



# LEGISLATIVE INTENT LANGUAGE

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
STAFF: IVAN DJAMBOV & MARK BLEAZARD

ISSUE BRIEF

The following is the summary of the legislative intent language for the agencies in the Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee as presented by the Analysts:

## NONLAPSING INTENT LANGUAGE

### Department of Natural Resources

#### **Natural Resources Administration: \$225,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 168, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Capital Projects \$88,000; Computer Equipment/Software \$15,000; Equipment/Supplies \$12,000, Capital Equipment \$110,000.

#### **Watershed: \$700,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Watershed in Item 171, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to projects started in 2011: \$700,000.

#### **Forestry, Fire, and State Lands: \$775,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Forestry, Fire, and State Lands in Item 172, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Utah Lake Special Master \$375,000; Great Salt Lake Comprehensive Management Plan Revision \$175,000; Bear River Migratory Bird Refuge Dispute \$100,000; Little Willow Water Line \$35,000; Navigational Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease Tracking System \$20,000.

#### **Oil, Gas, and Mining: \$400,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Oil, Gas, and Mining in Item 173, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Mining Special Projects/Studies \$250,000; Computer Equipment/Software \$50,000; Employee Training/Incentives \$50,000; Equipment/Supplies \$50,000.

#### **Wildlife Resources: \$100,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Wildlife Resources in Item 174, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to landowner payments \$100,000.

#### **Wildlife Resources Capital: \$800,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Wildlife Resources Capital in Item 179, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to Capital Equipment/Improvements \$800,000.

**Parks & Recreation: \$490,500**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Parks and Recreation in Item 180, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to: improvement and development of habitat on Antelope Island State Park \$283,500; Computer Equipment/Software \$82,000; Employee Training/Incentives \$30,000; Special Projects/Studies \$32,000; Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

**Utah Geological Survey: \$1,500,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Utah Geological Survey in Item 182, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds is limited to: mineral lease projects \$1,500,000.

**Water Resources: \$200,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources Item 183, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Computer Equipment/Software \$30,000; Equipment/Supplies \$20,000; Special Projects/Studies \$100,000; Water Conservation Materials/Education \$25,000; Current Expenses \$25,000.

**Water Rights: \$350,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Water Rights in Item 185, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to: Equipment/Supplies \$75,000; Special Projects/Studies \$275,000.

**Public Lands Office**

**Public Lands Office: \$400,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Public Lands Policy Coordination Office in Item 186, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to litigation expenses \$400,000.

**Department of Agriculture and Food**

**Agriculture Administration: \$1,718,500**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for General Administration in Item 188, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Capital Equipment or Improvements \$118,000; Computer Equipment/Software \$93,000; Employee Training/Incentives \$179,000; Equipment/Supplies \$95,500; Vehicles \$20,000; Special Projects/Studies \$1,213,000.

**State Fair Corporation: \$24,500**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Utah State Fair Corporation in Item 190, Chapter 2, Laws of Utah 2011, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Building & Grounds Maintenance \$10,000, and Other Contractual & Professional Services \$14,500.

**Predator Control: \$200,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Predator Control in Item 191, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Equipment/Supplies \$50,000; Special Projects/Studies \$150,000.

**Resource Conservation: \$135,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Resource Conservation in Item 192, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to: Capital Equipment or Improvements \$30,000; Computer Equipment/Software \$25,000; Employee Training/Incentives \$20,000; Equipment/Supplies \$20,000; Vehicles \$25,000; Special Projects/Studies \$15,000.

**Rangeland Improvement: \$1,346,000**

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Rangeland Improvement in Item 194, Chapter 2, Laws of Utah 2010, shall not lapse at the close of FY 2011. Expenditures of these funds are limited to rangeland improvement projects \$1,346,000.

**Department of Environmental Quality****Air Quality: \$100,000**

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 212 of Chapter 2 Laws of Utah 2010 is made non-lapsing with the use of any non-lapsing funds limited to the following: Air Quality Operating Permit Program fees \$100,000.

**Radiation Control: \$132,500**

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 159 of Chapter 366 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: High Level Nuclear Waste Opposition \$132,500.

## OTHER INTENT LANGUAGE

### Department of Natural Resources

#### **DNR Admin**

The Legislature intends that funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho.

The Legislature Intends that the Department of Natural Resources present to the Natural Resources, Agriculture, & Environmental Quality Appropriations Subcommittee by November 2011 a detailed long-term plan for the implementation of the recommendations of "A Performance Audit of Utah State Parks."

#### **DWR Operations**

The Legislature intends that up to \$500,000 of Wildlife Resources budget may be used for big game depredation expenses. The legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund.

The Legislature intends that up to \$140,000 be spent on livestock damage. \$90,000 will be from the General Fund and up to \$50,000 will be from the General Fund Restricted - Wildlife Resources account.

#### **Parks & Recreation Operations**

The Legislature intends that the Division of Parks and Recreation develop a plan to transfer the management of selected state parks to county or local governments and present this plan to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011.

The Legislature intends that the Division of Parks and Recreation identify select parks that would be good candidates for privatization of their management and present a plan with options for the transition to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee and the Natural Resources, Agriculture, and Environmental Quality Interim Committee by October 2011.

#### **Water Rights**

The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2011 meeting.

## Non-General Fund Changes

		FY 2011	FY 2012	
Agency	Request	One Time	One Time	Ongoing
1	DNR	Forestry, Fire, and State Lands - Invasive Species		150,000
2	DNR	Forestry, Fire, and State Lands - Digitizing Records	15,000	
3	DNR	Oil, Gas, & Mining - Rep. Draxler - Petroleum Literacy		100,000
4	DNR	Wildlife Resources - Hunters walk-in access on SITLA lands		600,000
5	DNR	Wildlife Resources - Kamas hatchery water treatment	750,000	
6	DNR	Parks - Antelope Island hunt	83,500	
7	DNR	Parks - Transitional Funding for Audit Reductions		600,000
8	Agriculture	Predator Control Fund Reductions		(247,100)
9	Agriculture	Loan Administration	77,300	77,300
10	SITLA	Administration reduction		(312,400)
11	SITLA	Federal land tenure		300,000
12	SITLA	Data Processing	135,000	
13	SITLA	Business system re-write		375,000
14	SITLA	Surface analyst		46,300
15	DEQ	Drinking Water		90,000
16	DEQ	Surface and Ground Water Monitoring		312,000
17				



# ARRA FUNDS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
 STAFF: IVAN DJAMBOV & MARK BLEAZARD

ISSUE BRIEF

## SUMMARY

Utah Code Annotated, Section 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

The following table shows the FY 2012 American Recovery and Reinvestment Act (ARRA) portion of the federal funds requested by the Department of Natural Resources.

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	
				Matching State Funds						Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match			
<b>NATURAL RESOURCES - FORESTRY, FIRE, AND STATE LANDS</b>													
ARRA - North Elk	10.688	X	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Mountain Center	10.688	X	\$164,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Farr West/Comstock	10.688	X	\$139,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Bumblebee	10.688	X	\$132,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Duck Creek	10.688	X	\$114,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Quichapa	10.688	X	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
ARRA - Parowan Front	10.688	X	\$49,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
Division/Program Totals			\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
<b>NATURAL RESOURCES - UTAH GEOLOGICAL SURVEY</b>													
SEP ARRA FUNDS(3804)	81.107	X	\$24,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	97%	0.00
SEP ARRA Funds(3805)	81.107	X	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	99%	0.00
SEP ARRA Funds(3807)	81.107	X	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00
SEP ARRA Funds(3806)	81.107	X	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00
Division/Program Totals			\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00
<b>NATURAL RESOURCES - WILDLIFE RESOURCES</b>													
Various	15.504	x	\$2,750,000	\$100,000	\$150,000	\$0	\$0	\$250,000	\$0	\$500,000	\$0	0%	0.00
Division/Program Totals			\$2,750,000	\$100,000	\$150,000	\$0	\$0	\$250,000	\$0	\$500,000	\$0	0%	0.00
<b>NATURAL RESOURCES TOTALS</b>													
State FY 2012			\$32,750,000	\$100,000	\$150,000	\$0	\$0	\$250,000	\$0	\$500,000	\$0	89%	\$0

# Agencies' FY 2012 Base Budget

Natural Resources	
Sources of Finance	FY 2012 Base Budget
General Fund	35,360,100
General Fund, One-time	0
Federal Funds	33,486,600
American Recovery and Reinvestment Act	0
Dedicated Credits Revenue	13,932,600
Federal Mineral Lease	2,500,000
GFR - Boating	4,754,300
GFR - Land Exchange Distribution Account	682,100
GFR - Off-highway Vehicle	4,234,300
GFR - Oil & Gas Conservation Account	3,526,200
GFR - Off-highway Access & Education	17,500
GFR - Zion National Park Support Programs	4,000
GFR - Sovereign Land Mgt	4,794,000
GFR - Species Protection	601,800
GFR - State Fish Hatch Maint	1,205,000
GFR - State Park Fees	11,144,800
GFR - Wildlife Habitat	2,900,000
GFR - Wildlife Resources	29,538,900
Water Resources C&D	6,618,600
Water Res Construction	0
Transfers	9,007,600
Beginning Nonlapsing	951,600
Closing Nonlapsing	(374,600)
Lapsing Balance	0
<b>Total</b>	<b>\$164,885,400</b>
<b>Line Items</b>	
Administration	3,054,300
Building Operations	1,621,400
Forestry, Fire and State Lands	15,850,500
Oil, Gas and Mining	12,265,900
Wildlife Resources	50,464,700
Predator Control	59,600
License Reimbursement	74,800
Species Protection	3,051,800
Watershed	1,947,400
Contributed Research	830,900
Cooperative Agreements	16,655,000
Parks & Recreation	27,493,600
Parks & Recreation Capital	3,022,700
Utah Geological Survey	8,182,400
Water Resources	5,578,900
Water Resources Revolving Construction Func	3,800,000
Wildlife Resources Capital	2,354,400
Water Rights	8,577,100
<b>Total</b>	<b>\$164,885,400</b>
<b>Categories of Expenditure</b>	
Personnel Services	84,332,600
In-state Travel	828,500
Out-of-state Travel	333,500
Current Expense	43,789,400
DP Current Expense	4,695,100
DP Capital Outlay	4,800
Capital Outlay	5,759,100
Other Charges/Pass Thru	25,139,200
Cost Accounts	3,200
<b>Total</b>	<b>\$164,885,400</b>
<b>Other Data</b>	
Budgeted FTE	1,384
Vehicles	809

**Environmental Quality**

	<b>FY 2012 Base Budget</b>
<b>Sources of Finance</b>	
General Fund	9,936,500
General Fund, One-time	0
Federal Funds	45,157,300
Dedicated Credits Revenue	8,721,100
GFR - Environmental Quality	6,521,400
GFR - Underground Wastewater System	76,000
GFR - Used Oil Administration	747,000
GFR - Voluntary Cleanup	624,000
WDSF - Drinking Water	138,700
WDSF - Drinking Water Loan Program	3,500
WDSF - Drinking Water Origination Fee	74,900
WDSF - Utah Wastewater Loan Program	995,800
WDSF - Water Quality Origination Fee	79,300
ET - Petroleum Storage Tank	1,310,800
ET - Waste Tire Recycling	130,700
Clean Fuel Vehicle Loan	110,000
Designated Sales Tax	7,175,000
Petroleum Storage Tank Account	50,000
Petroleum Storage Tank Loan	163,300
Transfers - Within Agency	413,900
Repayments	20,711,400
Beginning Nonlapsing	0
Closing Nonlapsing	0
Lapsing Balance	0
<b>Total</b>	<b>\$103,140,600</b>
<b>Line Items</b>	
Environmental Quality	54,395,800
Water Security Dev Acct - Water Pollution	27,526,500
Water Security Dev Acct - Drinking Water	21,218,300
<b>Total</b>	<b>\$103,140,600</b>
<b>Categories of Expenditure</b>	
Personnel Services	34,671,900
In-state Travel	248,400
Out-of-state Travel	184,100
Current Expense	13,339,100
DP Current Expense	3,192,900
DP Capital Outlay	438,300
Capital Outlay	36,000
Other Charges/Pass Thru	51,029,900
<b>Total</b>	<b>\$103,140,600</b>
<b>Other Data</b>	
Budgeted FTE	382
Vehicles	46

**Agriculture**

	<b>FY 2012</b>
<b>Sources of Finance</b>	<b>Base Budget</b>
General Fund	10,533,600
General Fund, One-time	0
Federal Funds	6,301,600
Dedicated Credits Revenue	6,727,800
GFR - Horse Racing	20,000
GFR - Invasive Species Mitigation	0
GFR - Livestock Brand	932,500
GFR - Rangeland Improvement	1,241,700
GFR - Wildlife Damage Prev	626,600
Agri Resource Development	812,100
Utah Rural Rehab Loan	63,000
Transfers	553,800
Pass-through	113,900
Beginning Nonlapsing	165,400
Closing Nonlapsing	(24,500)
Lapsing Balance	0
<b>Total</b>	<b>\$28,067,500</b>
<b>Line Items</b>	
Administration	19,253,100
Building Operations	305,000
Utah State Fair Corporation	4,073,400
Predatory Animal Control	1,362,400
Invasive Species Mitigation	0
Rangeland Improvement	1,241,700
Resource Conservation	1,517,900
Loans	314,000
<b>Total</b>	<b>\$28,067,500</b>
<b>Categories of Expenditure</b>	
Personnel Services	12,949,700
In-state Travel	301,400
Out-of-state Travel	121,200
Current Expense	2,524,700
DP Current Expense	619,100
DP Capital Outlay	0
Capital Outlay	41,500
Other Charges/Pass Thru	11,509,900
<b>Total</b>	<b>\$28,067,500</b>
<b>Other Data</b>	
Budgeted FTE	192
Vehicles	114

<b>Public Lands</b>	
	<b>FY 2012</b>
<b>Sources of Finance</b>	<b>Base Budget</b>
General Fund	309,300
General Fund, One-time	0
GFR - Constitutional Defense	1,366,000
Beginning Nonlapsing	0
Closing Nonlapsing	0
Lapsing Balance	0
<b>Total</b>	<b>\$1,675,300</b>
<b>Line Items</b>	
Public Lands Policy Coordinating Office	1,675,300
<b>Total</b>	<b>\$1,675,300</b>
<b>Categories of Expenditure</b>	
Personnel Services	776,200
In-state Travel	24,400
Out-of-state Travel	7,800
Current Expense	470,100
DP Current Expense	311,600
Other Charges/Pass Thru	85,200
<b>Total</b>	<b>\$1,675,300</b>
<b>Other Data</b>	
Budgeted FTE	9
Vehicles	2

<b>School &amp; Institutional Trust Lands</b>	
	<b>FY 2012</b>
<b>Sources of Finance</b>	<b>Base Budget</b>
Land Grant Mgt Fund	17,950,000
Land Grant Mgt Fund, One-time	0
Lapsing Balance	0
<b>Total</b>	<b>\$17,950,000</b>
<b>Line Items</b>	
School & Inst Trust Lands	9,150,000
SITLA Capital	8,800,000
<b>Total</b>	<b>\$17,950,000</b>
<b>Categories of Expenditure</b>	
Personnel Services	6,487,300
In-state Travel	130,800
Out-of-state Travel	76,900
Current Expense	2,251,600
DP Current Expense	181,500
DP Capital Outlay	2,900
Capital Outlay	5,849,000
Other Charges/Pass Thru	2,970,000
<b>Total</b>	<b>\$17,950,000</b>
<b>Other Data</b>	
Budgeted FTE	75
Vehicles	19

## General Fund Changes: Prioritization of 7% Cuts and Building Blocks

Priority	Agency	Item Description	FY 2012
1	Environmental Quality	DEQ - Uintah Basin Air Initiative	130,300
2	Agriculture	AG - Junior Livestock Show	60,000
3	Agriculture	AG - Farm Custom Slaughter Inspection	91,000
4	Agriculture	AG - Safety/Weights and Measures Inspection	153,300
5	Natural Resources (1x)	NR - Water Rights Fines Repayments (1x)	46,700
6	Environmental Quality	DEQ - Financial Analyst/Accounting Tech Positions	60,000
7	Agriculture	AG - Agriculture Environmental Quality	68,500
8	Agriculture	Leg- Energy Producers States' Agreement - HB 461	25,000
9	Agriculture	AG - Plant Industry Staff	114,500
10	Agriculture	AG - Home Land Security	60,200
11	Agriculture	AG - Current Expense	110,000
12	Agriculture	AG - Utah State Fair	47,500
13	PLPCO	PLPCO - Public Lands	23,300
14	Environmental Quality	DEQ - Information Specialists	96,400
15	Environmental Quality	DEQ - Web Development Specialist	74,500
16	Environmental Quality	DEQ - Purchasing Agent	49,500
17	Agriculture	AG - Marketing	20,000
18	Environmental Quality	DEQ - Documentum General Fund	84,600
19	Environmental Quality	DEQ - Financial Analyst/Accounting Tech Positions	120,000
20	Environmental Quality	DEQ - Director Consolidation - ERR and SHW	142,800
21	Agriculture	AG - Animal Industry Secretary	46,000
22	Agriculture	AG - Regulatory Services Secretary	43,000
23	Environmental Quality	DEQ - Support Staff - ERR and SHW	32,100
24	Agriculture	AG - Home Land Security	60,200
25	Environmental Quality	DEQ - Local Health Departments - Salt Lake, Davis, Utah C	157,700
26	Natural Resources	NR - Restructuring of Park Operations	3,000,000
27	Utah State University	USU - Veterinary School Proposal	1,700,000
			6,617,100