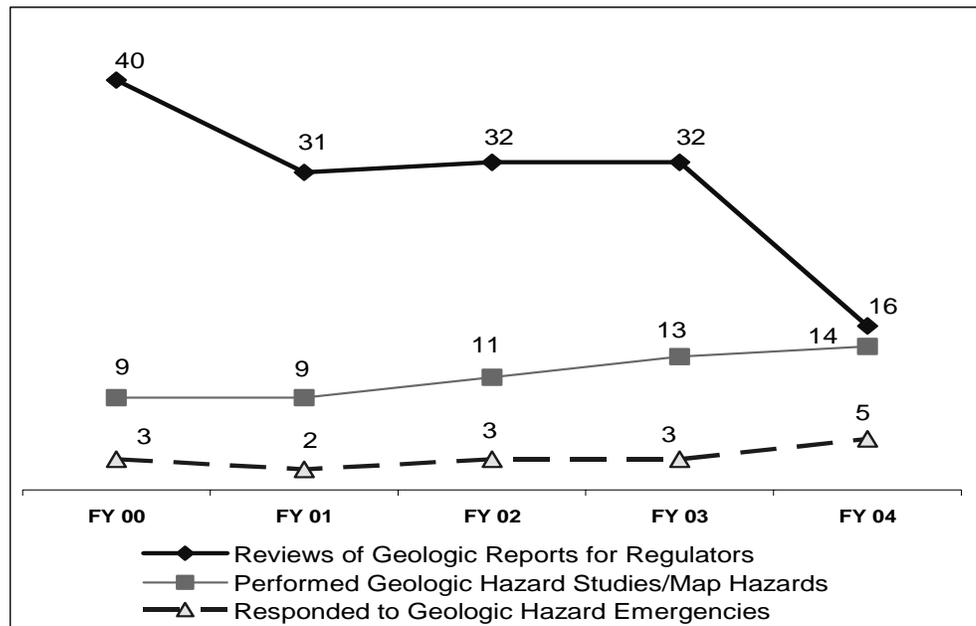


Figure 7-1

**Funding Detail**

Dedicated Credits come from services performed for the School and Institutional Trust Lands Administration. Personal Services comprise almost 90 percent of expenditures.

Geologic Hazards					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	349,700	374,200	378,200	361,100	448,900
General Fund, One-time	0	(100)	0	1,000	3,300
Federal Funds	36,200	17,700	57,700	147,200	40,600
Dedicated Credits Revenue	2,300	0	27,800	21,400	5,000
Federal Mineral Lease	85,200	85,000	0	0	0
Transfers	22,000	10,000	5,000	0	0
Beginning Nonlapsing	0	0	8,700	0	0
Closing Nonlapsing	0	(8,700)	0	0	0
<b>Total</b>	<b>\$495,400</b>	<b>\$478,100</b>	<b>\$477,400</b>	<b>\$530,700</b>	<b>\$497,800</b>
<b>Categories of Expenditure</b>					
Personal Services	433,700	433,100	434,100	470,500	456,700
In-State Travel	1,900	2,700	3,300	3,900	3,100
Out of State Travel	2,500	1,800	5,800	6,200	4,300
Current Expense	42,300	32,500	33,600	32,900	20,500
DP Current Expense	3,600	900	600	400	600
Other Charges/Pass Thru	11,400	7,100	0	16,800	12,600
<b>Total</b>	<b>\$495,400</b>	<b>\$478,100</b>	<b>\$477,400</b>	<b>\$530,700</b>	<b>\$497,800</b>
<b>Other Data</b>					
Total FTE	7.5	7.5	6.9	6.8	7.0

Table 7-4

**BOARD**

**Function**

UCA 63-73-4 establishes a seven-member policy board for the division. The director of the School and Institutional Trust Lands Administration sits as a non-voting member. Duties of the board are to:

- Establish and review policies, programs and priorities
- Review and recommend budgets
- Assess the needs of the community with regard to development and use of geologic resources
- Keep the director advised concerning survey policies
- Enact rules.

**Funding Detail**

The following table shows the board’s support costs.

<b>Board</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	4,100	4,300	3,000	5,400	3,300
<b>Total</b>	<b>\$4,100</b>	<b>\$4,300</b>	<b>\$3,000</b>	<b>\$5,400</b>	<b>\$3,300</b>
<b>Categories of Expenditure</b>					
Personal Services	1,100	1,500	700	700	1,500
In-State Travel	2,300	1,400	300	1,400	400
Current Expense	700	1,400	2,000	3,300	1,400
<b>Total</b>	<b>\$4,100</b>	<b>\$4,300</b>	<b>\$3,000</b>	<b>\$5,400</b>	<b>\$3,300</b>

**Table 7-5**

**GEOLOGIC MAPPING**

**Function**

This program produces printed and digital (Geographic Information System or GIS) maps, most at 1:100,000 and 1:24,000 scales. Program goals are to complete 1:100,000 scales GIS maps by 2012 and map selected areas at 1:24,000 as priorities dictate. Maps provide detailed geologic information needed for proper land use decisions, and most include booklets describing the geology within the map. Mapping data is shared with many kinds of customers and with the state’s Automatic Geographic Reference Center (AGRC).

Accountability

Total number of geologic maps published.

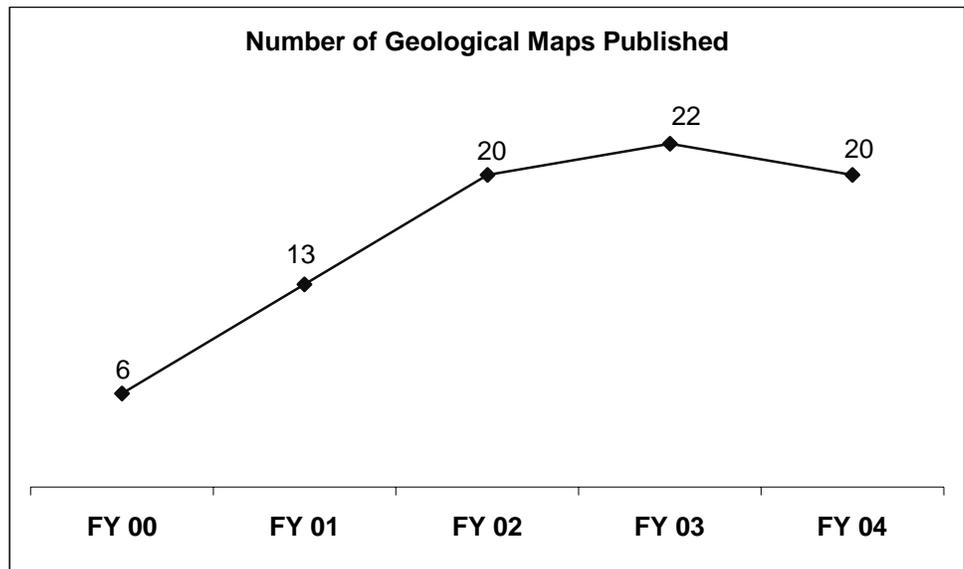


Figure 7-2

Funding Detail

Approximately forty percent of this budget comes from federal mineral lease monies.

Geologic Mapping					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	144,700	170,900	183,500	83,200	69,300
General Fund, One-time	0	0	0	800	500
Federal Funds	157,300	207,600	169,100	278,400	320,400
Dedicated Credits Revenue	0	0	0	29,800	0
Federal Mineral Lease	200,000	200,000	284,900	250,000	242,300
Transfers	0	0	2,000	0	0
<b>Total</b>	<b>\$502,000</b>	<b>\$578,500</b>	<b>\$639,500</b>	<b>\$642,200</b>	<b>\$632,500</b>
<b>Categories of Expenditure</b>					
Personal Services	432,000	479,900	491,400	524,500	516,500
In-State Travel	8,100	10,500	9,900	10,800	10,000
Out of State Travel	1,500	0	2,100	1,500	1,700
Current Expense	45,000	68,400	57,800	65,500	46,500
DP Current Expense	2,100	1,300	2,400	900	1,500
DP Capital Outlay	13,300	0	20,900	0	0
Other Charges/Pass Thru	0	18,400	55,000	39,000	56,300
<b>Total</b>	<b>\$502,000</b>	<b>\$578,500</b>	<b>\$639,500</b>	<b>\$642,200</b>	<b>\$632,500</b>
<b>Other Data</b>					
Total FTE	7.6	7.5	8.1	8.7	8.0

Table 7-6

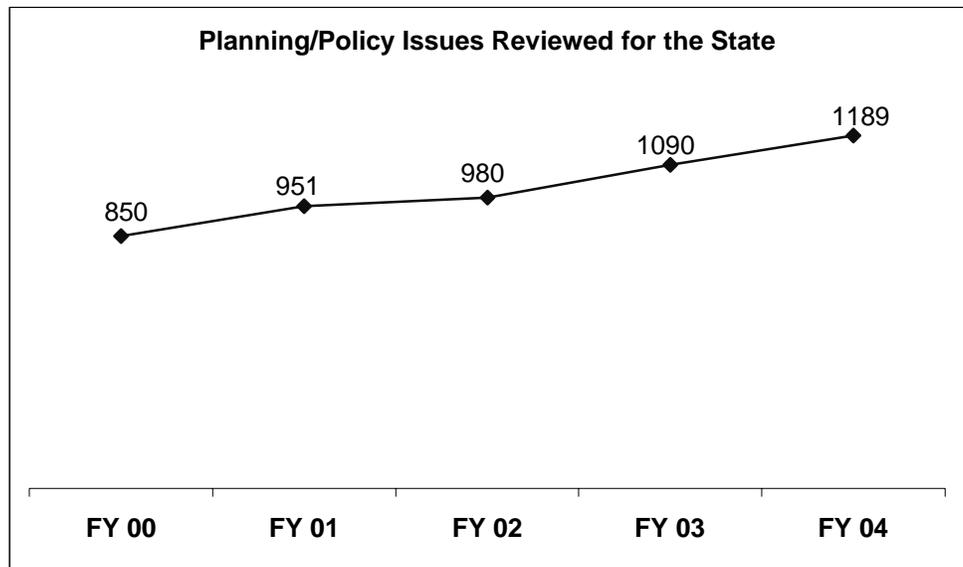
**ENERGY AND MINERALS**

**Function**

This program encourages energy and mineral resource development through a variety of studies to inventory and characterize the state’s deposits. Recent studies have emphasized the use of GIS methods. Many of these projects are funded in part by the U.S. Department of Energy, the U.S. Geological Survey, or the U.S. Bureau of Land Management, and may include industry, academic, or consulting partners. The results of these projects help industry, the general public, and other governmental agencies make decisions about managing and developing resources in Utah. This program also maintains the Core Research Center, which contains cuttings from wells and cores across the state.

Coalbed methane continues to grow as a percentage of gas produced in Utah. In 2000, natural gas became the most important fossil fuel in the state for revenue generation, surpassing coal, which led during most of the 1990s, and oil, which dominated the 1980s. Continued discoveries of natural gas in Utah and relatively high prices indicate that the local gas industry has a bright future.

**Accountability**



**Figure 7-3**

**Funding Detail**

Dedicated Credits come from services performed for the School and Institutional Trust Lands Administration, the Division of Forestry, Fire and State Lands, and the Utah Energy Office. Pass-through expenditures go to industry partners who participate in projects.

<b>Energy and Minerals</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	330,400	143,500	0	216,400	8,800
General Fund, One-time	0	(200)	0	300	2,300
Federal Funds	257,900	232,300	253,700	181,800	271,500
Dedicated Credits Revenue	32,900	51,100	28,900	227,700	150,400
Federal Mineral Lease	632,700	396,200	627,500	706,800	567,100
Transfers	144,500	163,300	174,800	0	0
Beginning Nonlapsing	281,800	577,400	515,800	367,700	330,800
Closing Nonlapsing	(577,400)	(515,800)	(367,700)	(609,000)	(228,400)
<b>Total</b>	<b>\$1,102,800</b>	<b>\$1,047,800</b>	<b>\$1,233,000</b>	<b>\$1,091,700</b>	<b>\$1,102,500</b>
<b>Categories of Expenditure</b>					
Personal Services	836,900	872,400	898,100	945,700	927,000
In-State Travel	6,000	6,100	6,700	10,800	6,700
Out of State Travel	5,000	5,700	6,200	7,200	6,200
Current Expense	93,400	94,800	85,700	98,000	119,900
DP Current Expense	6,500	1,700	2,500	10,800	1,100
DP Capital Outlay	12,800	0	5,000	6,000	0
Capital Outlay	85,000	0	6,200	0	0
Other Charges/Pass Thru	57,200	67,100	222,600	13,200	41,600
<b>Total</b>	<b>\$1,102,800</b>	<b>\$1,047,800</b>	<b>\$1,233,000</b>	<b>\$1,091,700</b>	<b>\$1,102,500</b>
<b>Other Data</b>					
Total FTE	15.4	15.3	15.8	16.5	15.3

**Table 7-7**

**ENVIRONMENTAL SCIENCES**

**Function**

This program maintains and publishes records of Utah’s fossil resources, provides paleontological recovery services to state and local governments, conducts studies of paleontological resources to aid in land-use management, and evaluates the quality and quantity of Utah’s groundwater resources.

The Groundwater Section was established in 1994 to provide state and local governments with scientific information to help make sound water resource decisions. Continued population growth and development pressure have resulted in an increase in the number of requests for technical aid. No additional funds were used to create this section. Staff is forced to spend significant time and effort pursuing funding rather than focusing on groundwater needs.

**Previous Action**

During the 2004 General Session the Legislature reallocated \$116,500 in one-time General Funds from the Division of Forestry, Fire and State Lands to the Groundwater program in this line item.

**Accountability**

The objective is to perform studies to assess and map the quantity and quality of ground-water resources; permit fossil excavation, and recover critically important fossil resources.

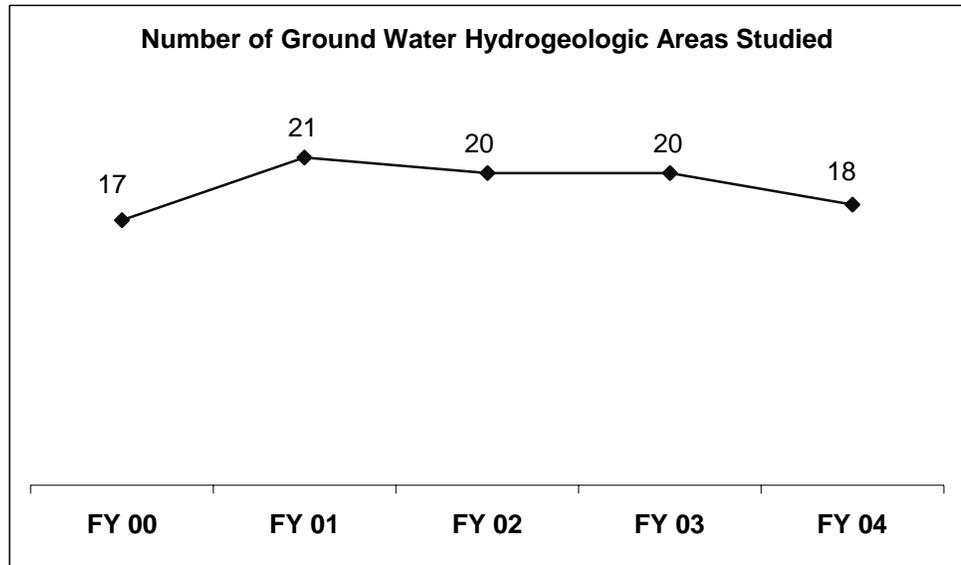


Figure 7-4

**Funding Detail**

Dedicated Credits come from services performed for the School and Institutional Trust Lands Administration and from non-state requestors of projects. Personal Services comprise approximately 87 percent of expenditures.

Environmental					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	278,800	218,800	268,600	87,800	301,500
General Fund, One-time	0	78,800	0	700	119,100
Federal Funds	217,900	182,300	92,000	82,000	74,100
Dedicated Credits Revenue	96,500	99,600	35,300	188,600	109,600
Federal Mineral Lease	0	0	0	273,100	0
Transfers	75,400	122,700	133,900	0	0
<b>Total</b>	<b>\$668,600</b>	<b>\$702,200</b>	<b>\$529,800</b>	<b>\$632,200</b>	<b>\$604,300</b>
<b>Categories of Expenditure</b>					
Personal Services	552,300	588,400	472,800	552,300	456,700
In-State Travel	13,700	16,300	11,900	11,200	7,800
Out of State Travel	19,300	3,500	3,300	4,300	3,200
Current Expense	49,300	48,700	40,700	58,600	135,500
DP Current Expense	3,200	1,900	1,100	500	1,100
Capital Outlay	8,700	0	0	5,300	0
Other Charges/Pass Thru	22,100	43,400	0	0	0
<b>Total</b>	<b>\$668,600</b>	<b>\$702,200</b>	<b>\$529,800</b>	<b>\$632,200</b>	<b>\$604,300</b>
<b>Other Data</b>					
Total FTE	9.8	10.7	9.6	11.4	8.0

Table 7-8

GEOLOGIC INFORMATION AND OUTREACH

Function

This program answers public inquiries, performs public, teacher, and media outreach, prepares translated publications for a non-technical audience, manages the UGS web site (geology.utah.gov), manages the DNR Bookstore and its web site (mapstore.utah.gov), and the DNR Library.

Accountability

The objective is to provide a “one-stop” shopping and reference services for Utah natural resources: information, publication, maps, etc.

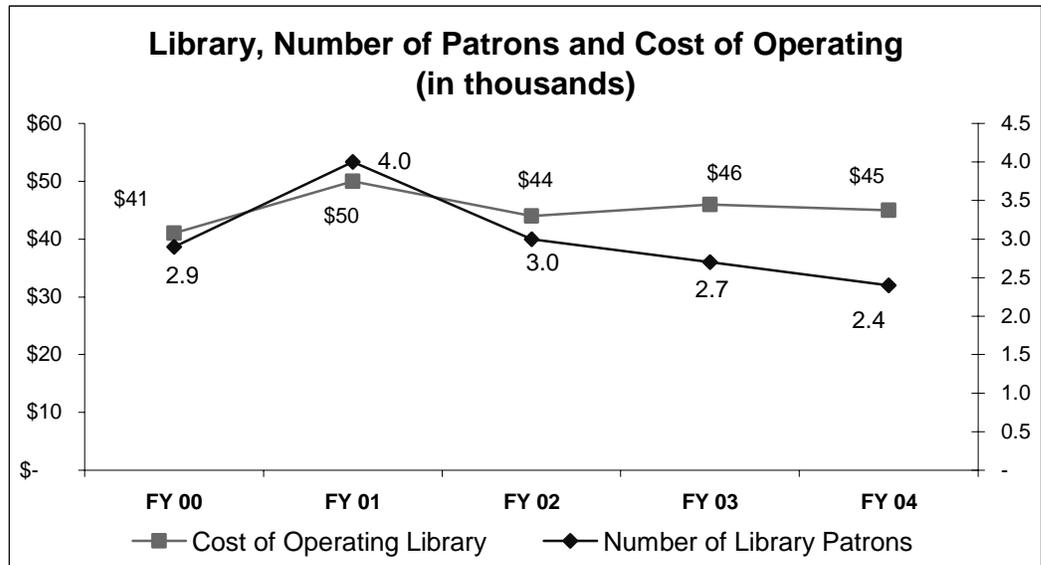


Figure 7-5

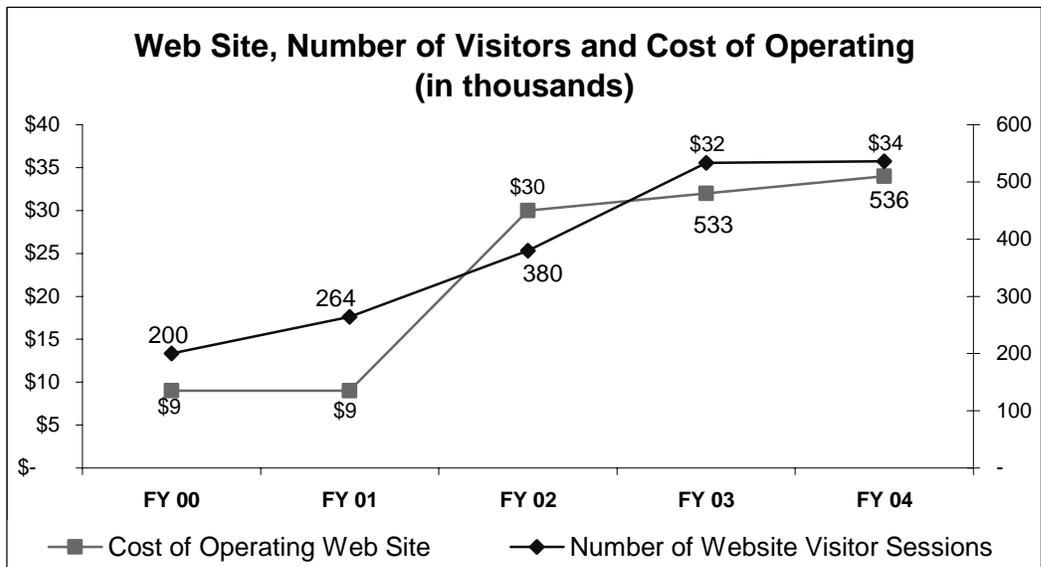


Figure 7-6

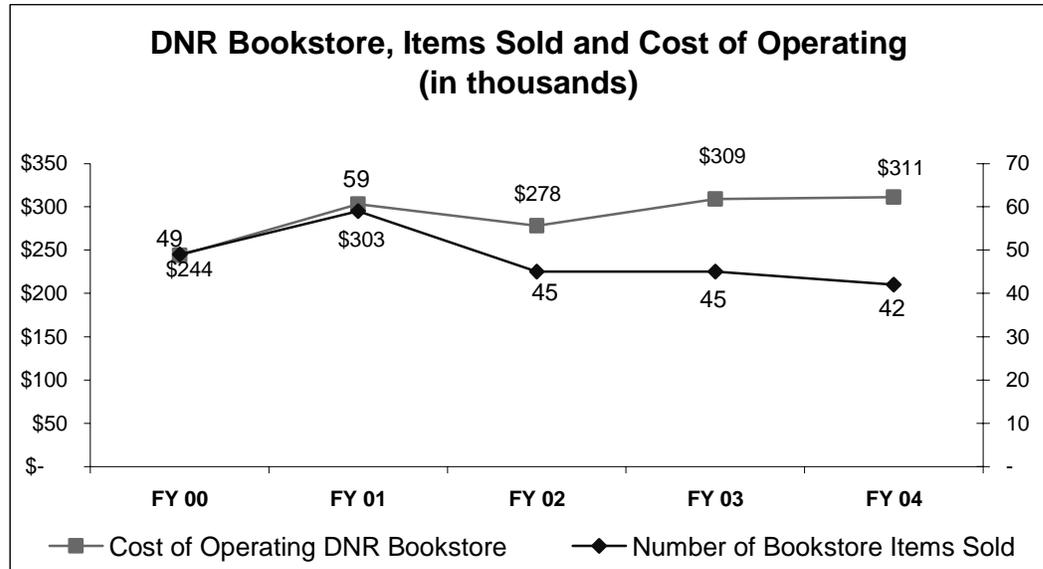


Figure 7-7

Funding Detail

Dedicated Credits come mostly from sales at the DNR bookstore.

Information and Outreach					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	242,300	273,100	250,200	316,900	281,100
General Fund, One-time	0	0	0	700	2,800
Dedicated Credits Revenue	302,700	278,100	298,500	286,600	289,700
Transfers	1,800	0	3,000	0	0
<b>Total</b>	<b>\$546,800</b>	<b>\$551,200</b>	<b>\$551,700</b>	<b>\$604,200</b>	<b>\$573,600</b>
<b>Categories of Expenditure</b>					
Personal Services	355,700	396,700	357,600	399,000	416,900
In-State Travel	0	1,500	100	500	100
Out of State Travel	400	0	1,100	0	0
Current Expense	183,300	152,200	191,200	203,400	155,100
DP Current Expense	600	800	1,700	1,300	1,500
Other Charges/Pass Thru	6,800	0	0	0	0
<b>Total</b>	<b>\$546,800</b>	<b>\$551,200</b>	<b>\$551,700</b>	<b>\$604,200</b>	<b>\$573,600</b>
<b>Other Data</b>					
Total FTE	7.8	9.0	7.3	6.9	8.0

Table 7-10



**CHAPTER 8 DIVISION OF WATER RESOURCES****Function**

The Division of Water Resources is considered to be the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning and financial assistance programs.

A particular challenge for the division is maintaining the availability of water for an expanding population. It is projected that Utah's population will increase to 3.8 million in 2030, an increase of over 60% since 2002. According to some estimates, water infrastructure will require more than \$5.3 billion in improvements over the next 20 years. The need is highlighted by the current drought and its impact on the economy, the environment, and the way of life.

**Statutory Authority**

The following laws govern operations of the division:

- UCA 73-10-1 makes legislative policy statements such as:
  - Soundly engineered projects can save waste and increase beneficial use by 25 to 100 percent.
  - Water users in small communities have not had the means for significant construction projects.
  - It is in the state's interest to cooperate with all agencies to ensure all water sources and their lands yield abundantly.
  - The state should provide a revolving fund, to be increased at each legislative session, to help every water source tender the highest beneficial use, based on expert engineering, financial, and geological approval.
- UCA 73-10-1.5 creates the Board of Water Resources within DNR as the policy-making body of the division. The board has eight members.
- UCA 73-10-3 requires the board to designate a representative for the state in all interstate conferences and all decisions regarding division of interstate waters.
- UCA 73-10-4 states the board's powers and duties.
- UCA 73-10-5 requires the board to cause plans and cost estimates to be prepared for construction projects it selects. It can enter into contracts if funding availability is certified by the Division of Finance.
- UCA 73-10-8 creates the revolving Construction Fund. Revenues come from appropriations, repayments, money from the 500,000 acres of trust land designated for reservoirs at statehood, charges to water users, and interest. Uses include developing water conservation projects (including related expenses), and issuing loans or grants to dam owners. Repayment of related costs (engineering, etc.) should be paid back first and deposited in a subaccount known as the

Investigation Account. Loans to dam owners must be secured by taking water rights.

- UCA 73-10-15 requires the division to use all available data, which all state agencies must cooperate in providing, to develop a state water plan.
- UCA 73-10-18 creates the Division of Water Resources in DNR. Subject to the board, the division can make studies, plan for full development and utilization of the state's water, initiate investigations to develop the state water plan, and file applications in the state's name for water rights.
- In UCA 73-10-20 the Legislature declares that an adequate and safe water supply is vital to public health.
- UCA 73-10-22 creates the Cities Water Loan Fund. Loans may be made to benefit cities, towns, or districts.
- UCA 73-10-24 creates the Revolving Conservation and Development (C&D) fund, to be administered by the board. It may be used for construction, operation, and maintenance of projects considered by the board to be outside the scope of financing by the Construction Fund.
- UCA 73-10-25.1 allows the board to enter into credit enhancements and interest buy-down agreements to enhance the ability of political subdivisions to obtain funding.
- UCA 73-10-26 requires title to all projects financed by the board, including water rights, to be vested in the state. The board may take bonds instead of or in addition to taking title. Once all payments have been made, title may be transferred.
- UCA 73-10-27 requires C&D projects to be in the public interest and adequately designed. Priority for funds is given to:
  - State or political subdivisions
  - Critical local needs
  - Projects with greater economic feasibility
  - Projects which will yield revenue within a reasonable time or interest rate
- UCA 73-10-31 requires that at least ten percent of the combined funding from the three loan funds be for credit enhancements and interest buy-downs.
- UCA 73-10-32 requires the division to help water providers prepare and adopt a water conservation plan. The board must provide guidelines. The board must publish the non-compliers in a newspaper and cannot give public funds to them.

- UCA 73-10c requires the board and division to participate in the Water Development Coordinating Council.
- UCA 73-15-3 gives the division control over the state's cloud seeding efforts.
- UCA 73-23-3 requires the division to provide for the construction, operation and maintenance of the West Desert Pumping Project.

**Funding Detail**

The operating budget is funded primarily from the General Fund and transfers from the Conservation and Development (C&D) Fund. Transfers of \$1,896,900 from the C&D fund to the Operating Budget are used to pay the engineering and other operating costs of the Construction and the Cities Water Administration Programs, and the Water Conservation/Education program.

The capital budget consists of three revolving loan funds: the Cities Water Loan Fund, Revolving Construction Fund, and Conservation and Development Fund. More detail on these funds will be provided later in this chapter.

**WATER RESOURCES**

**Funding Detail**

The following table shows the totals for the operating budget. Capital budget detail will be provided later in this chapter.

<b>Water Resources</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,638,900	2,610,900	2,416,700	2,408,700	2,460,000
General Fund, One-time	0	(38,300)	0	6,400	13,400
Federal Funds	0	24,700	0	243,600	0
Dedicated Credits Revenue	26,500	24,100	34,100	30,500	34,000
Water Resources C&D	4,775,100	1,836,700	1,863,200	1,902,400	1,957,400
Water Res Construction	150,000	150,000	150,000	150,000	150,000
Beginning Nonlapsing	275,500	165,300	86,000	67,000	29,500
Closing Nonlapsing	(165,300)	(86,000)	(67,000)	(40,300)	(23,500)
Lapsing Balance	(72,800)	(157,500)	(30,800)	(24,400)	0
<b>Total</b>	<b>\$7,627,900</b>	<b>\$4,529,900</b>	<b>\$4,452,200</b>	<b>\$4,743,900</b>	<b>\$4,620,800</b>
<b>Programs</b>					
Administration	429,500	389,900	394,100	386,500	403,900
Board	31,600	34,700	37,300	28,800	32,300
Interstate Streams	252,800	255,700	266,700	263,000	272,000
Planning	1,820,600	1,792,000	1,694,500	1,747,400	1,754,700
Cloudseeding	149,600	139,600	144,300	386,100	150,000
City Loans Administration	93,700	99,200	101,200	0	125,700
Construction	1,540,000	1,559,300	1,574,900	1,728,800	1,663,500
Water Conservation/Education	169,600	165,300	162,000	156,700	168,200
Bear River/Wasatch Front	133,000	90,000	11,200	0	0
West Desert Ops	3,700	4,200	2,600	10,800	10,500
C.U.P. Mitigation	3,000,000	0	0	0	0
Cooperative Water Conservation	3,800	0	63,400	35,800	40,000
<b>Total</b>	<b>\$7,627,900</b>	<b>\$4,529,900</b>	<b>\$4,452,200</b>	<b>\$4,743,900</b>	<b>\$4,620,800</b>
<b>Categories of Expenditure</b>					
Personal Services	3,263,100	3,285,800	3,325,400	3,438,100	3,600,600
In-State Travel	45,100	41,600	53,100	44,300	46,200
Out of State Travel	27,500	20,200	23,700	20,800	22,100
Current Expense	706,100	546,100	521,200	735,300	437,400
DP Current Expense	180,900	155,000	118,500	91,000	122,700
DP Capital Outlay	8,700	0	0	0	0
Capital Outlay	0	10,800	0	0	0
Other Charges/Pass Thru	3,396,500	470,400	410,300	414,400	391,800
<b>Total</b>	<b>\$7,627,900</b>	<b>\$4,529,900</b>	<b>\$4,452,200</b>	<b>\$4,743,900</b>	<b>\$4,620,800</b>
<b>Other Data</b>					
Total FTE	50.5	50.5	48.0	48.6	51.0

**Table 8-1**

ADMINISTRATION

**Function** Administration provides leadership and support to the other programs in the division. This program also includes budget, accounting, and public information functions.

**Funding Detail** Personal Services comprise more than ninety two percent of the budget.

Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	429,500	427,800	394,100	385,200	400,800
General Fund, One-time	0	(37,700)	0	1,300	3,100
Lapsing Balance	0	(200)	0	0	0
<b>Total</b>	<b>\$429,500</b>	<b>\$389,900</b>	<b>\$394,100</b>	<b>\$386,500</b>	<b>\$403,900</b>
Categories of Expenditure					
Personal Services	329,300	348,300	351,400	348,800	373,700
In-State Travel	4,900	3,900	5,100	6,400	4,800
Out of State Travel	6,700	3,700	2,300	2,800	2,300
Current Expense	58,900	17,900	19,500	20,000	11,500
DP Current Expense	29,700	16,100	15,800	8,500	11,600
<b>Total</b>	<b>\$429,500</b>	<b>\$389,900</b>	<b>\$394,100</b>	<b>\$386,500</b>	<b>\$403,900</b>
Other Data					
Total FTE	6.2	6.5	5.6	5.5	6.0

Table 8-2

WATER RESOURCES BOARD

**Function** The board oversees comprehensive water planning, protection of rights to interstate waters, and management of water resource project construction programs. The board consists of eight members, with no more than four from the same political party. One member is appointed from each major drainage basin.

**Statutory Authority** Created under UCA 73-10-1.5, the board is the policy-making body of the division.

**Funding Detail** The following table shows the board’s per diem and administrative costs.

Board					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	31,600	34,700	37,300	28,800	32,300
<b>Total</b>	<b>\$31,600</b>	<b>\$34,700</b>	<b>\$37,300</b>	<b>\$28,800</b>	<b>\$32,300</b>
Categories of Expenditure					
Personal Services	10,800	11,300	12,200	10,100	10,800
In-State Travel	13,900	16,100	19,700	14,200	16,900
Out of State Travel	500	0	900	700	900
Current Expense	5,000	7,300	4,500	3,800	3,700
DP Current Expense	1,400	0	0	0	0
<b>Total</b>	<b>\$31,600</b>	<b>\$34,700</b>	<b>\$37,300</b>	<b>\$28,800</b>	<b>\$32,300</b>

Table 8-3

**INTERSTATE STREAMS**

**Function**

Because control of much of Utah’s water resources is affected by actions of other states and federal agencies, active participation in selected interstate and state/federal bodies is essential to protect Utah’s interests. The division director serves as Utah’s Interstate Streams Commissioner and represents the state on the following organizations:

- Upper Colorado River Commission
- Bear River Commission
- Western States Water Council
- Colorado River Basin Salinity Control Forum and Advisory Council
- Glen Canyon Adaptive Management Work Group
- Colorado River Management Group

Utah is entitled to about 1.4 million acre-feet per year of Colorado River water, but is currently using a little less than 1 million.

The program accounts for dues to those organizations, per diem for commission members, and for one person to monitor and prepare for meetings and negotiations.

**Funding Detail**

Pass-through expenditures go to the organizations mentioned above.

<b>Interstate Streams</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	252,800	255,700	266,700	262,700	271,500
General Fund, One-time	0	0	0	300	500
<b>Total</b>	<b>\$252,800</b>	<b>\$255,700</b>	<b>\$266,700</b>	<b>\$263,000</b>	<b>\$272,000</b>
<b>Categories of Expenditure</b>					
Personal Services	86,800	89,800	92,600	93,300	95,800
In-State Travel	700	700	1,000	700	1,000
Out of State Travel	14,800	14,100	14,500	10,800	14,100
Current Expense	2,000	3,200	2,700	3,200	2,900
DP Current Expense	4,900	1,500	1,000	500	1,000
Other Charges/Pass Thru	143,600	146,400	154,900	154,500	157,200
<b>Total</b>	<b>\$252,800</b>	<b>\$255,700</b>	<b>\$266,700</b>	<b>\$263,000</b>	<b>\$272,000</b>
<b>Other Data</b>					
Total FTE	1.0	1.0	1.0	1.0	1.0

**Table 8-4**

**PLANNING**

**Function**

The division is responsible to plan for and encourage the best use of the state’s water resources to serve the physical, economic, environmental, and social needs of the people of Utah. This program helps coordinate water resources planning between various governmental agencies; maintains programs with various agencies to obtain streamflow, climatological, SNOTEL and water quality data; develops river basin models for state planning purposes and operational models for specific project feasibility studies.

This program maintains the State Water Plan (updated in 2001) and eleven detailed basin plans covering the state. The plans describe water development opportunities and problems, and make recommendations for the future.

Cooperative studies are performed with the U.S. Geological Survey and the federal Natural Resource Conservation Service on a 50/50 basis. These studies provide data for the state water plan.

**Funding Detail**

This budget comes entirely from the General Fund. Pass-through expenditures go to the Natural Resources Conservation Service for snow data, and the U.S. Geological Survey for stream gauging data.

<b>Planning</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	1,820,700	1,792,400	1,716,000	1,721,200	1,744,900
General Fund, One-time	0	(600)	0	4,800	9,800
Beginning Nonlapsing	100	200	0	21,500	0
Closing Nonlapsing	(200)	0	(21,500)	(100)	0
<b>Total</b>	<b>\$1,820,600</b>	<b>\$1,792,000</b>	<b>\$1,694,500</b>	<b>\$1,747,400</b>	<b>\$1,754,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,324,500	1,313,800	1,277,900	1,341,900	1,399,000
In-State Travel	14,100	9,000	9,800	10,200	9,300
Out of State Travel	3,900	1,600	3,400	1,400	2,200
Current Expense	129,200	71,800	81,200	87,200	42,100
DP Current Expense	87,300	71,800	66,800	46,800	67,500
DP Capital Outlay	8,700	0	0	0	0
Other Charges/Pass Thru	252,900	324,000	255,400	259,900	234,600
<b>Total</b>	<b>\$1,820,600</b>	<b>\$1,792,000</b>	<b>\$1,694,500</b>	<b>\$1,747,400</b>	<b>\$1,754,700</b>
<b>Other Data</b>					
Total FTE	19.0	19.0	18.4	18.6	19.0

**Table 8-5**

**CLOUD SEEDING**

**Function**

Weather modification is considered a feasible means of augmenting the natural water supply. Utah enacted weather modification legislation in 1973, and an operational cloud seeding program started in 1976. The field program, which usually extends from November to April, is funded jointly by the state and local water interests. Statistical analysis of the cloud seeding program since 1976 has shown an average increase in precipitation of eight percent to twenty percent.

Technological advances and added reservoir storage capacity will hopefully enhance the benefit of this program in the future.

**Funding Detail**

Financing comes from the Revolving Construction Fund and is expended entirely on contractual services. Federal funds in FY 2004 came from the Bureau of Reclamation for a cloud seeding research project.

<b>Cloudseeding</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Federal Funds	0	0	0	243,600	0
Water Res Construction	150,000	150,000	150,000	150,000	150,000
Lapsing Balance	(400)	(10,400)	(5,700)	(7,500)	0
<b>Total</b>	<b>\$149,600</b>	<b>\$139,600</b>	<b>\$144,300</b>	<b>\$386,100</b>	<b>\$150,000</b>
<b>Categories of Expenditure</b>					
In-State Travel	0	0	0	300	0
Current Expense	149,600	139,600	144,300	378,600	150,000
DP Current Expense	0	0	0	7,200	0
<b>Total</b>	<b>\$149,600</b>	<b>\$139,600</b>	<b>\$144,300</b>	<b>\$386,100</b>	<b>\$150,000</b>

**Table 8-6**

**CITY WATER LOANS ADMINISTRATION**

**Function**

This program was authorized in 1974 by the Legislature (UCA 73-10-22) to administer the Cities Water Loan Fund to help communities finance their water infrastructure needs. No new state money is appropriated into this revolving loan fund. The funding comes from loan repayments with low interest. The State Treasurer invests any funds not loaned out, with interest accruing to the account.

**Funding Detail**

As a result of budget reductions, the \$50,000 in General Funds formerly in this program have been cut. All funding now comes from the Revolving Conservation and Development (C&D) Fund.

<b>City Loans Administration</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	32,800	42,200	0	0	0
Water Resources C&D	60,900	57,000	101,200	110,700	125,700
Closing Nonlapsing	0	0	0	(16,900)	0
<b>Total</b>	<b>\$93,700</b>	<b>\$99,200</b>	<b>\$101,200</b>	<b>\$93,800</b>	<b>\$125,700</b>
<b>Categories of Expenditure</b>					
Personal Services	90,000	95,900	98,000	87,900	122,400
Current Expense	1,700	1,800	2,100	2,500	2,200
DP Current Expense	2,000	1,500	1,100	3,400	1,100
<b>Total</b>	<b>\$93,700</b>	<b>\$99,200</b>	<b>\$101,200</b>	<b>\$93,800</b>	<b>\$125,700</b>
<b>Other Data</b>					
Total FTE	1.7	2.0	1.5	1.5	2.0

**Table 8-7**

**CONSTRUCTION**

**Function** This program provides the technical assistance for managing the three revolving construction fund programs (to be discussed further in the division’s capital budget analysis). Engineers and geologists do investigations of applications, manage construction, and ensure safety.

**Funding Detail** This program is funded entirely by a transfer from the Water Conservation and Development Fund.

<b>Construction</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Water Resources C&D	1,612,400	1,706,200	1,600,000	1,635,000	1,663,500
Lapsing Balance	(72,400)	(146,900)	(25,100)	0	0
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,559,300</b>	<b>\$1,574,900</b>	<b>\$1,635,000</b>	<b>\$1,663,500</b>
<b>Categories of Expenditure</b>					
Personal Services	1,337,500	1,352,500	1,382,600	1,437,600	1,482,100
In-State Travel	8,500	9,300	14,900	9,200	11,600
Out of State Travel	900	600	900	4,200	900
Current Expense	144,300	131,300	146,400	160,600	131,100
DP Current Expense	48,800	54,800	30,100	23,400	37,800
Capital Outlay	0	10,800	0	0	0
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,559,300</b>	<b>\$1,574,900</b>	<b>\$1,635,000</b>	<b>\$1,663,500</b>
<b>Other Data</b>					
Total FTE	20.8	20.0	19.5	20.0	21.0

**Table 8-8**

**WATER CONSERVATION/EDUCATION**

**Function** Utah is near the top of the nation in per capita water consumption. Statute (73-10-32) requires water conservation planning by the division. Water conservation and education are essential in order to reduce future water demands. Water conservancy districts and retailers must submit water conservation plans, and the division must provide technical support, then evaluate, make recommendations, and submit the plans to the Board of Water Resources. Most conservancy districts have chosen education as the primary tool for conservation.

**Funding Detail**

This program is funded entirely from the C&D Fund. The original FY 2002 appropriation had nearly \$70,000 from the General Fund, but those funds were eliminated due to budget cuts.

<b>Water Conservation/Education</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	67,800	53,900	0	0	0
Federal Funds	0	24,700	0	0	0
Dedicated Credits Revenue	0	24,100	0	0	0
Water Resources C&D	101,800	73,500	162,000	156,700	168,200
Beginning Nonlapsing	0	63,900	0	0	0
Closing Nonlapsing	0	(74,800)	0	0	0
<b>Total</b>	<b>\$169,600</b>	<b>\$165,300</b>	<b>\$162,000</b>	<b>\$156,700</b>	<b>\$168,200</b>
<b>Categories of Expenditure</b>					
Personal Services	84,200	74,200	110,700	118,500	116,800
In-State Travel	3,000	2,600	2,600	3,300	2,600
Out of State Travel	700	200	1,700	900	1,700
Current Expense	74,900	79,000	43,300	32,800	43,400
DP Current Expense	6,800	9,300	3,700	1,200	3,700
<b>Total</b>	<b>\$169,600</b>	<b>\$165,300</b>	<b>\$162,000</b>	<b>\$156,700</b>	<b>\$168,200</b>
<b>Other Data</b>					
Total FTE	1.8	2.0	2.0	2.1	2.0

**Table 8-9**

**WEST DESERT OPERATION**

**Function**

This program funds the maintenance on the West Desert pumping plant, as required by UCA 73-23-3. The pumps are part of a \$60 million Great Salt Lake flood control project begun in 1986. The pumps can lower the peak level of the lake about one foot per year. The division is maintaining the pumping facility through contracts with consultants and regular inspection by agency staff so they will be ready for operation if needed.

**Funding Detail**

There are no personal services allocated to this program. All financing comes from the General Fund.

<b>West Desert Ops</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	3,700	4,200	2,600	10,800	10,500
<b>Total</b>	<b>\$3,700</b>	<b>\$4,200</b>	<b>\$2,600</b>	<b>\$10,800</b>	<b>\$10,500</b>
<b>Categories of Expenditure</b>					
Current Expense	3,700	4,200	2,600	10,800	10,500
<b>Total</b>	<b>\$3,700</b>	<b>\$4,200</b>	<b>\$2,600</b>	<b>\$10,800</b>	<b>\$10,500</b>

**Table 8-10**

**COOPERATIVE WATER CONSERVATION**

**Function** This program receives contributions from water conservancy districts and municipalities to help fund and expand the division’s water conservation / education programs.

**Intent Language** The FY 2005 Appropriations Act (S.B. 1, 2004 General Session) contained the following intent language:

*It is the intent of the Legislature that the appropriation to the Cooperative Water Conservation Program be nonlapsing.*

This language helps donors be sure their contributions will not lapse to the state’s General Fund.

**Funding Detail** This program’s budget is comprised entirely from donations (dedicated credits) and prior-year donations carried forward (nonlapsing balances).

<b>Cooperative Water Conservation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	26,500	0	34,100	30,500	34,000
Beginning Nonlapsing	41,200	0	74,800	45,500	29,500
Closing Nonlapsing	(63,900)	0	(45,500)	(40,200)	(23,500)
<b>Total</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$63,400</b>	<b>\$35,800</b>	<b>\$40,000</b>
<b>Categories of Expenditure</b>					
Current Expense	3,800	0	63,400	35,800	40,000
<b>Total</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$63,400</b>	<b>\$35,800</b>	<b>\$40,000</b>

**Table 8-11**

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**WATER RESOURCES CAPITAL****Function**

Given that Utah has the second lowest annual precipitation of any state, residents throughout history have been compelled to adjust to limited water resources or develop more water. As the demand for water has grown, the Legislature has established various loan funds to provide funding for water development.

Five state boards currently direct the various loan programs of the state. These are the Water Resources Board, the Water Quality Board, the Drinking Water Board, the Permanent Community Impact Board, and the Soil Conservation Commission. It has been estimated that these state funding sources have been funding approximately 20% of the state's water and wastewater development needs. The Natural Resources Appropriations Subcommittee oversees the Water Resources Board and the Soil Conservation Commission.

The Water Resources Board manages three loan funds:

- The Cities Water Loan Fund, established in 1974
- The Revolving Construction Fund, established in 1947, and
- The Conservation and Development Fund, established in 1978

Beginning in FY 1998, legislation directed a portion of revenues from a 1/16 percent sales tax to be deposited in the Conservation and Development Fund. This generated an average of approximately \$8.5 million per year for various projects, including CUP mitigation (requirement ended in FY 2001 but was replaced by a new requirement for species protection), dam safety mandates, engineering and planning, and actual water development projects. More information on the use of the sales tax money can be found in the Conservation and Development Fund section.

Debate between the executive and legislative branches of government has created scrutiny of the state's current methods of funding water development. A Task Force on Alternative Revenue Sources was created to study other options. The task force reported their findings in November 2002 and November 2003. Their reports recommend maintaining the current system and emphasize that more funding will be needed. The task force also found that the state loan funds should develop clear and consistent criteria for making loans only to those entities that cannot otherwise get credit in the private sector.

The Water Resources Board has a goal to reduce water consumption in Utah by at least 25% before 2050. If this can be accomplished, it would provide the same benefit as development of 400,000 acre feet of water per year, over a billion dollars' worth of savings. All of the state water boards require water conservation plans as a condition of financing.

**Statutory Authority**

UCA 73-10-1 establishes the revolving fund

**CITIES WATER LOAN FUND**

**Function**

The Legislature has recognized that the development, protection and maintenance of adequate and safe culinary water supplies is vital to the quality of life in the state, and that there is a need to assist cities, towns, and other municipalities in providing an adequate and safe water supply.

The energy crisis of the 1970s brought rapid growth to many Utah counties. To help local leaders expand and upgrade culinary water systems, the 1974 Legislature created the Cities Water Loan Fund. The Fund provides financing to help construct culinary water systems for cities, towns, improvement districts and special service districts. Generally the Board of Water Resources buys general obligation or revenue bonds from the municipality. Today all funding comes from repayments. The State Treasurer invests any funds not loaned out, with interest accruing to the account.

**Accountability**

<b>Water Loan Programs</b>	
<b>City Loans</b>	
Cash	317,600
Investments	351,400
Loans Receivable	25,856,700
Interest Receivable	371,300
Penalty Receivable	2,400
Due From Other Funds	0
<b>Total Assets</b>	<b>\$26,899,400</b>
Vouchers Payable	0
Deferred Revenue	0
<b>Total Liabilities</b>	<b>\$0</b>
<b>Fund Balance</b>	<b>\$26,899,400</b>

**Table 8-12**

**Funding Detail**

No new state money is appropriated into this revolving loan fund. Monies already in a loan fund do not require an additional appropriation before they can be used. Therefore, unless the Legislature takes other action, the financing information shown below will not appear in the Appropriations Act. The information is provided for purposes of committee oversight.

It is estimated that \$1,698,600 will be repaid to the Cities Water Loan Fund in FY 2005. This will be the fund's only revenue source.

<b>Cities Water Loans, Not Appropriated</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Repayments	2,912,100	1,683,200	1,626,500	1,913,000	1,698,600
Beginning Nonlapsing	183,900	116,100	684,300	432,200	669,000
Closing Nonlapsing	(116,100)	(684,300)	(432,200)	(669,000)	0
<b>Total</b>	<b>\$2,979,900</b>	<b>\$1,115,000</b>	<b>\$1,878,600</b>	<b>\$1,676,200</b>	<b>\$2,367,600</b>
<b>Programs</b>					
Cities Water Loan Fund	2,979,900	1,115,000	1,878,600	1,676,200	2,367,600
<b>Total</b>	<b>\$2,979,900</b>	<b>\$1,115,000</b>	<b>\$1,878,600</b>	<b>\$1,676,200</b>	<b>\$2,367,600</b>
<b>Expenditures</b>					
Current Expense	162,000	0	0	0	0
Other Charges/Pass Thru	2,817,900	1,115,000	1,878,600	1,676,200	2,367,600
<b>Total</b>	<b>\$2,979,900</b>	<b>\$1,115,000</b>	<b>\$1,878,600</b>	<b>\$1,676,200</b>	<b>\$2,367,600</b>

**Table 8-13**

**REVOLVING CONSTRUCTION FUND**

**Function** The fund may pay for construction, engineering, investigation, and inspection of water projects to conserve the water resources of the state for the best interests of the citizens. These projects have developed approximately one million acre-feet of water for use on most of the irrigated farmland in the state. Project sponsors receiving financial assistance enter into installment purchase contracts with the board, deeding water rights and irrigation facilities as security.

**Statutory Authority** Established in UCA 73-10-8, the Revolving Construction Fund was created by the 1947 Legislature to help finance projects the board determines will conserve the water resources of the state for the best interests of the citizens.

**Accountability** Revolving Construction Fund financial position:

<b>Water Loan Programs Construction</b>	
Cash	742,700
Investments	5,534,300
Loans Receivable	29,742,600
Interest Receivable	-
Penalty Receivable	2,000
Due From Other Funds	53,500
<b>Total Assets</b>	<b>\$ 36,075,100</b>
Vouchers Payable	268,700
Deferred Revenue	53,500
<b>Total Liabilities</b>	<b>\$ 322,200</b>
<b>Fund Balance</b>	<b>\$ 35,752,900</b>

Table 8-14

- Funding Detail** Funding comes to the account from:
- Repayments with low interest.
  - Revenue from the 500,000 acres of land (currently 45,814 acres) selected for the establishment of reservoirs at the time of statehood.
  - Charges assessed to water users.
  - Interest from investments with the State Treasurer.
  - Other appropriations made by the Legislature. The division transfers in \$3,800,000 annually from the Conservation and Development Fund for grants for state-mandated dam safety improvements.

This budget typically consists of \$539,100 from the General Fund and a transfer of \$3,800,000 from the Conservation and Development Fund. Monies already in a loan fund do not require an additional appropriation

before they can be used. Therefore, unless the Legislature takes other action, the Appropriations Act will show General Fund and C&D financing only.

<b>Revolving Construction</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	563,000	563,000	539,100	539,100	539,100
Water Resources C&D	3,800,000	3,800,000	2,810,000	3,800,000	3,800,000
Repayments	3,419,300	0	0	0	0
Beginning Nonlapsing	441,000	0	0	0	0
Closing Nonlapsing	(3,155,400)	0	0	0	0
<b>Total</b>	<b>\$5,067,900</b>	<b>\$4,363,000</b>	<b>\$3,349,100</b>	<b>\$4,339,100</b>	<b>\$4,339,100</b>
<b>Programs</b>					
Construction Fund	5,067,900	4,363,000	3,349,100	4,339,100	4,339,100
<b>Total</b>	<b>\$5,067,900</b>	<b>\$4,363,000</b>	<b>\$3,349,100</b>	<b>\$4,339,100</b>	<b>\$4,339,100</b>
<b>Categories of Expenditure</b>					
Current Expense	606,000	0	0	0	0
Other Charges/Pass Thru	4,461,900	4,363,000	3,349,100	4,339,100	4,339,100
<b>Total</b>	<b>\$5,067,900</b>	<b>\$4,363,000</b>	<b>\$3,349,100</b>	<b>\$4,339,100</b>	<b>\$4,339,100</b>

**Table 8-15**

The information below is only for purposes of committee oversight.

<b>Revolving Construction, Not Appropriated</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Repayments	3,419,300	3,071,400	2,963,600	3,273,000	2,884,900
Beginning Nonlapsing	441,000	3,242,600	3,368,200	4,490,800	6,203,300
Closing Nonlapsing	(3,242,600)	(3,368,200)	(4,490,800)	(6,203,300)	(2,000,000)
<b>Total</b>	<b>\$617,700</b>	<b>\$2,945,800</b>	<b>\$1,841,000</b>	<b>\$1,560,500</b>	<b>\$7,088,200</b>
<b>Programs</b>					
Construction Fund	617,700	2,945,800	1,841,000	1,560,500	7,088,200
<b>Total</b>	<b>\$617,700</b>	<b>\$2,945,800</b>	<b>\$1,841,000</b>	<b>\$1,560,500</b>	<b>\$7,088,200</b>
<b>Expenditures</b>					
Other Charges/Pass Thru	617,700	2,945,800	1,841,000	1,560,500	7,088,200
<b>Total</b>	<b>\$617,700</b>	<b>\$2,945,800</b>	<b>\$1,841,000</b>	<b>\$1,560,500</b>	<b>\$7,088,200</b>

**Table 8-16**

CONSERVATION AND DEVELOPMENT FUND

**Function** Established in UCA 73-10-24, the Conservation and Development (C&D) Fund was created in 1978 when the federal government sharply reduced its funding of western water projects. The C&D Fund generally helps sponsors finance multipurpose dams and large water systems. Funding is secured by purchase agreements between the Board and sponsors or by board purchase of general obligation or revenue bonds. Interest rates vary from 0 percent to 7 percent depending on ability to pay.

**Accountability** Conservation and Development Fund financial position:

<b>Water Loan Programs</b>	
<b>C&amp;D</b>	
Cash	769,900
Investments	5,611,600
Loans Receivable	161,090,000
Interest Receivable	5,774,500
Penalty Receivable	5,500
Due From Other Funds	0
<b>Total Assets</b>	<b>\$ 173,251,500</b>
Vouchers Payable	270,200
Deferred Revenue	0
<b>Total Liabilities</b>	<b>\$ 270,200</b>
<b>Fund Balance</b>	<b>\$ 172,981,300</b>

Table 8-17

**Funding Detail** Funding comes to the account from:

- Appropriations made by the Legislature. Approximately \$1.1 million in General Funds has been appropriated annually in the past.
- Designated sales tax revenue. UCA 52-12-103(5) earmarks \$17,500,000 from a 1/16 percent sales tax for water projects. The Conservation and Development Fund receives 41 percent, or \$7,175,000. See page 8-19 for more information.
- Repayments with interest.
- Interest from investments with the State Treasurer.

Some of the money from this fund is transferred out to other programs in Water Resources, including \$1,896,900 to the operating budget and \$3,800,000 to the Construction Fund for dam safety grants.

The base appropriation typically is \$1,043,200 General Funds. The sales tax transfer is in statute and will be handled by the Tax Commission. Other monies shown in Table 8-19 are already in the loan fund and do not require an

additional appropriation before they can be used. Therefore, unless the Legislature takes other action, the Appropriations Act will show General Fund financing only.

<b>Conservation &amp; Development (C&amp;D) Fund</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,089,500	1,089,500	1,043,200	1,043,200	1,043,200
General Fund, One-time	0	(50,000)	0	0	0
Designated Sales Tax	8,940,300	0	0	0	0
Transfers	(8,502,700)	0	0	0	0
Repayments	10,467,400	0	0	0	0
Beginning Nonlapsing	3,665,100	0	0	0	0
Closing Nonlapsing	(5,871,400)	0	0	0	0
<b>Total</b>	<b>\$9,788,200</b>	<b>\$1,039,500</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>
<b>Programs</b>					
Conservation and Development Fund	9,788,200	1,039,500	1,043,200	1,043,200	1,043,200
<b>Total</b>	<b>\$9,788,200</b>	<b>\$1,039,500</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>
<b>Categories of Expenditure</b>					
Current Expense	484,800	0	0	0	0
Other Charges/Pass Thru	9,303,400	1,039,500	1,043,200	1,043,200	1,043,200
<b>Total</b>	<b>\$9,788,200</b>	<b>\$1,039,500</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>

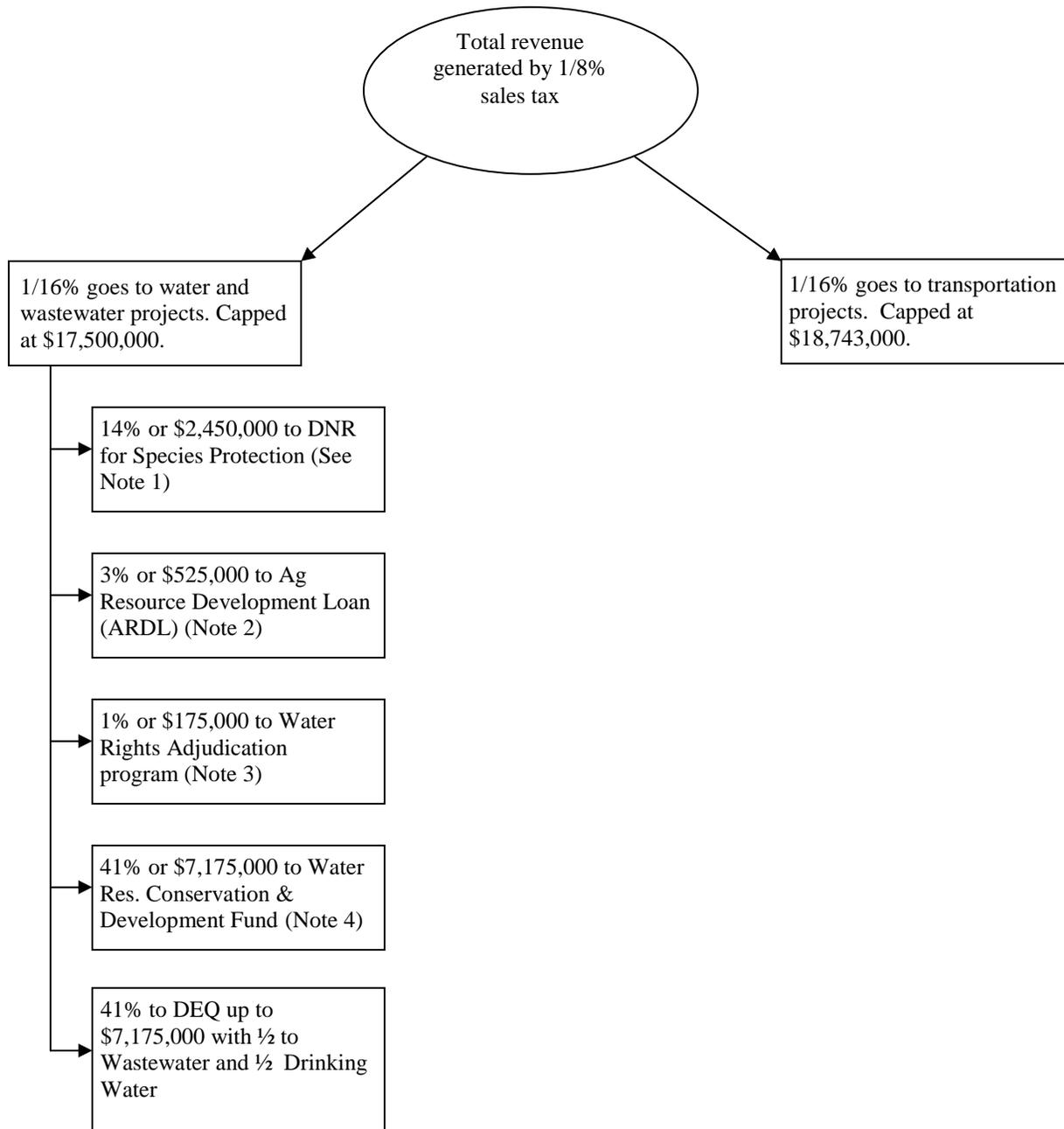
**Table 8-18**

The information in Table 8-19 is for purposes of committee oversight only.

<b>Conservation and Development Fund, Not Appropriated</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
Designated Sales Tax	8,940,300	7,485,500	1,628,600	6,918,000	7,175,000
Transfers	(8,502,700)	(5,636,700)	(4,648,100)	(5,685,500)	(5,757,400)
Repayments	10,467,400	10,812,400	11,484,300	12,171,600	10,925,200
Beginning Nonlapsing	3,665,100	6,065,700	7,714,500	6,994,900	5,676,600
Closing Nonlapsing	(6,065,700)	(7,714,500)	(6,994,900)	(5,676,600)	(5,000,000)
<b>Total</b>	<b>\$8,504,400</b>	<b>\$11,012,400</b>	<b>\$9,184,400</b>	<b>\$14,722,400</b>	<b>\$13,019,400</b>
<b>Programs</b>					
Conserv & Devel Fund	8,504,400	11,012,400	9,184,400	14,722,400	13,019,400
<b>Total</b>	<b>\$8,504,400</b>	<b>\$11,012,400</b>	<b>\$9,184,400</b>	<b>\$14,722,400</b>	<b>\$13,019,400</b>
<b>Expenditures</b>					
Current Expense	484,800	313,200	68,000	32,800	
Other Charges/Pass Thru	8,019,600	10,699,200	9,116,400	14,689,600	13,019,400
<b>Total</b>	<b>\$8,504,400</b>	<b>\$11,012,400</b>	<b>\$9,184,400</b>	<b>\$14,722,400</b>	<b>\$13,019,400</b>

**Table 8-19**

Distribution of 1/16% Sales Tax for Water - See UCA 59-12-103(4)



Note 1: Species Protection Program

Prior to H.B. 6004, H.B. 275 (2000 General Session) authorized \$2.3 million to be distributed to DNR’s Species Protection program. Prior to H.B. 275, \$3 million of the funding distributed to Water Resources was passed through to the federal government for Central Utah Project (CUP) mitigation. The final CUP payment was made in FY 2001; the new payment for Species Protection began in FY 2002. H.B. 6004 changed the program’s dedicated funding to \$2,450,000.

**Note 2: Agriculture Resource Development Loan (ARDL) Fund**

The ARDL was established as a revolving loan fund. House Bill 393, which passed during the 1996 legislative session, authorized \$500,000 to be added annually from the 1/16% sales tax revenue. This provides an automatic growth mechanism to the fund. Other funding sources include loan repayments and interest. Low interest loans may be made to farmers and ranchers for rangeland improvement, watershed protection, flood prevention, soil and water conservation, and energy efficient farming projects. Senate Bill 200 (2002 General Session) reduced the FY 2003 distribution by \$310,000 (one time). H.B. 6004 changed the program's dedicated funding to \$525,000.

**Note 3: Division of Water Rights' Adjudication Program**

Current statute requires that \$175,000 per year from the 1/16% sales tax go as dedicated credits to the Division of Water Rights to cover legal costs of water rights adjudication. In addition, the Adjudication program has been receiving an annual appropriation of approximately \$500,000 from the General Fund.

The Division of Water Rights has another connection to the 1/16% sales tax. The State Engineer oversees the Dam Safety program, which regulates the construction, repair, and long-term maintenance of dams. Some 350 dams are inspected annually. When the State Engineer requires a safety improvement, sales tax revenue may be used by the Board of Water Resources to finance the improvement. Approximately \$3.8M of the sales tax revenue that goes to the Water Resources C&D fund each year is granted for this purpose.

**Note 4: Water Resources Conservation and Development Fund**

Forty-one percent of the sales tax revenue goes to the Conservation and Development (C&D) Fund administered by the Board of Water Resources. The C&D Fund helps finance large multipurpose dams and water systems. The Board of Water Resources also administers two other loan funds: the Revolving Construction Fund (which includes dam safety) and the Cities Water Fund.

Aside from construction, other statutory uses of the sales tax money include:

- Dam safety improvements. \$3.8 million has been transferred annually to the Revolving Construction Fund for grants to finance state-mandated dam safety improvements.
- Operating costs. Approximately \$1.9M per year is transferred to the Water Resources operating budget to investigate applications and manage construction.

**CHAPTER 9 DIVISION OF WATER RIGHTS**

<b>Function</b>	Directed and administered by the State Engineer, the division is responsible for the general administrative supervision of the waters of the state and the measurement, appropriation, apportionment, and distribution of those waters. As part of its duties it oversees dam safety, stream channel alterations and water well drilling. The Division of Water Rights is the only division in the Department of Natural Resources that does not have a board.
<b>Statutory Authority</b>	<p>The following laws govern operations of the division:</p> <ul style="list-style-type: none"><li>➤ UCA 73-2-1 establishes the position of state engineer and makes him/her responsible for the general administrative supervision of the waters of the state.</li><li>➤ UCA 73-1-1 states that all waters in the state are public property, with all rights to use them subject to beneficial use.</li><li>➤ UCA 73-3-1 states that no water right may be issued without an application to the state engineer. Water must be used for a beneficial purpose. The doctrine of “first in time, first in rights” is stated.</li><li>➤ UCA 73-3-3 spells out how to apply for changes to existing water rights. Applications must be approved by the state engineer.</li><li>➤ UCA 73-3a-104 gives the state engineer power to make rules relating to exporting water out of state.</li><li>➤ UCA 73-3b-103 requires the state engineer to approve permits for artificially recharging groundwater, or to recharge and recover the water later (73-3b-204).</li><li>➤ UCA 73-3c-2 requires the state engineer to approve the use of sewage effluent.</li><li>➤ UCA 73-4-1 states that if petitioned by users, the state engineer must investigate the release rights of a source’s claimants and if justified, file in district court an action to determine the various rights.</li><li>➤ UCA 73-4-3 requires the state engineer to advertise filings for court actions that could affect other users.</li><li>➤ UCA 73-4-11 requires the state engineer to investigate facts and report to the court his recommendations of how all rights involved shall be determined.</li><li>➤ UCA 73-5-1 allows the state engineer to appoint water commissioners for distribution of water from any source, based on recommendations from a majority of water users if possible. Costs of the commissioners are shared by the users.</li><li>➤ UCA 73-5a gives the state engineer power and duty to regulate dams, including controlling the design, maintenance, repair, removal, and abandonment of dams.</li></ul>

- UCA 73-5a-106 requires dams to be classified according to hazard and use.
- UCA 73-5a-501 requires the state engineer to inspect high potential damage dams in increments commensurate with the relative risk, but not less than once every five years.
- UCA 73-5a-503 requires the state engineer, after a dam inspection, to specify what maintenance is necessary to keep the dam in satisfactory condition. The owner is responsible for the maintenance.

**Funding Detail**

As a regulatory agency, the division is funded almost entirely with General Funds with the following minor exceptions:

- UCA 59-12-103(5) requires that \$175,000 (one percent of the \$17.5M cap on the 1/16 percent sales tax earmarked for water projects) be used as dedicated credits for water rights adjudication (see page 8-19). This amount is up from the \$100,000 required by statute prior to FY 2004. Since the money comes from the sales tax, it is practically General Fund money.
- HB 340 in the 2002 General Session replaced General Funds, as previously received, with a dedicated credit of up to \$150,000 of the fees collected from water right applications. The credit is used solely for advertising costs incurred to comply with UCA 73-3-6. This credit is approximately half of the annual fees collected.
- The division collects assessments on the river systems to pay the salaries and expenses of the water commissioners. The division acts solely as a collection agent and doesn't use any of the funds for other than river system purposes. Neither the funds nor the commissioners are included in this analysis or the appropriations act.

Water Rights					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	5,752,300	5,915,600	5,596,800	5,784,400	5,962,600
General Fund, One-time	30,000	(124,000)	130,000	17,600	40,500
Federal Funds	11,500	0	0	0	0
Dedicated Credits Revenue	100,000	100,000	262,500	362,500	325,000
Beginning Nonlapsing	41,800	4,900	107,100	50,000	0
Closing Nonlapsing	(4,900)	(27,100)	(50,000)	(98,000)	0
Lapsing Balance	0	0	(93,700)	(37,600)	0
<b>Total</b>	<b>\$5,930,700</b>	<b>\$5,869,400</b>	<b>\$5,952,700</b>	<b>\$6,078,900</b>	<b>\$6,328,100</b>
<b>Programs</b>					
Administration	521,300	481,100	671,500	487,800	765,600
Appropriation	704,300	693,600	665,800	675,900	649,300
Dam Safety	562,200	556,400	595,900	633,800	621,500
Adjudication	630,300	655,500	629,900	654,900	663,100
Cooperative Studies	563,200	558,600	374,300	499,900	474,600
Technical Services	627,100	574,700	585,800	621,300	565,100
Advertising	136,300	136,600	139,700	149,900	150,000
Area Offices	2,170,200	2,212,900	2,289,800	2,355,400	2,438,900
Geothermal	15,800	0	0	0	0
<b>Total</b>	<b>\$5,930,700</b>	<b>\$5,869,400</b>	<b>\$5,952,700</b>	<b>\$6,078,900</b>	<b>\$6,328,100</b>
<b>Categories of Expenditure</b>					
Personal Services	4,520,600	4,516,900	4,803,700	4,909,900	5,065,500
In-State Travel	28,800	24,700	25,700	29,400	34,000
Out of State Travel	5,100	5,800	3,700	10,400	5,000
Current Expense	566,200	588,500	536,400	533,400	567,000
DP Current Expense	245,600	202,700	258,500	160,200	234,600
DP Capital Outlay	23,800	0	0	10,600	0
Capital Outlay	24,800	0	0	0	0
Other Charges/Pass Thru	515,800	530,800	324,700	425,000	422,000
<b>Total</b>	<b>\$5,930,700</b>	<b>\$5,869,400</b>	<b>\$5,952,700</b>	<b>\$6,078,900</b>	<b>\$6,328,100</b>
<b>Other Data</b>					
Total FTE	86.1	88.0	79.7	80.9	78.5

Table 9-1

**DIVISION PROGRAMS**

**ADMINISTRATION**

**Function** The state engineer is the director of the division and is responsible for management of all activities within the division. The state engineer acts in a quasi-judicial capacity. Any decision of the state engineer may be challenged in court. Included among the responsibilities of this section are setting policy, budget and accounting, personnel issues, public information, legislation and overall office management.

**Previous Action** During the 2004 General Session the Legislature reallocated \$45,000 in ongoing General Funds from the Department of Agriculture and Food (as a result of increased dedicated credits from H.B. 283) to the Division of Water Rights for engineering.

**Funding Detail** Many of the division’s current expenses are charged to this program, including: \$142,600 for professional contracts and \$28,000 for postage and mailing.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	512,400	541,900	532,100	641,700	763,000
General Fund, One-time	0	(38,600)	100,000	1,300	2,600
Beginning Nonlapsing	8,900	0	22,200	50,000	0
Closing Nonlapsing	0	(22,200)	17,200	(205,200)	0
<b>Total</b>	<b>\$521,300</b>	<b>\$481,100</b>	<b>\$671,500</b>	<b>\$487,800</b>	<b>\$765,600</b>
<b>Categories of Expenditure</b>					
Personal Services	303,300	272,500	268,000	254,600	353,700
In-State Travel	3,000	1,200	1,900	4,200	3,800
Out of State Travel	1,300	1,200	600	2,400	1,500
Current Expense	199,100	197,200	258,900	227,600	263,900
DP Current Expense	14,600	9,000	142,100	(1,000)	142,700
<b>Total</b>	<b>\$521,300</b>	<b>\$481,100</b>	<b>\$671,500</b>	<b>\$487,800</b>	<b>\$765,600</b>
<b>Other Data</b>					
Total FTE	5.6	6.0	5.9	6.0	5.0

**Table 9-2**

**APPROPRIATIONS**

**Function** This program's major responsibility is to ensure the viability of the water appropriation process. The program allocates and regulates surface and ground water throughout the state. Unappropriated water may be allocated, and existing water rights may be transferred. The section processes all applications, which includes receipt, advertising, protests, conducting hearings, and recommending approval or disapproval of the applications. This program also processes proof of appropriation and issues the certificates of appropriation. All water right files are of public record and are maintained on file.

**Accountability**

The Division goal is to reduce the backlog of water rights applications by decreasing the processing time.

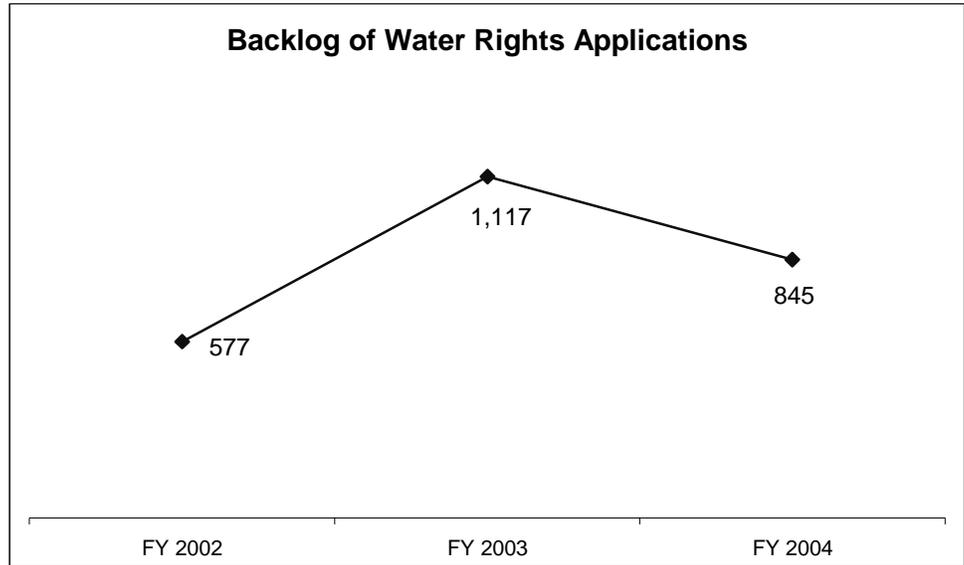


Figure 9-1

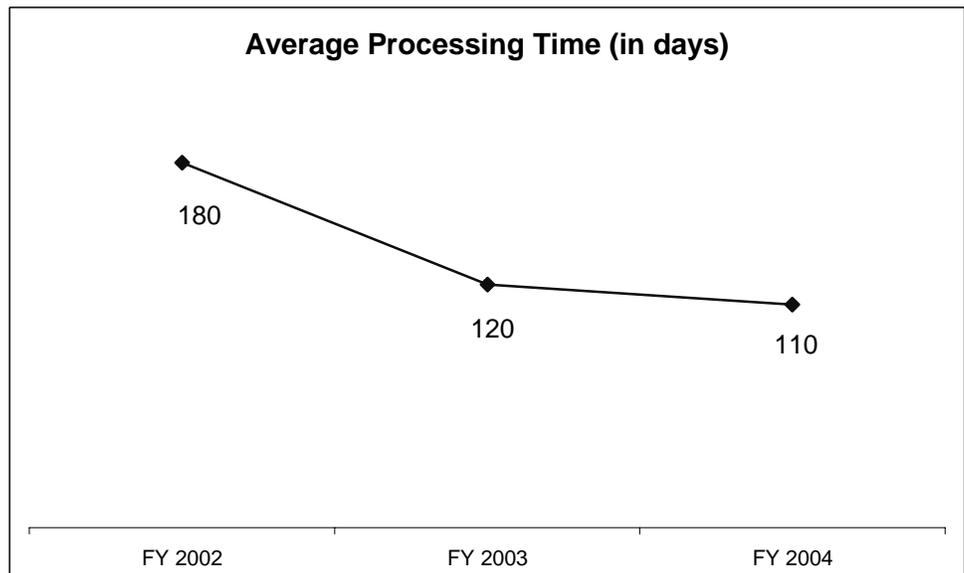


Figure 9-2

**Funding Detail**

Personal Services comprise 94 percent of the program's budget.

<b>Appropriations</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	684,800	693,900	577,700	792,700	642,900
General Fund, One-time	0	(300)	0	2,700	6,400
Beginning Nonlapsing	24,400	4,900	4,900	0	0
Closing Nonlapsing	(4,900)	(4,900)	83,200	(119,500)	0
<b>Total</b>	<b>\$704,300</b>	<b>\$693,600</b>	<b>\$665,800</b>	<b>\$675,900</b>	<b>\$649,300</b>
<b>Categories of Expenditure</b>					
Personal Services	639,900	644,500	646,600	636,700	628,800
In-State Travel	3,300	3,300	2,700	3,100	3,700
Current Expense	23,400	24,100	15,800	25,500	16,100
DP Current Expense	37,700	21,700	700	10,600	700
<b>Total</b>	<b>\$704,300</b>	<b>\$693,600</b>	<b>\$665,800</b>	<b>\$675,900</b>	<b>\$649,300</b>
<b>Other Data</b>					
Total FTE	14.5	16.0	13.2	13.7	12.5

**Table 9-3**

**DAM SAFETY**

**Function**

In 1977 there were several major dam failures in the United States. The Corps of Engineers was mandated by Congress to inventory all dams in the nation and inspect dams that, if they failed, would cause significant loss of property and lives. The State of Utah did its own inventory under contract with the Corps. After the contract ended, the Legislature authorized four FTEs and the Dam Safety program was begun.

The program addresses the safety of dams by regulating their construction, repair and long-term maintenance. Plans and specifications are approved, and some 350-400 high-and moderate-hazard dams are inspected regularly. This section, in cooperation with the Corps of Engineers, also handles stream channel alteration and gold dredging permits.

Accountability

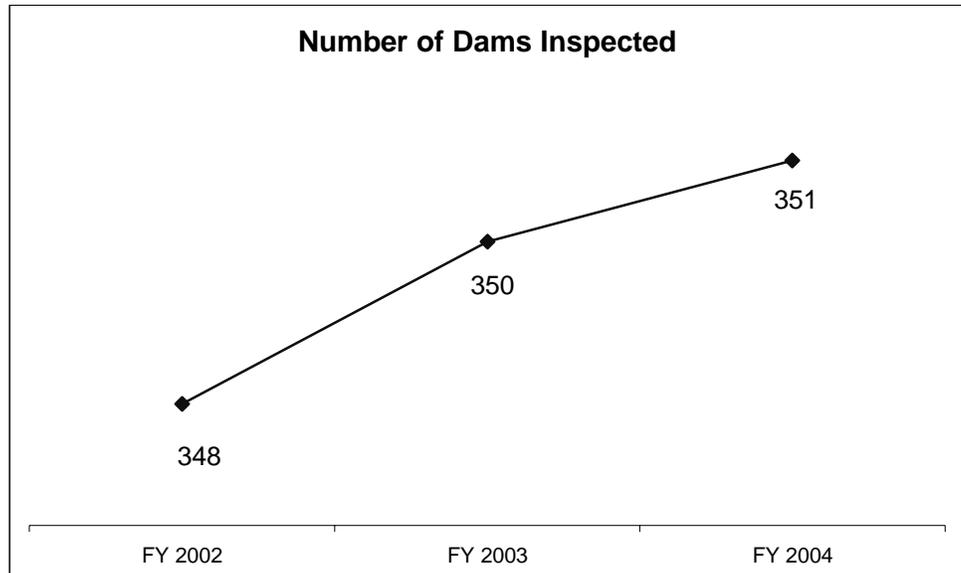


Figure 9-3

Funding Detail

Personal Services comprise 96 percent of this program’s budget.

Dam Safety					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	558,000	556,700	569,700	593,600	617,100
General Fund, One-time	0	(300)	0	2,000	4,400
Beginning Nonlapsing	4,200	0	0	0	0
Closing Nonlapsing	0	0	26,200	38,200	0
<b>Total</b>	<b>\$562,200</b>	<b>\$556,400</b>	<b>\$595,900</b>	<b>\$633,800</b>	<b>\$621,500</b>
Categories of Expenditure					
Personal Services	508,800	504,600	583,000	606,600	606,800
In-State Travel	8,300	8,900	7,500	6,300	8,200
Out of State Travel	600	700	0	1,600	0
Current Expense	(8,400)	28,200	(30,900)	11,700	5,500
DP Current Expense	18,200	14,000	36,300	7,600	1,000
DP Capital Outlay	9,900	0	0	0	0
Capital Outlay	24,800	0	0	0	0
<b>Total</b>	<b>\$562,200</b>	<b>\$556,400</b>	<b>\$595,900</b>	<b>\$633,800</b>	<b>\$621,500</b>
Other Data					
Total FTE	8.0	8.0	8.5	9.0	8.5

Table 9-4

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**ADJUDICATION****Function**

Within this section there are three managed functions, Distribution, Adjudication and Well Drilling.

*Distribution*

In conjunction with the local water users, the Division operates about 45 water distribution systems in the State. River Commissioners are selected for each system and under the direction of the State Engineer, they are responsible to regulate the diversions and record the quantity of water used. These systems are created and organized, either through a court order or by the State Engineer. Distribution systems are funded through assessments to water users. The Division handles the accounts payable, payroll, and other accounting functions for the systems.

*Adjudication*

An adjudication of water rights is an action in a district court to determine the water rights on the source or in the area involved in the action. The State Engineer has the statutory responsibility to prepare a proposed determination of water rights (PDET), which serves as the basis for the court's decree. As part of this effort, a thorough search is made of the division's records and the County Recorder and Clerk Offices to identify water rights in the area. Hydrographic surveys and field investigations are completed to verify sources of water, points of diversion, and nature of use. An evaluation is made of the water right based on the current use of water or the use of water within the recent past (five years). This program works with the Attorney General's Office, and the Division pays the salary for 2 attorneys who deal with just adjudication matters.

*Well Drilling*

The Division licenses about 150 well drillers and 150 registered operators each year and over sees their work activities. In calendar year 2002, 1445 production wells were drilled.

**Funding Detail**

UCA 59-12-103(5) transfers "Dedicated Credits" of \$175,000 (one percent of \$17,500,000) generated through the 1/16 percent sales and use tax, to this program. Dedicated Credits must be used before any General Funds are used. Personal Services comprise 95 percent of the recommended budget.

Adjudication					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	530,300	555,800	574,200	521,000	482,900
General Fund, One-time	0	(300)	0	2,100	5,200
Dedicated Credits Revenue	100,000	100,000	75,000	175,000	175,000
Closing Nonlapsing	0	0	(19,300)	(43,200)	0
<b>Total</b>	<b>\$630,300</b>	<b>\$655,500</b>	<b>\$629,900</b>	<b>\$654,900</b>	<b>\$663,100</b>
<b>Categories of Expenditure</b>					
Personal Services	574,300	613,700	602,000	622,100	632,200
In-State Travel	6,100	4,500	5,100	6,200	6,500
Out of State Travel	1,600	1,600	2,500	3,300	2,400
Current Expense	29,000	20,100	18,500	17,400	20,200
DP Current Expense	19,300	15,600	1,800	5,900	1,800
<b>Total</b>	<b>\$630,300</b>	<b>\$655,500</b>	<b>\$629,900</b>	<b>\$654,900</b>	<b>\$663,100</b>
<b>Other Data</b>					
Total FTE	11.3	12.0	9.6	9.6	10.0

Table 9-5

**COOPERATIVE STUDIES**

**Function**

The purpose of this program is to perform studies to better define the water resources of the state considering both water quality and quantity. Water measurements are taken to determine stream flow and reservoir levels and are used to distribute water. Also, in conjunction with the United States Geological Survey (USGS), data is gathered and technical information is published. There are matching funds from the USGS for this program. This information is used by many state, county, and local agencies.

**Funding Detail**

Funding for this program has dropped significantly over the past two years as a result of budget reductions. Pass-through expenditures go to the U.S. Geological Survey.

<b>Cooperative Studies</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	563,200	627,600	540,400	350,900	474,100
General Fund, One-time	0	(69,000)	0	200	500
Beginning Nonlapsing	0	0	80,000	0	0
Closing Nonlapsing	0	0	(200,200)	148,800	0
Lapsing Balance	0	0	(45,900)	0	0
<b>Total</b>	<b>\$563,200</b>	<b>\$558,600</b>	<b>\$374,300</b>	<b>\$499,900</b>	<b>\$474,600</b>
<b>Categories of Expenditure</b>					
Personal Services	44,900	25,600	48,700	51,900	51,600
In-State Travel	0	300	400	0	500
Out of State Travel	400	0	0	0	0
Current Expense	800	600	500	800	500
DP Current Expense	1,300	1,300	0	22,200	0
Other Charges/Pass Thru	515,800	530,800	324,700	425,000	422,000
<b>Total</b>	<b>\$563,200</b>	<b>\$558,600</b>	<b>\$374,300</b>	<b>\$499,900</b>	<b>\$474,600</b>
<b>Other Data</b>					
Total FTE	1.0	1.0	1.0	1.0	1.0

**Table 9-6**

**TECHNICAL SERVICES**

**Function**

This program collects and analyzes water resource data for both surface and ground water sources to adequately define the extent and character of the resource. They also maintain the division's databases as well as the computer programming function.

**Funding Detail**

Personal Services comprise 81 percent of this program’s budget.

<b>Technical Services</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	627,100	574,700	617,800	493,000	561,200
General Fund, One-time	0	0	0	1,700	3,900
Closing Nonlapsing	0	0	(32,000)	126,600	0
<b>Total</b>	<b>\$627,100</b>	<b>\$574,700</b>	<b>\$585,800</b>	<b>\$621,300</b>	<b>\$565,100</b>
<b>Categories of Expenditure</b>					
Personal Services	514,400	488,100	501,700	502,600	507,600
In-State Travel	1,600	800	800	1,800	1,000
Out of State Travel	1,200	2,300	0	1,400	0
Current Expense	10,400	10,900	6,300	11,000	8,700
DP Current Expense	85,600	72,600	77,000	93,900	47,800
DP Capital Outlay	13,900	0	0	10,600	0
<b>Total</b>	<b>\$627,100</b>	<b>\$574,700</b>	<b>\$585,800</b>	<b>\$621,300</b>	<b>\$565,100</b>
<b>Other Data</b>					
Total FTE	9.7	9.0	7.3	8.0	7.5

**Table 9-7**

**ADVERTISING**

**Function**

Applications to appropriate or to change the use of water must be advertised once per week for two weeks in a local newspaper to give notice to neighboring water users. Advertising costs are paid by fees charged to applicants. This program accounts for advertising expenditures.

**Funding Detail**

This budget is funded entirely from dedicated credits. At one time all fees charged to applicants were deposited in the state’s General Fund; however in the 2002 General Session the Legislature modified the statute so fees are deposited and appropriated as dedicated credits to the division.

<b>Advertising</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	106,300	136,600	(30,000)	0	0
General Fund, One-time	30,000	0	30,000	0	0
Dedicated Credits Revenue	0	0	187,500	187,500	150,000
Lapsing Balance	0	0	(47,800)	(37,600)	0
<b>Total</b>	<b>\$136,300</b>	<b>\$136,600</b>	<b>\$139,700</b>	<b>\$149,900</b>	<b>\$150,000</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	37,500	95,500	70,000
Current Expense	136,300	136,600	102,200	54,400	80,000
<b>Total</b>	<b>\$136,300</b>	<b>\$136,600</b>	<b>\$139,700</b>	<b>\$149,900</b>	<b>\$150,000</b>

**Table 9-8**

REGIONAL OFFICES

Function

For the convenience of its clients and to reduce travel costs, the division operates seven regional offices in six locations. Two (Utah Lake and Weber River areas) are housed in Salt Lake City. Outlying offices of approximately five people each are located in Logan, Price, Richfield, Vernal and Cedar City. Each regional office offers the same services available to customers as the Salt Lake City main office.

Funding Detail

Personal Services comprise 91 percent of the program’s budget.

Area Offices					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,170,200	2,228,400	2,214,900	2,391,500	2,421,400
General Fund, One-time	0	(15,500)	0	7,600	17,500
Closing Nonlapsing	0	0	74,900	(43,700)	0
<b>Total</b>	<b>\$2,170,200</b>	<b>\$2,212,900</b>	<b>\$2,289,800</b>	<b>\$2,355,400</b>	<b>\$2,438,900</b>
<b>Categories of Expenditure</b>					
Personal Services	1,919,200	1,967,900	2,116,200	2,139,900	2,214,800
In-State Travel	6,500	5,700	7,300	7,800	10,300
Out of State Travel	0	0	600	1,700	1,100
Current Expense	175,600	170,800	165,100	185,000	172,100
DP Current Expense	68,900	68,500	600	21,000	40,600
<b>Total</b>	<b>\$2,170,200</b>	<b>\$2,212,900</b>	<b>\$2,289,800</b>	<b>\$2,355,400</b>	<b>\$2,438,900</b>
<b>Other Data</b>					
Total FTE	36.0	36.0	34.2	33.6	34.0

Table 9-9

**CHAPTER 10 DEPARTMENT OF AGRICULTURE AND FOOD**

**Overview**

The Department of Agriculture and Food (UDAF) is responsible for the administration of Utah's agricultural laws as outlined in Titles 3 and 4 of the Utah Code. The laws mandate a wide variety of activities including inspection, regulation, information, rulemaking, loan issuance, marketing and development, pest and disease control, improving the economic position of agriculture, and consumer protection.

**Funding Detail**

The 2004 Legislature appropriated a total FY 2005 UDAF budget of \$20,191,700, which included a General Fund appropriation of \$10,783,100.

<b>Agriculture</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	9,571,300	9,611,300	9,488,700	10,086,900	10,451,400
General Fund, One-time	315,000	538,900	375,000	1,312,300	331,700
Federal Funds	1,893,700	2,535,800	3,270,800	3,683,800	2,183,500
Dedicated Credits Revenue	812,400	779,400	3,457,500	3,916,000	5,196,800
GFR - Horse Racing	50,000	50,100	50,000	50,000	50,000
GFR - Livestock Brand	737,500	687,200	700,500	751,300	816,700
GFR - TB & Bangs Control	10,000	6,800	0	0	0
GFR - Wildlife Damage Prev	506,200	512,900	527,500	540,200	554,700
Agri Resource Development	531,200	456,400	463,300	527,300	631,500
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	18,000
Transfers	979,500	2,222,200	1,302,900	1,666,700	0
Transfers - Natural Resources	0	0	266,400	0	59,600
Pass-through	0	0	0	35,900	0
Beginning Nonlapsing	1,577,900	1,808,800	3,287,700	1,993,700	223,700
Closing Nonlapsing	(1,808,800)	(1,833,900)	(1,963,300)	(2,915,200)	(325,900)
Lapsing Balance	(386,700)	(274,000)	(396,900)	(459,300)	0
<b>Total</b>	<b>\$14,807,200</b>	<b>\$17,119,900</b>	<b>\$20,848,100</b>	<b>\$21,207,600</b>	<b>\$20,191,700</b>
<b>Line Items</b>					
Administration	11,815,600	13,951,500	14,069,900	14,707,200	13,623,800
Building Operations	228,000	243,800	264,000	270,000	270,000
Utah State Fair Corporation	0	0	3,655,800	3,524,000	3,533,000
Predatory Animal Control	1,162,500	1,150,400	1,116,300	1,214,300	1,171,600
Resource Conservation	1,358,700	1,534,900	1,496,200	1,280,100	1,277,100
Loans	242,400	239,300	245,900	212,000	316,200
<b>Total</b>	<b>\$14,807,200</b>	<b>\$17,119,900</b>	<b>\$20,848,100</b>	<b>\$21,207,600</b>	<b>\$20,191,700</b>
<b>Categories of Expenditure</b>					
Personal Services	9,249,800	9,448,400	9,612,900	9,984,900	10,717,300
In-State Travel	247,000	222,000	247,000	252,800	247,400
Out of State Travel	86,800	73,000	81,700	77,900	104,100
Current Expense	1,919,600	1,869,100	1,978,300	2,324,800	2,202,600
DP Current Expense	472,800	367,300	503,400	546,100	366,000
DP Capital Outlay	2,700	2,700	2,700	0	0
Capital Outlay	16,300	298,100	376,100	305,300	0
Other Charges/Pass Thru	2,812,200	4,839,300	8,046,000	7,665,700	6,554,300
Operating Transfers	0	0	0	50,100	0
<b>Total</b>	<b>\$14,807,200</b>	<b>\$17,119,900</b>	<b>\$20,848,100</b>	<b>\$21,207,600</b>	<b>\$20,191,700</b>
<b>Other Data</b>					
Total FTE	203.4	198.2	195.5	200.7	214.1

**Table 10-1**

Figure 10-1 below presents a summary of the major funding sources for the Department of Food and Agriculture over time.

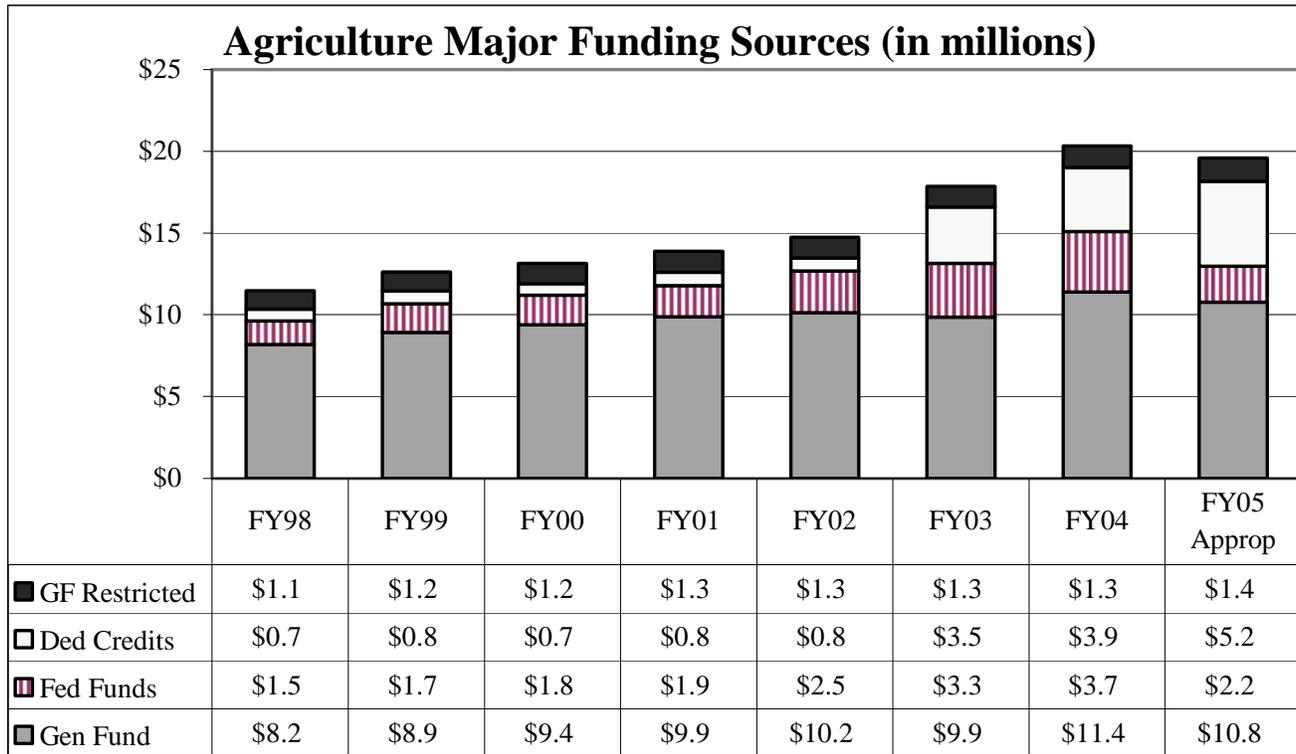


Figure 10-1

In addition to General Funds, the Legislature appropriates from three restricted accounts established for the department. Table 10-2 presents the summary of these accounts.

Summary of the Restricted Funds - Department of Agriculture and Food				
Fund/Account Name	Statutory Authority	Revenue Source	Prescribed Uses	FY 2004 Balance
Horse Racing Account	UCA 4-38-16	fee revenues and fines	insurance, stewards, vets, drug testing	\$27,400
Agricultural and Wildlife Damage Prevention Account	UCA 4-23-7.5	fee revenues and contributions	by the department	\$200
Utah Livestock Brand and Anti-theft Fund	UCA 4-24-24	fee revenues	for livestock brand and anti-theft and domesticate elk	\$0

Table 10-2

The department also manages two loan funds (for details, see pages 10-38 and 10-39):

- Agricultural Resource Development Loan (ARDL) Fund
- Rural Rehabilitation Loan Fund

**State Vehicle Report** Statute (UCA 63A-9-402) requires the Office of the Legislative Fiscal Analyst to submit information from the state-owned vehicle report to the appropriation subcommittee that has jurisdiction. As of October 1, 2004 the State Vehicle Report shows UDAF with the following vehicles:

<b>Agriculture</b>				
<b><u>Description</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
Sedans	42	42	41	43
<1 Ton 4x2 Trucks	14	14	14	14
1+ Ton 4x2 Trucks	4	2	3	3
4x2 Vans	0	0	0	0
<1 Ton 4x4 Trucks	10	10	10	11
1+ Ton 4x4 Trucks	16	17	17	17
4x4 SUVs	16	16	17	17
<b>Total</b>	<b>102</b>	<b>101</b>	<b>102</b>	<b>105</b>

**Table 10-3**

UDAF ADMINISTRATION

Summary

The General Administration line item contains most of the department's programs. Detail on each program can be found in the following sections.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	7,584,000	7,585,000	7,257,200	7,836,000	7,823,100
General Fund, One-time	315,000	197,200	375,000	1,004,700	325,400
Federal Funds	1,893,700	2,535,800	3,270,800	3,683,800	2,183,500
Dedicated Credits Revenue	811,800	779,000	983,200	1,112,300	2,358,600
GFR - Horse Racing	50,000	50,100	50,000	50,000	50,000
GFR - Livestock Brand	737,500	687,200	700,500	751,300	816,700
GFR - TB & Bangs Control	10,000	6,800	0	0	0
GFR - Wildlife Damage Prev	63,500	61,400	66,500	66,400	66,500
Transfers	714,200	1,951,900	1,302,900	1,400,300	0
Pass-through	0	0	0	35,900	0
Beginning Nonlapsing	1,322,000	1,584,800	1,416,400	1,216,200	0
Closing Nonlapsing	(1,584,800)	(1,416,400)	(1,216,300)	(2,225,900)	0
Lapsing Balance	(101,300)	(71,300)	(136,300)	(223,800)	0
<b>Total</b>	<b>\$11,815,600</b>	<b>\$13,951,500</b>	<b>\$14,069,900</b>	<b>\$14,707,200</b>	<b>\$13,623,800</b>
<b>Programs</b>					
General Administration	1,361,300	1,549,600	1,487,000	1,453,300	1,392,600
Meat Inspection	1,574,600	1,539,100	1,525,600	1,629,500	1,724,400
Chemistry Laboratory	707,900	811,000	831,000	928,700	717,500
Animal Health	742,200	848,000	886,800	1,375,900	1,071,100
Agriculture Inspection	1,513,000	1,509,200	1,587,800	1,598,700	1,932,600
Regulatory Services	2,017,000	2,083,000	2,302,900	2,335,400	2,675,200
Public Affairs	77,600	85,500	78,000	79,600	79,500
Sheep Promotion	28,600	38,300	26,500	35,000	50,000
Auction Market Veterinarians	71,400	69,600	72,700	72,100	72,000
Brand Inspection	1,056,900	1,082,800	1,106,800	1,065,700	1,237,400
Utah Horse Commission	24,400	32,900	27,700	28,700	50,000
Environmental Quality	1,260,800	2,852,000	2,362,800	2,604,200	1,512,100
Grain Inspection	250,200	193,800	251,600	255,600	450,100
Insect Inspection	557,700	584,200	536,600	885,900	223,600
Marketing and Development	444,100	637,000	986,100	358,900	435,700
Research	127,900	35,500	0	0	0
<b>Total</b>	<b>\$11,815,600</b>	<b>\$13,951,500</b>	<b>\$14,069,900</b>	<b>\$14,707,200</b>	<b>\$13,623,800</b>
<b>Categories of Expenditure</b>					
Personal Services	8,208,600	8,388,300	8,585,300	8,942,600	9,625,000
In-State Travel	146,500	142,200	164,000	163,700	151,600
Out of State Travel	75,100	61,100	73,700	75,300	91,600
Current Expense	1,455,000	1,426,100	1,469,300	1,759,200	1,628,300
DP Current Expense	455,800	352,200	481,100	534,900	311,100
Capital Outlay	2,700	298,100	376,100	305,300	0
Other Charges/Pass Thru	1,471,900	3,283,500	2,920,400	2,876,100	1,816,200
Operating Transfers	0	0	0	50,100	0
<b>Total</b>	<b>\$11,815,600</b>	<b>\$13,951,500</b>	<b>\$14,069,900</b>	<b>\$14,707,200</b>	<b>\$13,623,800</b>
<b>Other Data</b>					
Total FTE	180.3	175.2	173.4	178.2	191.1

Table 10-4

**GENERAL ADMINISTRATION**

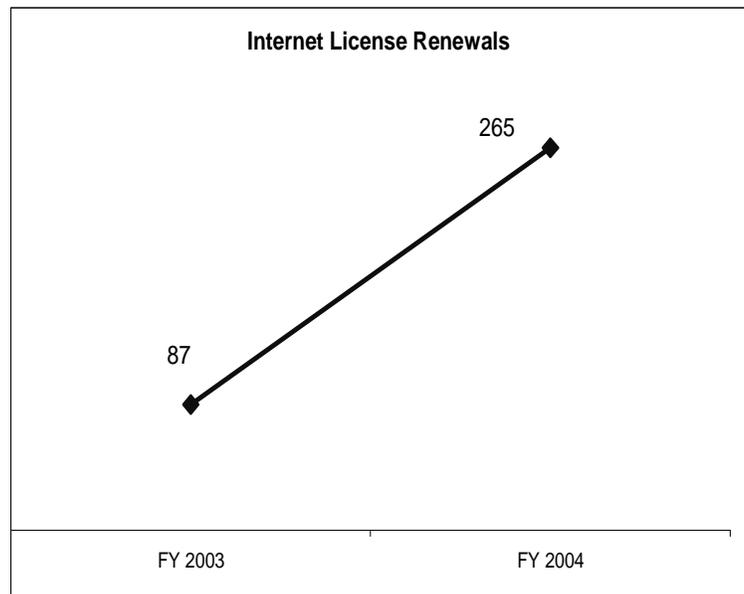
**ADMINISTRATIVE SERVICES**

<b>Function</b>	The Administrative Services division ensures that all financial transactions are performed according to state laws and procedures. Other responsibilities include budgeting, human resource management, information technology services, establishment of department policies, federal grant administration, and other accounting functions.
<b>Statutory Authority</b>	<p>The following laws govern operation of this program:</p> <ul style="list-style-type: none"> <li>➤ UCA 4-2-1 creates the Utah Department of Agriculture and Food (UDAF), making it responsible for administration of all laws, services, and consumer programs related to agriculture.</li> <li>➤ UCA 4-2-2 lists powers and duties</li> <li>➤ UCA 4-2-3 sets administration of the department under the control of a commissioner appointed by the governor with the consent of the Senate.</li> <li>➤ UCA 4-2-4 allows the commissioner to organize the department into divisions as necessary for efficient administration.</li> <li>➤ UCA 4-2-5 requires the commissioner to prepare and submit an itemized budget each year.</li> <li>➤ UCA 4-2-7 creates the Agricultural Advisory Board.</li> </ul>
<b>Intent Language</b>	<p>During the 2004 General Session the Legislature adopted the following intent language:</p> <p style="text-align: center;"><i>It is the intent of the Legislature that the appropriation for conservation easements, whether granted to charitable organizations specified under UCA 57-18-3 or held by the Department of Agriculture and Food, be used to conserve agricultural lands and be nonlapsing.</i></p>
<b>Previous Action</b>	<p>The 2004 Legislature made a one-time reallocation of General Funds from the Division of Forestry, Fire and State Lands to UDAF for purposes of passing it through to:</p> <ul style="list-style-type: none"> <li>➤ Ag in the Classroom: \$70,000</li> <li>➤ High School rodeo competitors: \$10,000</li> <li>➤ Cedar Mountain Science Center at SUU: \$25,000</li> </ul> <p>The Legislature also approved new one-time General Funds for:</p> <ul style="list-style-type: none"> <li>➤ Farm Safety (through the Farm Bureau): \$40,000</li> <li>➤ Rabbit farmer indemnification: \$28,600</li> </ul>

**Accountability**

<b>Number of GIS Maps Completed</b>				
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
State Ground Water	16	20	35	35
Vulnerability Studies	24	12	12	40
Rangeland	16	16	15	15
West Nile Virus	n/a	3	4	2
Grasshopper/Cricket	8	8	15	15
Food & Dairy Compliance	8	7	12	53
Salinity	n/a	2	n/a	n/a
Elk Ranching	2	n/a	n/a	n/a
Plant Districts	3	3	4	3
Gypsy Moth	4	2	3	2
Meat Inspection	6	6	n/a	n/a
Orchard Survey	20	n/a	n/a	n/a
<b>Total</b>	<b>108</b>	<b>79</b>	<b>100</b>	<b>170</b>

**Table 10-5**



**Figure 10-2**

**Funding Detail**

While most of this program is funded with General Funds, other funds are used to pay their share of overhead costs for administrative services rendered here.

General Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,181,700	1,185,800	1,119,500	1,139,500	1,167,200
General Fund, One-time	100,000	120,200	85,000	57,300	183,100
Federal Funds	158,900	225,900	246,200	306,300	3,100
Dedicated Credits Revenue	11,800	5,200	7,400	14,000	10,000
GFR - Livestock Brand	5,600	16,500	12,700	12,700	12,700
GFR - Wildlife Damage Prev	13,500	11,400	16,500	16,400	16,500
Transfers	3,100	10,900	26,200	41,400	0
Pass-through	0	0	0	10,500	0
Beginning Nonlapsing	268,400	381,600	403,800	358,100	0
Closing Nonlapsing	(381,700)	(403,700)	(358,100)	(377,200)	0
Lapsing Balance	0	(4,200)	(72,200)	(125,700)	0
<b>Total</b>	<b>\$1,361,300</b>	<b>\$1,549,600</b>	<b>\$1,487,000</b>	<b>\$1,453,300</b>	<b>\$1,392,600</b>
<b>Categories of Expenditure</b>					
Personal Services	845,400	945,200	1,036,300	1,086,600	1,076,500
In-State Travel	6,700	4,400	4,500	6,300	4,100
Out of State Travel	9,000	4,200	10,500	6,300	8,200
Current Expense	153,900	182,100	180,300	152,500	67,200
DP Current Expense	171,800	105,300	156,200	135,900	63,000
Capital Outlay	0	41,700	15,800	0	0
Other Charges/Pass Thru	174,500	266,700	83,400	65,700	173,600
<b>Total</b>	<b>\$1,361,300</b>	<b>\$1,549,600</b>	<b>\$1,487,000</b>	<b>\$1,453,300</b>	<b>\$1,392,600</b>
<b>Other Data</b>					
Total FTE	16.3	18.5	17.9	18.7	18.5

Table 10-6

**MEAT INSPECTION**

**Function**

Utah’s meat inspection system ensures that meat and poultry coming from state-inspected facilities is safe, wholesome, and correctly labeled and packaged as required by state law (UCA 4-32) and federal law. The program inspects and regulates raw beef, pork, lamb, chicken, and turkey, as well as ready-to-eat and other processed products. Inspectors test for the presence of pathogens, toxins, drugs and chemical residues. Inspections are done before and after slaughter. Facilities are inspected for cleanliness and sanitation. Utah is one of the few states to be awarded a “Category 1” ranking by the USDA. According to the USDA, consumers spend one third of their annual food dollars on meat and poultry products.

**Statutory Authority**

UCA 4-32, “Meat and Poultry,” governs operation of this program.

**Previous Action**

The 2004 Legislature reallocated \$18,400 in ongoing General Funds from the UDAF – Regulatory Services program to the Meat Inspection program in order to hire one additional meat inspector. Funds were replaced in Regulatory Services by fee revenues from H.B. 283.

**Accountability**

<b>DIVISION PROGRAMS</b>	<b>2003</b>	<b>2004</b>
Meat & Poultry Plant Reviews / Compliant / Percentage Compliant	1,528 / 1,519 / 99.4%	920 / 916 / 99.5%
E.coli & Salmonella Tests / Compliant / Percentages	1,388 / 1,370 / 98.7%	1,544 / 1543 / 99.5%

**Table 10-7**

**Funding Detail**

This program is typically funded at approximately a fifty percent state / fifty percent federal split. Recent General Fund reductions have forced the department to make adjustments to keep the ratio around 50/50, since most of the federal funds require a state match. Personal Services comprise 86 percent of the recommended funding.

<b>Meat Inspection</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	716,000	770,100	756,400	776,400	822,000
General Fund, One-time	0	(200)	33,600	2,300	7,300
Federal Funds	814,500	772,900	763,700	807,400	895,100
Dedicated Credits Revenue	0	0	200	2,800	0
Beginning Nonlapsing	45,100	1,000	4,700	34,600	0
Closing Nonlapsing	(1,000)	(4,700)	(34,600)	36,500	0
Lapsing Balance	0	0	1,600	(30,500)	0
<b>Total</b>	<b>\$1,574,600</b>	<b>\$1,539,100</b>	<b>\$1,525,600</b>	<b>\$1,629,500</b>	<b>\$1,724,400</b>
<b>Categories of Expenditure</b>					
Personal Services	1,371,600	1,389,700	1,363,600	1,408,800	1,494,200
In-State Travel	9,100	14,300	10,900	10,100	20,000
Out of State Travel	6,400	4,800	2,300	6,500	13,800
Current Expense	141,500	119,900	132,100	158,500	173,500
DP Current Expense	46,000	7,400	13,600	45,600	22,900
Capital Outlay	0	3,000	0	0	0
Other Charges/Pass Thru	0	0	3,100	0	0
<b>Total</b>	<b>\$1,574,600</b>	<b>\$1,539,100</b>	<b>\$1,525,600</b>	<b>\$1,629,500</b>	<b>\$1,724,400</b>
<b>Other Data</b>					
Total FTE	28.0	28.2	29.0	29.4	29.2

**Table 10-8**

**CHEMISTRY LABORATORY**

**Function**

The Chemistry Laboratory provides analytical support and services for the various divisions of the department. Analysis may be performed for other agencies as long as it does not interfere with work required by the department. In all cases, the purpose of the work is to ensure that products comply with label guarantees, to ensure that products are free of pathogens and toxins, and to protect the consumer, farmer, and industry. Some of the products tested are feed, fertilizer, pesticides, meat and meat products, filling material in bedding and garments, dairy products, food, filth, groundwater, and other items as needed.

**Statutory Authority**

UCA 4-2 Part 2 requires the state chemist to be appointed by the commissioner and lists the chemist's responsibilities. The state chemist performs all analytical tests required by the Agricultural Code. The lab may

perform tests for other agencies or anybody else if the tests don't interfere with work required by UDAF, and if a fee is charged.

**Accountability**

	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Labs certified	8	10	10	27	23	25	32
Personnel certified	28	30	27	150	120	122	129
Dairy Product Samples	6,466	5,994	5,625	5,530	2,810	2,753	2,600
Dairy Product Tests	28,031	22,685	19,677	18,295	9,787	8,609	5,000
Ground Water Samples	160	265	393	354	520	525	300
Ground Water Tests	5,000	3,759	23,580	15,576	22,880	23,544	13,200

Table 10-9

**Funding Detail**

This program receives the major portion of its funding from the General Fund, but some funding is supplied by the federal government to pay for monitoring of pesticides in groundwater and inspection of meat samples.

Chemistry Laboratory					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	669,900	648,600	621,900	630,300	651,600
General Fund, One-time	0	0	6,600	1,900	5,300
Federal Funds	87,200	138,900	82,100	90,200	60,600
Dedicated Credits Revenue	800	700	20,600	1,300	0
Beginning Nonlapsing	26,300	76,400	92,300	50,500	0
Closing Nonlapsing	(76,300)	(53,600)	(50,500)	(24,100)	0
Lapsing Balance	0	0	58,000	178,600	0
<b>Total</b>	<b>\$707,900</b>	<b>\$811,000</b>	<b>\$831,000</b>	<b>\$928,700</b>	<b>\$717,500</b>
Categories of Expenditure					
Personal Services	584,600	611,200	610,700	614,900	654,200
In-State Travel	200	500	600	800	500
Out of State Travel	7,400	4,700	5,700	2,200	2,900
Current Expense	100,500	80,000	106,400	91,000	49,400
DP Current Expense	15,200	17,100	31,500	31,500	10,500
Capital Outlay	0	97,500	61,400	188,300	0
Other Charges/Pass Thru	0	0	14,700	0	0
<b>Total</b>	<b>\$707,900</b>	<b>\$811,000</b>	<b>\$831,000</b>	<b>\$928,700</b>	<b>\$717,500</b>
Other Data					
Total FTE	10.5	11.0	10.5	10.6	11.5

Table 10-10

**ANIMAL HEALTH**

**Function**

The aim of the program is to maintain the disease free status and promote the marketability of Utah animals and protect public health. This benefits the animals, the livestock industry, and the public. The program administers various state and federal cooperative disease control programs. It monitors animal imports to the state, reviews all Certificates of Veterinary Inspection, contracts with local veterinarians for inspections, and inspects aquaculture facilities, slaughter plants, brine shrimp plants, dog food plants, etc. A staff of veterinarians carries out most of the work. Homeland security is a significant aspect of the program. The law further provides quarantine powers to the Commissioner to prevent the spread of contagious or infectious diseases.

**Statutory Authority** The following chapters of UCA 4 govern operation of this program:

- Chapter 7, Agricultural Products and Livestock Dealers' Act
- Chapter 8, Agricultural Fair Trade Act
- Chapter 21, Beef Promotion
- Chapter 29, Diseases of Poultry
- Chapter 30, Livestock Markets
- Chapter 31, Livestock Inspection and Quarantine
- Chapter 32, Meat and Poultry
- Chapter 37, Aquaculture Act
- Chapter 39, Domesticated Elk Act

**Previous Action** During the 2004 General Session the Legislature reallocated \$20,000 in one-time General Funds from the Division of Forestry, Fire and State Lands to this program for Brucellosis medicine. The Legislature also added \$20,000 in new ongoing General Funds for this purpose.

**Funding Detail** Dedicated Credits come from the sale of health certificates, veterinarian service fees, and citations. Some fees charged by this division are deposited in the state's General Fund.

<b>Animal Health</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	657,300	728,900	689,000	957,500	1,005,500
General Fund, One-time	50,000	38,400	70,700	1,500	23,500
Federal Funds	30,400	53,400	84,600	343,800	16,500
Dedicated Credits Revenue	19,400	24,000	18,300	6,400	25,600
GFR - TB & Bangs Control	10,000	6,800	0	0	0
Transfers	3,900	2,600	19,000	86,900	0
Beginning Nonlapsing	15,600	44,400	58,300	63,200	0
Closing Nonlapsing	(44,400)	(50,500)	(63,200)	(26,500)	0
Lapsing Balance	0	0	10,100	(56,900)	0
<b>Total</b>	<b>\$742,200</b>	<b>\$848,000</b>	<b>\$886,800</b>	<b>\$1,375,900</b>	<b>\$1,071,100</b>
<b>Categories of Expenditure</b>					
Personal Services	518,100	532,400	528,300	618,300	484,500
In-State Travel	5,700	5,200	4,400	4,800	5,000
Out of State Travel	6,900	6,900	6,200	12,900	9,000
Current Expense	67,000	98,100	105,800	375,000	111,100
DP Current Expense	29,700	22,500	29,900	65,800	31,500
Capital Outlay	0	0	49,100	25,000	0
Other Charges/Pass Thru	114,800	182,900	163,100	274,100	430,000
<b>Total</b>	<b>\$742,200</b>	<b>\$848,000</b>	<b>\$886,800</b>	<b>\$1,375,900</b>	<b>\$1,071,100</b>
<b>Other Data</b>					
Total FTE	8.0	8.0	7.8	8.4	7.5

**Table 10-11**

**AGRICULTURAL INSPECTION**

<b>Function</b>	<p>This program performs a wide scope of inspection, regulatory and enforcement activities, including: pesticide product registration; fertilizer product registration and sampling; nursery licensing and inspection; Inspection and grading of fresh fruits and vegetables; USDA Restricted Use pesticide record auditing; Utah Noxious Weed Act enforcement; Animal feed product registration and sampling; and Seed inspection and sampling. District compliance specialists perform inspections and regulatory functions throughout the state. Seasonal personnel are employed as needed. Office personnel are utilized to handle the registrations for pesticide, fertilizer, and feed.</p> <p>The pesticide program includes applicator certification, pesticide enforcement, worker protection standards, endangered species protection, and groundwater protection.</p>
<b>Statutory Authority</b>	<p>The following chapters of UCA 4 govern operation of this program:</p> <ul style="list-style-type: none"> <li>➤ Chapter 12, Utah Commercial Feed Act</li> <li>➤ Chapter 13, Utah Fertilizer Act</li> <li>➤ Chapter 14, Utah Pesticide Control Act</li> <li>➤ Chapter 15, Utah Nursery Act</li> <li>➤ Chapter 16, Utah Seed Act</li> <li>➤ Chapter 17, Utah Noxious Weed Act</li> </ul>
<b>Intent Language</b>	<p>The 2004 Legislature adopted the following intent language (S.B. 1):</p> <p style="text-align: center;"><i>It is the intent of the Legislature that the appropriation to the Agricultural Inspection Program be nonlapsing.</i></p> <p style="text-align: center;"><i>It is the intent of the Legislature that funds collected in the Organic Certification Program be nonlapsing.</i></p>
<b>Previous Action</b>	<p>During the 2004 General Session the Legislature increased the Pesticide Processing Service Fee by \$20. To allow the department to use the additional revenues, the Legislature increased this program's Dedicated Credits appropriation by \$180,000.</p>

Accountability

<b>Pesticide Applicator Inspections</b>		
	Inspections	Compliance
FY 2002	98	67%
FY 2003	119	78%
FY 2004	116	81%
<b>Animal Feed Samples Collected &amp; Tested</b>		
	Tests	Compliance
FY 2002	347	91%
FY 2003	424	89%
FY 2004	393	88%
<b>Nurseries Inspected</b>		
	Inspections	Compliance
FY 2002	755	94%
FY 2003	775	96%
FY 2004	874	95%

Table 10-12

Funding Detail

The major funding source is the General Fund. Dedicated credits come from fees charged, although some fees charged by this division are deposited in the state General Fund.

<b>Agriculture Inspection</b>					
	2001	2002	2003	2004	2005
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,057,500	1,081,900	995,300	1,060,400	1,096,200
General Fund, One-time	165,000	(33,000)	45,900	3,500	11,400
Federal Funds	312,100	326,100	240,500	302,000	406,900
Dedicated Credits Revenue	131,800	97,600	270,300	452,700	418,100
Transfers	0	23,200	12,900	0	0
Pass-through	0	0	0	16,800	0
Beginning Nonlapsing	207,200	360,600	347,200	389,000	0
Closing Nonlapsing	(360,600)	(347,200)	(389,100)	(625,700)	0
Lapsing Balance	0	0	64,800	0	0
<b>Total</b>	<b>\$1,513,000</b>	<b>\$1,509,200</b>	<b>\$1,587,800</b>	<b>\$1,598,700</b>	<b>\$1,932,600</b>
<b>Categories of Expenditure</b>					
Personal Services	1,156,100	1,177,600	1,143,500	1,182,500	1,459,700
In-State Travel	21,400	18,900	35,800	28,300	25,200
Out of State Travel	14,600	13,800	18,700	9,800	10,600
Current Expense	235,100	158,300	254,900	170,300	375,200
DP Current Expense	65,400	69,600	67,500	100,700	43,300
Capital Outlay	0	27,000	15,800	35,500	0
Other Charges/Pass Thru	20,400	44,000	51,600	71,600	18,600
<b>Total</b>	<b>\$1,513,000</b>	<b>\$1,509,200</b>	<b>\$1,587,800</b>	<b>\$1,598,700</b>	<b>\$1,932,600</b>
<b>Other Data</b>					
Total FTE	24.0	24.0	23.9	23.9	26.9

Table 10-13

**REGULATORY SERVICES**

- Function** This program can be broken down into seven areas: food compliance, dairy compliance, retail meat compliance, egg and poultry grading, product labeling, upholstery and bedding inspection, and weights and measures. The program's prime responsibility is to ensure that Utah consumers receive a safe, wholesome, and properly labeled supply of food, and other agricultural products. The program provides public health protection to the food supply and also has an active role in Homeland Security for food protection.
- Statutory Authority** The following chapters of UCA 4 govern operation of this program:
- Chapter 3, Utah Dairy Act
  - Chapter 4, Eggs
  - Chapter 5, Utah Wholesome Food Act
  - Chapter 6, Flour and Cereal
  - Chapter 9, Weights and Measures
  - Chapter 10, Upholstered Furniture, Bedding and Quilted Clothing
  - Chapter 33, Motor Fuel Inspection
  - Chapter 34, Charitable Donation of Food
- Previous Action** During the 2004 General Session the Legislature made the following adjustments to this program's appropriation:
- Added \$40,300 in dedicated credits to add one FTE to do contract work at Delta Egg Farm
  - Reduced \$343,400 ongoing General Funds and reallocated the funds to:
    - State Fair, \$100,000
    - Meat Inspection Program, \$18,400
    - Junior Livestock Shows, \$20,000
    - Soldier Hollow, \$100,000
    - Division of Wildlife Resources, \$60,000
    - Division of Water Rights, \$45,000
  - Added \$533,600 in dedicated credits as a result of new licensing fees implemented by H.B. 283.

Accountability

Dairy Program				
Item	2001	2002	2003	YTD 2004
Dairy Plants	45	49	49	49
Dairy Plant Inspections	187	181	180	175
Compliance letters	0	5	13	24
Inspection debits possible	4,662	6,513	5,214	2,982
Inspection debits given	254	307	285	223
% Compliance	94.6	95.3	94.5	92.4

Table 10-14

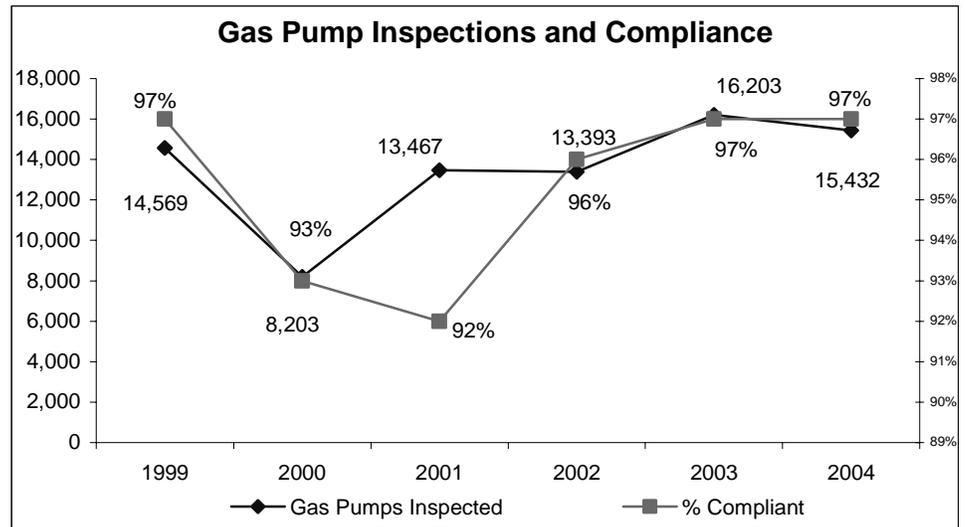


Figure 10-3

**Funding Detail**

Personal Services comprise 81 percent of the total expenditures for 2004. Federal dollars are used for inspecting egg producers/retailers, inspecting meat handlers, grading dairy products, and inspecting school lunches. Dedicated credits come from fees charged for inspections of certain operations where food or dairy products are handled.

<b>Regulatory Services</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,705,400	1,733,100	1,674,500	1,965,700	1,694,700
General Fund, One-time	0	(27,200)	74,400	4,700	17,200
Federal Funds	92,500	85,400	127,200	117,400	131,900
Dedicated Credits Revenue	334,500	316,300	330,900	320,000	831,400
Beginning Nonlapsing	157,500	272,900	293,200	128,400	0
Closing Nonlapsing	(272,900)	(293,300)	(128,400)	(223,000)	0
Lapsing Balance	0	(4,200)	(68,900)	22,200	0
<b>Total</b>	<b>\$2,017,000</b>	<b>\$2,083,000</b>	<b>\$2,302,900</b>	<b>\$2,335,400</b>	<b>\$2,675,200</b>
<b>Categories of Expenditure</b>					
Personal Services	1,633,000	1,662,300	1,713,700	1,880,200	2,214,400
In-State Travel	22,700	24,000	30,600	38,000	24,800
Out of State Travel	10,200	10,000	11,800	13,900	24,600
Current Expense	198,300	194,300	182,500	205,500	306,400
DP Current Expense	64,900	72,600	93,100	74,000	65,000
Capital Outlay	0	117,100	234,000	56,500	0
Other Charges/Pass Thru	87,900	2,700	37,200	17,200	40,000
Operating Transfers	0	0	0	50,100	0
<b>Total</b>	<b>\$2,017,000</b>	<b>\$2,083,000</b>	<b>\$2,302,900</b>	<b>\$2,335,400</b>	<b>\$2,675,200</b>
<b>Other Data</b>					
Total FTE	37.0	37.0	36.9	39.8	46.5

**Table 10-15**

**PUBLIC AFFAIRS**

**Function**

The Public Information Officer (PIO) provides information regarding the regulatory duties, food safety inspections, and marketing services offered by the department. The PIO is responsible for informing agricultural producers of changes in laws that affect them. The PIO is also responsible for informing the general public about actions the department takes to protect the food supply and eradicate or prevent infectious diseases in animals and control pests. The office uses all methods of communication, including the press, advertising space, newsletters, conferences and seminars, and the Internet.

**Funding Detail**

This program’s budget comes entirely from the General Fund. Aside from Personal Services (85 percent of 2004 expenditures), the single largest expense in this program is printing and binding.

Public Affairs					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	81,700	82,600	76,700	77,500	79,000
General Fund, One-time	0	(900)	0	200	500
Beginning Nonlapsing	3,900	8,000	4,200	7,000	0
Closing Nonlapsing	(8,000)	(4,200)	(7,000)	(5,700)	0
Lapsing Balance	0	0	4,100	600	0
<b>Total</b>	<b>\$77,600</b>	<b>\$85,500</b>	<b>\$78,000</b>	<b>\$79,600</b>	<b>\$79,500</b>
Categories of Expenditure					
Personal Services	62,700	64,300	64,400	67,600	67,500
In-State Travel	100	200	0	0	1,400
Out of State Travel	700	0	1,400	1,100	2,000
Current Expense	5,800	17,500	9,100	8,000	6,000
DP Current Expense	8,300	3,500	3,500	2,900	2,600
Other Charges/Pass Thru	0	0	(400)	0	0
<b>Total</b>	<b>\$77,600</b>	<b>\$85,500</b>	<b>\$78,000</b>	<b>\$79,600</b>	<b>\$79,500</b>
Other Data					
Total FTE	1.0	1.0	1.0	1.0	1.0

Table 10-16

**SHEEP PROMOTION**

**Function**

The Department contracts with the Utah Woolgrowers Association to conduct promotional and educational programs. Statistical data and market information are presented to all woolgrowers comparing market price of lambs in Utah with other areas of the country so that the best market decisions might be made. Department representatives meet with woolgrowers at regular meetings to help stimulate and strengthen sheep and wool producer programs by discussing problems facing the industry and the alternatives necessary to solve them.

**Statutory Authority**

UCA 4-23-8 authorizes the department to spend up to sixteen cents per head each year from the proceeds collected from the “head tax” on sheep for the promotion, advancement, and protection of the sheep interests of the state.

**Funding Detail**

This program is funded entirely from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Account. The program’s expenditures will be limited by the account balance. In FY 2004 the amount spent was \$35,000. There are no FTEs in the program.

<b>Sheep Promotion</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
GFR - Wildlife Damage Prev	50,000	50,000	50,000	50,000	50,000
Lapsing Balance	(21,400)	(11,700)	(23,500)	(15,000)	0
<b>Total</b>	<b>\$28,600</b>	<b>\$38,300</b>	<b>\$26,500</b>	<b>\$35,000</b>	<b>\$50,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	28,600	38,300	26,500	35,000	50,000
<b>Total</b>	<b>\$28,600</b>	<b>\$38,300</b>	<b>\$26,500</b>	<b>\$35,000</b>	<b>\$50,000</b>

**Table 10-17**

**AUCTION MARKET VETERINARIAN**

**Function**

There are ten auction markets held throughout the state. The markets are in Smithfield, Weber County, Roosevelt, Spanish Fork, Utah County, Cedar City, Richfield, and Salina. A veterinarian inspects all animals that pass through the market. The veterinarian receives \$170 from the Department of Agriculture and Food for performing this service. The auction pays this fee to the department. In addition, the veterinarian is paid directly by the livestock producers for blood tests, pregnancy tests, and vaccinations.

**Funding Detail**

This program is funded entirely from Dedicated Credits. These funds are used to pay for the services of contract veterinarians. There are no FTEs in the program.

<b>Auction Market Veterinarians</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	71,200	69,600	72,700	72,100	72,000
Beginning Nonlapsing	700	500	0	0	0
Closing Nonlapsing	(500)	(500)	0	0	0
<b>Total</b>	<b>\$71,400</b>	<b>\$69,600</b>	<b>\$72,700</b>	<b>\$72,100</b>	<b>\$72,000</b>
<b>Categories of Expenditure</b>					
Current Expense	71,400	69,600	72,700	72,100	72,000
<b>Total</b>	<b>\$71,400</b>	<b>\$69,600</b>	<b>\$72,700</b>	<b>\$72,100</b>	<b>\$72,000</b>

**Table 10-18**

**BRAND INSPECTION****Function**

The Brand Inspection program was established to keep the loss of livestock through theft and stray to a minimum. Loss prevention is accomplished through enforcement of the brand and stray laws (UCA 4-24 and 4-25) by field and auction inspectors who check all cattle and horses prior to sale, slaughter, or movement across state lines. The program also maintains a brand recording system so that ownership of animals can be readily determined through a master brand identification book. The brand book is published every five years.

In 1997 the Legislature gave this program responsibility of monitoring and regulating elk farming, and in 1999, private elk hunting. Livestock inspectors ensure animal identification, theft protection, genetic purity, and disease control. Domestic elk are now included in the department's definition of livestock.

**Statutory Authority**

The following chapters of UCA 4 govern operation of this program:

- Chapter 21, Beef Promotion
- Chapter 24, Utah Livestock Brand and Anti-theft Act
- Chapter 25, Estrays and Trespassing Animals
- Chapter 26, Dead Animals - Enclosures and Fences
- Chapter 39, Domestic Elk Act

**Intent Language**

The following intent language was adopted during the 2004 General Session (S.B. 1):

*It is the intent of the Legislature that the Brand Bureau seek information on the creation of reciprocal fee agreements with neighboring states. This is an effort to eliminate the double inspection charge sometimes incurred in crossing the state border.*

**Agency Response**

Our brand chief had sent letters requesting neighboring states to enter into a reciprocal agreement for brand inspection purposes per the intent imposed by legislative session and following some discussion in the respective brand board meeting they all declined to do that at this time because of existing state laws preventing them or financial hardship.

**Previous Action**

The 2004 Legislature approved a one-time increase of \$40,000 from the GFR – Livestock Brand and Anti-Theft Account to allow the department to expend fee revenues in order to accomplish its five-year brand renewal cycle.

**Funding Detail**

Program funds come from two sources: the General Fund and the General Fund Restricted – Utah Livestock Brand and Anti-Theft Fund. Over the years the proportion of this budget coming from General Funds has been declining. Monies flow into the restricted account from brand inspection fees (see fees section).

<b>Brand Inspection</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	397,700	409,000	411,400	422,900	428,800
General Fund, One-time	0	(2,800)	0	1,000	4,600
GFR - Livestock Brand	731,900	670,700	687,800	738,600	804,000
Beginning Nonlapsing	10,700	29,200	2,100	200	0
Closing Nonlapsing	(29,200)	(9,300)	(200)	15,200	0
Lapsing Balance	(54,200)	(14,000)	5,700	(112,200)	0
<b>Total</b>	<b>\$1,056,900</b>	<b>\$1,082,800</b>	<b>\$1,106,800</b>	<b>\$1,065,700</b>	<b>\$1,237,400</b>
<b>Categories of Expenditure</b>					
Personal Services	818,500	843,800	877,100	863,700	963,100
In-State Travel	37,200	35,900	39,100	32,100	46,900
Out of State Travel	4,400	2,100	3,000	2,800	5,100
Current Expense	181,600	177,200	174,800	150,400	181,400
DP Current Expense	12,500	12,000	25,900	16,700	40,900
Capital Outlay	2,700	11,800	0	0	0
Other Charges/Pass Thru	0	0	(13,100)	0	0
<b>Total</b>	<b>\$1,056,900</b>	<b>\$1,082,800</b>	<b>\$1,106,800</b>	<b>\$1,065,700</b>	<b>\$1,237,400</b>
<b>Other Data</b>					
Total FTE	22.5	22.5	23.2	32.3	22.5

**Table 10-19**

**UTAH HORSE COMMISSION**

**Function**

The commission provides a regulatory structure, administers rules and regulations, issues licenses, collects license fees, sanctions tracks and pays for approved expenses such as:

- Stewards (Commission may delegate three Stewards at each race meet to enforce rules)
- Veterinarians
- Blood and urine testing
- Assistance with insurance and other items mandated by the Act

**Statutory Authority**

The five-member Utah Horse Racing Commission was created under the Utah Horse Regulation Act (UCA 4-38).

**Funding Detail**

All funding comes from the General Fund Restricted - Horse Racing Account. Usually only about half the appropriation is needed. Revenues come to the restricted account from license fees paid by participants in racing and other racetrack activities. The account is dedicated to financing mandated regulatory responsibilities.

<b>Utah Horse Commission</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
GFR - Horse Racing	50,000	50,100	50,000	50,000	50,000
Lapsing Balance	(25,600)	(17,200)	(22,300)	(21,300)	0
<b>Total</b>	<b>\$24,400</b>	<b>\$32,900</b>	<b>\$27,700</b>	<b>\$28,700</b>	<b>\$50,000</b>
<b>Categories of Expenditure</b>					
Personal Services	800	1,000	500	600	1,300
In-State Travel	1,700	2,700	1,900	1,800	2,200
Current Expense	1,800	1,900	300	1,800	1,000
DP Current Expense	0	1,000	0	0	0
Other Charges/Pass Thru	20,100	26,300	25,000	24,500	45,500
<b>Total</b>	<b>\$24,400</b>	<b>\$32,900</b>	<b>\$27,700</b>	<b>\$28,700</b>	<b>\$50,000</b>

**Table 10-20**

**AGRICULTURAL ENVIRONMENTAL QUALITY**

**Function**

This program provides incentive funding assistance to farmers and ranchers to voluntarily implement structural and management practices which help prevent animal waste and soil sediment from entering the state's water in priority watersheds. Funds are also used to in conjunction with private and other government resources. This program is divided into three areas: Watershed Management, Groundwater Management, and Information and Education. Assistance is given to farmers and ranchers to meet the mandates of the federal Clean Water Act and the water quality rules of the State of Utah.

**Funding Detail**

Dedicated Credits come from work performed for the Division of Water Quality in the Department of Environmental Quality. Federal funds are granted for protecting water quality at AFO/CAFOs and for promoting specialty crops relating to groundwater salinity.

Environmental Quality					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	299,200	305,400	291,600	297,600	302,000
General Fund, One-time	0	(3,800)	0	800	2,100
Federal Funds	286,000	657,900	868,300	1,113,800	656,600
Dedicated Credits Revenue	0	0	0	0	551,400
Transfers	707,200	1,898,700	1,240,200	1,272,000	0
Pass-through	0	0	0	8,600	0
Beginning Nonlapsing	8,500	40,000	46,200	46,900	0
Closing Nonlapsing	(40,000)	(46,200)	(46,900)	(90,000)	0
Lapsing Balance	(100)	0	(36,600)	(45,500)	0
<b>Total</b>	<b>\$1,260,800</b>	<b>\$2,852,000</b>	<b>\$2,362,800</b>	<b>\$2,604,200</b>	<b>\$1,512,100</b>
<b>Categories of Expenditure</b>					
Personal Services	371,800	388,100	400,100	411,000	421,100
In-State Travel	9,400	8,200	9,800	10,600	9,300
Out of State Travel	6,200	4,700	5,300	12,300	8,100
Current Expense	42,800	49,000	37,800	40,800	42,000
DP Current Expense	21,300	26,500	31,900	29,500	18,300
Other Charges/Pass Thru	809,300	2,375,500	1,877,900	2,100,000	1,013,300
<b>Total</b>	<b>\$1,260,800</b>	<b>\$2,852,000</b>	<b>\$2,362,800</b>	<b>\$2,604,200</b>	<b>\$1,512,100</b>
<b>Other Data</b>					
Total FTE	7.0	7.0	7.0	7.0	7.0

Table 10-21

**GRAIN INSPECTION**

**Function**

All grain common to Utah may be officially inspected and graded to U.S. standards. These services are provided on a fee basis to grain elevators, flour mills, farmers, and others. Being funded entirely by dedicated credits, the program has some flexibility to adjust its size to meet the demands of the industry.

**Statutory Authority**

Grain inspection services are provided under authority of UCA 4-2 and under the authority of the Federal Grain Inspection Service.

**Intent Language**

The 2004 Legislature adopted the following language (S.B. 1)

*It is the intent of the Legislature that the appropriation to the Grain Inspection Program be nonlapsing.*

**Funding Detail**

This program is funded from dedicated credits. However, it is not likely that the full appropriation will be collected. The pass-through expenditure in this program goes to the Federal Grain Inspection Service. Due to actual revenues being lower than appropriated, actual FTE are less than authorized levels.

<b>Grain Inspection</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	9,000	0	37,200	0	0
Dedicated Credits Revenue	208,800	193,500	214,000	198,200	450,100
Beginning Nonlapsing	32,700	300	0	0	0
Closing Nonlapsing	(300)	0	0	57,400	0
Lapsing Balance	0	0	400	0	0
<b>Total</b>	<b>\$250,200</b>	<b>\$193,800</b>	<b>\$251,600</b>	<b>\$255,600</b>	<b>\$450,100</b>
<b>Categories of Expenditure</b>					
Personal Services	216,600	165,000	218,400	219,800	399,500
In-State Travel	0	0	300	300	1,200
Out of State Travel	300	0	0	400	2,100
Current Expense	25,300	21,000	25,600	28,400	32,100
DP Current Expense	0	400	0	0	0
Other Charges/Pass Thru	8,000	7,400	7,300	6,700	15,200
<b>Total</b>	<b>\$250,200</b>	<b>\$193,800</b>	<b>\$251,600</b>	<b>\$255,600</b>	<b>\$450,100</b>
<b>Other Data</b>					
Total FTE	6.0	6.0	5.0	5.0	10.0

**Table 10-22**

**INSECT INFESTATION**

**Function**

State law mandates an effective control of insects that are harmful to agricultural production in Utah. The law further provides quarantine powers to the Commissioner to prevent the spread or invasion of plant pests and disease. Program employees perform insect surveys and trappings.

**Statutory Authority**

The following chapters of UCA 4 govern operation of this program:

- Chapter 11, Bee Inspection Act
- Chapter 35, Insect Infestation Emergency Control Act
- Chapter 36, Pest Control Compact

**Funding Detail**

Personal Services comprise 84 percent of the recommended appropriation. There are four full-time employees (FTE) in this area (one is vacant), with an additional 3.5 FTEs being worked by 10 individuals.

<b>Insect Inspection</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
General Fund	199,700	202,200	198,900	203,000	206,900
General Fund, One-time	0	120,000	58,800	930,700	3,900
Federal Funds	112,000	76,800	250,400	501,700	12,800
Dedicated Credits Revenue	33,500	72,100	48,800	44,800	0
Beginning Nonlapsing	420,500	208,000	94,800	115,100	0
Closing Nonlapsing	(208,000)	(94,900)	(115,100)	(909,400)	0
<b>Total</b>	<b>\$557,700</b>	<b>\$584,200</b>	<b>\$536,600</b>	<b>\$885,900</b>	<b>\$223,600</b>
<b>Categories of Expenditure</b>					
Personal Services	372,800	351,200	368,600	377,100	189,600
In-State Travel	29,300	25,200	23,100	27,100	8,000
Out of State Travel	1,400	0	1,400	1,100	1,400
Current Expense	128,700	128,700	63,200	243,000	22,000
DP Current Expense	9,000	3,700	3,700	12,900	2,600
Other Charges/Pass Thru	16,500	75,400	76,600	224,700	0
<b>Total</b>	<b>\$557,700</b>	<b>\$584,200</b>	<b>\$536,600</b>	<b>\$885,900</b>	<b>\$223,600</b>
<b>Other Data</b>					
Total FTE	15.5	7.5	6.7	7.6	7.5

**Table 10-23**

**MARKETING AND CONSERVATION**

**Function**

The marketing arm of this program helps production agriculture in economic development by expanding markets, adding value to locally-produced commodities, developing new products and promoting further in-state processing for state, national, and international markets. The “Utah’s Own” program identifies Utah products to the local consumer.

The conservation arm of this program helps farmers and ranchers protect the state’s soil and water resources through soil conservation and water quality programs, coordination of the ARDL program, the EPA 319 Water Quality program, rangeland monitoring, and a groundwater monitoring program.

**Previous Action**

During the 2004 General Session the Legislature took the following action:

- Reallocated \$45,000 in one-time General Funds for the Market News program (funds reallocated from Forestry, Fire and State Lands).
- Appropriated \$40,000 in new ongoing General Funds for the Market News program.
- Reallocated \$20,000 in ongoing General Funds from the UDAF – Regulatory Services program to junior livestock shows. Funds were replaced in Regulatory Services through provisions of H.B. 283.
- Appropriated \$20,000 in new one-time General Funds for junior livestock shows.

**Funding Detail**

All financing comes from the General Fund.

<b>Marketing and Development</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	437,900	437,400	384,800	305,200	369,200
General Fund, One-time	0	(13,500)	0	800	66,500
Federal Funds	100	198,500	607,800	101,200	0
Transfers	0	16,500	4,600	0	0
Beginning Nonlapsing	93,800	87,700	69,600	23,200	0
Closing Nonlapsing	(87,700)	(69,600)	(23,200)	(53,400)	0
Lapsing Balance	0	(20,000)	(57,500)	(18,100)	0
<b>Total</b>	<b>\$444,100</b>	<b>\$637,000</b>	<b>\$986,100</b>	<b>\$358,900</b>	<b>\$435,700</b>
<b>Categories of Expenditure</b>					
Personal Services	256,600	256,500	260,100	211,500	199,400
In-State Travel	3,000	2,700	3,000	3,500	3,000
Out of State Travel	7,600	9,900	7,400	6,000	3,800
Current Expense	101,300	128,500	123,800	61,900	189,000
DP Current Expense	11,700	10,600	24,300	19,400	10,500
Other Charges/Pass Thru	63,900	228,800	567,500	56,600	30,000
<b>Total</b>	<b>\$444,100</b>	<b>\$637,000</b>	<b>\$986,100</b>	<b>\$358,900</b>	<b>\$435,700</b>
<b>Other Data</b>					
Total FTE	4.5	4.5	4.5	3.6	3.0

**Table 10-24**

**BUILDING OPERATIONS**

**Function**                      The Agriculture Building is located at 350 North Redwood Road. The purpose of this program is to contract with the Division of Facilities and Construction Management (DFCM) for building maintenance.

**Funding Detail**              All financing is from the General Fund.

<b>Building Operations</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	228,000	228,000	264,000	264,000	270,000
General Fund, One-time	0	15,800	0	6,000	0
<b>Total</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$264,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Programs</b>					
Building Operations	228,000	243,800	264,000	270,000	270,000
<b>Total</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$264,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Categories of Expenditure</b>					
Current Expense	228,000	243,800	264,000	270,000	270,000
<b>Total</b>	<b>\$228,000</b>	<b>\$243,800</b>	<b>\$264,000</b>	<b>\$270,000</b>	<b>\$270,000</b>

**Table 10-25**

**INTERNAL SERVICE FUND**

**Function** Internal Service Funds (ISFs) provide specific services to multiple agencies. This allows economies of scale and coordinated service. Each agency that uses ISF services pays its "fair share" of costs. This is an exception to the Budgetary Procedures Act, which requires that funds not be moved between line items of appropriations.

**Statutory Authority** UCA 63-38-3.5 governs internal service funds. To guard against abuse, the law does not allow an ISF to bill another agency unless the Legislature has:

- Reviewed and approved the ISF agency's budget request;
- Reviewed and approved the ISF's rates, fees, and other charges and included those rates, fees and charges in an appropriations act;
- Approved the number of employees;
- Appropriated the estimated revenue based on the rates and fee structure.
- Separately reviewed and approved the capital needs and related capital budget.

No new ISF agency may be established unless reviewed and approved by the Legislature.

**DATA PROCESSING INTERNAL SERVICE FUND**

**Function** The Department created an internal service fund (ISF) in 1986 so that each division could share the costs of acquiring expensive computer servers. Each division that uses data processing services pays its "fair share" of computer costs by the ISF. The Fund covers the personal services expenses, current expenses, depreciation expense, capital acquisitions, and the Division of Finance's overhead charge. Funds are pooled into one program that provides the necessary data processing for the divisions.

**Previous Action** The 2004 Legislature approved the following:

- Revenues at \$281,700
- Operating expenses at \$250,400
- Three FTE
- Authorized capital outlay of \$25,000 for hardware or software as needed
- The rate schedule shown below

ISF - Agri Data Processing					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
Dedicated Credits - Intragvt Rev	282,500	272,200	260,700	257,978	281,700
<b>Total</b>	<b>\$282,500</b>	<b>\$272,200</b>	<b>\$260,700</b>	<b>\$257,978</b>	<b>\$281,700</b>
<b>Categories of Expenditure</b>					
Personal Services	166,800	166,400	161,200	165,946	186,000
In-State Travel	0	0	0	56	0
Current Expense	5,600	4,600	4,600	3,122	6,700
DP Current Expense	80,500	71,800	42,100	24,514	50,000
Other Charges/Pass Thru	1,900	2,100	1,800	1,324	0
Depreciation	19,300	19,200	19,200	6,028	9,400
<b>Total</b>	<b>\$274,100</b>	<b>\$264,100</b>	<b>\$228,900</b>	<b>\$200,990</b>	<b>\$252,100</b>
<b>Profit/Loss</b>	<b>\$8,400</b>	<b>\$8,100</b>	<b>\$31,800</b>	<b>\$56,988</b>	<b>\$29,600</b>
<b>Other Data</b>					
Total FTE	3.0	3.0	3.0	2.5	3.0
Authorized Capital Outlay	0	0	0	22,000	25,000
Retained Earnings	(10,300)	(4,800)	27,000	83,933	79,700

Table 10-26

**PREDATORY ANIMAL CONTROL**

**Function**

This program operates under guidance of the nine-member Agricultural and Wildlife Damage Prevention Board. The Commissioner and the Director of the Division of Wildlife Resources serve as the board's chair and vice chair. This line item consists of just one program.

This program is a cooperative effort between the USDA APHIS (Animal and Plant Health Inspection Service) and the Utah Department of Agriculture and Food. The cooperative program is jointly financed, with the federal government paying about half of the cost and providing sixteen FTEs.

The objective of the program is to minimize livestock and wildlife losses to predators on private, state and federal land. This objective is met by using non-lethal and some lethal control methods. The program also assists in controlling urban wildlife such as raccoons and skunks. Every year Utah woolgrowers lose about 10 percent of their animals to predators. Cattle ranchers suffer losses to coyotes, mountain lions, bears, and other predators. Annual livestock losses to predators cost an estimated \$3 million even with the program in place.

**Statutory Authority**

This program is governed by UCA 4-23, the Utah Agricultural and Wildlife Damage Prevention Act.

**Intent Language**

The 2004 Legislature adopted the following intent language (S.B. 1):

*It is the intent of the Legislature that the Division of Wildlife Resources enter into a contract with the Department of Agriculture and Food for the purpose of providing predator control. The contract shall consist of \$500,000 annually in General Funds, with \$150,000 being used to match funds from local governments and \$350,000 being used to supplement the amount required by UCA 4-23-9(2). Under direction from the Division of Wildlife Resources, the Department of Agriculture and Food shall direct these funds to areas of the state not meeting deer herd management objectives consistent with the Utah Wildlife Board predator policy.*

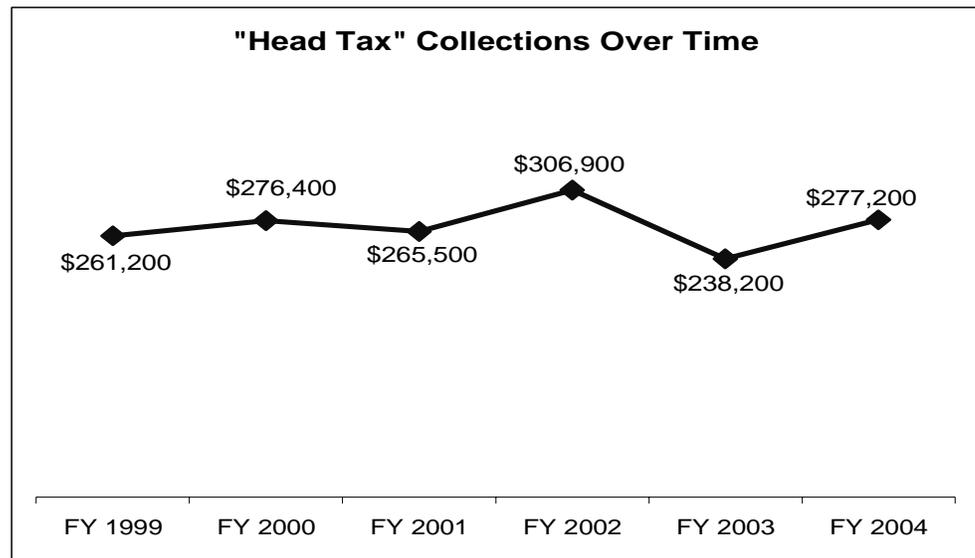
*It is the intent of the Legislature that the appropriation to the Predatory Animal Control program be nonlapsing.*

**Previous Action**

During the 2004 General Session the Legislature removed \$200,000 in transfers from the Division of Wildlife Resources, and in its place adopted the intent language shown above. License fee increases approved by the Legislature allowed the contract to be set at \$500,000.

**Funding Detail**

The primary funding source is the General Fund (including General Fund transfers from the Division of Wildlife Resources), although some funding comes from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund. Revenue to the restricted account comes from annual predator control fees (nicknamed a “head tax”) imposed on sheep, goats, cattle and turkeys that the program is designed to protect. Some of the revenue from sheep and fleece also goes to fund the Sheep Promotion program.



**Figure 10-4**

UCA 4-23-9 requires the department to request General Funds at least equal to 120 percent of the money collected from the “head tax” during the previous fiscal year. The Legislature’s base appropriation is approximately two times this statutory minimum.

<b>Predatory Animal Control</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	630,300	628,500	583,900	599,400	618,500
General Fund, One-time	0	(19,600)	0	1,300	5,300
GFR - Wildlife Damage Prev	442,700	451,500	461,000	473,800	488,200
Transfers	265,300	269,200	0	266,400	0
Transfers - Natural Resources	0	0	266,400	0	59,600
Beginning Nonlapsing	253,400	215,600	192,500	127,300	0
Closing Nonlapsing	(215,600)	(192,500)	(127,300)	(19,100)	0
Lapsing Balance	(213,600)	(202,300)	(260,200)	(234,800)	0
<b>Total</b>	<b>\$1,162,500</b>	<b>\$1,150,400</b>	<b>\$1,116,300</b>	<b>\$1,214,300</b>	<b>\$1,171,600</b>
<b>Programs</b>					
Predatory Animal Control	1,162,500	1,150,400	1,116,300	1,214,300	1,171,600
<b>Total</b>	<b>\$1,162,500</b>	<b>\$1,150,400</b>	<b>\$1,116,300</b>	<b>\$1,214,300</b>	<b>\$1,171,600</b>
<b>Categories of Expenditure</b>					
Personal Services	683,200	706,800	674,500	701,700	726,100
In-State Travel	42,100	39,500	33,300	37,100	47,000
Out of State Travel	400	800	600	0	1,700
Current Expense	189,300	144,000	206,200	252,200	237,800
DP Current Expense	1,100	0	0	0	0
Capital Outlay	13,600	0	0	0	0
Other Charges/Pass Thru	232,800	259,300	201,700	223,300	159,000
<b>Total</b>	<b>\$1,162,500</b>	<b>\$1,150,400</b>	<b>\$1,116,300</b>	<b>\$1,214,300</b>	<b>\$1,171,600</b>
<b>Other Data</b>					
Total FTE	17.0	17.0	16.3	16.9	17.0

Table 10-27

**RESOURCE CONSERVATION**

**Function**

The Resource Conservation line item encompasses three programs: Resource Conservation Administration, Soil Conservation Commission, and Soil Conservation Districts (SCD). Most of the funds in the line item go to the 38 individual SCDs or their state association, the Utah Association of Conservation Districts (UACD).

There is more demand on the state’s private lands and water resources than ever. The purpose of the programs in this line item is to curb the loss of soil and water to natural erosion, man-caused pollution, and poor land use planning. There are many programs that have been developed to solve these problems. Most are voluntary and incentive-based, and most are delivered through the SCDs.

**Statutory Authority**     The following laws govern operations in this line item:

- UCA 4-18-4 creates the twelve-member Soil Conservation Commission as an agency of the state functioning within the Department of Agriculture and Food.
- UCA 4-18-5 spells out the duties of the commission. Some of these duties include:
  - Make strategies and programs to protect, conserve, utilize, and develop soil and water resources
  - Disseminate information regarding the districts' activities
  - Approve and make loans from the Agriculture Resource Development Fund for rangeland improvement, watershed and flood prevention, cropland soil and water conservation, and energy efficient farming projects
  - Coordinate soil and water protection actions of state and other entities
  - Employ an administrator and necessary technical experts as employees
- UCA 4-18-6.5 allows the commission to make grants to improve manure management or control runoff at animal feeding operations.
- UCA 4-18-14 allows any soil conservation district to implement a Utah Conservation Corps program.
- UCA 17A-3-Part 8 governs soil conservation districts. Section 805 lists the districts' functions, powers, and duties.

**Funding Detail**

The following table combines funding information for the three programs in this line item:

<b>Resource Conservation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,129,000	1,169,800	1,040,300	944,200	946,500
General Fund, One-time	0	345,500	0	300	1,000
Dedicated Credits Revenue	600	400	300	500	0
Agri Resource Development	235,100	235,100	235,400	333,300	333,300
Transfers	0	1,100	0	0	0
Beginning Nonlapsing	2,500	8,400	225,000	4,400	0
Closing Nonlapsing	(8,400)	(225,000)	(4,400)	(1,900)	(3,700)
Lapsing Balance	(100)	(400)	(400)	(700)	0
<b>Total</b>	<b>\$1,358,700</b>	<b>\$1,534,900</b>	<b>\$1,496,200</b>	<b>\$1,280,100</b>	<b>\$1,277,100</b>
<b>Programs</b>					
Resource Conservation Administration	117,900	285,100	344,600	127,700	124,300
Soil Conservation Commission	9,600	9,200	8,800	8,800	8,800
Resource Conservation	1,231,200	1,240,600	1,142,800	1,143,600	1,144,000
<b>Total</b>	<b>\$1,358,700</b>	<b>\$1,534,900</b>	<b>\$1,496,200</b>	<b>\$1,280,100</b>	<b>\$1,277,100</b>
<b>Categories of Expenditure</b>					
Personal Services	163,600	161,100	156,100	157,600	158,400
In-State Travel	56,200	37,700	43,500	50,100	43,800
Out of State Travel	8,100	8,200	7,400	2,600	10,800
Current Expense	16,500	25,600	12,700	21,600	12,800
DP Current Expense	6,800	5,800	8,400	5,900	5,200
Other Charges/Pass Thru	1,107,500	1,296,500	1,268,100	1,042,300	1,046,100
<b>Total</b>	<b>\$1,358,700</b>	<b>\$1,534,900</b>	<b>\$1,496,200</b>	<b>\$1,280,100</b>	<b>\$1,277,100</b>
<b>Other Data</b>					
Total FTE	2.0	2.0	2.0	2.0	2.0

**Table 10-28**

RESOURCE CONSERVATION

ADMINISTRATION

**Function** This program complies with the Department's mandate (UCA 4-2-2(1)(o)) to "assist the Soil Conservation Commission in the administration of [the Soil Conservation Commission Act] and administer and disburse any funds which are available for the purpose of assisting soil conservation districts." In other words, this program provides administrative support to the Soil Conservation Commission.

**Intent Language** The Legislature adopted the following intent language in S.B. 1, 2004 General Session:

*It is the intent of the Legislature that funding approved for Soil Conservation District elections be nonlapsing and be spent only during even-numbered years when elections take place.*

Even-numbered years elections are held in each of the 38 conservation districts. Funds are provided each year, but are held during non-election years in a nonlapsing account.

**Funding Detail** Funding from the Agriculture Resource Development Fund is used to cover costs of technical support to the Agricultural Resource Development Loan (ARDL) program.

Resource Conservation Administration					
	2001	2002	2003	2004	2005
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	118,500	119,500	118,600	119,000	121,300
General Fund, One-time	0	377,500	0	300	1,000
Agri Resource Development	5,400	5,400	5,700	5,700	5,700
Transfers	0	1,100	0	0	0
Beginning Nonlapsing	0	6,000	224,600	4,000	0
Closing Nonlapsing	(6,000)	(224,400)	(4,000)	(1,000)	(3,700)
Lapsing Balance	0	0	(300)	(300)	0
<b>Total</b>	<b>\$117,900</b>	<b>\$285,100</b>	<b>\$344,600</b>	<b>\$127,700</b>	<b>\$124,300</b>
<b>Categories of Expenditure</b>					
Personal Services	97,400	103,700	100,400	104,200	106,500
In-State Travel	4,000	2,800	3,800	4,000	4,000
Out of State Travel	2,300	1,300	1,800	1,100	2,300
Current Expense	7,400	16,000	5,200	12,500	6,300
DP Current Expense	6,800	5,800	8,400	5,900	5,200
Other Charges/Pass Thru	0	155,500	225,000	0	0
<b>Total</b>	<b>\$117,900</b>	<b>\$285,100</b>	<b>\$344,600</b>	<b>\$127,700</b>	<b>\$124,300</b>
<b>Profit/Loss</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Data</b>					
Total FTE	2.0	2.0	2.0	2.0	2.0

Table 10-29

SOIL CONSERVATION COMMISSION

**Function** The purpose of this program is to provide funding for the per diems of seven Soil Conservation District supervisors who sit on the Soil Conservation Commission (UCA 4-18-4). Each Soil Conservation District has five locally elected individuals serving as supervisors, from whom the members of the Soil Conservation Commission are chosen.

**Funding Detail** This funding pays for the seven soil conservation district supervisors to attend meetings of the Soil Conservation Commission. There are no FTEs in the program.

Soil Conservation Commission					
Sources of Finance	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Appropriated
General Fund	9,600	9,200	8,800	8,800	8,800
<b>Total</b>	<b>\$9,600</b>	<b>\$9,200</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>
<b>Categories of Expenditure</b>					
Personal Services	3,100	3,100	2,400	2,000	2,500
In-State Travel	6,500	6,100	6,200	6,600	6,100
Current Expense	0	0	200	200	200
<b>Total</b>	<b>\$9,600</b>	<b>\$9,200</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>
<b>Profit/Loss</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table 10-30

RESOURCE CONSERVATION (SOIL CONSERVATION DISTRICTS)

**Function** The purpose of this program is to channel funds (pass-through) by direct payment of contracts to individual Soil Conservation Districts and/or UACD to fulfill SCD statutory duties relative to soil and water conservation (see UCA 17A-3-805). SCDs have no taxing authority. They depend on the Soil Conservation Commission for their board of directors, elections, and accountability.

**Intent Language** During the 2004 General Session the Legislature adopted the following intent language:

*It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Governor’s Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents be reviewed and reported to the Governor and the 2005 Legislature.*

**Agency Response** This language has been included with the program line-item appropriation for 10 years or more. The program has submitted the report annually to those designated to receive it. The report summarizes General Funds spent through the State Financial personnel payment process for the 190 soil conservation district supervisors, given by FINET category for each of the 38 districts.

*It is the intent of the Legislature that the appropriation to the Resource Conservation program be nonlapsing.*

UCA 41-1a-418 allows the Division of Motor Vehicles to issue special “soil conservation license plates,” the proceeds of which benefit this program. Collections to date have not been significant.

**Funding Detail**

This program is financed through the General Fund and the Agriculture Resource Development Fund. There are no FTEs in this program. District Supervisors are reimbursed for their expenses and receive some payment for their time when doing conservation work.

<b>Resource Conservation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,000,900	1,041,100	912,900	816,400	816,400
General Fund, One-time	0	(32,000)	0	0	0
Dedicated Credits Revenue	600	400	300	500	0
Agri Resource Development	229,700	229,700	229,700	327,600	327,600
Beginning Nonlapsing	2,500	2,400	400	400	0
Closing Nonlapsing	(2,400)	(600)	(400)	(900)	0
Lapsing Balance	(100)	(400)	(100)	(400)	0
<b>Total</b>	<b>\$1,231,200</b>	<b>\$1,240,600</b>	<b>\$1,142,800</b>	<b>\$1,143,600</b>	<b>\$1,144,000</b>
<b>Categories of Expenditure</b>					
Personal Services	63,100	54,300	53,300	51,400	49,400
In-State Travel	45,700	28,800	33,500	39,500	33,700
Out of State Travel	5,800	6,900	5,600	1,500	8,500
Current Expense	9,100	9,600	7,300	8,900	6,300
Other Charges/Pass Thru	1,107,500	1,141,000	1,043,100	1,042,300	1,046,100
<b>Total</b>	<b>\$1,231,200</b>	<b>\$1,240,600</b>	<b>\$1,142,800</b>	<b>\$1,143,600</b>	<b>\$1,144,000</b>
<b>Profit/Loss</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Table 10-31**

**AGRICULTURAL LOAN PROGRAM**

**Function** This program is responsible for the administration of the two loan fund programs.

**Statutory Authority** The following laws govern operations of this program:

- UCA 59-12-103(5)(b) requires the Department of Agriculture and Food to manage the Agriculture Resource Development Fund.
- UCA 4-19 makes the department responsible for the conduct and administration of the Rural Rehabilitation loan fund.

**Funding Detail** Financing to operate the program is transferred from the two loan funds administered by the department:

- The Agriculture Resource Development Fund. UCA 59-12-103(5)(b) requires that sales and use tax revenue generated by a 1/16 percent rate be used to deposit \$525,000 (or 3% of \$17,500,000) annually into this fund. Since this is in statute, it does not need to be part of the annual Appropriations Act. Other funding sources include loan repayments, interest, and money appropriated by the Legislature. Loans may be made for rangeland improvement, watershed protection, flood prevention, soil and water conservation, and energy efficient farming projects. The Agriculture Resource Development Loan (ARDL) provides low-interest (3 percent annual interest plus a one-time four percent technical assistance fee) loans.
- The Utah Rural Rehabilitation Fund. Established from a one-time federal appropriation in 1937, this revolving loan fund is replenished by repayments and low interest rates. Interest rates are set by the Agricultural Advisory Board (4-19-3). This fund received a \$1 million supplemental appropriation in 1993. In essence, the Rural Rehabilitation Program is a lender of last resort to farmers who represent too high a risk to acquire financing from conventional lending institutions. Assets may be used for real estate loans, farm operating loans, youth loans, educational loans, and irrigation / water conservation loans.

<b>Loans</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Agri Resource Development	296,100	221,300	227,900	194,000	298,200
Utah Rural Rehab Loan	18,000	18,000	18,000	18,000	18,000
Lapsing Balance	(71,700)	0	0	0	0
<b>Total</b>	<b>\$242,400</b>	<b>\$239,300</b>	<b>\$245,900</b>	<b>\$212,000</b>	<b>\$316,200</b>
<b>Programs</b>					
Agriculture Loan Program	242,400	239,300	245,900	212,000	316,200
<b>Total</b>	<b>\$242,400</b>	<b>\$239,300</b>	<b>\$245,900</b>	<b>\$212,000</b>	<b>\$316,200</b>
<b>Categories of Expenditure</b>					
Personal Services	194,400	192,200	197,000	183,000	207,800
In-State Travel	2,200	2,600	6,200	1,900	5,000
Out of State Travel	3,200	2,900	0	0	0
Current Expense	30,800	29,600	26,100	21,800	53,700
DP Current Expense	9,100	9,300	13,900	5,300	49,700
DP Capital Outlay	2,700	2,700	2,700	0	0
<b>Total</b>	<b>\$242,400</b>	<b>\$239,300</b>	<b>\$245,900</b>	<b>\$212,000</b>	<b>\$316,200</b>
<b>Other Data</b>					
Total FTE	4.1	4.0	3.8	3.6	4.0

**Table 10-32**

The following two pages contain account information for the two loan funds.

<b>Agriculture Resource Development Loan (ARDL) Fund</b>			
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Operating Revenues and Expenses</b>			
<u>Revenues:</u>			
Interest on Loans	613,000	630,000	550,000
Other Revenue	613,900	800,000	900,000
<b>Total Operating Revenues</b>	<b>\$1,226,900</b>	<b>\$1,430,000</b>	<b>\$1,450,000</b>
<u>Expenses:</u>			
Personal Services	170,000	195,900	193,700
Travel	1,800	4,500	4,500
Current Expense	17,700	52,900	48,900
Data Processing	4,500	42,800	49,000
<b>Total Expenses</b>	<b>\$194,000</b>	<b>\$296,100</b>	<b>\$296,100</b>
<b>Total Operating Profit (Loss)</b>	<b>\$1,032,900</b>	<b>\$1,133,900</b>	<b>\$1,153,900</b>
Transfer to Resource Conser. Admin.	-	(5,700)	(5,700)
Transfer to Resource Conservation (SCD)	0	(327,600)	(327,600)
<b>Net Income</b>	<b>\$1,032,900</b>	<b>\$800,600</b>	<b>\$820,600</b>
<b>Balance Sheet</b>			
<u>Assets:</u>			
Cash	0	0	0
Accounts Receivable	0	0	0
Accrued Interest	0	0	0
Due from Other Funds	0	0	0
Other Investments	0	0	0
Fixed Assets	0	0	0
<b>Total Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>Liabilities:</u>			
Accounts Payable			
Contributed Working Capital (Equity)	0	15,782,600	15,782,600
Retained Earnings (Equity)	0	11,150,000	11,970,600
<b>Total Liabilities</b>	<b>\$0</b>	<b>\$26,932,600</b>	<b>\$27,753,200</b>

Table 10-33

<b>Rural Rehabilitation Loan Fund</b>			
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Operating Revenues and Expenses</b>			
<u>Revenues:</u>			
Interest on Loans	314,500	233,000	285,000
Other Revenue	8,000	12,000	10,000
<b>Total Operating Revenues</b>	<b>\$322,500</b>	<b>\$245,000</b>	<b>\$295,000</b>
<u>Expenses:</u>			
Personal Services	13,000	12,000	12,000
Travel	100	500	500
Current Expense	4,100	4,800	4,800
Data Processing	800	700	700
<b>Total Expenses</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Total Operating Profit (Loss)</b>	<b>\$304,500</b>	<b>\$227,000</b>	<b>\$277,000</b>
Transfers Out	0	0	0
<b>Net Income</b>	<b>\$304,500</b>	<b>\$227,000</b>	<b>\$277,000</b>
<b>Balance Sheet</b>			
<u>Assets:</u>			
Cash	0	397,200	360,700
Accounts Receivable	0	6,200,200	6,438,700
Accrued Interest	0	120,000	100,000
Other Investments	0	405,000	500,000
<b>Total Assets</b>	<b>\$0</b>	<b>\$7,122,400</b>	<b>\$7,399,400</b>
<u>Liabilities:</u>			
Accounts Payable			
Contributed Working Capital (Equity)	0	4,254,600	4,254,600
Retained Earnings (Equity)	0	2,867,800	3,144,800
<b>Total Liabilities</b>	<b>\$0</b>	<b>\$7,122,400</b>	<b>\$7,399,400</b>

Table 10-34

STATE FAIR CORPORATION

Overview

The purpose of the corporation is to run the State Fair and other events on the fairgrounds year-round. The State Fair is an “independent public nonprofit corporation” (UCA 9-4-1103) that operates the fair and fairgrounds year round. Subject to approval of the board of directors, the corporation may hold other exhibitions that, in its opinion, will best stimulate agricultural, industrial, artistic, and educational pursuits and the sharing of talents among the people of Utah. Utah’s first State Fair was held in 1856, just nine years after the pioneers arrived.

The Fairpark was privatized in 1995 based on the recommendations of a study committee directed to find a way to help the Fairpark become self-sufficient. However, the legislation allowed the new corporation to receive annual appropriations from the state until it could become self-sufficient. The state leases all 64 acres of Fairpark property to the corporation for \$10 per year.

Statutory Authority

The following laws govern Utah State Fair Corporation

- UCA Section 9-4-1103 defines the powers and the legal status of Utah State Fair Corporation
- UCA Section 9-4-1104 defines the terms, membership, and quorum of the Board of Directors
- UCA Section 9-4-1107 specify the creation, revenues, and uses of the Enterprise fund
- UCA 63A-5-306 covers the leasing of state fair park

Accountability

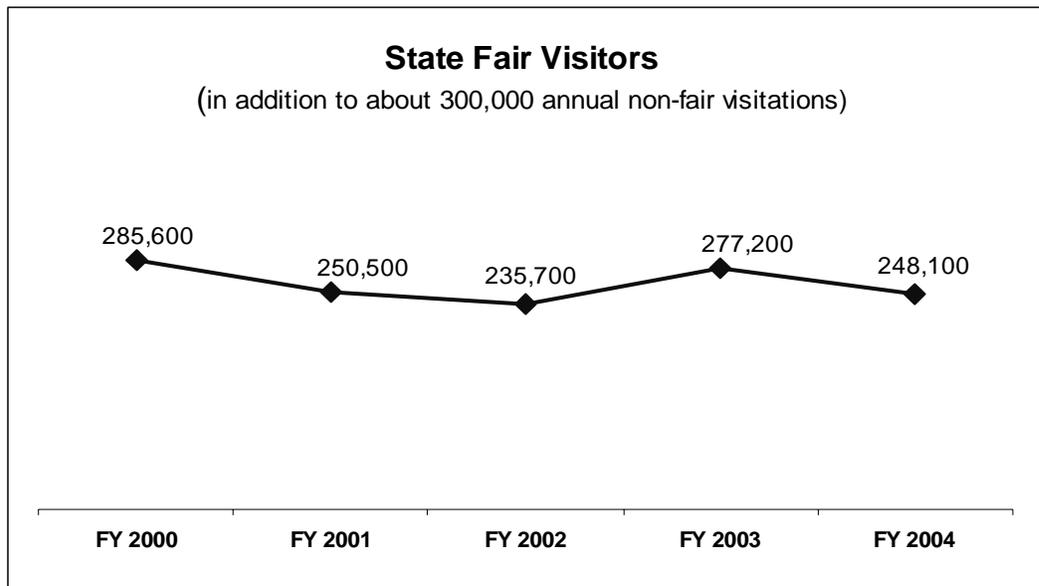


Figure 10-5

**Funding Detail**

The Legislature assigned the State Fair appropriations process to the Natural Resources Appropriations Subcommittee at the end of the 2003 General Session. Funds are appropriated to the Department of Agriculture and Food for pass-through to the corporation.

Since 1995 the corporation has attempted various ways to increase revenues. These include having private groups build a science center, aquarium, and amphitheater, and bonding to construct a large multipurpose arena and sports facility. For various reasons these proposals have all fallen through. Other ideas, such as selling the property and moving the fair, have also been reviewed. The last major study was completed by a committee in 2001, which recommended keeping the fair at its current site and finding a permanent means of funding for facilities.

<b>Utah State Fair Corporation</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	0	0	343,300	443,300	793,300
General Fund, One-time	0	0	0	300,000	0
Dedicated Credits Revenue	0	0	2,474,000	2,803,200	2,838,200
Beginning Nonlapsing	0	0	1,453,800	645,800	223,700
Closing Nonlapsing	0	0	(615,300)	(668,300)	(322,200)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,655,800</b>	<b>\$3,524,000</b>	<b>\$3,533,000</b>
<b>Programs</b>					
Utah State Fair Corporation	0	0	3,655,800	3,524,000	3,533,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,655,800</b>	<b>\$3,524,000</b>	<b>\$3,533,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	0	0	3,655,800	3,524,000	3,533,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,655,800</b>	<b>\$3,524,000</b>	<b>\$3,533,000</b>

**Table 10-35**

**CHAPTER 11 SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION (SITLA)****Overview**

The state is divided into townships that are six miles square. Each of these township squares is divided into 36 sections, each being one mile square. Under the terms of the Enabling Act, as part of Congress' granting Utah statehood, the federal government awarded sections 2, 16, 32, and 36 in each thirty-six section township of Utah for the support of the common schools. The state was also given 1.6 million acres to fund higher and special education needs within the state.

It is important to understand that these lands are not like other state lands but are granted to the state in trust for the benefit of the various beneficiaries (primarily public education). State law says that "As trustee, the state must manage the lands and revenues generated from the lands in the most prudent and profitable manner possible, and not for any purpose inconsistent with the best interests of the trust beneficiaries... the beneficiaries do not include other governmental institutions or agencies, the public at large, or the general welfare of this state" (UCA 53C-1-102).

SITLA was established under UCA 53C-1-201 as a quasi-governmental independent state agency to manage all school and institutional trust lands and associated assets. A seven-member Board of Trustees establishes the agency's policies.

Administrative expenditures are funded from the various beneficiary land use revenues as allocated based on the beneficiary's pro-rata share of mineral, surface, and miscellaneous income.

At the time of statehood, Congress designated twelve beneficiaries of Utah trust lands. The following chart shows the beneficiaries, original surface grant, surface land sold since statehood, and current surface holdings.

<b>TRUST LAND HOLDINGS</b>			
<b>Beneficiary</b>	<b>Original Grant</b>	<b>Sold Since Statehood</b>	<b>Current Holding</b>
Public Schools	5,855,217	2,535,601	3,319,616
Reservoir Fund	500,000	455,066	44,934
Utah State University	200,000	172,094	27,906
University of Utah	156,080	139,520	16,560
School of Mines	100,000	92,691	7,309
Miners Hospital	100,000	93,123	6,877
Normal School	100,000	93,732	6,268
School for Deaf	100,000	94,422	5,578
Public Buildings	64,000	64,000	0
Utah State Hospital	100,000	99,575	425
School for Blind	100,000	99,405	595
Youth Development Center	100,000	99,981	19
<b>Total</b>	<b>7,475,297</b>	<b>4,039,211</b>	<b>3,436,086</b>

**Table 11-1**

**Statutory Authority**      The following laws govern operations of SITLA:

- UCA Title 53C is known as the “School and Institutional Trust Lands Management Act.” Highlights include:
  - The state has a duty of undivided loyalty to the beneficiaries
  - The administration is an independent state agency and not a division of any other department
  - The administration is subject to most of the usual legislative and executive department controls. Certain exceptions are made in matters of confidentiality, rulemaking, personnel issues, and the procurement code.
  - The board may create an annual incentive and bonus plan for the director and other administration employees designated by the board, based upon reaching financial performance goals and other measurable goals
  - The administration is managed by a director appointed by the board of trustees
  - The board of trustees provides policies for management of the agency
- UCA 53C-1-202 creates the seven-member Board of Trustees. Members are appointed on a nonpartisan basis by the governor with the consent of the Senate.

- UCA 53C-1-204 spells out requirements for the policies established by the board.
- UCA 53C-1-Part 3 lays out the responsibilities of the director
- UCA 53C-1-305 requires the attorney general to represent the board, director, or administration in any legal matter. However, subsection (3) allows the administration, with consent of the attorney general, employ in-house legal counsel. The board may also hire independent counsel.
- UCA 53C-2-Part 4 details disposition of mineral leases from trust lands.
- UCA 53C-3-Part 1 creates the Land Grant Management Fund. Revenue comes from:
  - All revenues derived from trust lands except revenues from the sales of those lands
  - All interest earned by the fund
  - All revenues obtained from other activities of the agency
  - Money from sales of school trust lands is deposited in the Permanent State School Fund
- UCA 53C-3-101 allows the director to expend monies from the fund in accordance with the approved budget to support the agency. Any excess amount is distributed back to the beneficiaries.
- UCA 53C-3-104 requires money from the sale or management of reservoir lands to be deposited in the Water Resources Construction Fund created in UCA 73-10-8.
- UCA 53C-3-Part 2 details distributions of mineral bonus, rental, and royalty revenues gained from lands acquired by state/federal land exchanges.

Accountability

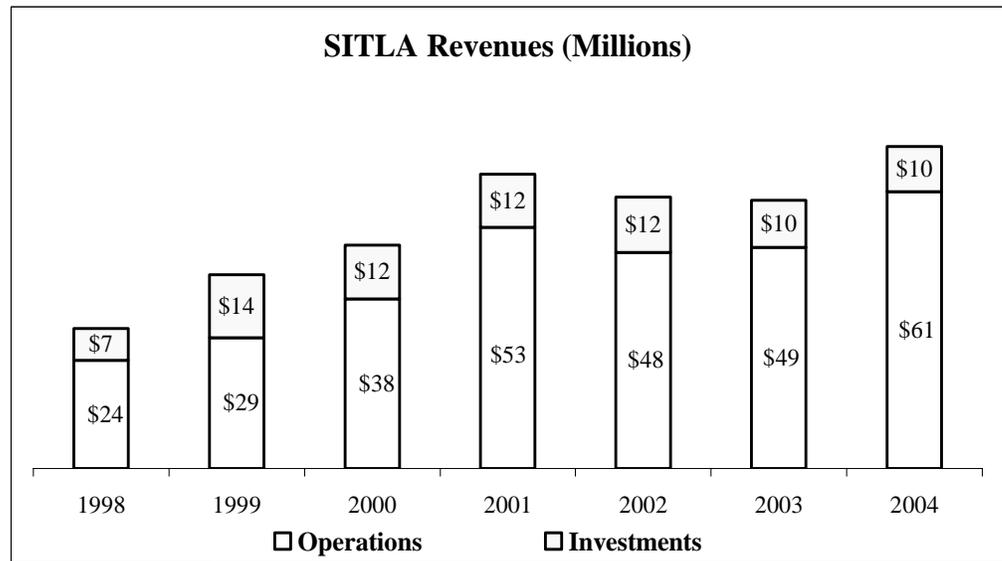


Figure 11-1

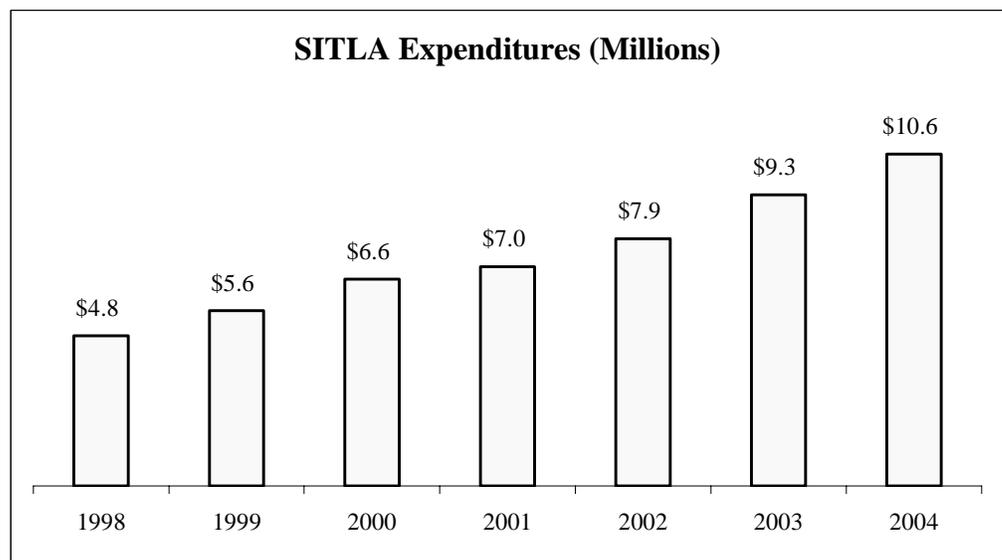


Figure 11-2

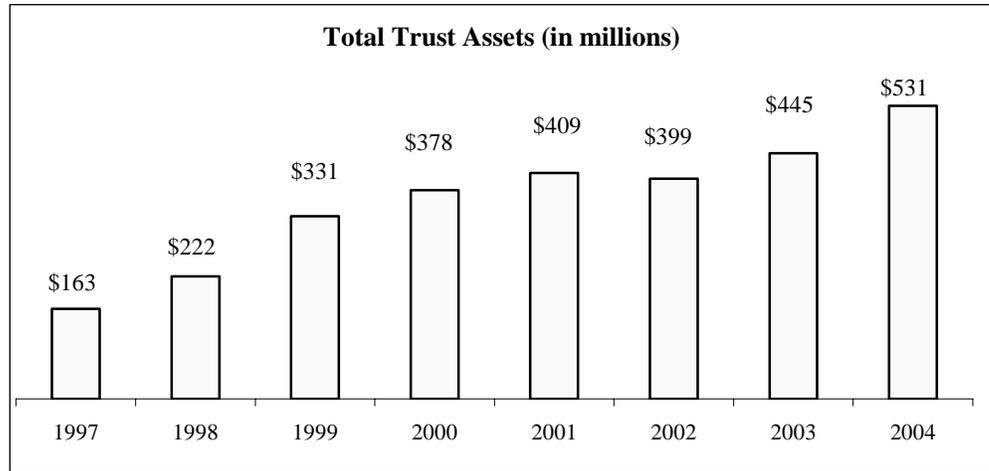


Figure 11-3

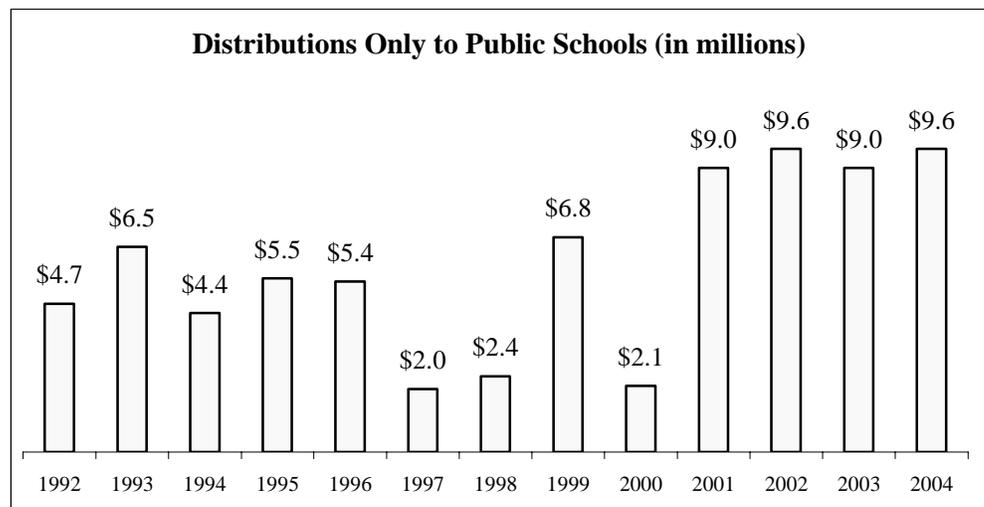


Figure 11-4

**Funding Detail**

Funding for SITLA operations is provided through the Land Grant Management Fund (an enterprise fund), which consists of:

- Revenues provided from trust land activities other than land sales. (Revenues from land sales go directly to the nonexpendable trust fund of the land’s designated beneficiary).
- Revenues from other activities of the Administration.

Land use revenues include licenses, permit fees, royalties, and lease revenues charged for the use of trust lands. In exchange for these revenues, SITLA allows the use of selected trust lands for activities such as grazing, logging, mineral extraction, and development.

Revenues that have not been appropriated for use by SITLA are distributed directly to the beneficiaries or the Permanent School Fund. Unexpended appropriations to SITLA are also distributed to the beneficiaries or to their trust funds.

In 1999 SITLA traded 377,000 acres of trust lands isolated within federal lands for \$50 million cash, \$13 million in future coal revenue, coal and coalbed methane, and 139,000 acres of land or surface/mineral rights with readily developable commercial and mineral value. Today those acquired lands are the base of the agency’s single largest revenue source, natural gas royalties.

The State Treasurer handles SITLA’s investments. Interest income from the Permanent School Fund is directly distributed to individual schools. Passage of Constitutional Amendment Number One (effective January 1, 2003), eliminated the requirement that a portion of interest earnings be held back as a protection against inflation, and clarified that stock dividends are part of the “interest” earnings that may be distributed.

<b>School &amp; Inst Trust Lands</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Land Grant Mgt Fund	8,437,700	8,949,200	9,324,200	10,793,000	11,520,900
Lapsing Balance	(1,290,200)	(1,156,200)	0	(149,100)	0
<b>Total</b>	<b>\$7,147,500</b>	<b>\$7,793,000</b>	<b>\$9,324,200</b>	<b>\$10,643,900</b>	<b>\$11,520,900</b>
<b>Programs</b>					
Board	178,600	177,700	241,900	147,600	200,700
Director	533,700	706,500	500,800	648,600	707,300
Public Relations	0	0	146,600	0	205,200
Administration	477,500	749,500	745,600	845,800	811,800
Accounting	276,400	263,100	279,500	278,300	281,000
Royalty	148,700	143,900	152,200	171,400	226,300
Minerals	548,500	783,800	664,500	734,100	1,161,200
Surface	985,000	961,400	1,204,000	1,324,800	1,295,400
Development - Operating	702,900	584,100	719,300	716,400	1,088,600
Legal/Contracts	412,000	322,800	362,100	395,200	448,800
Data Processing	841,200	818,100	807,800	867,600	732,300
Forestry and Grazing	345,100	262,800	282,200	336,500	362,300
Development - Capital	1,697,900	2,019,300	3,217,700	4,177,600	4,000,000
<b>Total</b>	<b>\$7,147,500</b>	<b>\$7,793,000</b>	<b>\$9,324,200</b>	<b>\$10,643,900</b>	<b>\$11,520,900</b>
<b>Categories of Expenditure</b>					
Personal Services	3,474,400	3,807,000	4,035,800	4,382,200	4,480,400
In-State Travel	59,100	74,200	77,500	94,300	100,700
Out of State Travel	50,700	69,000	50,500	42,600	73,600
Current Expense	1,447,600	1,551,900	3,425,500	1,750,000	4,151,500
DP Current Expense	227,300	247,800	231,600	156,500	214,700
DP Capital Outlay	183,900	143,100	175,400	125,700	0
Capital Outlay	1,679,600	1,875,000	1,265,500	4,241,700	2,500,000
Other Charges/Pass Thru	24,900	25,000	62,400	(149,100)	0
<b>Total</b>	<b>\$7,147,500</b>	<b>\$7,793,000</b>	<b>\$9,324,200</b>	<b>\$10,643,900</b>	<b>\$11,520,900</b>
<b>Other Data</b>					
Total FTE	55.5	56.0	62.7	65.0	62.0

**Table 11-2**

**SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION – PROGRAMS****BOARD****Function**

The seven-member Board of Trustees is created in Utah Code 53C-1-202. Their purpose as stated in section 53C-1-204 of the code is to "...establish policies for the management of the School and Institutional Trust Lands Administration."

Utah law requires the policies to:

- be consistent with the Utah Enabling Act, the Utah Constitution, and state law;
- reflect undivided loyalty to the beneficiaries consistent with fiduciary duties;
- require the return of not less than fair market value for the use, sale, or exchange of school and institutional trust assets;
- seek to optimize trust land revenues and increase the value of trust land holdings consistent with the balancing of short and long-term interests, so that long-term benefits are not lost in an effort to maximize short-term gains;
- maintain the integrity of the trust and prevent the misapplication of its lands and its revenues; and
- have regard for and seek General Fund appropriation compensation for the general public's use of natural and cultural resources consistent with the duties of the administration as trustee for the beneficiaries.

**Funding Detail**

The single largest expenditure in this program is the Board’s incentive award package for senior management, which totals \$150,000 in potential annual awards. In 2004, the board used \$140,000 for incentive awards.

<b>Board</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Land Grant Mgt Fund	178,600	177,700	241,900	232,400	200,700
Lapsing Balance	0	0	0	(84,800)	0
<b>Total</b>	<b>\$178,600</b>	<b>\$177,700</b>	<b>\$241,900</b>	<b>\$147,600</b>	<b>\$200,700</b>
<b>Categories of Expenditure</b>					
Personal Services	145,700	147,300	187,800	181,300	164,800
In-State Travel	3,100	2,900	400	7,200	4,300
Out of State Travel	900	1,100	6,500	2,900	2,800
Current Expense	28,900	26,400	47,200	41,000	28,800
Other Charges/Pass Thru	0	0	0	(84,800)	0
<b>Total</b>	<b>\$178,600</b>	<b>\$177,700</b>	<b>\$241,900</b>	<b>\$147,600</b>	<b>\$200,700</b>
<b>Other Data</b>					
Total FTE	0.5	0.5	0.0	0.0	0.5

**Table 11-3**

**DIRECTOR**

**Function**

The Director of the School and Institutional Trust Lands Administration is required by statute to "...manage the School and Institutional Trust Lands Administration in fulfillment of its purpose." That purpose has been identified in UCA 53C-1-102 to "...manage the lands and revenues generated from the lands in the most prudent and profitable manner possible, and not for any purpose inconsistent with the best interest of the trust beneficiaries."

The office consists of the director, the public affairs officer, and an office technician. Aside from personal services, the largest costs consist of consulting contracts.

**Funding Detail**

Personal Services comprise 71 percent of the actual expenditures for 2004. The most significant Current Expense is \$89,800 for professional and technical services.

<b>Director</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Land Grant Mgt Fund	533,700	706,500	500,800	648,600	707,300
<b>Total</b>	<b>\$533,700</b>	<b>\$706,500</b>	<b>\$500,800</b>	<b>\$648,600</b>	<b>\$707,300</b>
<b>Categories of Expenditure</b>					
Personal Services	331,100	412,100	298,300	461,500	315,900
In-State Travel	12,100	7,300	7,700	12,100	7,500
Out of State Travel	10,900	52,500	22,100	16,200	10,000
Current Expense	154,000	209,600	172,500	158,500	373,900
DP Current Expense	0	0	200	300	0
Capital Outlay	1,100	0	0	0	0
Other Charges/Pass Thru	24,500	25,000	0	0	0
<b>Total</b>	<b>\$533,700</b>	<b>\$706,500</b>	<b>\$500,800</b>	<b>\$648,600</b>	<b>\$707,300</b>
<b>Other Data</b>					
Total FTE	3.0	4.0	3.4	4.8	4.0

Table 11-4

**ADMINISTRATION**

**Function**

This program includes the department administrative assistant and the office staff that provide support for the rest of the agency. Costs for rent, office supplies, and insurance are paid out of this program. Staff in this program also supports the Board of Trustees.

**State Vehicle Report**

Statute (63A-9-402) requires the office of the Legislative Fiscal Analyst to submit information from the state-owned vehicle report to the appropriation subcommittee that has jurisdiction. As of October 28, 2004 the State Vehicle Report shows SITLA with the following vehicles:

<b>SITLA</b>				
<b>Description</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
Sedans	1	1	1	1
<1 Ton 4x2 Trucks	0	0	0	0
1+ Ton 4x2 Trucks	0	0	0	0
4x2 Vans	0	0	0	0
<1 Ton 4x4 Trucks	5	5	5	5
1+ Ton 4x4 Trucks	0	0	0	0
4x4 SUVs	8	8	8	8
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

Table 11-5

**Funding Detail**

The most significant Current Expense in this program is \$463,000 for rental costs.

<b>Administration</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	1,464,600	1,905,700	745,600	845,800	811,800
Lapsing Balance	(987,100)	(1,156,200)	0	0	0
<b>Total</b>	<b>\$477,500</b>	<b>\$749,500</b>	<b>\$745,600</b>	<b>\$845,800</b>	<b>\$811,800</b>
<b>Categories of Expenditure</b>					
Personal Services	142,600	185,500	244,400	285,100	267,500
In-State Travel	300	500	200	1,300	3,100
Out of State Travel	100	0	0	0	2,100
Current Expense	327,200	549,800	486,600	538,900	533,100
DP Current Expense	4,600	7,100	8,200	7,900	6,000
Capital Outlay	2,700	6,600	6,200	12,600	0
<b>Total</b>	<b>\$477,500</b>	<b>\$749,500</b>	<b>\$745,600</b>	<b>\$845,800</b>	<b>\$811,800</b>
<b>Other Data</b>					
Total FTE	3.0	3.5	5.3	6.4	5.5

Table 11-6

**ACCOUNTING**

**Function**

This program accounts for all revenue and expenditures of the agency from trust lands. It is responsible for developing and coordinating the budget and the review process before the Board of Trustees and other committees. Additional responsibilities include setting up, creating and maintaining financial data, payroll, coordinating investments with the State Treasurer, and managing the business system for the agency.

**Funding Detail**

Personal Services account for 96 percent of expenditures.

<b>Accounting</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	276,400	263,100	279,500	278,300	281,000
<b>Total</b>	<b>\$276,400</b>	<b>\$263,100</b>	<b>\$279,500</b>	<b>\$278,300</b>	<b>\$281,000</b>
<b>Categories of Expenditure</b>					
Personal Services	255,900	247,100	262,500	266,900	267,800
In-State Travel	0	900	0	300	0
Current Expense	16,200	10,800	13,200	7,900	9,400
DP Current Expense	4,300	4,300	3,800	3,200	3,800
<b>Total</b>	<b>\$276,400</b>	<b>\$263,100</b>	<b>\$279,500</b>	<b>\$278,300</b>	<b>\$281,000</b>
<b>Other Data</b>					
Total FTE	5.8	5.0	4.2	4.3	5.0

Table 11-7

**ROYALTY**

**Function** This program consists of two auditors who ensure compliance with lease terms, contracts, rules, and statutes. If inconsistencies are found, the program issues assessments, recommends solutions to the director and board, and works with the agency attorneys in collecting the assessments.

**Previous Action** Due to the growing number of contracts entered into by SITLA, the 2004 Legislature appropriated an ongoing amount of \$40,000 from the Land Grant Management Fund for purposes of outsourcing auditing functions as needed.

**Funding Detail** Other than personal services, the largest expenditure of this program is for contract auditing services.

<b>Royalty</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	148,700	143,900	152,200	171,400	226,300
<b>Total</b>	<b>\$148,700</b>	<b>\$143,900</b>	<b>\$152,200</b>	<b>\$171,400</b>	<b>\$226,300</b>
<b>Categories of Expenditure</b>					
Personal Services	131,900	140,400	145,100	156,200	156,300
In-State Travel	700	200	500	500	600
Out of State Travel	6,600	900	1,600	2,200	7,700
Current Expense	8,800	1,500	4,300	11,800	61,000
DP Current Expense	700	900	700	700	700
<b>Total</b>	<b>\$148,700</b>	<b>\$143,900</b>	<b>\$152,200</b>	<b>\$171,400</b>	<b>\$226,300</b>
<b>Other Data</b>					
Total FTE	2.0	2.0	2.0	2.0	2.0

**Table 11-8**

**MINERALS**

**Function** This program manages and administers approximately 4.6 million acres of subsurface mineral rights held in trust lands. Mineral assets must be managed under strict fiduciary guidelines with focus on generating revenue today and protecting long term assets for the future. The program engages in marketing its mineral assets, enforcing existing contractual rights, leasing, and attracting industry to trust lands for exploration and development. This program generates approximately 55 percent of the non-interest revenue for the trust.

**Funding Detail**

The most significant Current Expense is \$162,000 for professional and technical services, some of which goes to divisions in the Department of Natural Resources.

<b>Minerals</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Land Grant Mgt Fund	548,500	783,800	664,500	734,100	1,161,200
<b>Total</b>	<b>\$548,500</b>	<b>\$783,800</b>	<b>\$664,500</b>	<b>\$734,100</b>	<b>\$1,161,200</b>
<b>Categories of Expenditure</b>					
Personal Services	388,400	466,800	503,500	525,400	596,000
In-State Travel	4,000	6,000	5,600	4,500	8,000
Out of State Travel	5,600	1,400	4,300	3,500	24,800
Current Expense	147,800	305,800	148,200	197,000	529,500
DP Current Expense	2,700	3,800	2,900	3,700	2,900
<b>Total</b>	<b>\$548,500</b>	<b>\$783,800</b>	<b>\$664,500</b>	<b>\$734,100</b>	<b>\$1,161,200</b>
<b>Other Data</b>					
Total FTE	6.3	7.0	7.2	8.0	8.0

**Table 11-9**

**SURFACE**

**Function**

This program administers the surface uses of the trust lands. Surface activities include leasing for such uses as telecommunications sites, industrial and commercial enterprises and residential purposes, as well as easements, permits, rights-of-way, and sales.

**Funding Detail**

<b>Surface</b>					
<b>Sources of Finance</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Appropriated</b>
Land Grant Mgt Fund	985,000	961,400	1,204,000	1,324,800	1,295,400
<b>Total</b>	<b>\$985,000</b>	<b>\$961,400</b>	<b>\$1,204,000</b>	<b>\$1,324,800</b>	<b>\$1,295,400</b>
<b>Categories of Expenditure</b>					
Personal Services	706,600	825,000	865,400	930,400	831,500
In-State Travel	11,200	31,700	25,600	26,500	24,800
Out of State Travel	6,500	1,900	2,400	2,400	2,400
Current Expense	237,800	90,300	296,600	355,300	427,700
DP Current Expense	11,200	10,300	11,000	10,200	9,000
Capital Outlay	11,700	2,200	3,000	0	0
<b>Total</b>	<b>\$985,000</b>	<b>\$961,400</b>	<b>\$1,204,000</b>	<b>\$1,324,800</b>	<b>\$1,295,400</b>
<b>Other Data</b>					
Total FTE	13.0	14.0	17.4	17.5	12.0

**Table 11-10**

**DEVELOPMENT – OPERATING**

**Function**

The objective of this program is to identify and facilitate real estate development opportunities on trust land parcels. Development activities add value to the lands, maximizing the trust assets. The agency found that by developing land before sale it was able to significantly increase revenue to the beneficiaries.

The budget reflected here represents the cost of operating the Development program.

**Funding Detail**

<b>Development - Operating</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	702,900	584,100	719,300	716,400	1,088,600
<b>Total</b>	<b>\$702,900</b>	<b>\$584,100</b>	<b>\$719,300</b>	<b>\$716,400</b>	<b>\$1,088,600</b>
<b>Categories of Expenditure</b>					
Personal Services	496,700	500,200	583,600	624,400	704,600
In-State Travel	18,100	19,300	21,100	26,900	35,900
Out of State Travel	3,400	3,500	5,100	4,100	8,800
Current Expense	172,100	50,900	94,600	127,900	328,000
DP Current Expense	9,100	7,000	11,400	(75,400)	11,300
DP Capital Outlay	0	0	0	6,800	0
Capital Outlay	3,500	3,200	3,500	1,700	0
<b>Total</b>	<b>\$702,900</b>	<b>\$584,100</b>	<b>\$719,300</b>	<b>\$716,400</b>	<b>\$1,088,600</b>
<b>Other Data</b>					
Total FTE	8.2	7.0	9.0	9.0	9.0

**Table 11-11**

**LEGAL**

**Function**

This program defends and prosecutes lawsuits and pursues administrative adjudication involving the agency, drafts and/or reviews regulations, and provides general legal advice to the agency. Although statute requires most agencies to use attorneys from the Attorney General's office, the Legislature has recognized the need for SITLA to keep a separate legal staff.

**Funding Detail**

The four FTEs in this program include three attorneys and a paralegal.

<b>Legal/Contracts</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	412,000	322,800	362,100	395,200	448,800
<b>Total</b>	<b>\$412,000</b>	<b>\$322,800</b>	<b>\$362,100</b>	<b>\$395,200</b>	<b>\$448,800</b>
<b>Categories of Expenditure</b>					
Personal Services	299,200	307,500	290,200	302,200	332,600
In-State Travel	4,300	1,000	2,400	4,300	4,300
Out of State Travel	9,500	4,100	6,600	6,300	7,500
Current Expense	97,100	8,300	61,000	80,400	102,500
DP Current Expense	1,900	1,900	1,900	2,000	1,900
<b>Total</b>	<b>\$412,000</b>	<b>\$322,800</b>	<b>\$362,100</b>	<b>\$395,200</b>	<b>\$448,800</b>
<b>Other Data</b>					
Total FTE	4.0	4.0	3.9	3.9	4.0

**Table 11-12**

**DATA PROCESSING**

**Function**

This program is a support function. The agency depends heavily on the use of data processing to support its ability to maximize revenues. The program operates the agency's fiscal, budget, and Geographic Information System software.

**Funding Detail**

Aside from Personal Services, most of the money in this program is spent on computer equipment and supplies.

<b>Data Processing</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	841,200	818,100	807,800	867,600	732,300
<b>Total</b>	<b>\$841,200</b>	<b>\$818,100</b>	<b>\$807,800</b>	<b>\$867,600</b>	<b>\$732,300</b>
<b>Categories of Expenditure</b>					
Personal Services	430,800	437,600	411,700	469,800	526,300
In-State Travel	1,300	300	1,300	600	2,100
Out of State Travel	4,700	300	1,000	3,400	2,700
Current Expense	27,700	24,700	27,400	71,900	22,600
DP Current Expense	192,400	212,100	191,000	203,000	178,600
DP Capital Outlay	183,900	143,100	175,400	118,900	0
Other Charges/Pass Thru	400	0	0	0	0
<b>Total</b>	<b>\$841,200</b>	<b>\$818,100</b>	<b>\$807,800</b>	<b>\$867,600</b>	<b>\$732,300</b>
<b>Other Data</b>					
Total FTE	6.7	6.0	5.9	6.0	7.0

**Table 11-13**

**FORESTRY AND GRAZING**

**Function** This program administers the renewable resources of approximately 3.5 million acres of trust land. Activities include issuing permits for grazing, harvesting small forest products, holding timber sales, and special use leases for agricultural products. This need is met by staff and contract labor that receive and process applications, inventory vegetation production for grazing, and inventory and mark timber for sales.

**Funding Detail**

<b>Forestry and Grazing</b>					
<b>Sources of Finance</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	345,100	262,800	282,200	336,500	362,300
<b>Total</b>	<b>\$345,100</b>	<b>\$262,800</b>	<b>\$282,200</b>	<b>\$336,500</b>	<b>\$362,300</b>
<b>Categories of Expenditure</b>					
Personal Services	145,500	137,500	121,300	179,000	180,400
In-State Travel	4,000	4,100	12,200	10,100	5,000
Out of State Travel	2,500	3,300	900	1,600	2,100
Current Expense	157,600	112,700	137,200	144,900	174,300
DP Current Expense	400	400	500	900	500
Capital Outlay	35,100	4,800	10,100	0	0
<b>Total</b>	<b>\$345,100</b>	<b>\$262,800</b>	<b>\$282,200</b>	<b>\$336,500</b>	<b>\$362,300</b>
<b>Other Data</b>					
Total FTE	3.0	3.0	2.2	3.0	3.0

**Table 11-14**

**DEVELOPMENT – CAPITAL**

**Function** The objective of this program is to identify and facilitate real estate development opportunities on trust land parcels. Development activities add value to the lands, maximizing the trust assets. The agency found that by developing land before sale it was able to significantly increase revenue to the beneficiaries.

**Previous Action** During the 2004 General Session the Legislature approved an ongoing increase of \$1,000,000 per year beginning with a FY 2004 supplemental appropriation.

**Funding Detail**

The full appropriation may not be expended, but is recommended in case of good development opportunities.

<b>Development - Capital</b>					
	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Land Grant Mgt Fund	2,001,000	2,019,300	3,217,700	4,241,900	4,000,000
Lapsing Balance	(303,100)	0	0	(64,300)	0
<b>Total</b>	<b>\$1,697,900</b>	<b>\$2,019,300</b>	<b>\$3,217,700</b>	<b>\$4,177,600</b>	<b>\$4,000,000</b>
<b>Categories of Expenditure</b>					
Current Expense	72,400	161,100	1,912,600	14,500	1,500,000
Capital Outlay	1,625,500	1,858,200	1,242,700	4,227,400	2,500,000
Other Charges/Pass Thru	0	0	62,400	(64,300)	0
<b>Total</b>	<b>\$1,697,900</b>	<b>\$2,019,300</b>	<b>\$3,217,700</b>	<b>\$4,177,600</b>	<b>\$4,000,000</b>

**Table 11-15**

## GLOSSARY

**Finance categories used by the state are:**

- General Fund* This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund.
- School Funds* This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
- Transportation Funds* Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
- Federal Funds* Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
- Dedicated Credits* Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
- Restricted Funds* Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
- Lapsing/Nonlapsing* Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the

budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

**Expenditure categories used by the state are:**

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

**Other budgeting terms and concepts that the Legislature will encounter include the following:**

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations

Committee that a supplemental appropriation be made for the current fiscal year.

*FTE*

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

*Line Item*

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.

The following is a complete list of line items, with their programs indented underneath.

## Department of Natural Resources - Department Administration

- Executive Director
- Administrative Services
- Energy Resource Planning
- Public Affairs
- Bear Lake Commission
- Law Enforcement
- Ombudsman

- Species Protection
  - Species Protection

## Building Operations and Maintenance

## Internal Service Fund

- Warehouse
- Motor Pool
- Data Processing

## Division of Forestry, Fire and State Lands

- Director's Office
- Administrative Services
- Fire Suppression
- Planning and Technology Transfer
- Technical Assistance and Consultation
- Program Delivery
- Lone Peak Conservation Center
- Program Delivery - Cooperators

## Division of Oil, Gas and Mining

- Administration
- Board
- Oil and Gas Conservation
- Minerals Reclamation

Coal Reclamation  
Abandoned Mines  
Miscellaneous Nonlapsing

Division of Wildlife Resources

Director  
Administration  
Conservation Outreach  
Law Enforcement  
Habitat Council  
Habitat Section  
Wildlife Section  
Aquatic Section

Wildlife Resources Cooperative Environmental Studies  
Cooperative Environmental Studies

Wildlife Resources Contributed Research  
Contributed Research

Wildlife Resources Predator Control  
Predatory Animal Control

Wildlife Resources Reimbursement  
Reimbursement

Division of Wildlife Resources - Capital Budget  
Information and Education  
Fisheries  
Game Management

Division of Parks and Recreation

Director  
Board  
Park Operations  
Comprehensive Planning  
Administration  
Design and Construction  
Reservations  
Law Enforcement  
Fiscal and Accounting  
Boating  
OHV  
Grants and Trails  
Park Management Contracts

Division of Parks and Recreation - Capital Budget  
Facilities Acquisition and Development

Ten Million Dollar Renovation  
Riverway Enhancement Grants  
Trail Grants  
National Recreation Trails  
Donated Capital Projects  
Region Roads and Renovation  
Boating Access Grants  
Off-Highway Trails  
Miscellaneous Nonlapsing

Utah Geological Survey  
Administration  
Technical Services  
Geologic Hazards  
Board  
Geologic Mapping  
Energy and Minerals  
Environmental  
Information and Outreach

Division of Water Resources  
Administration  
Board  
Interstate Streams  
Planning  
Cloud Seeding  
Cities Water  
Construction  
Water Conservation/Education  
Bear River / Wasatch Front  
West Desert Operations  
Cooperative Water Conservation

Water Resources Cities Water Loan Fund  
Cities Water Loan Fund

Water Resources Revolving Construction Fund  
Revolving Construction Fund

Water Resources Conservation and Development Fund  
Conservation and Development Fund

Division of Water Rights  
Administration  
Appropriation  
Dam Safety  
Adjudication  
Cooperative Studies

Technical Services  
Advertising  
Area Offices

Department of Agriculture - General Administration  
Administration  
Meat Inspection  
Chemistry Laboratory  
Animal Health  
Agriculture Inspection  
Regulatory Services  
Public Affairs  
Sheep Promotion  
Auction Market Veterinarians  
Brand Inspection  
Utah Horse Commission  
Environmental Quality  
Grain Inspection  
Insect Inspection  
Marketing and Development

Building Operations  
Building Operations and Maintenance

Internal Service Fund  
Data Processing Internal Service Fund

Predatory Animal Control  
Predatory Animal Control

Resource Conservation  
Resource Conservation Administration  
Soil Conservation District Commission  
Resource Conservation (Soil Conservation Districts)

Agriculture Loans  
Agriculture Loan Program

State Fair Corporation  
State Fair Corporation

School and Institutional Trust Lands Administration  
Board  
Director  
Administration  
Accounting  
Royalty  
Minerals

Surface  
Development (Operations)  
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Data Processing  
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