1.0 Summary: Natural Resources

Recommendations

The Natural Resources Appropriations Subcommittee reviews the budgets for three state agencies, then approves a budget for each. This recommendation is then made to the Executive Appropriations Committee for final approval. The agencies for which this subcommittee is responsible include the following:

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

In preparing for this legislative session, the Analyst has reviewed each budget, visited with the agencies, and analyzed the agency requests and the Governor's recommendations. After reviewing the requests, the Analyst has recommended those budget increase items which seem essential to programs and appear to be the most cost-effective.

The Analyst is recommending a total budget of $149,074,700 to the subcommittee. This includes $147,421,800 as the standard budget with $1,652,900 as budget increases. Incorporated in this recommendation is $43,754,400 from the General Fund.

The Analyst is recommending an operating budget of $124,061,900, of which $40,236,900 is from the General Fund. The Analyst also recommends a capital budget of $25,012,800, of which $3,517,500 is from the General Fund.

The Analyst has maintained salaries at the same level as during FY 1999. This leaves any salary consideration at the discretion of the Legislature.

The recommendations, by fund and by agency, are found on the following pages. Further detail on each agency is found under the respective tabs and will be discussed during the budget hearings.

Note:
The budget presented compares the Analyst's recommendation with the FY 1999 estimated budget. The values reflect the estimated budget less the one time appropriations for FY 1999.

Intent Language Review

The Fiscal Analyst is required by statute to review all intent language written in the appropriations acts and report on them to the Legislature. A good deal of intent language was written that directs the Department of Finance to make appropriations nonlapsing. In order to avoid reviewing each piece of intent language that deals with nonlapsing authority the Analyst is addressing this issue now.

The Analyst has reviewed all the nonlapsing intent language in the appropriations acts during the 1997 and 1998 legislative sessions and has found, in every instance, that the monies appropriated were used and accounted for in accordance with the intent language.

1.1 Natural Resources Subcommittee Summaries

Funding Sources

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 43,515,500	$ 43,754,400	$ 238,900
GF - Fixed Collections	1,297,500	1,293,500	(4,000)
Land Grant Management	7,340,000	6,943,700	(396,300)
GF Rest. - Sovereign Land	1,091,800	1,120,600	28,800
GF Rest. - Wildlife Resources	20,877,500	21,037,500	160,000
GF Rest. - Wildlife Habitat	2,359,300	2,362,500	3,200
GF Rest. - Boating	2,812,600	2,854,200	41,600
GF Rest. - Off Highway	1,683,000	1,683,900	900
GF Rest. - Wildlife Damage	478,000	490,300	12,300
GF Rest. - Brand Inspection	632,000	663,600	31,600
GF Rest. - Rural Rehab. Loan	18,000	18,000	
GF Rest. - Resource Develop.	1,030,500	1,030,500	
GF Rest. - TB and Bangs	10,000	6,800	(3,200)
GF Rest. - Horse Racing	50,000	50,000	
GF Rest. - Species Protection	150,000	324,100	174,100
GF Rest. - Fish Hatchery Maint.	500,000	1,000,000	500,000
Federal Funds	27,823,800	28,679,300	855,500
Dedicated Credits	10,923,900	10,937,100	13,200
Revenue Transfers*	(7,262,400)	(7,581,300)	(318,900)
Mineral Lease	658,800	623,000	(35,800)
Oil Overcharge	350,000	350,000	
Repayments	13,730,700	13,923,000	192,300
Water Resources C & D	8,111,200	8,462,300	351,100
Investigation	309,500		(309,500)
Water Resources Construction	150,000	150,000	
Sales Tax Revenue	8,700,000	8,700,000	
Reimbursement	(206,400)	(200,300)	6,100
Pass-Through	65,200	33,000	(32,200)
Beginning Non-Lapsing	31,646,200	2,566,000	(29,080,200)
Closing Non-Lapsing	(2,566,000)	(2,201,000)	365,000
Total	**$ 176,280,200**	**$ 149,074,700**	**$ (27,205,500)**

* Revenue Transfers come from a variety of sources. They will be identified in the individual budgets. A summary of the sources of revenue transfers is listed below.

Department of Environmental Quality	$ 607,000
School and Institutional Trust Lands Administration	50,000
Forestry, Fire and State Lands	35,200
Water Resources - Conservation and Development	(8,433,500)
Wildlife Resources - Predator Control	(94,500)
Wildlife Resources - Predator Control	94,500
DNR - Endangered Species Account	75,000
Fire Academy	85,000
	$ (7,581,300)

1.2 Natural Resources Subcommittee Summaries

Program Funding

Operating	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Agriculture	$ 15,815,700	$ 14,735,500	$ (1,080,200)
Trust Lands	7,340,000	6,943,700	(396,300)
DNR Administration	4,971,500	4,583,800	(387,700)
Internal Service Funds	4,000,800	4,567,800	567,000
I.S.F. Adjustment	(4,000,800)	(4,567,800)	(567,000)
Rent	1,645,500	1,608,500	(37,000)
Forestry, Fire and State Lands	5,872,400	5,553,900	(318,500)
Oil, Gas, and Mining	6,381,800	6,176,900	(204,900)
Utah Geological Survey	4,561,500	4,973,700	412,200
Water Rights	6,317,900	6,219,400	(98,500)
Water Resources	7,557,700	7,505,900	(51,800)
Wildlife Resources	33,829,400	32,273,100	(1,556,300)
Cooperative Studies	12,451,500	12,454,700	3,200
Contributed Research	334,200	334,200	
Parks and Recreation	20,930,200	20,698,600	(231,600)
Subtotal Operating	$ 128,009,300	$ 124,061,900	$ (3,947,400)
Capital			
Water Resources			
Cities Water Loan	$ 2,071,900	$ 2,073,400	$ 1,500
Revolving Construction	16,175,200	7,553,100	(8,622,100)
Conservation & Develop.	16,935,300	10,055,300	(6,880,000)
Wildlife Resources	4,077,500	3,316,000	(761,500)
Parks and Recreation	9,011,000	2,015,000	(6,996,000)
Subtotal Capital	$ 48,270,900	$ 25,012,800	$ (23,258,100)
Total	**$ 176,280,200**	**$ 149,074,700**	**$ (27,205,500)**

2.0 Budget Highlights: Natural Resources

		FY 00 Analyst
Financing		
General Fund	$	238,900
Land Grant Management		622,800
GFR - Sovereign Lands		25,200
GFR - Wildlife Resources		537,000
GFR - Brand Inspection		30,000
GFR - Resource Development		11,500
Federal Funds		137,800
Dedicated Credits		17,800
Non-Lapsing Funds		31,900
Total	**$**	**1,652,900**
Divisions		
Natural Resources		
Administration	$	136,400
Forestry, Fire and State Lands		25,900
Oil, Gas and Mining		(2,800)
Water Rights		8,800
Water Resources		700
Wildlife Resources		628,500
Parks and Recreation		(5,300)
Subtotal	$	792,200
Agriculture		
General Administration	$	195,900
Brand Inspection		30,000
Grain Inspection		12,000
Rural Rehabilitation Loan Program*		
Subtotal	$	237,900
School and Institutional Trust Lands Administration		
Administration	$	20,800
Director		25,000
Auditing		3,700
Forestry and Grazing		350,000
Development (Operating)		139,500
Data Processing		83,800
Subtotal	$	622,800
Total	**$**	**1,652,900**
FTE		3.75

*Represents a funds transfer rather than a new appropriation.

2.1 Budget Highlights: Natural Resources

The following are General Fund items that the Analyst recommends; however, because of limited funding the Analyst is unable to fund them at this time. Each item will be shown in greater detail in the individual program summaries.

Agriculture		
General Administration	$	59,000
Natural Resources		
Utah Geological Survey	$	42,000
Water Rights		54,000
Total	**$**	**155,000**

4.1 Tables: Natural Resources Subcommittee Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 43,707,600	$ 51,962,700	$ 44,292,000	$ 43,515,500	$ 43,754,400
GF - Fixed Collections	1,076,300	1,385,700	1,253,600	1,297,500	1,293,500
Land Grant Management	5,089,500	5,126,400	8,263,200	7,340,000	6,943,700
GF Rest. - Sovereign Land	878,300	898,900	1,022,000	1,091,800	1,120,600
GF Rest. - Wildlife Resources	14,076,600	13,681,400	20,308,100	20,877,500	21,037,500
GF Rest. - Wildlife Habitat	888,800	3,748,600	2,645,100	2,359,300	2,362,500
GF Rest. - Boating	3,059,200	2,259,500	3,430,400	2,812,600	2,854,200
GF Rest. - Off Highway	1,232,000	1,264,200	1,451,700	1,683,000	1,683,900
GF Rest. - Wildlife Damage	450,000	468,200	474,500	478,000	490,300
GF Rest. - Brand Inspection	560,700	568,200	607,900	632,000	663,600
GF Rest. - Rural Rehab. Loan	29,300	16,900	18,000	18,000	18,000
GF Rest. - Resource Develop.	409,500	481,100	529,600	1,030,500	1,030,500
GF Rest. - TB and Bangs	10,000	10,000	6,800	10,000	6,800
GF Rest. - Horse Racing	50,000	50,000	50,000	50,000	50,000
GF Rest. - Species Protection				150,000	324,100
GF Rest. - Fish Hatchery Maint.				500,000	1,000,000
Federal Funds	17,563,900	16,567,300	17,389,100	27,823,800	28,679,300
Dedicated Credits	9,327,400	10,663,700	10,468,300	10,923,900	10,937,100
Revenue Transfers	283,500	452,100	(4,927,600)	(7,262,400)	(7,581,300)
Mineral Lease	634,100	708,500	685,900	658,800	623,000
Beef Promotion Trust Fund	5,600				
Oil Overcharge	498,000	98,300	350,000	350,000	350,000
Repayments	12,347,300	13,967,400	13,468,800	13,730,700	13,923,000
Water Resources C & D	2,047,900	1,002,300	7,864,300	8,111,200	8,462,300
Water Resources Investigating	512,400	523,600	488,500	309,500	
Water Resources Construction	149,800	150,000	150,000	150,000	150,000
Sales Tax Revenue			8,786,700	8,700,000	8,700,000
Reimbursement	192,300	(202,900)	(213,800)	(206,400)	(200,300)
Pass-Through	198,200	56,300	102,400	65,200	33,000
Beginning Non-Lapsing	19,949,400	19,286,100	27,713,900	31,646,200	2,566,000
Closing Non-Lapsing	(19,286,100)	(27,713,900)	(31,646,200)	(2,566,000)	(2,201,000)
Lapsing Funds	(785,000)	(967,900)	(6,153,600)		
Total	**$ 115,156,500**	**$ 116,512,700**	**$ 128,879,600**	**$ 176,280,200**	**$ 149,074,700**
% Change		**1.2%**	**10.6%**	**36.8%**	**(15.4%)**

4.2 Tables: Natural Resources Subcommittee Summary of Budget Funding

Budgets	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Operating					
Agriculture	$ 11,176,200	$ 12,140,300	$ 12,258,800	$ 15,815,700	$ 14,735,500
Trust Lands	5,089,500	5,126,400	4,768,300	7,340,000	6,943,700
DNR Administration	3,770,200	2,886,700	2,782,000	4,971,500	4,583,800
Internal Service Funds	3,913,000	4,387,100	4,647,081	4,000,800	4,567,800
I.S.F. Adjustment	(3,913,000)	(4,387,100)	(4,647,081)	(4,000,800)	(4,567,800)
Rent	1,433,100	1,623,000	1,615,700	1,645,500	1,608,500
Forestry, Fire and State Lands	5,059,300	7,661,500	7,199,400	5,872,400	5,553,900
Oil, Gas, and Mining	5,403,000	5,181,500	5,121,600	6,381,800	6,176,900
Utah Geological Survey	3,670,700	3,794,800	4,007,400	4,561,500	4,973,700
Water Rights	5,733,500	5,840,800	5,995,300	6,317,900	6,219,400
Water Resources	7,385,600	7,558,900	7,435,500	7,557,700	7,505,900
Wildlife Resources	24,859,800	27,720,600	29,366,300	33,829,400	32,273,100
Cooperative Studies	2,980,400	3,016,900	2,715,400	12,451,500	12,454,700
Contributed Research	347,100	203,500	182,900	334,200	334,200
Parks and Recreation	17,126,200	18,602,400	19,940,800	20,930,200	20,698,600
Subtotal Operating	$ 94,034,600	$ 101,357,300	$ 103,389,400	$ 128,009,300	$ 124,061,900
Capital					
Water Resources					
Cities Water Loan	$ 3,186,400	$ 828,600	$ 4,229,000	$ 2,071,900	$ 2,073,400
Revolving Construction	1,743,200	4,475,700	7,195,700	16,175,200	7,553,100
Conservation & Develop.	10,295,500	5,364,100	8,433,400	16,935,300	10,055,300
Wildlife Resources	483,800	647,900	1,326,900	4,077,500	3,316,000
Parks and Recreation	5,413,000	3,839,100	4,305,200	9,011,000	2,015,000
Subtotal Capital	$ 21,121,900	$ 15,155,400	$ 25,490,200	$ 48,270,900	$ 25,012,800
Total	**$ 115,156,500**	**$ 116,512,700**	**$ 128,879,600**	**$ 176,280,200**	**$ 149,074,700**

4.3 Tables: Natural Resources Subcommittee Summary of Expenditures and FTEs

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 53,727,700	$ 58,095,500	$ 61,809,600	$ 65,511,200	$ 66,054,300
Travel	1,195,800	1,259,500	1,360,000	1,650,800	1,569,600
Current Expense	25,151,400	28,111,200	28,243,600	36,480,800	30,901,700
Data Processing	2,032,100	2,053,400	2,652,800	2,365,300	2,142,900
DP Capital	597,000	514,000	499,200	2,308,900	862,200
Capital Outlay	4,607,100	6,626,000	6,169,300	14,013,800	7,388,000
Pass-Through	27,845,400	19,853,100	28,145,100	53,949,400	40,156,000
Total	**$ 115,156,500**	**$ 116,512,700**	**$ 128,879,600**	**$ 176,280,200**	**$ 149,074,700**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	1,386.3	1,464.8	1,550.8	1,586.8	1,548.3
Building Block	0.0	0.0	0.0	0.0	3.8
Total	**1,386.3**	**1,464.8**	**1,550.8**	**1,586.8**	**1,552.1**

4.4 Tables: Natural Resources Subcommittee Operating Budgets Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 38,103,200	$ 43,636,300	$ 41,449,500	$ 39,998,000	$ 40,236,900
GF - Fixed Collections	1,076,300	1,385,700	1,253,600	1,297,500	1,293,500
Land Grant Management	5,089,500	5,126,400	8,263,200	7,340,000	6,943,700
GF Rest. - Sovereign Land	878,300	898,900	1,022,000	1,091,800	1,120,600
GF Rest. - Wildlife Resources	13,996,500	13,655,500	20,103,100	20,672,500	20,832,500
GF Rest. - Wildlife Habitat	888,800	3,748,600	2,645,100	2,359,300	2,362,500
GF Rest. - Boating	2,199,200	2,259,500	2,530,400	2,587,600	2,629,200
GF Rest. - Off Highway	1,232,000	1,264,200	1,276,700	1,508,000	1,508,900
GF Rest. - Wildlife Damage	450,000	468,200	474,500	478,000	490,300
GF Rest. - Brand Inspection	560,700	568,200	607,900	632,000	663,600
GF Rest. - Rural Rehab. Loan	29,300	16,900	18,000	18,000	18,000
GF Rest. - Resource Develop.	409,500	481,100	529,600	1,030,500	1,030,500
GF Rest. - TB and Bangs	10,000	10,000	6,800	10,000	6,800
GF Rest. - Horse Racing	50,000	50,000	50,000	50,000	50,000
GF Rest. - Species Protection				150,000	324,100
Federal Funds	14,822,100	15,501,900	14,578,900	26,137,800	26,993,300
Dedicated Credits	8,745,400	9,804,300	10,014,200	10,748,900	10,762,100
Revenue Transfers	1,296,300	1,316,300	1,228,500	848,800	852,200
Mineral Lease	634,100	708,500	685,900	658,800	623,000
Beef Promotion Trust Fund	5,600				
Oil Overcharge	498,000	98,300	350,000	350,000	350,000
Water Resources C & D	2,047,900	1,002,300	4,064,300	4,311,200	4,662,300
Water Resources Investigating	512,400	523,600	488,500	309,500	
Water Resources Construction	149,800	150,000	150,000	150,000	150,000
Pass-Through	390,500	(146,600)	(161,400)	(141,200)	(167,300)
Beginning Non-Lapsing	4,303,200	3,559,000	3,761,900	5,954,700	542,400
Closing Non-Lapsing	(3,559,000)	(3,761,900)	(5,954,700)	(542,400)	(217,200)
Lapsing Funds	(785,000)	(967,900)	(6,047,100)		
Total	**$ 94,034,600**	**$ 101,357,300**	**$ 103,389,400**	**$ 128,009,300**	**$ 124,061,900**
% Change		**7.8%**	**2.0%**	**23.8%**	**(3.1%)**

4.5 Tables: Natural Resources Subcommittee Capital Budgets Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 5,604,400	$ 8,326,400	$ 2,842,500	$ 3,517,500	$ 3,517,500
GF Rest. - Wildlife Resources	80,100	25,900	205,000	205,000	205,000
GF Rest. - Boating	860,000		900,000	225,000	225,000
GF Rest. - Off Highway			175,000	175,000	175,000
GF Rest. - Fish Hatchery Maint.				500,000	1,000,000
Federal Funds	2,741,800	1,065,400	2,810,200	1,686,000	1,686,000
Dedicated Credits	582,000	859,400	454,100	175,000	175,000
Revenue Transfers	(1,012,800)	(864,200)	(6,156,100)	(8,111,200)	(8,433,500)
Sales Tax Revenue			8,786,700	8,700,000	8,700,000
Repayments	12,347,300	13,967,400	13,468,800	13,730,700	13,923,000
Water Resources C & D			3,800,000	3,800,000	3,800,000
Pass-Through			50,000		
Beginning Non-Lapsing	15,646,200	15,727,100	23,952,000	25,691,500	2,023,600
Closing Non-Lapsing	(15,727,100)	(23,952,000)	(25,691,500)	(2,023,600)	(1,983,800)
Lapsing Funds			(106,500)		
Total	**$ 21,121,900**	**$ 15,155,400**	**$ 25,490,200**	**$ 48,270,900**	**$ 25,012,800**
% Change		**(28.2%)**	**68.2%**	**89.4%**	**(48.2%)**

4.6 Additional Information: Natural Resources

The Office of the Legislative Fiscal Analyst is a non-partisan office that serves both houses of the Legislature in preparing a budget and determining the fiscal impact of proposed legislation and makes independent budgetary recommendations to the Legislature. The Legislature, after reviewing the recommendations, then approves a budget by passing an Appropriation Act which determines the level of the budget for each program.

The State 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 1999, which will end June 30, 1999. The fiscal year for which the Legislature is determining the budget is FY 2000, which will include the period of time from July 1, 1999 to June 30, 2000. Budgeting includes the allocation of resources (money) to different programs.

In allocating funds to the Natural Resources agencies, the Appropriations Subcommittee may use funding from several sources to complete the full appropriation to each. The following sources of funding are available:

State General Fund
Federal Funds
Dedicated Credits
Restricted General Funds
Land Grant Management Fund
Other Funds

The following explanations may help the Legislature understand the different funds:

State General Fund:
This is the State's most important source 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.

Federal Funds:
Federal funds are those funds which come to the State from the Federal government. Generally, federal funds are accompanied by certain requirements. Each grant may have different rules about how it may be spent. A common requirement is that which requires some form of state match in order to receive the federal dollars. In such cases, federal funding may be reduced if a state program is reduced. There is also the possibility, that due to outside circumstances, federal funding may be reduced or eliminated. If this happens, most agencies will request that State funds replace the lost federal funds. However, this is not generally recommended. Programs which receive federal funds will have a special Federal Funds sheet showing matching requirements and levels.

Dedicated Credits:
Dedicated Credits are funds which are paid to an agency for specific services and are dedicated to paying for the expenses of providing that service. For example, money paid as admission to the state parks goes to the Division of Parks and Recreation to help pay for expenses. By law, these funds must be spent before other appropriated state funds are spent. It should be noted that an agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.

Restricted General Funds:
Restricted revenue can only be used for a designated purpose. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for specific purposes. For example, the Utah Code establishes a separate fund for the Division of Wildlife Resources. These funds are restricted for the use of the Division.

Land Grant Management Fund:
An expendable trust fund consisting of:

1. revenue derived from trust lands, except revenues from the sale of those lands.
2. interest earned by the fund.
3. revenues obtained from other activities of the Director or administration.

One of the purposes of this fund is to support the School and Institutional Trust Lands Administration.

Other Funds:
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 non-lapsing. 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 Non-Lapsing balance is the balance on July 1 of the Fiscal Year, while the balance on the next June 30 is termed the Closing Non-Lapsing balance. The Closing Non-Lapsing balance from one fiscal year becomes the Beginning Non-Lapsing balance of the following fiscal year. The reasoning behind non-lapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year.

Other Budgeting terms and concepts which the Legislature will encounter include the following:

Intent Language:
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.

Supplemental Appropriation:
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:
FTE is 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. Ten employees each working four hours per week would also count as 1 FTE.

Line Item:
This is a term which applies to an appropriation bill. Each appropriated sum is identified by a line number in the appropriations bill. Generally, each line item appropriation goes to an agency that may have 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.

A complete list, by line item, of the agencies for which the Natural Resources Subcommittee is responsible follows.

Department of Agriculture - General Administration
- Administration
- Meat Inspection
- Chemistry Laboratory
- Animal Health
- Agriculture Inspection
- Food and Dairy
- Weights and Measures

Department of Agriculture - Agriculture Marketing and Development
- Resource Soil Administration
- Resource Soil Conservation and Development
- Marketing and Promotion
- Utah Horse Commission
- Market News
- Public Affairs
- Research

Department of Agriculture - Agriculture Loans
- Agriculture Loan Program
- Loan Fund

Department of Agriculture - Brand Inspection
- Brand Inspection

Department of Agriculture - Predatory Animal Control
- Predatory Animal Control

Department of Agriculture - Auction Market Veterinarians
- Auction Market Veterinarians

Department of Agriculture - Agriculture Marketing and Development
- Sheep Promotion

Department of Agriculture - Marketing and Development
- Soil Conservation District Commission

Department of Agriculture - Plant Industry
- Grain Inspection

Department of Agriculture - Agriculture Marketing and Development
- Environmental Quality

Department of Agriculture - Insect Infestation

Department of Agriculture - Resource Conservation

Department of Agriculture
Agriculture Building Operations and Maintenance

Department of Agriculture
Data Processing Internal Service Fund

Department of Natural Resources - Department Administration
Office of the Executive Director
Administrative Services
Energy Resource Planning
Public Affairs
Bear Lake Commission

Department of Natural Resources - Internal Service Fund
Warehouse
Motor Pool
Data Processing

Department of Natural Resources
Rent

Department of Natural Resources - Division of Forestry, Fire and State Lands
Director's Office
Administrative Services
Planning and Technology Transfer
Technical Assistance and Consultation
Program Delivery
Technical Assistance and Consultation - Lone Peak
Program Delivery - Cooperators
Fire Suppression Fund

Department of Natural Resources - Division of Oil, Gas and Mining
Administration
Board
Oil and Gas Conservation
Minerals Reclamation
Coal Reclamation
Abandoned Mines

Department of Natural Resources - Division of Utah Geological Survey
Administration
Board
Technical Services
Applied Geology

Economic Geology
Geologic Mapping
Environmental Sciences

Department of Natural Resources - Division of Water Resources
Administration
Board
Interstate Streams
Cloud Seeding
Cities Water
Construction
Planning
West Desert Operations
Bear River / Wasatch Front
Water Education
C.U.P. Mitigation

Department of Natural Resources - Division of Water Resources
Water Education/Conservation Non-Lapsing

Department of Natural Resources - Division of Water Rights
Administration
Appropriation
Dam Safety
Adjudication
Cooperative Studies
Technical Services
Advertising
Area Offices
River Systems

Department of Natural Resources - Division of Wildlife Resources
Administration
Habitat Projects
Habitat Management
Board
Fisheries Management
Fish Culture
Fish Experiment Station
Fish Habitat
Big Game
Small Game
Waterfowl
Native Wildlife
Native Wildlife - Aquatic
Hardware Ranch

Fiscal Management
Information and Education
Law Enforcement
Hunter Education

Department of Natural Resources - Wildlife Resources Cooperative Environmental Studies
Cooperative Studies

Department of Natural Resources - Wildlife Resources Contributed Research
Contributed Research

Department of Natural Resources - Wildlife Resources Predator Control
Predatory Animal Control

Department of Natural Resources - Wildlife Resources Reimbursement
Wildlife Resources Reimbursement

Department of Natural Resources - Division of Parks and Recreation
Director / Deputy Director
Associate Director Administration
Law Enforcement
Accounting and Grants
Board
Park Operations
Construction and Planning
Reservations
Trails Administration
Boating

Capital Facilities - Natural Resources
Department of Natural Resources - Water Resources Cities Water Loan Fund
Cities Water Loan Fund

Department of Natural Resources - Water Resources Revolving Construction Fund
Revolving Construction Fund

Department of Natural Resources - Water Resources Conservation and Development Fund
Conservation and Development Fund

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

Department of Natural Resources - Division of Parks and Recreation - Capital Budget
- Riverway Enhancement
- Facilities Acquisition and Development
- Boating Access Grants
- Trails Grants
- Off-Highway Trails
- Donated Capital Projects
- Land and Water Conservation
- Region Roads

School and Institutional Trust Lands Administration
- Administration
- Board
- Director
- Accounting
- Auditing
- Minerals
- Surface
- Forestry and Grazing
- Inholdings
- Development (Operations)
- Development (Capital)
- Legal / Contracts
- Data Processing

1.0 School and Institutional Trust Lands Administration

Summary

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 lands owned by the State but are granted to the State in trust for the benefit of the various beneficiaries (primarily public education). An opinion by the Attorney General states, "Trust resources, even those with marginal revenue potential, may not be administered to benefit public purposes for which there is no compensation to the trust and where the trust resource may be depleted...The interest of the school and institutional trust beneficiary is paramount and must always prevail over any conflicting public use or purpose."

Funding for SITLA is provided through the Land Grant Management Fund.

The Director may expend monies from the fund with the approved budget for the support of SITLA after which all the excess is to be distributed among the beneficiaries.

Financial Summary

Funding	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 7,340,000	$ 6,943,700	$ (396,300)
Total	**$ 7,340,000**	**$ 6,943,700**	**$ (396,300)**
Programs			
Administration	$ 487,600	$ 506,600	$ 19,000
Board	159,900	160,000	100
Director	325,200	348,000	22,800
Accounting	227,900	268,900	41,000
Royalty	123,900	129,200	5,300
Minerals	452,800	508,500	55,700
Surface	797,200	800,500	3,300
Forestry and Grazing	192,800	501,700	308,900
Inholdings	1,007,600		(1,007,600)
Development (Operating)	659,800	734,500	74,700
Development (Capital)	2,000,000	2,000,000	
Legal / Contracts	346,300	345,900	(400)
Data Processing	559,000	639,900	80,900
Total	**$ 7,340,000**	**$ 6,943,700**	**$ (396,300)**

Intent Language Review

The following intent language was included in the 1997 General Legislative Session Appropriation Act:

> *It is the intent of the Legislature that the School and Institutional Trust Lands Administration not spend any monies on the geographic information system and imaging system until the current business information system is determined to fit the needs of the Department.*

The business information system was scheduled for completion by the end of FY 1998. In the 1998 session the Analyst reported that "School and Institutional Trust Lands Administration has determined that they will not pursue the geographic information and imaging systems at this time." However, the system did not go into production until December 1, 1998. The Analyst recommends that School and Institutional Trust Lands Administration report on the system to the Subcommittee.

2.0 Budget Highlights: School and Institutional Trust Lands Administration

2.1 Memorandum of Understanding with Forestry, Fire and State Lands

In order to enhance timber revenues, the SITLA needs to augment its expertise in marking and harvesting timber. This appropriation of Land Grant Management funds would pay for services provided by the Division of Forestry, Fire and State Lands.

	FY 00 Analyst
Land Grant Management	$ 250,000
Total	**$ 250,000**

2.2 Programmer

Additional full time support is necessary to enhance and maintain the newly developed business system. An additional programmer would enhance the Management Information System and increase transactions performed via the internet.

	FY 00 Analyst
Land Grant Management	$ 58,800
Total	**$ 58,800**

2.3 Trespass / Law Enforcement

As part of the recent land swap with the federal government, the SITLA has acquired a large block of land in Kane County. This appropriation would be used to outsource with local law enforcement to protect the land against trespass and vandalism.

	FY 00 Analyst
Land Grant Management	$ 25,000
Total	**$ 25,000**

2.4 Contractual Funds for Forestry Program

As part of the recent land swap with the federal government, the SITLA has acquired a large amount of limestone land near Delta. The agency needs to increase its hard rock expertise by transferring a vacant forestry FTE to the Minerals section, and managing the Forestry resources through outsourcing.

	FY 00 Analyst
Land Grant Management	$ 100,000
Total	**$ 100,000**

2.5 Restore Funds to Development Program

SITLA absorbed salary increases in the FY 1999 appropriation by cutting funds to the Development program. At that time the program was not fully staffed, but now all five FTEs are staffed. This appropriation would restore the funding.

		FY 00 Analyst
Land Grant Management	$	139,500
Total	**$**	**139,500**

2.6 Upgrade K100 Server

This appropriation would upgrade the existing HP9000/K100 server that will be four years old in FY 2000. The upgrade will add another three to five years to the server.

		FY 00 Analyst
Land Grant Management	$	25,000
Total	**$**	**25,000**

2.7 Audit Needs

The SITLA now has its audit program fully staffed for the first time in several years. This appropriation would fund travel, training, and data processing needs for the auditors.

		FY 00 Analyst
Land Grant Management	$	3,700
Total	**$**	**3,700**

2.8 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

		FY 00 Analyst
Land Grant Management	$	20,800
Total	**$**	**20,800**

Budget Highlights Funding Total

		FY 00 Analyst
Land Grant Management	$	622,800
Total	**$**	**622,800**
FTE		1.00

3.01 Programs: Administration

Recommendation

The Analyst recommends $485,800 to fund Administration for FY 2000. This funding would keep salary and benefits at FY 1999 levels.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 565,500	$ 487,600	$ 485,800	$ (1,800)
Lapsing Funds	(115,700)			
	$ 449,800	**$ 487,600**	**$ 485,800**	**$ (1,800)**
% Change		8.4%	(0.4%)	
FTE	5.0	3.0	3.0	0.0

Summary

This program includes the department administrative assistant and the office staff that provide support for the rest of the agency. The people in this program also act as staff for the School and Institutional Trust Lands Board of Trustees.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
Land Grant Management	$ 20,800
Total	**$ 20,800**

3.02 Programs: Board

Recommendation The Analyst recommends a budget of $160,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 126,700	$ 159,900	$ 160,000	$ 100
Lapsing Funds	(99,100)			
	$ 27,600	**$ 159,900**	**$ 160,000**	**$ 100**
% Change		479.4%	0.1%	
FTE	2.0	0.5	0.5	0.0

Summary

The School and Institutional Trust Lands 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:

1. be consistent with the Utah Enabling Act, the Utah Constitution, and state law;
2. reflect undivided loyalty to the beneficiaries consistent with fiduciary duties;
3. require the return of not less than fair market value for the use, sale, or exchange of school and institutional trust assets;
4. 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;
5. maintain the integrity of the trust and prevent the misapplication of its lands and its revenues; and
6. 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.

3.03 Programs: Director

Recommendation The Analyst recommends a budget of $323,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 796,200	$ 325,200	$ 323,000	$ (2,200)
Lapsing Funds	(407,800)			
	$ 388,400	**$ 325,200**	**$ 323,000**	**$ (2,200)**
% Change		(16.3%)	(0.7%)	
FTE	2.5	2.5	2.5	0.0

Summary

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.

Budget Highlights

As part of the recent land swap with the federal government, the SITLA has acquired a large block of land in Kane County. This appropriation would be used to outsource with local law enforcement to protect the land against trespass and vandalism.

	FY 00 Analyst
Land Grant Management	$ 25,000
Total	**$ 25,000**

Performance Measures

Statement of School and Institutional Trust Lands Administration Revenue

	12 Mo Ended 6/30/98	% Change from 6/30/97	Percent of Total
Investment Revenue			
Interest on Clearing Fund	$ 87,702	(10.03%)	0.28%
Interest on Suspense Fund	650,469	1072.97%	2.11%
Gain/Loss on Equities	1,334,193	100.00%	4.32%
Interest on Permanent Funds	4,707,330	(17.96%)	15.26%
Interest on Certificates of Sale	257,766	(68.93%)	0.84%
	$ 7,037,460	4.72%	22.81%
Land Sales Revenue			
Land Sales	$ 8,052,200	2707.95%	26.10%
Land Filing Fees	39,989	506.81%	0.13%
5% Federal Land Sales	24,080	(31.82%)	0.08%
	$ 8,116,269	2369.41%	26.30%
Mineral Revenue			
Mineral Rental	$ 1,789,817	(19.85%)	5.80%
Mineral Royalty	10,404,304	(24.17%)	33.72%
Royalty Late Fee	3,509	(99.95%)	0.01%
Simultaneous Filing	899,444	163.77%	2.91%
Federal Administered State Leases	40,701	13.93%	0.13%
Filing Fees Non-Renewable	3,553	610.60%	0.01%
Assignment Fees Non-Renewable	30,904	10.30%	0.10%
	$ 13,172,232	(44.63%)	42.69%
Surface Revenue			
Rights-of-Entry	$ 69,205	(2.58%)	0.22%
Rights-of-Way	253,184	113.60%	0.82%
SULA Rental	915,798	11.77%	2.97%
SULA Royalty	51,916	(30.98%)	0.17%
Grazing Permits	406,927	(6.55%)	1.32%
Forest Products	20,156	2.18%	0.07%
Timber Sales	69,460	28.71%	0.23%
Filing Fees - Renewable	6,767	(30.75%)	0.02%
Assignment Fee - Renewable	21,913	104.41%	0.07%
Agricultural Leases	103,516	(11.14%)	0.34%
MP Rental (Sand & Gravel)	34,236	163.45%	0.11%
MP Royalty (Sand & Gravel)	340,768	(0.55%)	1.10%
Misc. Trespass Revenue		100.00%	0.00%
	$ 2,293,846	13.61%	7.43%
Development Revenue			
Rental	$ 229,221	78.06%	0.74%
	$ 229,221	78.06%	0.74%
Other Revenue			
Other Revenue	$ 7,526	187.58%	0.02%
Total Income	**$ 30,856,554**	**(6.47%)**	**100.00%**

3.04 Programs: Accounting

Recommendation The Analyst recommends a budget of $268,900.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 199,400	$ 227,900	$ 268,900	$ 41,000
Lapsing Funds	(41,000)			
	$ 158,400	**$ 227,900**	**$ 268,900**	**$ 41,000**
% Change		43.9%	18.0%	
FTE	6.0	6.0	6.0	0.0

Summary The six FTEs in this program manage the accounting function at the department. They perform the financial functions of capturing and recording the data on transactions which take place in the department.

3.05 Programs: Royalty

Recommendation The Analyst recommends a budget of $125,500.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 119,800	$ 123,900	$ 125,500	$ 1,600
Lapsing Funds	(21,200)			
	$ 98,600	**$ 123,900**	**$ 125,500**	**$ 1,600**
% Change		25.7%	1.3%	
FTE	2.0	2.0	2.0	0.0

Summary This program audits royalty revenues to insure compliance with lease terms, rules, and statutes. As inconsistencies are found, the program issues assessments, recommends solutions to the Director and board, and works with the agency attorneys in collection of the assessments.

Budget Highlights The SITLA now has its audit program fully staffed for the first time in several years. This appropriation would fund travel, training, and data processing needs for the auditors.

	FY 00 Analyst
Land Grant Management	$ 3,700
Total	**$ 3,700**

3.06 Programs: Minerals

Recommendation

The Analyst recommends a budget of $508,500. The additional FTE is a vacant Forestry FTE that is being transferred to the Minerals program.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 408,400	$ 452,800	$ 508,500	$ 55,700
Lapsing Funds	5,000			
	$ 413,400	**$ 452,800**	**$ 508,500**	**$ 55,700**
% Change		9.5%	12.3%	
FTE	6.0	6.0	7.0	1.0

Summary

This program leases trust lands for prospecting, development and production of the mineral estate. There are about five million acres in the estate with leases for oil, gas, coal, oil shale, gilsonite, metalliferous minerals, mineral salts, clay, phosphate, building stone, and geothermal resources. There are more than 3,000 active leases and each year the agency handles hundreds of new applications.

3.07 Programs: Surface

Recommendation The Analyst recommends a budget of $800,500.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 719,600	$ 797,200	$ 800,500	$ 3,300
Lapsing Funds	(21,600)			
	$ 698,000	**$ 797,200**	**$ 800,500**	**$ 3,300**
% Change		14.2%	0.4%	
FTE	13.0	13.0	13.0	0.0

Summary This program manages special use lease agreements (SULAs) for recreation, governmental, commercial, sand and gravel, road easements, telecommunication sites, transmission and distribution lines, pipelines, exchanges, and land sales.

3.08 Programs: Forestry and Grazing

Recommendation

The Analyst recommends a budget of $151,700. The loss of one FTE represents a vacant FTE being transferred to the Minerals program.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 202,400	$ 192,800	$ 151,700	$ (41,100)
Lapsing Funds	(51,300)			
	$ 151,100	**$ 192,800**	**$ 151,700**	**$ (41,100)**
% Change		27.6%	(21.3%)	
FTE	3.0	3.0	2.0	-1.0

Summary

This program manages special use lease agreements (SULAs) for agricultural purposes, contracts for timber harvest, permits for the harvest of forest products, and permits for grazing and associated improvements.

Budget Highlights

In order to enhance timber revenues, the SITLA needs to augment its expertise in marking and harvesting timber. This appropriation of Land Grant Management funds would pay for services provided by the Division of Forestry, Fire and State Lands.

	FY 00 Analyst
Land Grant Management	$ 250,000
Total	**$ 250,000**

As part of the recent land swap with the federal government, the SITLA has acquired a large amount of limestone land near Delta. The agency needs to increase its hard rock expertise by transferring a vacant forestry FTE to the Minerals section, and managing the Forestry resources through outsourcing.

	FY 00 Analyst
Land Grant Management	$ 100,000
Total	**$ 100,000**

3.09 Programs: Inholdings

Recommendation

The Analyst recommends eliminating the base budget for this program. The purpose of the program has been accomplished. The funds that were used to fund this program would return to the beneficiaries.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 1,007,600	$ 1,007,600	$	$ (1,007,600)
Lapsing Funds	(780,500)			
	$ 227,100	**$ 1,007,600**	**$ 0**	**$ (1,007,600)**
% Change		343.7%	(100.0%)	
FTE	0.0	0.0	0.0	0.0

Summary

1998 has been termed the year of "The Trade." The creation of the Grand Staircase-Escalante National Monument (1996) increased the amount of state trust land situated within various federal reservations in Utah from about 186,500 acres to near 363,000 acres. In March, 1998, U.S. and Utah officials began working on a way of resolving the differences in state and federal positions. In October 1998, Congress finalized legislation on a huge land trade and sent the bill to the President. The President recently signed the bill, authorizing one of the largest state/federal land exchanges in the history of the United States. The United States will receive 362,500 acres of inheld school trust land. The state of Utah will get 150,600 acres, plus $63,000,000 in cash. The transaction will settle six decades of friction between Utah and the United States over the issue of inheld lands.

Analyst Concern

As part of the land trade, SITLA acquired thirty acres of land from the BLM in Southern Utah, on which the Division of Wildlife Resources (DWR) has been operating their Wahweap State Fish Hatchery. The property is used to culture warmwater sportfish and endangered species. DWR had been working with BLM for some time to complete a lease/purchase that would transfer title of the land to DWR.

Recently the SITLA negotiated with the BLM to acquire the land for SITLA. DWR had been expecting to acquire the land for $50,000, but SITLA has negotiated a final price with DWR at $297,000. This translates to roughly $10,000 per acre of desert land. Nevertheless, DWR feels compelled to acquire the land since they own a facility on it. DWR does not have the General Fund dollars to spare, and Restricted funds are probably not appropriate for this non-game facility.

The appearance is that SITLA is seeking to raise revenues by taking advantage of another state agency.

3.10 Programs: Development (Operating)

Recommendation The Analyst recommends an appropriation of $595,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 763,700	$ 659,800	$ 595,000	$ (64,800)
Lapsing Funds	(370,800)			
	$ 392,900	**$ 659,800**	**$ 595,000**	**$ (64,800)**
% Change		67.9%	(9.8%)	
FTE	6.0	6.0	6.0	0.0

Summary The department found that by developing land before sale it was able to significantly increase revenue to the beneficiaries. This program selects and develops trust lands for sale. The budget reflected here represents the cost of operating the Development program.

Budget Highlights SITLA absorbed salary increases in the FY 1999 appropriation by cutting funds to the Development program. At that time the program was not fully staffed, but now all five FTEs are staffed. This appropriation would restore the funding.

	FY 00 Analyst
Land Grant Management	$ 139,500
Total	**$ 139,500**

3.11 Programs: Development (Capital)

Recommendation The Analyst recommends a budget of $2,000,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 2,000,000	$ 2,000,000	$ 2,000,000	$
Lapsing Funds	(1,413,200)			
	$ 586,800	**$ 2,000,000**	**$ 2,000,000**	**$ 0**
% Change		240.8%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary The Legislature has placed in the department's base budget $2 million to be used for development projects on trust lands. This budget reflects that appropriation to separate it from the cost of running the development operating program.

Projects The following is a list of current residential, commercial, and industrial development projects:

Arches Overlook, San Juan Co.
Bouler, Utah Co.
Brian Head Commercial, Iron Co.
Bryce Golf Course, Kane Co.
The Canyons, Summit Co.
Cedar City Golf Course, Iron Co.
Cedar City Industrial, Iron Co.
Cedar City North Interchange, Iron Co.
Cedar Valley (Eagle Mtn.), Utah Co.
Cross Hollow Hills, Iron Co.
Deer Valley Tract, Summit Co.
Elk Meadows, Beaver Co.
Entrada, Washington Co.
Ft. Pierce Industrial, Wash. Co.
Fossil Hill, Washington Co.
Francis, Utah & Summit Co.
Gateway Comm'l-Boat Stor., Wash. Co.
Gateway Commercial-Motel Site
Gateway Comm'l Service Station
Gateway Industrial
Gateway Residential-Shadowridge
Gateway-Rick Sant Transaction
Grand Vista Cove, Wash. Co.
Green Springs, Wash. Co.
Heber City-Little Pole Canyon, Was. Co.
Ivins 120, Washington Co.
Ivins Dike, Washington Co.
Kayenta, Washington Co.
Lake Mtn. High Valley Prop., Utah Co.
Lake Mtn. Low Property, Utah Co.
Leigh Hills, Iron Co.
Lemon Lane-Moab, Grand Co.
Mayflower Prop. (Jordanelle), Wasatch Co.
Midlands Drive, Weber Co.
Mile Post 13, Washington Co.
Moab Golf Course, Grand Co.
Price Fairgrounds, Carbon Co.
Price Industrial, Carbon Co.
Price Residential South, Carbon Co.
Richfield North, Sevier Co.
Santa Clara Comm'l-East Parcel 1, Wash. Co.
Santa Clara Comm'l-East Parcel 2, Wash. Co.
Santa Clara Comm'l-Middle Parcel, Wash. Co.
Santa Clara Comm'l-West Parcel, Wash. Co.
South Block-N. Valley Plan. Area, Wash. Co.
Southgate Ridge, Wash. Co.
Spanish Fork Canyon, Utah Co.
Sunset Hills Middle Parcel, Wash. Co.
Sunset Hills North Parcel, Wash. Co.
Sunset Hills South Parcel, Wash. Co.
Tabby Mountain, Duchesne Co.
Tonaquint Block, Wash. Co.
Tooele Co.
Warm Springs, Wash. Co.
Warm S.-Oasis Leisure Homes, Wash. Co.
White Pine Canyon (Iron Mtn.), Summit Co.

3.12 Programs: Legal / Contracts

Recommendation The Analyst recommends an appropriation of $345,900.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 294,100	$ 346,300	$ 345,900	$ (400)
Lapsing Funds	(9,400)			
	$ 284,700	**$ 346,300**	**$ 345,900**	**$ (400)**
% Change		21.6%	(0.1%)	
FTE	4.0	4.0	4.0	0.0

Summary School and Institutional Trust Lands Administration is concerned with millions of acres of land. Because the main assets of the trust are real estate, a great deal of legal rules and regulations are involved in the management of the trust.

This program protects the trust's interest in rule making, policy making, and administrative proceedings.

3.13 Programs: Data Processing

Recommendation The Analyst recommends a budget of $556,100.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Land Grant Management	$ 515,800	$ 559,000	$ 556,100	$ (2,900)
Lapsing Funds	51,200			
	$ 567,000	**$ 559,000**	**$ 556,100**	**$ (2,900)**
% Change		(1.4%)	(0.5%)	
FTE	6.0	6.0	6.0	0.0

Summary Like all departments in state government, School and Institutional Trust Lands Administration requires the use of electronic data processing. Management of the data processing system and implementation and maintenance of the computer project is handled through this program.

Budget Highlights Additional full time support is necessary to enhance and maintain the newly developed business system. An additional programmer would enhance the Management Information System and increase transactions performed via the internet.

	FY 00 Analyst
Land Grant Management	$ 58,800
Total	**$ 58,800**

This appropriation would upgrade the existing HP9000/K100 server that will be four years old in FY 2000. The upgrade will add another three to five years to the server.

	FY 00 Analyst
Land Grant Management	$ 25,000
Total	**$ 25,000**

3.14 Programs: Computer Project

Recommendation

This program is displayed for information purposes only. The Analyst does not recommend a base budget for this program. There was a one-time appropriation made during the 1997 session of the Legislature for $544,000 to finish the business information system. This project has been completed and went into production effective December 1, 1998.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Land Grant Management	$ 544,000	$	$	$
Lapsing Funds	(219,500)			
	$ 324,500	**$ 0**	**$ 0**	**$ 0**
% Change		(100.0%)		
FTE	0.0	0.0	0.0	0.0

4.0 Tables: School and Institutional Trust Lands Administration

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Land Grant Management	$ 5,089,500	$ 5,126,400	$ 8,263,200	$ 7,340,000	$ 6,943,700
Lapsing Funds			(3,494,900)		
Total	**$ 5,089,500**	**$ 5,126,400**	**$ 4,768,300**	**$ 7,340,000**	**$ 6,943,700**
% Change		**0.7%**	**(7.0%)**	**53.9%**	**(5.4%)**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 330,600	$ 442,900	$ 449,800	$ 487,600	$ 506,600
Board	23,100	26,400	27,600	159,900	160,000
Director	227,300	320,800	388,400	325,200	348,000
Accounting	177,500	139,500	158,400	227,900	268,900
Royalty	108,000	84,100	98,600	123,900	129,200
Minerals	361,500	371,200	413,400	452,800	508,500
Surface	580,100	640,200	698,000	797,200	800,500
Forestry and Grazing	131,100	168,000	151,100	192,800	501,700
Inholdings	2,084,500	628,600	227,100	1,007,600	
Development (Operating)	211,400	345,300	392,900	659,800	734,500
Development (Capital)		912,600	586,800	2,000,000	2,000,000
Legal / Contracts	118,700	306,800	284,700	346,300	345,900
Data Processing	580,700	419,100	567,000	559,000	639,900
Computer Project	155,000	320,900	324,500		
Total	**$ 5,089,500**	**$ 5,126,400**	**$ 4,768,300**	**$ 7,340,000**	**$ 6,943,700**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 1,862,400	$ 2,091,200	$ 2,352,900	$ 2,794,200	$ 2,904,700
Travel	88,400	74,000	97,800	144,600	146,700
Current Expense	2,722,800	898,500	1,577,900	1,237,800	1,689,900
Data Processing	153,300	103,100	195,300	125,800	126,600
DP Capital	234,700	348,100	340,300	30,000	55,000
Capital Outlay	27,900	1,611,500	204,100	3,007,600	2,000,000
Pass Through					20,800
Total	**$ 5,089,500**	**$ 5,126,400**	**$ 4,768,300**	**$ 7,340,000**	**$ 6,943,700**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	51.0	51.0	55.5	52.0	52.0
Building Block	0.0	0.0	0.0	0.0	1.0
Total	**51.0**	**51.0**	**55.5**	**52.0**	**53.0**

4.1 Financial Statements

Consolidated Balance Sheet (modified cash basis)

	June 30, 1998	June 30, 1997
Assets		
Cash	$ (468,562)	$ (3,117,538)
Interest Receivable		
Receivable from General Fund (Note 7)	3,514,779	194,397
Certificate of Sale Receivable	6,335,243	4,749,564
Investment with State Treasurer (Note 3)	150,268,309	131,101,643
Land (valued at $1 per acre) (Note 4)	3,732,259	3,496,377
Purchased Land (at Cost)	283,973	283,973
Equipment	785,879	
Capital Improvements (Note 8)	5,273,433	2,393,647
Total Assets	$ 169,725,313	$ 139,102,063
Liabilities		
Vouchers Payable	$ 298,401	$ 37,241
Suspense Fund (Note 9)	614,166	411,586
Funds Held for Distribution or Transfer (Notes 6 & 7)	8,767,856	3,426,505
Total Liabilities	9,680,423	3,875,332
Fund Balances		
Beginning Fund Balance	$ 132,833,083	$ 108,510,354
Retained Earnings	$ 5,625,449	
Investment in Capitalized Improv. (Note 8)		2,393,649
CY Increase in Permanent Fund Balance	21,586,358	24,322,728
Total Fund Balances	160,044,890	135,226,731
Total Liabilities & Fund Balances	$ 169,725,313	$ 139,102,063

Comparative Statement of Revenue, Expenditures and Distributions

	For the Years Ended: June 30, 1998	June 30, 1997
Revenue		
Land Sales	$ 8,116,269	$ 328,672
Investment	7,037,460	6,720,250
Mineral (Note 10)	13,172,232	23,790,439
Surface	2,293,846	2,018,978
Development	229,221	128,732
Other	7,526	2,617
Total Revenue	30,856,554	32,989,688
Expenditures for Operations		
Board	$ 27,593	$ 71,357
Director	424,362	302,719
Administration	447,114	443,104
Accounting	158,449	139,423
Royalty	98,649	84,501
Minerals	413,606	362,424
Surface	849,246	786,650
Development	389,662	331,836
Regulations	284,819	302,049
Data Processing	519,412	441,186
Total Operating Expenditures	3,612,912	3,265,249
Expenditures for Capital Projects		
Inholding	$ 228,839	$ 628,612
Development	586,783	912,568
Computer Projects	319,887	320,854
Total Capital Expenditures	1,135,509	949,466
Total Expenditures	4,748,421	4,214,715
Net Revenue	26,108,133	28,774,973
Distributions and Transfers		
Transfer to Permanent Funds	$ (21,586,357)	$ (24,322,729)
Undistributed from prior year	1,939,972	3,556,627
Nonlapsing Budget Returned by State		
Distributions to Beneficiaries	(1,618,368)	(1,616,112)
Balance to Distribute / Transfer (Note 6)	$ 4,843,380	$ 6,392,759

Notes to Financial Statements

Note 1 - Nature of Operations

Trust Lands Administration is an agency that holds and manages land in trust for Utah schools and eleven other institutions defined in the enabling legislation that made Utah a state.

The Administration operates under jurisdiction of the State of Utah and is directed by an independent board of directors. Its responsibility includes managing and protecting the assets held in trust while generating income for use by the beneficiary organizations.

Note 2 - Accounting Principles

The financial statements are prepared on a modified cash basis of accounting using fund accounting concepts.

Note 3 Investments

Investments consist of various securities held by the Utah State Treasurer. All investment decisions and control over investments is the responsibility of the State Treasurer.

Note 4 - Land

Land holdings consist of the land granted to the various beneficiary funds when the state was formed. All of the Enabling Act land has been assigned a nominal value of $1 per acre for financial control purposes.

Note 5 - Operating Expenditures

The Administration follows all state purchasing, personnel and budgeting procedures for financial control purposes. However, all expenditures are funded from trust land revenues and not from general funds of the State.

Agency expenditures are paid by the various beneficiary funds based on their pro-rata share of mineral, surface and miscellaneous income.

Note 6 - Distributions and Transfers

Distributions are amounts that will be paid to beneficiaries. Transfers are funds that need to be moved to the respective permanent fund. The transfers will increase the permanent fund balance but are shown as liabilities because the transfer has not yet been made.

Revenue generated from land sales is added to the permanent fund and is not available to beneficiaries.

School fund revenue in excess of agency expenditures is also added to the Permanent School Fund except for interest in excess of annual inflation which is distributed to the beneficiary.

All other beneficiaries receive all revenue in excess of operating expenditures.

Notes to Financial Statements

Note 7 - Non-Lapsing Budget Returned by State

All expenditures are made through the State purchasing and payroll systems. Consequently, funds are transferred from the Administration to the State General Fund to meet planned expenditures. Unexpended funds are returned from the State when the budget lapses.

In 1996, unexpended nonlapsing budget money collected by the State in 1993, 1994, and 1995 was returned. This money is now available for disposition.

Note 8 - Capitalized Improvements

Capital improvements consist of money invested in land development, computer systems, and other projects that have a long-term value to the agency.

Note 9 - Suspense Fund Liability

This balance is made up of land sales and exchanges, application deposits, and royalties pending final disposition.

Note 10 - Mineral Revenue Collection

FY 1997 mineral royalty and interest fees included a one time collection of $11,663,300 due to the settlement of two pending coal audits.

1.0 Department of Agriculture and Food

Summary

The Department of Agriculture and Food is responsible for the administration of the laws which are related to agricultural activities, as outlined in Title 3 and Title 4 of the Utah Code Annotated, 1953. The laws provide for inspection and regulatory functions and also emphasize the promotion of the agricultural industry. Increased inspection, grading, and regulation are related to greater consumer discrimination, increased concern for environmental contamination, and more competitive marketing of agriculture products.

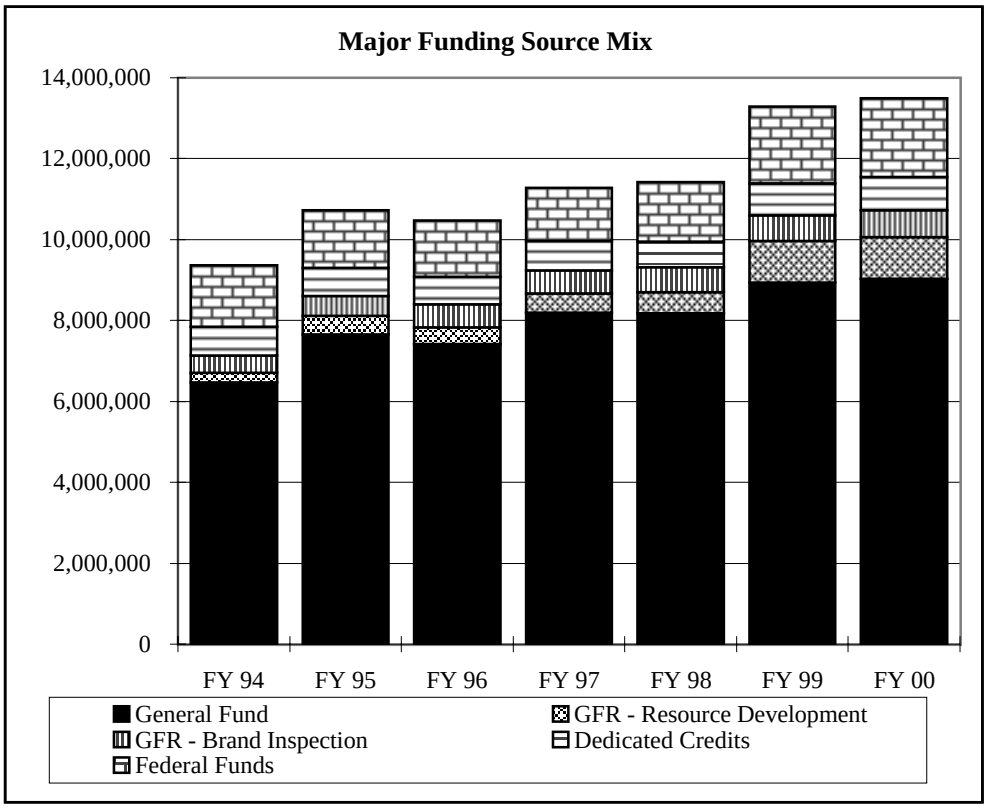
The Department of Agriculture and Food works with processors, distributors, and retailers to protect consumers from fraud and deception in product quality, quantity, and identity. All products sold by weight, count, or volume must bear an accurate statement of the quantity of contents. Weighing and measuring devices are inspected for accuracy and dependability. Food processors and distributors are inspected to see that foods are wholesome, and handled, held, and sold under sanitary conditions. Manufacturers and retailers of bedding, upholstered furniture, and quilted clothing are required to accurately identify the fiber and/or filling contents of such goods.

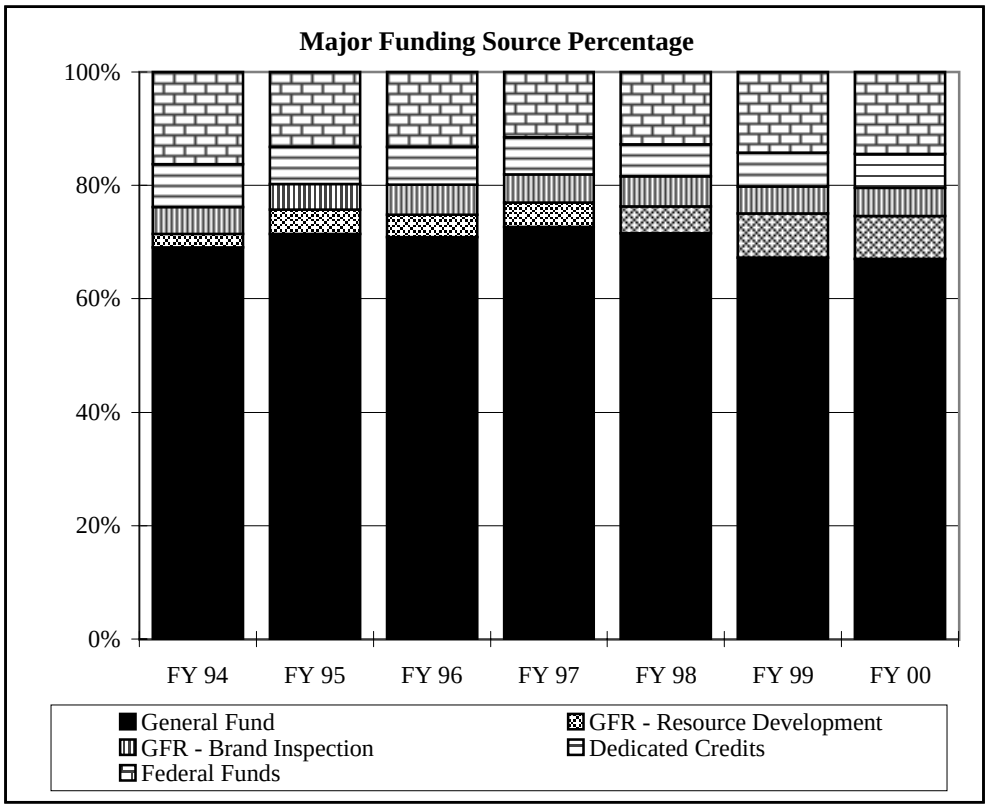
Because of the high quality in agricultural production, many of Utah's farm products are marketed nationally and internationally. The Department of Agriculture and Food works to provide programs which benefit the consuming public and the state's farmers and ranchers. The Department places a major emphasis on inspection and regulatory functions. In the past few years, the Commissioner has also placed a major emphasis on marketing and development while maintaining a viable regulatory program.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 8,938,800	$ 9,035,500	$ 96,700
GF Rest. - Wildlife Damage	478,000	490,300	12,300
GF Rest. - Brand Inspection	632,000	663,600	31,600
GF Rest. - Rural Rehab Loan	18,000	18,000	
GF Rest. - Resource Dev.	1,030,500	1,030,500	
GF Rest. - TB and Bangs	10,000	6,800	(3,200)
Federal Funds	1,889,400	1,942,100	52,700
Dedicated Credits	792,900	814,200	21,300
Revenue Transfer	596,100	615,900	19,800
Horse Racing Account	50,000	50,000	
Pass-Through	33,000	33,000	
Beginning Non-Lapsing	1,382,600	35,600	(1,347,000)
Closing Non-Lapsing	(35,600)		35,600
Total	**$ 15,815,700**	**$ 14,735,500**	**$ (1,080,200)**
Programs			
General Administration	$ 7,706,900	$ 7,378,700	$ (328,200)
Marketing and Development	1,213,000	834,000	(379,000)
Brand Inspection	1,022,900	1,043,800	20,900
Predatory Animal Control	1,240,800	1,127,900	(112,900)
Auction Market Veterinarians	60,300	60,000	(300)
Sheep Promotion	50,000	50,000	
Soil Conservation	10,300	10,300	
Grain Inspection	383,400	404,700	21,300
Environmental Quality	1,476,300	1,455,200	(21,100)
Insect Infestation	732,300	190,200	(542,100)
Resource Conservation	877,400	1,138,600	261,200
Agriculture Loans	814,100	814,100	
Agriculture Bldg. O & M	228,000	228,000	
Data Processing ISF	245,400	192,600	(52,800)
Data Processing ISF Adjustment	(245,400)	(192,600)	52,800
Total	**$ 15,815,700**	**$ 14,735,500**	**$ (1,080,200)**

Funding History Chart





2.0 Budget Highlights: Department of Agriculture and Food

2.1 Agriculture in the Classroom

The purpose of this program is to provide a better understanding to youth of the importance of food production from farms and ranches in the State of Utah. This appropriation would provide funding for teacher certification through workshops, and material for hands-on experience in the classroom. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Non-Lapsing Funds	$ 10,000
Total	**$ 10,000**

2.2 Egg and Poultry Grader

The egg industry in Utah is growing, with a major egg-laying operation being built in Millard County. This and other operations will request grading services in order to be competitive in the national market place. This is a voluntary program and will be funded by grading fees and federal funds.

	FY 00 Analyst
Dedicated Credits	$ 10,000
Federal Funds	25,000
Total	**$ 35,000**

2.3 Brand Renewal

The Department is mandated by law (4-24-7) to review every livestock brand and earmark on record with the state every five years, and provide a brand book for general distribution. During the year 2000 the Department will conduct its next review. Funding comes from restricted funds.

	FY 00 Analyst
GFR - Brand Inspection	$ 30,000
Total	**$ 30,000**

2.4 Grain Exchange Building Maintenance

Currently the maintenance of the Grain Exchange Building in Ogden is being performed by department employees, which detracts them from their normal duties. This appropriation would provide for contractual custodial and maintenance services. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Non-Lapsing Funds	$ 12,000
Total	**$ 12,000**

2.5 Microbiological Sampling and Analysis

The sampling and analysis of meat and poultry, as mandated by the USDA, protects consumers from food-borne pathogens. This appropriation would implement pathogen sampling and testing. Funds are matched on a one-to-one basis by the federal government. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Federal Funds	$ 7,500
Non-Lapsing Funds	7,500
Total	**$ 15,000**

2.6 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 96,300
Federal Funds	16,200
Dedicated Credits	9,500
GFR - Resource Development	11,500
Non-Lapsing Funds	2,400
Total	**$ 135,900**

2.7 Rural Rehabilitation Loan Transfer

1997 and 1998 legislative intent language authorized the Commissioner of Agriculture to use up to $1 million from the GFR - Resource Development Fund to assist citizens with drought relief. No funds have been issued for this purpose to date. The Analyst recommends expanding the scope to include young farmer expansion, minorities, agricultural products, and operating loans. Source of funds would be revenue from the Agricultural Resource Development Fund. (Note: SB 0085 has been introduced for the same purpose. It would appropriate $2 million from one fund to the other as an FY 1999 Supplemental.)

	FY 00 Analyst
Revenue Transfer (Rural Rehabilitation Loan)	$ 1,000,000
Revenue Transfer (ARDF)	(1,000,000)
Total	**$ 0**

2.8 Geographic Information System

This item is displayed for information purposes only. The Analyst recommends $59,000 for this item, but limited General Funds do not allow it to be funded at this time. The GIS accommodates mapping needs for insect data, waste management sites, and soil and water usage. The FTE performing this function is currently funded in the internal service fund from retained earnings. Retained earnings will expire this fiscal year.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

Budget Highlights
Funding Total

	FY 00 Analyst
General Fund	$ 96,300
Federal Funds	48,700
Dedicated Credits	19,500
GFR - Resource Development	11,500
GFR - Brand Inspection	30,000
Non-Lapsing Funds	31,900
Total	**$ 237,900**
FTE	1.00

3.01 Department of Agriculture and Food - Administration

Recommendation

The Analyst recommends a total budget for this program of $1,047,400. This recommendation maintains personal services at FY 1999 levels and the 10 member board, appointed by the Governor, in accordance with UCA 4-2-7.

The major part of the funding for the Administration of the Department comes from the General Fund. These funds were increased by $100,000 in the FY 1999 appropriation for agricultural easement acquisitions. Small amounts of funding also come from the General Fund Restricted - Wildlife Damage Account. These funds are appropriated to reimburse the Division for the expenses it incurs as it processes work in that area.

The 1998 Legislature appropriated $100,000 in on-going General Funds for agricultural easements. The Analyst recommends continuing the following intent language from 1998 Supplemental Appropriations Act II:

> *It is the intent of the Legislature that the appropriation for grants to charitable organizations specified under Section 57-18-3 be used for the purchase of conservation easements for agricultural protection and be considered nonlapsing.*

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 902,300	$ 1,035,000	$ 1,033,000	$ (2,000)
GF Rest. - Wildlife Damage	7,600	2,000	2,000	
GF Rest. - Brand Inspection		5,600	5,600	
Federal Funds	96,100	5,400	5,400	
Dedicated Credits	500	1,400	1,400	
Revenue Transfer	2,800			
Beginning Non-Lapsing	55,900	99,500		(99,500)
Closing Non-Lapsing	(99,500)	(12,400)		12,400
Lapsing Funds				
	$ 965,700	**$ 1,136,500**	**$ 1,047,400**	**$ (89,100)**
% Change		17.7%	(7.8%)	
FTE	16.5	16.5	16.5	0.0

Summary

The Administrative Services Division is responsible for preparing the Department's budgets and maintaining budgetary control for 26 organizational programs, the internal service fund, and two loan funds. This Division processes and audits fiscal transactions for over 200 employees, 10,000 licenses, 30,000 brands and earmarks (renewable every five years), and other transactions necessary for financial control of the Department. The Division also offers services to Department employees relating to personnel and payroll, in addition to contracts, federal grants, purchasing, accounting, travel, administrative rule making, geographical information system, etc.

Budget Highlights

The purpose of Agriculture in the Classroom is to provide a better understanding to youth of the importance of food production from farms and ranches in the State of Utah. This appropriation would provide funding for teacher certification through workshops, and material for hands-on experience in the classroom. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Non-Lapsing Funds	$ 10,000
Total	**$ 10,000**

The Geographic Information System is displayed for information purposes only. The Analyst recommends $59,000 for this item, but limited General Funds do not allow it to be funded at this time. The GIS accommodates mapping needs for insect data, waste management sites, and soil and water usage. The FTE performing this function is currently funded in the internal service fund from retained earnings. Retained earnings will expire this fiscal year.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for the following:

	FY 00 Analyst
General Fund	$ 96,300
Federal Funds	16,200
Dedicated Credits	9,500
GFR - Resource Development	11,500
Non-Lapsing Funds	2,400
Total	**$ 135,900**

Performance Measures

1. Insure financial and department data are available in a timely manner.
2. Identify and implement operational areas of improvement.
3. Maintain sufficient administrative staff for Department operations without creating too large a staff.
4. Respond to various requests in a timely manner.

3.02 Department of Agriculture and Food - Meat Inspection

Recommendation

The Meat Inspection program is supposed to be funded on a 50 percent Federal/50 percent State basis. The FY 1999 estimated figures reflect a 53 percent/47 percent split. The increased amount over the 50 percent level is due to the fact that the Federal government pays 100 percent of the costs for one inspector doing the USDA grading of meats. The Analyst's recommended budget is $1,421,300. The Analyst's funding recommendation would retain the distribution of funding at approximately 47 percent State/53 percent Federal.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 647,600	$ 669,600	$ 672,000	$ 2,400
Federal Funds	739,800	747,200	749,300	2,100
Dedicated Credits	100			
Beginning Non-Lapsing	30,600	35,300		(35,300)
Closing Non-Lapsing	(35,300)	(7,500)		7,500
Lapsing				
	$ 1,382,800	**$ 1,444,600**	**$ 1,421,300**	**$ (23,300)**
% Change		4.5%	(1.6%)	
FTE	27.2	27.2	27.2	0.0

Summary

In order to prevent unwholesome meat and poultry from entering commercial channels, the Meat Inspection Program of the Department of Agriculture and Food maintains and directs a staff of inspectors to enforce the laws and regulations pertaining to the meat packing industry. The program performs day by day inspection of establishments requiring official inspection and inspects custom-exempt establishments to reduce the probability of unwholesome meat products from these areas entering commercial channels. The inspection monitoring activities are to insure the wholesomeness of meat products obtained commercially. There are 24 official slaughter plants, 28 processing plants, and 46 custom exempt plants under state inspection.

All slaughtering establishments are required to have one meat inspector present at all times when slaughtering. Federal regulations also require a veterinarian to perform ante-mortem and post-mortem inspections. The meat inspector may deem an animal "suspect", in which case a veterinarian must be called in to determine if the animal or any part of the animal is unfit for packing. A veterinarian is also required to supervise the meat inspector's activities in the slaughtering establishment at least two hours each month.

Budget Highlights

The sampling and analysis of meat and poultry, as mandated by the USDA, protects consumers from food-borne pathogens. This appropriation would implement pathogen sampling and testing. Funds are matched on a one-to-one basis by the federal government. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Federal Funds	$ 7,500
Non-Lapsing Funds	7,500
Total	**$ 15,000**

Performance Measures

1. Random program audits.
2. Number of sanitation deficiencies and process deviations noted by inspectors.

3.03 Department of Agriculture and Food - Chemistry Laboratory

Recommendation

This program receives the major portion of its funding from the General Fund. Some funding is supplied by Federal Funds which pays for one-half of the salaries of two chemists. The Federal Funds enable the laboratory to test water samples in the ground water program.

Total funding is recommended at $685,300. The salaries and benefits of the 11.5 FTEs comprise 86 percent of the total recommended level.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 604,300	$ 629,200	$ 634,200	$ 5,000
Federal Funds	112,500	50,900	51,100	200
Dedicated Credits	(100)			
Pass-Through	800			
Beginning Non-Lapsing	60,900	43,900		(43,900)
Closing Non-Lapsing	(43,900)			
Lapsing	(5,800)			
	$ 728,700	**$ 724,000**	**$ 685,300**	**$ (38,700)**
% Change		(0.6%)	(5.4%)	
FTE	11.5	11.5	11.5	0.0

Summary

The Chemistry Laboratory Division provides analytical support and services for the different divisions of the Department of Agriculture and Food.

The Laboratory maintains guidelines and certifications for testing that have been established by various state and federal agencies. In the Dairy Microbiology Section, the FDA has designated a "Laboratory Evaluation Officer" to grant certification to private and dairy industry laboratories state wide. Certification programs are set up to ensure that testing methods used will give accurate results and the products consumed by the public are safe and wholesome.

The contents of products may not always be as they are represented on the label, or as prescribed by laws and regulations; or may contain toxic or contaminating compounds. Consumers and manufacturers need to be protected from those who might be negligent, misinformed, or unscrupulous in their practices. Safeguards can be provided by chemical, physical, and bacteriological analysis of product contents to determine their compliance to label guarantees and to laws and regulations governing the product contents as well as to determine the presence of contaminating or toxic compounds.

Performance Measures

1. Provide analyses to assure safe wholesome products made available to the public.

3.04 Department of Agriculture and Food - Animal Health

Recommendation

The Analyst recommends a standard budget of $665,000. There are eight FTEs in the division. UCA 4-30-2 authorizes a seven-member board, which is included in the recommendation.

The program receives some dedicated credits from the sale of health certificates, books, and Coggins testing. The Analyst is estimating that $23,000 will be collected from these sources.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 566,300	$ 620,500	$ 622,700	$ 2,200
Federal Funds		12,500	12,500	
GF Rest. - TB and Bangs	6,800	10,000	6,800	(3,200)
Dedicated Credits	13,300	23,000	23,000	
Beginning Non-Lapsing	39,200	1,200		(1,200)
Closing Non-Lapsing	(1,200)			
Lapsing	(6,800)			
	$ 617,600	**$ 667,200**	**$ 665,000**	**$ (2,200)**
% Change		8.0%	(0.3%)	
FTE	7.0	8.0	8.0	0.0

Summary

There are approximately two and one-half million head of livestock, and six million chickens and turkeys in the State, all of which require an animal health program. Such a program should not be left to voluntary compliance. In many instances, when there is a severe outbreak of diseases such as scabies or brucellosis, it is necessary to have laws and regulations to contain the spread of the disease as well as having a staff of qualified personnel to administer the program. Another concern in this program is with poultry coming into the State. If the importation of birds and poultry into Utah were left unchecked, Utah could sustain large losses in its turkey industry. The incidence of tuberculosis and bangs disease in the United States has been a continuing problem in animal health for a long period of time. The diseases can cause extensive losses in livestock, as well as be transmitted to man. Utah has been "tuberculosis free" since 1957 and "brucellosis free" since 1981.

The aim of the Animal Health program is to prevent, or at least minimize, the transmittal of animal diseases to man and to protect Utah's domestic animal population from infectious animal diseases through maintaining adequate sanitation of livestock markets, feedlots, and packing plants and to cooperate with federal agencies, private veterinarians, and livestock owners in health programs.

Performance Measures

1. Continuation of specific disease free programs.
2. Early detection of diseases that may become problems.

3.05 Department of Agriculture and Food - Agricultural Inspection

Recommendation

The Analyst recommends a standard budget of $1,504,700.

The major funding source for this program continues to be the General Fund. Federal revenue pays a portion of this program's costs due to Federal mandates. In the Analyst's recommendation, Federal Funds makes up approximately 25 percent of the total recommended program funding. When a private company requires State approval for testing and analyzing, a fee is charged. The revenues collected from these tests are considered dedicated credits and are established to offset the costs of testing. Revenue is also collected from a fee imposed on the sale of fertilizer. The Analyst shows a projected level of $144,100 for dedicated credits.

The Analyst recommends continuing the following intent language:

It is the intent of the Legislature that any unexpended funds from the appropriation for pesticide disposal amnesty are to be considered nonlapsing.

It is the intent of the Legislature that the proceeds from fertilizer assessment be held as nonlapsing dedicated credits to be used in education, data gathering, training, and research to promote proper use of fertilizer in crops production and protection of the environment.

It is the intent of the Legislature that funds collected from pesticide applicators for educational and testing materials be nonlapsing.

It is the intent of the Legislature that the funds for the Pesticide Control program be considered nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 966,900	$ 990,800	$ 989,900	$ (900)
Federal Funds	307,700	369,800	370,700	900
Dedicated Credits	103,000	143,800	144,100	300
Beginning Non-Lapsing	133,100	243,000		(243,000)
Closing Non-Lapsing	(243,000)			
Lapsing Funds	(25,600)			
Pass-Through	23,100			
	$ 1,265,200	**$ 1,747,400**	**$ 1,504,700**	**$ (242,700)**
% Change		38.1%	(13.9%)	
FTE	27.9	27.9	27.9	0.0

Summary

The Agricultural Inspection Division performs a wide scope of activities dealing with plants, plant products, agricultural chemicals, and other related areas of responsibility. Under the general direction of the Division Director, the numerous inspection and regulatory programs are conducted by (1) the supervisor of seed and feed inspection, (2) the pesticide specialist, (3) the state entomologist, and (4) the supervisor for inspection of fruits and vegetables. Fourteen district field representatives perform inspections and regulatory functions throughout the State. Official seed testing is performed by the State seed analysts. Technical assistance is utilized as required in the seed laboratory. Seasonal personnel are employed during heavy periods of harvesting and marketing for fruits, vegetables, and grain. Office personnel are utilized as needed to accomplish the programs outlined above, as well as to handle the registration processes for pesticide, fertilizer, and feed products.

The EPA has adopted a groundwater protection strategy which will deny registration of certain high-risk pesticides in states without on-going groundwater management programs. The loss of use of these pesticides would cause great economic hardships to agricultural producers. In addition, the State would suffer if important groundwater resources were contaminated by pesticides. This program maintains a management program for registration of pesticides and to protect groundwater from contamination.

Performance Measures

1. Number of applicators trained and certified to apply pesticides.
2. Monitor percentage of change in violation rates.
3. Number of agricultural related processing plants utilizing product grading services of the department.

3.06 Department of Agriculture and Food - Regulatory Services

Recommendation

The Analyst recommends a total budget of $1,135,200. Personal services account for about 89 percent of this program's budget. The recommendation includes funding for 22.5 FTEs. The personal services includes the costs of the five-member Dairy Advisory Board, established in 4-3-15 UCA.

The major funding source for this program is the General Fund. The program receives some Federal dollars for the poultry grading program. The Department also receives dedicated credits from fees charged for inspections of any operation where food or dairy products are handled. The revenues collected from these tests are considered dedicated credits and are used to offset the costs of the inspections. The Analyst shows projected Federal funds of $54,400 and collections of dedicated credits at $107,500 for this program in FY 2000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 908,700	$ 950,200	$ 940,300	$ (9,900)
Federal Funds	86,800	53,600	54,400	800
Dedicated Credits	116,400	107,200	107,500	300
Beginning Non-Lapsing	16,700	67,400		(67,400)
Closing Non-Lapsing	(67,400)			
Lapsing	(2,400)			
Pass-Through	28,500	33,000	33,000	
	$ 1,087,300	**$ 1,211,400**	**$ 1,135,200**	**$ (76,200)**
% Change		11.4%	(6.3%)	
FTE	22.5	22.5	23.5	1.0

Summary

The Division of Regulatory Services' prime responsibility is to ensure that Utah consumers receive a safe, wholesome, and properly labeled supply of food, fiber, and other agricultural commodities. The Division sponsors training seminars for staff members and disseminates information on labeling requirements, reviews labels for compliance with the law, resolves consumer complaints, and administers a correlated inspection program using district compliance officers to inspect and investigate facilities.

Ten compliance officers in this division regularly check 3,100 food establishments, 576 dairy farms, 125 milk haulers, and 40 dairy plants for compliance with state food and dairy laws and rules. Another five inspectors perform egg and poultry grading functions at processing plants and egg packing plants throughout the State as well as performing egg shell surveillance at retail establishments. One inspector is assigned to administer Utah's laws relative to verification of upholstered furniture, bedding, and quilted clothing.

The Division of Regulatory Services is also responsible for the enforcement of the Utah meat laws at the retail food establishment level. The compliance officers routinely review all establishments that handle meat and poultry products to verify compliance and investigate non-compliance problems. The Department's hearing officer is also in this Division. This responsibility includes the handling the Department's administrative orders and agricultural hearings pursuant to the State's Administrative Procedures Act.

Budget Highlights

The egg industry in Utah is growing, with a major egg-laying operation being built in Millard County. This and other operations will request grading services in order to be competitive in the national market place. This is a voluntary program and will be funded by grading fees and federal funds.

	FY 00 Analyst
Dedicated Credits	$ 10,000
Federal Funds	$ 25,000
Total	**$ 35,000**

Performance Measures

1. Number of news releases issued.
2. Number of applicants trained prior to certification.
3. Monitor percentage change in violation rates.
4. Number of establishments and individuals in compliance with state laws and rules.

3.07 Department of Agriculture and Food - Weights and Measures

Recommendation

The Analyst recommends a standard budget of $723,900. There are 14 FTE positions in the Division.

The Weights and Measures program receives the majority of its funding from the General Fund. When an establishment requests more than one inspection over the course of one year, the Department charges for the additional inspections. These are deposited by the Department as dedicated credits. The Analyst projects $66,000 in inspection fees for FY 2000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 636,900	$ 652,700	$ 657,900	$ 5,200
Dedicated Credits	25,700	65,800	66,000	200
Beginning Non-Lapsing	93,400	57,300		(57,300)
Closing Non-Lapsing	(57,300)			
Lapsing	(200)			
Total	**$ 698,500**	**$ 775,800**	**$ 723,900**	**$ (51,900)**
% Change		11.1%	(6.7%)	
FTE	14.0	14.0	14.0	0.0

Summary

Weights and measures functions are performed in the Division of Regulatory Services and involve inspection of weights and measure devices of nearly every kind. The program areas covered include: General Inspection (i.e. scales 0 to 999 lbs., gas pumps, package checking, scanner inspections); Large Capacity Scales (1,000 lbs. and up); L P Gas Meters; Large Capacity Petroleum and Water Meters; and the Metrology Lab and Motor Fuel Lab.

Some of the challenges facing this program include the increased number of gas pumps, increased national emphasis on scanner inspections and the overall increase in growth within the State. The Department tried to work more efficiently, rather than request additional FTE support to accomplish the increased number of inspections.

Performance Measures

1. Number of news releases issued.
2. Number of applicants trained prior to certification.
3. Monitor percentage change in violation rates.
4. Number of establishments and individuals in compliance with state laws and rules.

3.08 Department of Agriculture and Food - Resource Conservation Administration

Recommendation

The Analyst recommends a total budget of $140,500 for Resource Conservation Administration, funded entirely from the General Fund. Salaries and benefits are recommended at FY 1999 levels for the two FTEs. Current expense includes the printing of the annual statistical report, and contracts with the USDA Statistical Reporting Service. The decrease in funding between FY 99 and FY 00 is due to a transfer of $260,000 in pass-through costs to the Resource Conservation program.

The Analyst also recommends continuing the following intent language:

It is the intent of the Legislature that the appropriation of $100,000 for Agribusiness be considered nonlapsing.

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

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 400,100	$ 404,700	$ 140,500	$ (264,200)
Revenue Transfer				
Beginning Non-Lapsing	3,700	200		(200)
Closing Non-Lapsing	(200)			
Lapsing				
Total	**$ 403,600**	**$ 404,900**	**$ 140,500**	**$ (264,400)**
% Change		0.3%	(65.3%)	
FTE	2.0	2.0	2.0	0.0

Summary

The Resource Conservation Administration program has several responsibilities: (1) to provide Division level direction to the Resource Soil Conservation, Soil Conservation District Commission, Environmental Quality, and Agricultural Loan Programs; (2) to serve as staff to the Agricultural Advisory Board; (3) to serve as Department liaison to the Resource Development Coordination Committee (RDCC); (4) to serve as Department liaison to the Office of Comprehensive Emergency Management; (5) to manage the Agricultural Related Resource Inventory and Monitoring System (RIMS); and (6) to administer the Department's research grant program.

The Statistical program furnishes data to the Federal government about Utah agriculture. This program is also responsible for compiling the data and assembling the statistical report, then mailing it to interested parties. The Department pays for some of the printing costs associated with the book.

Performance Measures

1. Protect the State's collateral position in ARDL loans.
2. Keep non-performing loans to a minimum.

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

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

The Analyst has determined that the Department has no intention of spending these funds during FY 1999, as it is an odd-numbered year.

3.09 Department of Agriculture and Food - Resource Soil Conservation and Development

Recommendation The Analyst recommends a standard budget of $120,600.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 111,800	$ 111,700	$ 111,500	$ (200)
Federal Funds				
GFR - Resource Development	4,500	5,400	5,400	
Dedicated Credits				
Beginning Non-Lapsing	4,100	1,000	3,700	2,700
Closing Non-Lapsing	(1,000)	(3,700)		3,700
Lapsing	(4,500)			
Total	**$ 114,900**	**$ 114,400**	**$ 120,600**	**$ 6,200**
% Change		(0.4%)	5.4%	
FTE	2.0	2.0	2.0	0.0

Summary This program is responsible for the oversight of the Soil Conservation Districts (Utah Code 4-18), the watershed program, and for providing technical assistance to the soil conservation districts.

In all even-numbered years elections are held in each of the 39 conservation districts. Funds are provided each year, but are held during non-election years in a nonlapsing account.

Performance Measures

1. Job performance plans of the employees assigned to the program.
2. Accomplishments of the SCC as found in the meeting minutes.
3. Providing support and coordinating the quarterly commission meetings.

3.10 Department of Agriculture and Food - Marketing and Promotion

Recommendation

The Analyst recommends a standard budget of $148,500, funded from the General Fund.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 147,500	$ 148,700	$ 148,500	$ (200)
Beginning Non-Lapsing	113,600	111,000		(111,000)
Closing Non-Lapsing	(111,000)			
Lapsing	(7,100)			
Total	**$ 143,000**	**$ 259,700**	**$ 148,500**	**$ (111,200)**
% Change		81.6%	(42.8%)	
FTE	1.0	1.0	1.0	0.0

Summary

This program is charged with promoting and marketing Utah agricultural products. The marketing efforts by the Department in recent years have clearly shown the potential for increasing the State's impact on the markets.

The Division is currently undertaking a state wide marketing approach which emphasizes the domestic and foreign markets. By developing new markets and expanding existing markets for Utah agricultural products the overall economy in the State will grow.

A task force has been appointed by the Governor to look into all the possibilities of adding value to agriculture commodities. In many cases, food products manufactured in the State are not using Utah grown or produced products for their raw ingredients. By substituting these imports with Utah products, Utah's industries will benefit.

The Division devotes its time and expertise to market development, offering assistance to buyers and suppliers in the following five key areas:

1. communication
2. market research
3. market development
4. government interface
5. product promotion.

Performance Measures

1. Increase the number of Utah agri-bussinesses receiving federal matching funds to develop international markets.
2. Increase the number of companies participating in the "Product of Utah" program.

3.11 Department of Agriculture and Food - Utah Horse Commission

Recommendation

The Analyst recommends utilizing $50,000 from the Utah Horse Racing Account to fund the expenses of the Utah Horse Racing Commission for FY 2000. This is the same amount appropriated for FY 1999.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Horse Racing Account	$ 50,000	$ 50,000	$ 50,000	$
Lapsing	(26,400)			
Total	**$ 23,600**	**$ 50,000**	**$ 50,000**	**$ 0**
% Change		111.9%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

The Utah Horse Racing Commission provides a regulatory structure, administers rules and regulations, collects license fees, sanctions tracks and serves as the vehicle to reimburse sanctioned tracks for commission approved expenses; (1) Stewards (2) Veterinarians (3) Blood and urine drug testing (4) Assistance on insurance and other responsibilities as mandated by the Utah Horse Racing Regulatory Act (UCA 4-38-4). License fees are paid by race track participants which are deposited into the General Fund Restricted - Horse Racing Account. Fees generated are dedicated for use in meeting the mandated regulatory responsibilities. A Division representative serves as executive director to the five-member Governor-appointed commission charged with overseeing horse racing in Utah.

Performance Measures

1. Elimination of the use of illegal substances in horse races.
2. Reporting of accident free races for both horse and jockey.
3. Continued high quality of Utah's race tracks.

3.12 Department of Agriculture and Food - Market News

Recommendation

The Analyst recommends funding for this Division at $125,900. Personal services include 1.5 FTEs.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 125,100	$ 125,900	$ 125,900	$
Beginning Non-Lapsing	800	1,900		
Closing Non-Lapsing	(1,900)			
Total	**$ 124,000**	**$ 127,800**	**$ 125,900**	**$ 0**
% Change		3.1%	(1.5%)	
FTE	1.5	1.5	1.5	0.0

Summary

The Market News office assists farmers and ranchers in Utah to obtain higher prices by providing the latest prices on livestock, hay, and grain from several markets throughout the State through radio, newspapers, and newsletters. It also provides prices of livestock, hay, and grain to Utah farmers and ranchers from other states throughout the nation to compare with Utah. This office provides the latest in futures prices from the futures market. The information obtained from the office is sent to other offices throughout the nation for dissemination, as well as kept on file in the Department for reference by farmers and ranchers in Utah.

Subscribers to the newsletter pay a fee of $18 per year for the service. These funds are considered reimbursement of expenses (mainly postage), and therefore are not part of the revenue coming into the program.

Performance Measures

1. Coverage of Utah's major livestock suctions on a year-round basis.
2. Increase subscription rate on weekly summary report.

3.13 Department of Agriculture and Food - Public Information

Recommendation

The Analyst recommends a budget of $75,500, funded by the General Fund. These funds provide the salary and benefits for the one FTE.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 74,000	$ 77,700	$ 77,500	$ (200)
Beginning Non-Lapsing	12,300	7,500		(7,500)
Closing Non-Lapsing	(7,500)			
Lapsing	(10,300)			
Total	**$ 68,500**	**$ 85,200**	**$ 77,500**	**$ (7,700)**
% Change		24.4%	(9.0%)	
FTE	1.0	1.0	1.0	0.0

Summary

The Public Information program serves as a liaison between agriculture and the general public, through such media as news releases, publications, speeches, radio and television, annual reports, exhibits, world-wide web, etc. They seek to recognize and promote the positive aspects of Utah agriculture. Public Information also coordinates educational programs about agriculture throughout the State in schools and at fairs. The "Ag in the Classroom" program is coordinated under this program. "Utah Agriculture and Me" is a handbook used in elementary schools to teach children the sources of food, as well as provide other agricultural information.

Performance Measures

1. Insure the timely release of information to the public.
2. Keep information flowing between the public and the Department.
3. Measure number of individuals provided *AG in the Classroom* information.

3.14 Department of Agriculture and Food - Research

Recommendation

The Analyst recommends maintaining the current level of General Fund support of $171,000 for Agriculture Research Projects.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 171,000	$ 171,000	$ 171,000	$
Total	**$ 171,000**	**$ 171,000**	**$ 171,000**	**$ 0**
% Change		0.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

Historically, the Department has been allocated funding which it has used to establish research priorities at the State's major universities, to provide seed money for research projects, and to match research dollars provided by others.

The following is a list of the research subjects and where the funding has been directed:

Utah State University
- Enterprise Budget
- Utah Fruit Research
- Dyer's Woad Rust
- Cryptospordium
- Ag in the Classroom
- Elk Farming
- Onion Drip Irrigation
- Mink Aleutians Disease
- Accelerated Cow/Calf
- Seed Rules Wildlands
- Improving Marketability of Milk
- Investigation of Water Quality / Beaver Valley
- Investigation of the Reproductive Toxicity of Locoweed

Brigham Young University
- Utah Fruit Research

Performance Measures

1. Results are measured by the results of the research.

3.15 Department of Agriculture and Food - Loan Funds

Recommendation

The Analyst recommends a continued appropriation of $500,000 for FY 2000. UCA 59-12-103(5)(b) increases the General Fund Restricted - Resource Development loan fund by $500,000, generated through the sales and use tax. This appropriation authorizes the lending of those funds.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
GF Rest. - Resource Development	$	$ 500,000	$ 500,000	$
Total	**$ 0**	**$ 500,000**	**$ 500,000**	**$ 0**
% Change		0.0%	0.0%	
FTE	5.0	5.0	5.0	0.0

Summary

The Agriculture Resource Development Loan (ARDL) fund provides low-interest (3 percent annual interest plus a one-time four percent technical assistance fee) loans to land owners throughout the State.

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

> *It is the intent of the Legislature that the Commissioner of Agriculture use up to $1 million from the General Fund Restricted - Resource Development Fund to assist citizens in the state with drought relief.*

No General Fund Restricted - Resource Development Fund loans have been made to assist citizens with drought relief. During the period that this funding has been available, the potential recipients had many problems other than drought. The Department has requested statutory authority to expand the scope of the intent language (see budget highlight in 3.16).

Performance Measures

1. Quality of the loan portfolio.
2. Ease with which funds are available to qualified borrowers.

3.16 Department of Agriculture and Food - Agriculture Loan Programs

Recommendation

The Analyst recommends a standard budget of $314,000.

This program is funded entirely by two funds, the Utah Rural Rehabilitation Fund and the General Fund Restricted - Agriculture Resource Development Fund. All of the expenditures in this program are exclusively for the administration expenses of the loans.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
GF Rest. - Rural Rehab Loan	$ 18,000	$ 18,000	$ 18,000	$
GF Rest. - Resource Dev.	296,100	296,100	296,100	
Lapsing Funds	(71,500)			
Total	**$ 242,600**	**$ 314,100**	**$ 314,100**	**$ 0**
% Change		29.5%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

This program is responsible for the administration of the two loan fund programs, the Utah Rural Rehabilitation Fund and the General Fund Restricted - Agriculture Resource Development Fund (ARDL).

The Utah Rural Rehabilitation Fund was established from a one-time Federal appropriation (and received a $1 million state supplemental appropriation in FY 1993), while the General Fund Restricted - Agriculture Resource Development Fund receives on-going appropriations from the Legislature. Loans made from the fund are repaid together with interest, which is then loaned out again.

Budget Highlights

1997 and 1998 Legislative Intent language authorized the Commissioner of Agriculture to use up to $1 million from the GFR - Resource Development Fund to assist citizens with drought relief. No funds have been issued for this purpose to date. The Analyst recommends expanding the scope as follows:

> *It is the intent of the Legislature that the Commissioner of Agriculture and Food use up to $1 million from the General Fund Restricted - Resource Development Funds to assist minorities and young farmer expansion, agriculture products and operating loan programs.*

	FY 00 Analyst
Revenue Transfer (Rural Rehabilitation Loan)	$ 1,000,000
Revenue Transfer (ARDL)	(1,000,000)
Total	**$ 0**

Note that S.B. 0085 has been introduced for the same purpose, which would provide statutory authority for a transfer of up to $2 million, as an FY 1999 Supplemental.

3.17 Department of Agriculture and Food - Brand Inspection

Recommendation

The Analyst recommends this program's funding level at $1,013,800, funded from two main sources - the General Fund and the General Fund Restricted - Utah Livestock Brand and Anti-theft Fund. The restricted fund is made up of registration fees and brand inspection fees which are paid by farmers from cattle and horse inspections and horse permits. Money is also collected from the sale of the brand books. These funds are all deposited into the restricted fund in accordance with the Utah Agricultural Code, 4-24-24. Traditionally, during the brand renewal year, the restricted fund has grown, then been drawn down during non renewal years.

Most of the brand inspectors are part-time employees. There are 53 individuals who are qualified brand inspectors at various points throughout the State. Their combined hours represent 20.5 FTEs. The other two FTEs include the program director and a technician for the program. Personal services for the brand inspectors, office employees, and per diem expenses for the seven-member Livestock Brand Board, as outlined in 4-24-4 are funded at FY 1999 salary and benefit levels. Part-time brand inspectors use their own vehicles when they go out on inspections and the mileage to and from the sites is reimbursable to them. Full-time inspectors utilize motor pool vehicles.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 371,800	$ 383,300	$ 385,800	$ 2,500
GF Rest. - Brand Inspection	607,900	626,400	628,000	1,600
Dedicated Credits				
Beginning Non-Lapsing	9,300	13,200		(13,200)
Closing Non-Lapsing	(13,200)			
Lapsing	(21,600)			
Total	**$ 954,200**	**$ 1,022,900**	**$ 1,013,800**	**$ (9,100)**
% Change		7.2%	(0.9%)	
FTE	22.5	22.5	22.5	0.0

Summary

The Brand Inspection program was established to keep the loss of livestock through theft and estray to a minimum. This is accomplished through enforcement of the brand and estray laws by field inspectors who check all cattle and horses prior to sale, slaughter, or their movement across state lines. The Brand Inspection program also maintains an effective brand recording system so that ownership of animals can be readily determined through a master brand identification book.

Seventy percent of Utah's rangeland is under federal or state control with vast, unfenced areas where cattle belonging to different owners can intermingle. Often cattle not belonging to an owner can be hauled in error with his own cattle. Through brand inspection, before loading and transporting these animals, estray can be identified, brands checked against the brand book, and the animals returned to the proper owner.

Brand inspection is responsible for the collection of beef promotion money on all cattle sold or slaughtered within the State. This amounts to approximately $700,000 per year. They also collect predator control money that is paid by cattle producers in the State. Brand Inspectors are cross utilized to assist the State Veterinarian in the area of animal health and disease control.

New to the brand inspection program is the responsibility of licensing, monitoring and regulating the elk farming laws. Currently, we have twenty elk farms that are licensed throughout the State with an additional two farms pending.

Brand renewals are scheduled every five years.

Budget Highlights

The Department is mandated by law (4-24-7) to review every livestock brand and earmark on record with the state every five years, and provide a brand book for general distribution. During the year 2000 the Department will conduct its next review. Funding comes from restricted funds.

	FY 00 Analyst
GFR - Brand Inspection	$ 30,000
Total	**$ 30,000**

Performance Measures

1. Inspectors are required to perform inspections in their local area in a timely manner.
2. Report of the number of estrays returned to their owners.
3. Office personnel to insure that no two people have the same or similar brands.

3.18 Department of Agriculture and Food - Predatory Animal Control

Recommendation

The Analyst recommends a total budget for Predatory Animal Control of $1,127,900, and continuing the following intent language:

It is the intent of the Legislature that funds appropriated to Predatory Animal Control are nonlapsing.

The revenue transfer funds of $94,500 come from the Division of Wildlife Resources.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 593,000	$ 606,600	$ 606,600	$
GF Rest. - Wildlife Damage	416,900	426,000	426,800	800
Federal Funds				
Dedicated Credits				
Revenue Transfer	39,300	75,000	94,500	19,500
Beginning Non-Lapsing	51,000	133,200		(133,200)
Closing Non-Lapsing	(133,200)			
Lapsing	(70,700)			
Total	**$ 896,300**	**$ 1,240,800**	**$ 1,127,900**	**$ (112,900)**
% Change		38.4%	(9.1%)	
FTE	17.0	17.0	17.0	0.0

Summary

The Predatory Animal Control program has three sources of revenue: (1) General Fund, (2) General Fund Restricted - Agriculture and Wildlife Damage Prevention Account, and (3) funds transferred from the Division of Wildlife Resources.

The amounts of General Fund and revenue transferred, that the Department is to request, are based upon the previous year's deposits into the restricted fund, as explained in UCA 4-23-9. The requested amount of General Fund is to equal the previous year's deposits, while the requested amount of revenue to be transferred from the Division of Wildlife Resources is to equal 25 percent of the previous year's deposits. The Division of Wildlife Resources is required to request, in its budget, that amount from the General Fund. The appropriation to the Division of Wildlife Resources is transferred to the Department of Agriculture and Food to assist in the funding of the Predatory Animal Control program.

Fees are collected and deposited into the restricted fund in accordance with the Utah Agricultural Code, specifically, 4-23-7, which establishes annual fees on sheep, goats, cattle, and turkeys, and is assessed to livestock men. This fund provides total or partial funding to three programs in the Department, with Predatory Animal Control receiving the largest portion.

The Utah Animal Damage Control program is a joint effort between USDA and the State Department of Agriculture and Food. The program on the federal level was authorized by the Animal Damage Control Act of March 2, 1931. The State program is authorized by Chapter 23, Title 4, Utah Code Annotated 1953, "The Agricultural and Wildlife Damage Prevention Act."

Utah's coyote population is estimated at 85,000 and causes an estimated $3 million in damage annually. Hunters take between 4,000 and 5,000 coyotes from helicopters and fixed-wing aircraft as well as from the ground. Fur trappers account for an additional 20,000. Other predators include dogs, eagles, bears, and mountain lions.

The funds appropriated by the State Legislature have never reflected federal expenditures but the program works closely with the Federal Animal and Plant Health Inspection Service (APHIS). Funds are appropriated to the Utah Department of Agriculture and Food, and are then utilized by the USDA Animal Damage Control to operate a cooperative program. The Department of Agriculture and Food oversees the expenditure of funds. The entire program is directed by a nine-member board appointed by the Governor, as authorized in 4-23-4.

Performance Measures

1. Number of animals taken by predatory animals.
2. Number of ranchers affected by animal damage program.

3.19 Department of Agriculture and Food - Auction Market Veterinarians

Recommendation

The Analyst recommends a budget for the current year, of $60,000. These funds are used to pay for the services of veterinarians who assist in the inspection of animals going through the market.

The Analyst recommends repeating the following non-lapsing language in FY 2000:

It is the intent of the Legislature that the Auction Market Veterinarian collection appropriation be considered nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 86,100	$ 60,000	$ 60,000	$
Beginning Non-Lapsing	2,900	300		(300)
Closing Non-Lapsing	(300)			
Total	**$ 88,700**	**$ 60,300**	**$ 60,000**	**$ (300)**
% Change		(32.0%)	(0.5%)	
FTE	0.0	0.0	0.0	0.0

Summary

There are ten auction markets held throughout the State each week. The markets include the following: Smithfield, Weber, Ogden, Roosevelt, Spanish Fork, Utah Livestock Auction, Delta, Cedar City, Richfield, and Salina. All animals which pass through the market are inspected by a veterinarian. The veterinarian receives $170 from the Department of Agriculture and Food for performing this service. The auction pays this fee to the Department, which it collects from those who are selling livestock. The collections are deposited as dedicated credits to fund the expenses of this program. In addition, the veterinarian is paid directly by the livestock producers if he performs blood tests, pregnancy tests, or vaccinates for Bangs. The $60,000 represents the amount which is collected by the market and forwarded to the Department to be paid for the veterinary services. Benefits derived from the livestock industry in selling through an inspected market more than offset the cost of operating the program.

If the Utah markets were put on a unapproved status, it would require more field work on the farm, feed lots and slaughter plants, as well as increasing industry costs in meeting interstate regulation. As cattle are brought to livestock markets, an opportunity is provided to survey the health conditions of that marketing area.

3.20 Department of Agriculture and Food - Sheep Promotion

Recommendation

The Analyst recommends authorizing a funding level of $50,000 for this line item.

This program, like the Predatory Animal Control program, is funded through the General Fund Restricted - Agriculture and Wildlife Damage Prevention Account. The Department has requested $50,000 to be appropriated from the Wildlife Damage Restricted Account for the Sheep Promotion Program, realizing that this would give it the authorization to spend the funds if they were collected. The Department is requesting authorization to spend up to $50,000 in FY 2000, but will be limited to staying within the actual amount collected by the fund.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
GF Rest. - Wildlife Damage	$ 50,000	$ 50,000	$ 50,000	$
Lapsing	(1,000)			
Total	**$ 49,000**	**$ 50,000**	**$ 50,000**	**$ 0**
% Change		2.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

The Department of Agriculture and Food, by law, contracts with the Utah Wool Growers Association to conduct promotional and educational programs. Adult and youth "Make it With Wool" contests are held throughout the State to promote the use of wool as a clothing product. Statistical data and market information are presented to all wool growers comparing market price of lambs in Utah with other areas of the country so that the best market decisions might be made to the advantage of the producer. Department representatives meet with wool growers 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. The programs discussed above are funded by assessments of members of the sheep industry.

Funds are collected from sheep men to support this promotional program, as required in Utah Code 4-23-8, at the rate of up to $0.16 per head. Currently the rate is the full $0.16 per head.

3.21 Department of Agriculture and Food - Soil Conservation

Recommendation

The funding for the Soil Conservation District Commission comes entirely from the General Fund. The recommended level is $10,300.

The amount is for seven board members, who are supervisors, who sit on the Utah Soil Conservation Commission, as established in Utah Code 4-18-4. The funding level will pay for seven board members (or alternates) to attend the required six meetings per year.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 10,300	$ 10,300	$ 10,300	$
Total	**$ 10,300**	**$ 10,300**	**$ 10,300**	**$ 0**
% Change		0.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

There are 39 Soil Conservation Districts in Utah, each having five private, locally elected, individuals serving as supervisors, whose purpose is to help ensure the wise development, utilization, and protection of the State's soil and water resources. These 39 districts are political subdivisions of the State, as established in the Code (4-18). The purpose of this line item is to provide funding for the per diems for the supervisors who carry out district duties.

3.22 Department of Agriculture and Food - Grain Inspection

Recommendation

The Analyst recommends a total budget of $392,700, holding salary levels to FY 1999 levels for the 10 FTEs.

The Analyst recommends the currently approved intent language as follows:

It is the intent of the Legislature that dedicated credits received by the grain grading program be considered nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 288,700	$ 391,700	$ 392,700	$ 1,000
Beginning Non-Lapsing	35,500	3,700		(3,700)
Closing Non-Lapsing	(3,700)	(12,000)		12,000
Total	**$ 320,500**	**$ 383,400**	**$ 392,700**	**$ 9,300**
% Change		19.6%	2.4%	
FTE	10.0	10.0	10.0	0.0

Summary

Being funded completely from dedicated credits, the Legislature has given authorization for the funds to be considered nonlapsing and so do not lapse to the General Fund at the end of each fiscal year. The Grain Inspection program has the flexibility of adjusting its expenditures to meet the demands of the industry according to the grain production during the course of the year. As a result, there may be a fluctuation between the amount appropriated and the amount expended during the year.

Grain inspection services are provided under authority of Title 4, Chapter 2, Section 2, and under designated authority by the Federal Grain Inspection Service. The volume of work is influenced each year by a number of factors among which are weather conditions, governmental crop programs, and marketing situations. For example, in FY 1989, because of the drought conditions, this program experienced a shortfall, and was given a supplemental appropriation of $25,000 from the General Fund.

Since this program is funded completely by dedicated credits and the industry pays for the operations, the industry, as well as the Legislature, reviews the program. These reviews help to assure that the program runs efficiently.

Budget Highlights

Currently the maintenance of the Grain Exchange Building in Ogden is being performed by non-custodial department employees, which detracts them from their normal duties. This appropriation would provide for contractual custodial and maintenance services. The Department recognizes that non-lapsing funds cannot be considered on-going.

	FY 00 Analyst
Non-Lapsing Funds	$ 12,000
Total	**$ 12,000**

Performance Measures

1. Successful completion of periodic and annual FGIS compliance reviews.
2. Successful FGIS licensing of each grain inspection employee.

3.23 Department of Agriculture and Food - Environmental Quality

Recommendation

The Analyst recommends a funding level for this Division in the amount of $1,455,200 for FY 2000. The $521,400 revenue transfer comes from the Division of Water Quality in the Department of Environmental Quality.

Much of this program is accomplished using cooperative agreements. These are used for contracts with the Soil Conservation Districts to conduct necessary ground water tests, or other projects which the districts feel are important. An example of such a project in this area would be a district contracting with a consultant to design a project to eliminate non-point pollution sources from a stream. A district may combine these funds with funds received from the Resource Soil Conservation program if the project has multiple purposes.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 280,800	$ 284,200	$ 283,800	$ (400)
Federal Funds	15,000	650,000	650,000	
Dedicated Credits	100			
Revenue Transfer	637,600	521,100	521,400	300
Beginning Non-Lapsing		21,000		
Closing Non-Lapsing	(21,000)			
Lapsing	(2,000)			
Total	**$ 910,500**	**$ 1,476,300**	**$ 1,455,200**	**$ (100)**
% Change		62.1%	(1.4%)	
FTE	6.0	6.0	6.0	0.0

Summary

The program is separated into three components:

1. Watershed management
2. Groundwater monitoring
3. Information and education

The most extensive watershed project is under way on the Little Bear River of Cache Valley. To date over $3,000,000 of public and private funds have been invested in animal waste storage, stream stabilization, revegetation, piping and other management practices. Three other priority watersheds are involved in the NPS program. The program has been successful in providing farmers and ranchers valuable assistance in addressing agriculture pollution problems.

Performance Measures

1. Success in obtaining competitive Federal grants with other states.
2. Number of private cooperators involved in the program.

3.24 Department of Agriculture and Food - Insect Infestation

Recommendation

Beginning in FY 1993, a base budget was appropriated for this program. For problems beyond the regular operations, the Legislature has been very responsive to provide additional funding either in the regular appropriations or in a supplemental. The recommendations are that the personal services and other on-going costs of this program be included and funded as the other regular Department budgets, and that emergency funds be appropriated separately, as the need arises.

There are 2 permanent FTE positions in this area, with an additional 5.5 FTEs which are temporary seasonal employees. The Analyst has recommended in the past that this be the method of handling the personnel situation as the need develops. The Analyst recommends that this continue to be the practice.

The Analyst's FY 2000 recommendation is for $190,200, from the General Fund.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 184,900	$ 190,300	$ 190,200	$ (100)
Federal Funds	102,500			
Dedicated Credits	10,200			
Beginning Non-Lapsing	543,800	542,000		(542,000)
Closing Non-Lapsing	(542,000)			
Total	**$ 299,400**	**$ 732,300**	**$ 190,200**	**$ (542,100)**
% Change		144.6%	(74.0%)	
FTE	7.5	7.5	7.5	0.0

Summary

Damaging insects could wipe out Utah's billion-dollar agricultural industry. The only way Utah's food production system can succeed is for producers and government agencies to control the insects.

Agriculture's Emergency Insect Program was initiated in 1985 with the enactment of the Insect Infestation Emergency Control Act. Through this program many damaging insects are controlled, such as:

- Apple maggot
- Gypsy moth
- Grasshopper
- Mormon cricket
- Africanized honey bee

The Department is helping growers in the state to contain these pests by:

- Establishing insectaries to rear natural predators for distribution.
- Trapping and monitoring insect movement.
- Supporting research for better control methods.

Performance Measures

1. Success in identifying harmful insects before major damage occurs.
2. Success in controlling harmful insects.

3.25 Department of Agriculture and Food - Resource Conservation

Recommendation

The Analyst recommends a continuing budget for this line item for FY 2000 at a level of $1,138,600, funded from the General Fund ($909,600) and from the General Fund Restricted - Agriculture Resource Development Fund ($229,000). The growth in general fund is due to a transfer in pass-through costs of $260,000 from the Resource Conservation Administration.

The following intent language is recommended as in previous years:

> *It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents are reviewed and reported to the Governor and the 2000 Legislature.*

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 244,300	$ 648,400	$ 909,600	$ 261,200
GF Rest. - Resource Dev.	229,000	229,000	229,000	
Lapsing	(8,400)			
Total	**$ 464,900**	**$ 877,400**	**$ 1,138,600**	**$ 261,200**
% Change		88.7%	29.8%	
FTE	0.0	0.0	0.0	0.0

Summary

This line item consolidates all of the pass-through funding going to the Utah Association of Conservation Districts (UACD).

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

> *It is the intent of the Legislature that Resource Conservation funds be used for the per diem and expenses of Soil conservation members, who are not government employees, provided in Utah Code section 4-18-4*

The Analyst has determined that the funds appropriated for this purpose have been used in the way specified by the intent language. Further, the Analyst recommends deleting this intent language from future appropriations, as it is already specified in statute (4-18-4(9)(a)(i)).

> *It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents are reviewed and reported to the Governor and the 1999 Legislature.*

The Analyst has received and reviewed the reports identified by the intent language.

3.26 Department of Agriculture and Food - Agriculture Building Operations and Maintenance

Recommendation

The Analyst recommends funding for building operation and maintenance of $228,000. The recommendation requires a General Fund appropriation for the full amount.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 228,000	$ 228,000	$ 228,000	$
Total	**$ 228,000**	**$ 228,000**	**$ 228,000**	**$ 0**
% Change		0.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

The Agriculture Building is located at 350 North Redwood Road. The Department of Agriculture and Food currently occupies all but a portion of one floor that is leased to the United States Department of Agriculture. Management of the building is handled by the Division of Facilities and Construction Management.

3.27 Department of Agriculture and Food - Data Processing Internal Service Fund

Recommendation

For the Department's Data Processing Internal Service Fund, the Analyst recommends 3 FTEs, the rate, revenue estimate, and the capital expenditures as shown below.

The Analyst also recommends a five year depreciation life on computer equipment.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 235,269	$ 192,600	$ 192,600	$
Retained Earnings	(2,323)	52,800		(52,800)
Total	**$ 232,946**	**$ 245,400**	**$ 192,600**	**$ (52,800)**
% Change		5.4%	(21.5%)	
FTE	3.0	3.0	3.0	0.0

Summary

In the 1989 session, the Legislature passed House Bill 81 which provides budgetary controls over internal service funds. The law does not allow an internal service fund to bill other agencies unless the Legislature has:

1. Reviewed and approved the internal service fund agency's budget, including the capital budget.
2. Approved the number of employees.
3. Appropriated the internal service fund's estimated revenue including the rates and fees that are the basis for the estimate.

Capital assets acquired through agency appropriation may not be transferred to an internal service fund without legislative approval.

No new internal service fund agency may be established unless reviewed and approved by the Legislature.

The Department of Agriculture and Food created an Internal Service Fund in 1986 for its own data processing. Each division that uses data processing services has an amount designated for data processing. Each division is charged its "fair share" of computer costs by this Internal Service Fund. The Internal Service Fund covers the personal services expenses, current expenses, depreciation expense, capital acquisitions, and the Division of Finance's overhead charge. These funds are all pooled into one division which provides the necessary data processing for the other divisions.

The funding source is listed as dedicated credits, as they are funds to pay for the services, paid by the other divisions. However, in the Department totals, the amount for the Internal Service Fund is not included in the total, so it is not counted twice (once as a revenue source expended to become another revenue source for the Internal Service Fund).

RATE SCHEDULE:

Programmer, per hour	$ 50.00
Programmer, per hour overtime	75.00
LAN, Port Charges per year/per port (connection)	2,638.36
Port Charges per year/per PC	500.00
Technical Assistance/Consultation, per hour	50.00
Installation	Negotiable
GIS Rate per hour	50.00
GIS Rate per hour overtime	75.00
Portable PC daily rental	15.00

The above rates are similar to the state ITS rates, except the Port Charges per year/per PC. The ITS rates is $372 per year. The Analyst recommends

REVENUE ESTIMATE:

Line Item	Annualized Total
General Administration	$ 198,400
Marketing and Development	15,800
Brand Inspection	10,600
Environmental Quality	24,200
Insect Infestation	2,600
Subtotal Estimated Revenue	$ 251,600
Less GIS (See Budget Highlight in Section 3.01)	(59,000)
TOTAL ESTIMATED REVENUE	$ 192,600

PURPOSED CAPITAL EXPENDITURES FOR FY 2000

Printer	$ 6,000
Computer Upgrades	24,800
Total	$ 30,800

4.0 Tables: Department of Agriculture and Food

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 7,422,700	$ 8,189,900	$ 8,175,600	$ 8,938,800	$ 9,035,500
GF Rest. - Wildlife Damage	450,000	468,200	474,500	478,000	490,300
GF Rest. - Brand Inspection	560,700	568,200	607,900	632,000	663,600
GF Rest. - Rural Rehab Loan	29,300	16,900	18,000	18,000	18,000
GF Rest. - Resource Dev.	409,500	481,100	529,600	1,030,500	1,030,500
GF Rest. - TB and Bangs	10,000	10,000	6,800	10,000	6,800
Federal Funds	1,385,800	1,299,100	1,460,400	1,889,400	1,942,100
Dedicated Credits	692,300	733,600	644,000	792,900	814,200
Revenue Transfer	701,100	862,300	679,700	596,100	615,900
Beef Promotion Trust Fund	5,600				
Horse Racing Account	50,000	50,000	50,000	50,000	50,000
Pass-Through	(3,200)	56,300	52,400	33,000	33,000
Beginning Non-Lapsing	1,190,400	1,237,100	1,206,800	1,382,600	35,600
Closing Non-Lapsing	(1,237,100)	(1,206,800)	(1,382,600)	(35,600)	
Lapsing Funds	(490,900)	(625,600)	(264,300)		
Total	**$ 11,176,200**	**$ 12,140,300**	**$ 12,258,800**	**$ 15,815,700**	**$ 14,735,500**
% Change		**8.6%**	**1.0%**	**29.0%**	**(6.8%)**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 6,361,400	$ 6,616,700	$ 6,745,800	$ 7,706,900	$ 7,378,700
Marketing and Development	751,700	1,070,000	1,048,600	1,213,000	834,000
Brand Inspection	862,100	938,400	954,200	1,022,900	1,043,800
Predatory Animal Control	719,400	910,900	896,300	1,240,800	1,127,900
Auction Market	77,300	81,100	88,700	60,300	60,000
Sheep Promotion	7,400	35,100	49,000	50,000	50,000
Soil Conservation	10,300	10,300	10,300	10,300	10,300
Grain Inspection	286,700	300,100	320,500	383,400	404,700
Environmental Quality	847,000	1,044,900	910,500	1,476,300	1,455,200
Insect Infestation	221,800	169,200	299,400	732,300	190,200
Resource Conservation	463,300	467,800	464,900	877,400	1,138,600
Agriculture Loans	339,800	267,800	242,600	814,100	814,100
Agriculture Bldg. O & M	228,000	228,000	228,000	228,000	228,000
Data Processing ISF	229,400	221,700	232,946	245,400	192,600
Data Processing ISF Adjustment	(229,400)	(221,700)	(232,946)	(245,400)	(192,600)
Total	**$ 11,176,200**	**$ 12,140,300**	**$ 12,258,800**	**$ 15,815,700**	**$ 14,735,500**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 7,121,800	$ 7,605,100	$ 7,988,600	$ 8,825,900	$ 8,615,000
Travel	290,900	295,100	316,500	398,700	363,400
Current Expense	1,485,900	1,701,600	1,711,300	2,373,700	2,033,700
Data Processing	311,600	328,300	317,100	355,800	240,300
DP Capital	1,200	98,000	59,000	15,000	
Capital Outlay	191,800	193,900	199,000	412,300	
Pass-Through	1,773,000	1,918,300	1,667,300	3,434,300	3,483,100
Total	**$ 11,176,200**	**$ 12,140,300**	**$ 12,258,800**	**$ 15,815,700**	**$ 14,735,500**

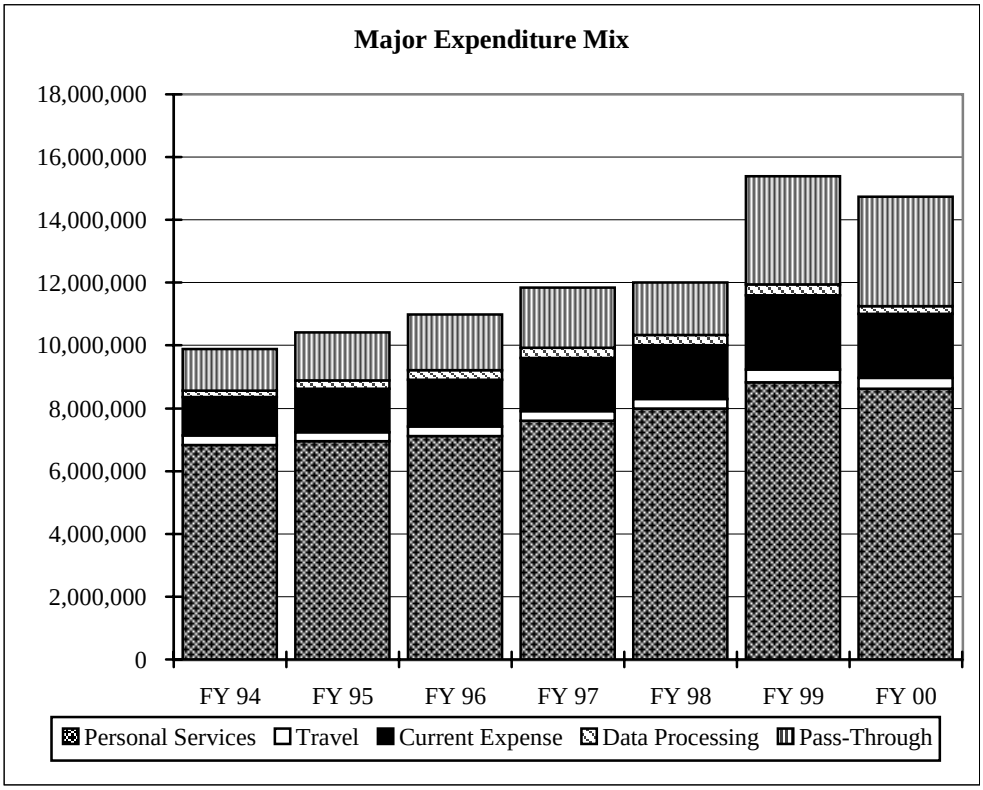
FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	202.5	204.5	205.1	206.1	206.1
Building Block	0.0	0.0	0.0	0.0	1.0
Total	**202.5**	**204.5**	**205.1**	**206.1**	**207.1**

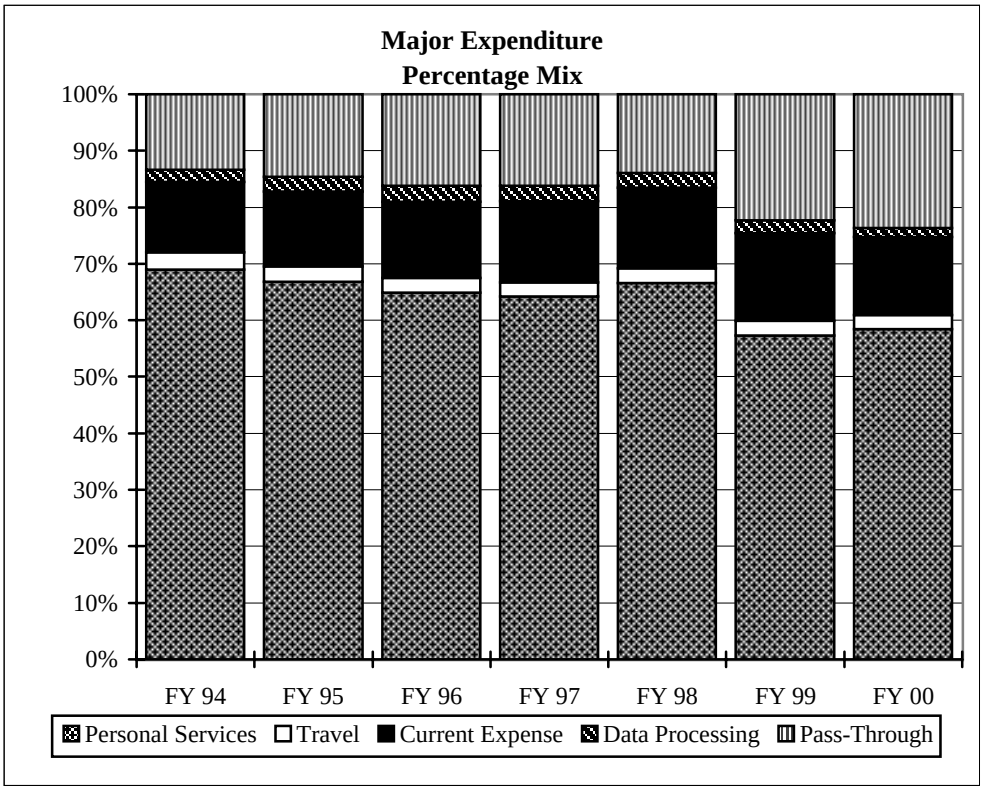
4.1 Federal Funds: Department of Agriculture and Food

Program Agency/Match		FY 00 Analyst
Administrative Services	Federal	$ 5,400
USDA - Loan Mediation	State	2,300
	Subtotal	7,700
Meat Inspection	Federal	$ 756,800
USDA, AMS - Meat Inspection	State	674,100
	Subtotal	1,430,900
Chemistry Laboratory	Federal	$ 46,100
EPA - Pesticide Enforcement	State	46,100
	Subtotal	92,200
Chemistry Laboratory	Federal	$ 5,000
USDA, AMS - Meat Inspection	State	5,000
	Subtotal	10,000
Animal Health	Federal	$ 12,500
USDA, AMS - Meat Inspection	State	12,500
	Subtotal	25,000
Agricultural Inspection	Federal	$ 156,200
EPA - Pesticide Enforcement	State	150,000
	Subtotal	306,200
Agricultural Inspection	Federal	$ 20,000
USDA, AMS - Pesticide Records	State	1,100
	Subtotal	21,100
Agricultural Inspection	Federal	$ 160,700
EPA - Pesticide Initiative	State	28,400
	Subtotal	189,100
Agricultural Inspection	Federal	$ 40,000
EPA - Pesticide Certification	State	7,100
	Subtotal	47,100
Regulatory Services	Federal	$ 9,000
USDA, AMS - Meat Compliance	State	9,000
	Subtotal	18,000
Regulatory Services	Federal	$ 12,000
USDA - Dairy Grading	State	0
	Subtotal	12,000
Regulatory Services	Federal	$ 5,000
USDA - Shell Egg Surveillance	State	0
	Subtotal	5,000

Regulatory Services	Federal	$	2,000
USDA - School Lunch Program	State		0
	Subtotal		2,000
Regulatory Services	Federal	$	51,400
USDA - Egg Product Inspection	State		0
	Subtotal		51,400
Environmental Quality	Federal	$	260,000
EPA - Water Quality Program	State		0
	Subtotal		260,000
Environmental Quality	Federal	$	400,000
BOR - Salinity Grants	State		0
	Subtotal		51,400
Federal Funds Subtotal			
State Funds Subtotal	Federal	$	1,942,100
Total	State		935,600
		$	2,877,700

Financial History Charts





The following license, regulation, and certification fees are submitted for approval for the Department of Agriculture and Food.

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
General Administration				
Produce Dealers				
Produce Dealer	25.00	25.00		
Dealer's Agent	10.00	10.00		
Broker/Agent	25.00	25.00		
Produce Broker	25.00	25.00		
Livestock Dealer	25.00	25.00		
Livestock Dealer/Agent	10.00	10.00		
Livestock Auctions				
Livestock Auction Market	50.00	50.00		
Auction Weighperson	10.00	10.00		
Registered Farms Recording fee	10.00	10.00		
Meat Inspection				
Meat Packing				
Meat Packing Plant	50.00	50.00		
Custom Exempt	50.00	50.00		
Chemistry Laboratory				
Feed and Meat				
Moisture, 1 sample	15.00	15.00		
Moisture, 2-5 samples, per sample	10.00	10.00		
Moisture, over 6 samples, per sample	5.00	5.00		
Fat, 1 sample	30.00	30.00		
Fat, 2-5 samples, per sample	25.00	25.00		
Fat, over 6 samples, per sample	20.00	20.00		
Fiber, 1 sample	45.00	45.00		
Fiber, 2-5 samples, per sample	40.00	40.00		
Fiber, over 6 samples, per sample	35.00	35.00		
Protein, 1 sample	25.00	25.00		
Protein, 2-5 samples, per sample	20.00	20.00		
Protein, over 6 samples, per sample	15.00	15.00		
NPN, 1 sample	20.00	20.00		
NPN, 2-5 samples, per sample	15.00	15.00		
NPN, over 6 samples, per sample	10.00	10.00		
Ash, 1 sample	15.00	15.00		
Ash, 2-5 samples, per sample	10.00	10.00		
Ash, over 6 samples, per sample	5.00	5.00		
Fertilizer				
Nitrogen, 1 sample	25.00	25.00		
Nitrogen, 2-5 samples, per sample	20.00	20.00		
Nitrogen, over 6 samples, per sample	15.00	15.00		
P2O5, 1 sample	30.00	30.00		
P2O5, 2-5 samples, per sample	25.00	25.00		
P2O5, over 6 samples, per sample	20.00	20.00		
K2O, 1 sample	25.00	25.00		
K2O, 2-5 samples, per sample	20.00	20.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
K2O, over 6 samples, per sample	15.00	15.00		
Trace Elements (Atomic Absorption)				
Iron	20.00	20.00		
Copper	20.00	20.00		
Zinc	20.00	20.00		
Manganese	20.00	20.00		
Molybdenum	40.00	40.00		
Trace Elements (In Water)				
Iron	10.00	10.00		
Copper	10.00	10.00		
Zinc	10.00	10.00		
Manganese	10.00	10.00		
Molybdenum	10.00	10.00		
Vitamins				
Vitamin A, 1 sample	60.00	60.00		
Vitamin A, 2-5 samples, per sample	55.00	55.00		
Vitamin A, over 6 samples, per sample	50.00	50.00		
Vitamin B, 1 sample	60.00	60.00		
Vitamin B, 2-5 samples, per sample	55.00	55.00		
Vitamin B, over 6 samples, per sample	50.00	50.00		
Vitamin B2, 1 sample	60.00	60.00		
Vitamin B2, 2-5 samples, per sample	55.00	55.00		
Vitamin B2, over 6 samples, per sample	50.00	50.00		
Vitamin C, 1 sample	60.00	60.00		
Vitamin C, 2-5 samples, per sample	55.00	55.00		
Vitamin C, over 6 samples, per sample	50.00	50.00		
Minerals				
Calcium, 1 sample	25.00	25.00		
Calcium, 2-5 samples, per sample	20.00	20.00		
Calcium, over 6 samples, per sample	15.00	15.00		
Sodium Cloride, 1 sample	25.00	25.00		
Sodium Cloride, 2-5 samples, per sample	20.00	20.00		
Sodium Cloride, over 6 samples, per sample	15.00	15.00		
Iodine, 1 sample	25.00	25.00		
Iodine, 2-5 samples, per sample	20.00	20.00		
Iodine, over 6 samples, per sample	15.00	15.00		
Drugs and Antibiotics				
Sulfamethazine Screen, 1 sample	25.00	25.00		
Sulfamethazine Screen, 2-5 samples, per sample	20.00	20.00		
Sulfamethazine Screen, over 6 samples, per sample	15.00	15.00		
Aflatoxin-Elisamethod, 1 sample	25.00	25.00		
Aflatoxin-Elisamethod, 2-5 samples, per sample	20.00	20.00		
Aflatoxin-Elisamethod, over 6 samples, per sample	15.00	15.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Pesticides/Herbicides				
Chlorinated Hydrocarbon Screen, 1 sample	70.00	70.00		
Chlorinated Hydrocarbon Screen, 2-5 samples, per sample	65.00	65.00		
Chlorinated Hydrocarbon Screen, over 6 samples, per sample	60.00	60.00		
Organo Phosphate Screen, 1 sample	70.00	70.00		
Organo Phosphate Screen, 2-5 samples, per sample	65.00	65.00		
Organo Phosphate Screen, over 6 samples, per sample	60.00	60.00		
Chlorophenoxy Herbicide Screen				
Reports for the following components:				
2-4D, 1 sample	150.00	150.00		
2-4D, 2-5 samples, per sample	140.00	140.00		
2-4D, over 6 samples, per sample	130.00	130.00		
2,4,5-T Screen, 1 sample	150.00	150.00		
2,4,5-T, 2-5 samples, per sample	140.00	140.00		
2,4,5-T, over 6 samples, per sample	130.00	130.00		
Silvex, 1 sample	150.00	150.00		
Silvex, 2-5 samples, per sample	140.00	140.00		
Silvex, over 6 samples, per sample	130.00	130.00		
Individual components from screens:				
1 sample	75.00	75.00		
2-5 samples, per sample	70.00	70.00		
over 6 samples, per sample	65.00	65.00		
Certification Fee - Milk Laboratory Evaluation Program				
Basic Lab Fee	50.00	50.00		
Number of Certified Analyst (3 x $10.00)	30.00	30.00		
Number of Approved Test (3 x $10.00)	30.00	30.00		
Total Yearly Assessed Fee	90.00	90.00		
Standard Plate count	5.00	5.00		
Coliform Count	5.00	5.00		
Test for Inhibitory Substances (antibiotics)	5.00	5.00		
Phosphatase Test	15.00	15.00		
WMT Screening Test	5.00	5.00		
DMSCC (Confirmation)	10.00	10.00		
DSCC (Foss Instrumentation)	5.00	5.00		
Coliform Confirmation	5.00	5.00		
Container Rinse Test	10.00	10.00		
H2O Coli Total Count (MF Filtration)	5.00	5.00		
H2O Coli Confirmation Test	5.00	5.00		
Butterfat % (Babcock Method)	10.00	10.00		
Added H2O in Raw Milk (Cryoscope Instr)	5.00	5.00		
Reactivated Phosphatase Confirmation	15.00	15.00		
Antibiotic Confirmation Tests	10.00	10.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
All Other Services, per hour	30.00	30.00		
Animal Health				
Commercial Aquaculture Facility	150.00	150.00		
Commercial Fee Fishing Facility	30.00	30.00		
Citation, per violation	75.00	75.00		
Citation, per head	2.00	2.00		
If not paid within 15 days 2 times citation fee				
If not paid within 30 days 4 times citation fee				
Feed Garbage to Swine	25.00	25.00		
Hatchery				
Hatchery Operation (Poultry)	25.00	25.00		
Health Certificate Book	8.00	8.00		
Coggins testing	4.00	4.00		
Service fee				
(Dog food and Brine shrimp, misc.), per day	225.00	225.00		
Service fee				
(Dog food and Brine shrimp, misc.), per mile	State Rate	State Rate		
Agricultural Inspection				
Shipping Point				
Fruit				
Packages, 19.lb. or less, per package	0.020	0.020		
20 to 29 lb. package, per package	0.025	0.025		
over 29 lb. package, per package	0.030	0.030		
Bulk load, per cwt.	0.045	0.045		
Vegetables				
Potatoes, per cwt.	0.055	0.055		
Onions, per cwt.	0.060	0.060		
Cucurbita family includes:				
watermelon, muskmelon, squash (Summer, Fall, & Winter), Pumpkin, gourd & others per cwt	0.045	0.045		
Other vegetables				
Less than 60 lb. package, per package	0.035	0.035		
over 60 lb. package, per package	0.045	0.045		
Phytosanitary Inspection, per inspection	25.00	25.00		
with grade certification	15.00	15.00		
Minimum charge per grade certificate for one commodity (except regular rate at continuous grading facilities)	21.00	21.00		
Minimum charge per commodity for mixed loads, (not to exceed $45.00 per mixed load)	21.00	21.00		
Hourly charge for inspection of raw products at processing plants	21.00	21.00		
Hourly charge for inspectors' time more than 40 hours per week (overtime), plus regular fees	31.50	31.50		
Hourly charge for major holidays and Sundays (four-hour minimum), plus regular fees	31.50	31.50		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Holidays include:				
New Year's Day				
Memorial Day				
Independence Day				
Labor Day				
Thanksgiving Day				
Christmas Day				
All Inspections shall include mileage which will be charged according to the current mileage rate of the State of Utah				
Export Compliance Agreements	50.00	50.00		
Nursery				
Nursery	50.00	50.00		
Nursery Agency	25.00	25.00		
Nursery Outlet	50.00	50.00		
Feed				
Commercial Feed	25.00	25.00		
Custom Formula Permit	50.00	50.00		
Pesticide				
Commercial Applicator Certification				
Triennial (3 year) Certification and License	45.00	45.00		
Annual License	15.00	15.00		
Replacement of lost or stolen Certificate/License	15.00	15.00		
Failed examinations may be retaken two more times at no charge				
Additional re-testing (two more times).	15.00	15.00		
Triennial (3 year) Examination and educational materials fee	20.00	20.00		
Product Registration	60.00	60.00		
Dealer license				
Annual	15.00	15.00		
Triennial	45.00	45.00		
Fertilizer				
Blenders License	50.00	50.00		
Annual Assessment, per ton	0.15	0.15		
Minimum annual assessment	20.00	20.00		
Fertilizer Registration	25.00	25.00		
Beekeepers				
License	10.00	10.00		
Inspection fee, per hour	30.00	30.00		
Salvage Wax Registration fee	10.00	10.00		
Control Atmosphere	10.00	10.00		
Seed Purity				
Flowers	10.00	10.00		
Grains	6.00	6.00		
Grasses	15.00	15.00		
Legumes	6.00	6.00		
Trees and Shrubs	10.00	10.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Vegetables	6.00	6.00		
Seed Germination				
Flowers	10.00	10.00		
Grains	6.00	6.00		
Grasses	10.00	10.00		
Legumes	6.00	6.00		
Trees and Shrubs	10.00	10.00		
Vegetables	6.00	6.00		
Seed Tetrazolium Test				
Flowers	20.00	20.00		
Grains	12.00	12.00		
Grasses	20.00	20.00		
Legumes	15.00	15.00		
Trees and Shrubs	20.00	20.00		
Vegetables	12.00	12.00		
Embryo Analysis (Loose Smut Test)	11.00	11.00		
Cutting Test	8.00	8.00		
Mill Check	Hourly Charge	Hourly Charge		
Examination of Extra Quantity for Other Crop or Weed Seed	Hourly Charge	Hourly Charge		
Examination for Noxious Weeds Only	Hourly Charge	Hourly Charge		
Identification	No Charge	No Charge		
Hourly Charges	21.00	21.00		
Additional Copies of Analysis Reports	1.00	1.00		
Hourly charge for any other inspection service performed on an hourly basis (one hour minimum)	21.00	21.00		
Mixtures will be charged based on the sum for each individual kind in excess of 5 percent. Samples which require excessive time, screenings, low grade, dirty, or unusually difficult sample will be charged at the hourly rate. Charges for tests or kinds of seeds not listed will be determined by the Seed Laboratory. Hourly charges my be made on seed treated with "Highly Toxic Substances" if special handling is necessary for the Analyst's safety. Discount germination is a non-priority service intended for carry over seed which is ideal for checking inventories from May through August. The discount service is available during the rest of the year, but delays in testing may result due to high test volume of priority samples. Ten (10) or more samples receive 50 percent discount off normal germination fees.				
Emergency service, per sample, single component only	42.00	42.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Hay & Straw Weed Free Certification				
Certificate				
Bulk loads of hay up to 10 loads	25.00	25.00		
If time involved is 1 hr or less	21.00	21.00		
If time involved is 1 hr & 30 min.	25.00	25.00		
If time involved is more than 1 hr & 30 min.	21.00/hour	21.00/hour		
Charge for each hay tag	0.10	0.10		
Citations, maximum per violation		**500.00**	**500.00**	5,000.00
Regulatory Services				
Bedding/Upholstered Furniture				
Manufacturers of bedding and/or upholstered furniture	55.00	55.00		
Wholesale Dealer	55.00	55.00		
Supply Dealer	55.00	55.00		
Manufacturers of Quilted Clothing	55.00	55.00		
Upholsterer with employees	40.00	40.00		
Upholsterer without employees	25.00	25.00		
Dairy				
Test milk for payment	25.00	25.00		
Operate milk manufacturing plant	50.00	50.00		
Make butter	25.00	25.00		
Haul farm bulk milk	25.00	25.00		
Make cheese	25.00	25.00		
Operate a pasteurizer	25.00	25.00		
Operate a milk processing plant	50.00	50.00		
Special Inspection Fees				
Food and Dairy Inspection fee, per hour	26.50	26.50		
Food and Dairy Inspection fee, overtime rate	34.40	34.40		
Certificate of Inspection	10.00	10.00		
Citations, maximum per violation		**500.00**	**500.00**	2,500.00
Weights and Measures				
Weighing and measuring devices/ individual servicemen	10.00	10.00		
Weighing and measuring devices/ agency	50.00	50.00		
Special Scale Inspections				
Large Capacity Truck				
Per man hour	20.00	20.00		
Per mile	1.50	1.50		
Per hour equipment use	25.00	25.00		
Pickup truck				
Per man hour	20.00	20.00		
Per mile	0.75	0.75		
Per hour equipment use	15.00	15.00		
Overnight Trip	Per Diem and Cost of Motel	Per Diem and Cost of Motel		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Petroleum Refinery Fee				
Gasoline				
Octane Rating	120.00	120.00		
Benzene Level in Gasoline	80.00	80.00		
Pensky-Martens Flash Point	20.00	20.00		
Overtime charges, per hour	30.00	30.00		
Metrology services, per hour	22.00	22.00		
Gasoline - Gravity	10.00	10.00		
Gasoline - Distillation	25.00	25.00		
Gasoline - Sulfur, X-ray	35.00	35.00		
Gasoline - Reid Vapor Pressure (RVP)	25.00	25.00		
Gasoline - Aromatics	50.00	50.00		
Gasoline - Leads	20.00	20.00		
Diesel - Gravity	25.00	25.00		
Diesel - Distillation	25.00	25.00		
Diesel - Sulfer, X-ray	20.00	20.00		
Diesel - Cloud Point	20.00	20.00		
Diesel - Conductivity	25.00	25.00		
Diesel - Cetane	20.00	20.00		
Citations, maximum per violation		**500.00**	**500.00**	2,500.00
Utah Horse Commission				
Owner/Trainer, not to exceed	100.00	100.00		
Owner, not to exceed	75.00	75.00		
Organization, not to exceed	75.00	75.00		
Trainer, not to exceed	75.00	75.00		
Assistant Trainer, not to exceed	75.00	75.00		
Jockey, not to exceed	75.00	75.00		
Jockey Agent, not to exceed	75.00	75.00		
Veterinarian, not to exceed	75.00	75.00		
Racing Official, not to exceed	75.00	75.00		
Racing Organization Manager or Official, not to exceed	75.00	75.00		
Authorized Agent, not to exceed	75.00	75.00		
Farrier, not to exceed	75.00	75.00		
Assistant to the Racing Manager or Official, not to exceed	75.00	75.00		
Video Operator, not to exceed	75.00	75.00		
Photo Finish Operator, not to exceed	75.00	75.00		
Valet, not to exceed	50.00	50.00		
Jockey Room Attendant or Custodian, not to exceed	50.00	50.00		
Colors Attendant, not to exceed	50.00	50.00		
Paddock Attendant, not to exceed	50.00	50.00		
Pony Rider, not to exceed	50.00	50.00		
Groom, not to exceed	50.00	50.00		
Security Guard, not to exceed	50.00	50.00		
Stable Gate Man, not to exceed	50.00	50.00		
Security Investigator, not to exceed	50.00	50.00		
Concessionaire, not to exceed	50.00	50.00		
Application Processing Fee	25.00	25.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Brand Inspection				
Farm Custom Slaughter	50.00	50.00		
Estray Animals	varies	varies		
Beef Promotion (Cattle only), per head	1.00	1.00		
Citation, per violation	75.00	75.00		
Citation, per head	2.00	2.00		
If not paid within 15 days 2 times citation fee				
If not paid within 30 days 4 times citation fee				
Brand Inspection Fee, Special Sales		**100.00**	**100.00**	3,000.00
Brand Inspection (cattle), per head, maximum	0.50	0.50		
Brand Inspection (horse), per head	0.65	0.65		
Brand Inspection (sheep), per head	0.05	0.05		
Brand Book	25.00	25.00		
Show and Seasonal Permits				
Horse	5.00	5.00		
Cattle	5.00	5.00		
Lifetime Horse Permit	15.00	**20.00**	**5.00**	10,000.00
Duplicate Lifetime Horse Permit	10.00	10.00		
Lifetime Transfer Horse Permit	10.00	10.00		
Brand Recording	50.00	50.00		
Certified copy of Recording (new Brand Card)	5.00	5.00		
Minimum charge per certificate				
(Cattle, Sheep, Hogs, and Horses)	3.00	3.00		
Brand Transfer	30.00	30.00		
Brand Renewal (Five Year cycle)	30.00	30.00		
Elk Farming				
Elk Inspection New License	300.00	300.00		
Brand Inspection per elk	5.00	5.00		
Service Charge (per stop per owner)	15.00	15.00		
Horn Inspection per set	1.00	1.00		
Elk License Renewal	300.00	300.00		
Elk License Late Fee	50.00	50.00		
Grain Inspection				
Regular hourly rate	21.00	21.00		
Overtime hourly rate	31.50	31.50		
Official Inspection Services: (Includes sampling except where indicated)				
Hopper car, per car or part car	18.50	18.50		
Boxcar car, per car or part car	11.00	11.00		
Truck or trailer, per carrier or part carrier	9.50	9.50		
Submitted sample, per sample	6.25	6.25		
Reinspection, basis file sample	6.25	6.25		
Protein test, original or file sample retest	4.25	4.25		
Protein test, basis new sample, plus sample hourly fe	4.25	4.25		
Factor only determination, per factor, plus sampler's				
hourly rate, if applicable	2.75	2.75		
Stowage examination services, per certificate	22.00	22.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Additional fee for applicant requested analysis, (malting barley analysis of non-malting class barley, HVAC or DHV percentage determination in durum or hard spring wheats, etc., per request)	3.25	3.25		
Extra copies of certificates, per copy	1.00	1.00		
Insect damaged kernel, determination (weevil, bore)	2.25	2.25		
Sampling only, same as original carrier fee, except hopper cars, 4 or more	12.50	12.50		
Mailing sample handling charge	2.00+ Actual Charge	2.00+ Actual Charge		
Request for services not covered by the above fees will be performed at the applicable hourly rate stated herein, plus mileage and travel time, if applicable.				
Actual travel time will be assessed outside of a 50 mile radius of Ogden				
Non-official Services				
Class II weighing, per carrier	4.50	4.50		
Determination of DHV percentage in Hard Red Wheat	3.50	3.50		
Determination of hard kernel percentage in soft white wheat	3.50	3.50		
Other requests	Hourly Rate	Hourly Rate		
All Agriculture Divisions				
Administrative costs for making copies of files, per hour	10.00	10.00		
Administrative costs for making copies of files, per copy	0.07	0.07		
Late Fee	25.00	25.00		
Returned check fee	15.00	15.00		
Mileage	State Rate	State Rate		

1.0 Summary: Natural Resources Summary

Summary

The Department of Natural Resources serves as an umbrella organization bringing together seven divisions of state government which affect the state's natural resources in diverse ways.

Included in each division's operating budget are three graphs. They are included in the budget documentation as an assist in identifying the funding and expenditure trends of the divisions over the past few years. The following brief description of each graph will help in interpretation of the data the graphs represent.

Major Funding Source Mix. These graphs show the composition of funds used for the operation of the division. It shows both any increase of funding from any one source and overall operating budget increases and decreases in total funding. Occasionally minor funding sources are excluded from the graph because their amounts are so small as to be insignificant for comparison purposes.

Major Expenditure Mix. These graphs break down the major expenditures for the division. Generally, in governmental operating budgets, personnel service costs account for the majority of expenditures. But, other expenditures can increase and decrease over time due to special projects and activities. These graphs also show total expenditure increases and decreases over time.

Major Expenditure Percentage Mix. These graphs display each expenditure category as a percentage of the total expenditures.

Recommendations

The Analyst is recommending a total Natural Resources budget of $127,395,500. This includes $126,603,300 as the standard budget with $792,200 as budget increases. The Analyst has used $34,718,900 of General Fund for this recommendation, which is an increase of 0.4 percent when compared with the FY 1999 estimated General Fund level.

The Analyst is recommending an operating budget of $102,382,700. The Analyst has used $31,201,400 of General Fund for this recommendation. The recommendation also includes a capital budget of $25,012,800. This includes $3,517,500 from the General Fund.

The recommendations, by fund and by division, are found on the following pages. Further detail on each division is found under the respective tabs and will be discussed during the their budget hearings.

1.1 Natural Resources Summaries

Funding Sources

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 34,576,700	$ 34,718,900	$ 142,200
GF - Fixed Collections	1,297,500	1,293,500	(4,000)
GF Rest. - Sovereign Land	1,091,800	1,120,600	28,800
GF Rest. - Wildlife Resources	20,877,500	21,037,500	160,000
GF Rest. - Wildlife Habitat	2,359,300	2,362,500	3,200
GF Rest. - Boating	2,812,600	2,854,200	41,600
GF Rest. - Off Highway	1,683,000	1,683,900	900
GF Rest. - St. Fish Hatchery Maint.	500,000	1,000,000	500,000
Beef Promotion Trust Fund	150,000	324,100	174,100
Federal Funds	25,934,400	26,737,200	802,800
Dedicated Credits	10,131,000	10,122,900	(8,100)
Revenue Transfers	(8,032,700)	(8,397,500)	(364,800)
Mineral Lease	658,800	623,000	(35,800)
Oil Overcharge	350,000	350,000	
Repayments	13,730,700	13,923,000	192,300
Water Resources C & D	8,111,200	8,462,300	351,100
Water Resources Construction	150,000	150,000	
Water Resources Investigation	309,500		(309,500)
Sales Tax Revenue	8,700,000	8,700,000	
Beginning Non-Lapsing	30,263,600	2,530,400	(27,733,200)
Closing Non-Lapsing	(2,530,400)	(2,201,000)	329,400
Total	**$ 153,124,500**	**$ 127,395,500**	**$ (25,729,000)**

1.2 Natural Resources Summaries

Program Funding

Operating	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
DNR Administration	$ 4,971,500	$ 4,583,800	$ (387,700)
Internal Service Funds	4,000,800	4,567,800	567,000
I.S.F. Adjustment	(4,000,800)	(4,567,800)	(567,000)
Rent	1,645,500	1,608,500	(37,000)
Forestry, Fire and State Lands	5,872,400	5,553,900	(318,500)
Oil, Gas, and Mining	6,381,800	6,176,900	(204,900)
Utah Geological Survey	4,561,500	4,973,700	412,200
Water Rights	6,317,900	6,219,400	(98,500)
Water Resources	7,557,700	7,505,900	(51,800)
Wildlife Resources	33,829,400	32,273,100	(1,556,300)
Cooperative Studies	12,451,500	12,454,700	3,200
Contributed Research	334,200	334,200	
Parks and Recreation	20,930,200	20,698,600	(231,600)
Subtotal Operating	$ 104,853,600	$ 102,382,700	$ (2,470,900)
Capital			
Water Resources			
Cities Water Loan	$ 2,071,900	$ 2,073,400	$ 1,500
Revolving Construction	16,175,200	7,553,100	(8,622,100)
Conservation & Develop.	16,935,300	10,055,300	(6,880,000)
Wildlife Resources	4,077,500	3,316,000	(761,500)
Parks and Recreation	9,011,000	2,015,000	(6,996,000)
Subtotal Capital	$ 48,270,900	$ 25,012,800	$ (23,258,100)
Total	**$ 153,124,500**	**$ 127,395,500**	**$ (25,729,000)**

2.0 Budget Highlights: Natural Resources

		FY 00 Analyst
Financing		
General Fund	$	142,600
GFR - Sovereign Lands		25,200
GFR - Wildlife Resources		537,000
Federal Funds		89,100
Dedicated Credits		(1,700)
Total	**$**	**792,200**
Divisions		
Administration	$	136,400
Forestry, Fire and State Lands		25,900
Oil, Gas and Mining		(2,800)
Water Rights		8,800
Water Resources		700
Wildlife Resources		628,500
Parks and Recreation		(5,300)
Total	**$**	**792,200**
FTE		1.75

4.1 Tables: Natural Resources Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 36,284,900	$ 43,772,800	$ 36,116,400	$ 34,576,700	$ 34,718,900
GF - Fixed Collections	1,076,300	1,385,700	1,253,600	1,297,500	1,293,500
GF Rest. - Sovereign Land	878,300	898,900	1,022,000	1,091,800	1,120,600
GF Rest. - Wildlife Resources	14,076,600	13,681,400	20,308,100	20,877,500	21,037,500
GF Rest. - Wildlife Habitat	888,800	3,748,600	2,645,100	2,359,300	2,362,500
GF Rest. - Upland Game					
GF Rest. - Boating	3,059,200	2,259,500	3,430,400	2,812,600	2,854,200
GF Rest. - Off Highway	1,232,000	1,264,200	1,451,700	1,683,000	1,683,900
GF Rest. - St. Fish Hatchery Maint.				500,000	1,000,000
Beef Promotion Trust Fund				150,000	324,100
Federal Funds	16,178,100	15,268,200	15,928,700	25,934,400	26,737,200
Dedicated Credits	8,635,100	9,930,100	9,824,300	10,131,000	10,122,900
Revenue Transfers	(23,900)	(613,100)	(5,771,100)	(8,032,700)	(8,397,500)
Mineral Lease	634,100	708,500	685,900	658,800	623,000
Oil Overcharge	498,000	98,300	350,000	350,000	350,000
Repayments	12,347,300	13,967,400	13,468,800	13,730,700	13,923,000
Water Resources C & D	2,047,900	1,002,300	7,864,300	8,111,200	8,462,300
Water Resources Investigating	512,400	523,600	488,500	309,500	
Water Resources Construction	149,800	150,000	150,000	150,000	150,000
Sales Tax Revenue			8,786,700	8,700,000	8,700,000
Beginning Non-Lapsing	18,759,000	18,049,000	26,507,100	30,263,600	2,530,400
Closing Non-Lapsing	(18,049,000)	(26,507,100)	(30,263,600)	(2,530,400)	(2,201,000)
Lapsing Funds	(294,100)	(342,300)	(2,394,400)		
Total	**$ 98,890,800**	**$ 99,246,000**	**$ 111,852,500**	**$ 153,124,500**	**$ 127,395,500**
% Change		**0.4%**	**12.7%**	**36.9%**	**(16.8%)**

4.2 Tables: Natural Resources Summary of Budget Funding

Budgets	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Operating					
DNR Administration	$ 3,770,200	$ 2,886,700	$ 2,782,000	$ 4,971,500	$ 4,583,800
Internal Service Funds	3,913,000	4,387,100	4,647,081	4,000,800	4,567,800
I.S.F. Adjustment	(3,913,000)	(4,387,100)	(4,647,081)	(4,000,800)	(4,567,800)
Rent	1,433,100	1,623,000	1,615,700	1,645,500	1,608,500
Forestry, Fire and State Lands	5,059,300	7,661,500	7,199,400	5,872,400	5,553,900
Oil, Gas, and Mining	5,403,000	5,181,500	5,121,600	6,381,800	6,176,900
Utah Geological Survey	3,670,700	3,794,800	4,007,400	4,561,500	4,973,700
Water Rights	5,733,500	5,840,800	5,995,300	6,317,900	6,219,400
Water Resources	7,385,600	7,558,900	7,435,500	7,557,700	7,505,900
Wildlife Resources	24,859,800	27,720,600	29,366,300	33,829,400	32,273,100
Cooperative Studies	2,980,400	3,016,900	2,715,400	12,451,500	12,454,700
Contributed Research	347,100	203,500	182,900	334,200	334,200
Parks and Recreation	17,126,200	18,602,400	19,940,800	20,930,200	20,698,600
Subtotal Operating	$ 77,768,900	$ 84,090,600	$ 86,362,300	$ 104,853,600	$ 102,382,700
Capital					
Water Resources					
Cities Water Loan	$ 3,186,400	$ 828,600	$ 4,229,000	$ 2,071,900	$ 2,073,400
Revolving Construction	1,743,200	4,475,700	7,195,700	16,175,200	7,553,100
Conservation & Develop.	10,295,500	5,364,100	8,433,400	16,935,300	10,055,300
Wildlife Resources	483,800	647,900	1,326,900	4,077,500	3,316,000
Parks and Recreation	5,413,000	3,839,100	4,305,200	9,011,000	2,015,000
Subtotal Capital	$ 21,121,900	$ 15,155,400	$ 25,490,200	$ 48,270,900	$ 25,012,800
Total	**$ 98,890,800**	**$ 99,246,000**	**$ 111,852,500**	**$ 153,124,500**	**$ 127,395,500**

4.3 Tables: Natural Resources Summary of Expenditures and FTE

Expenditures	FY96 Actual	FY97 Actual	FY98 Actual	FY99 Estimated	FY00 Analyst
Personal Services	$ 44,743,500	$ 48,399,200	$ 51,468,100	$ 53,891,100	$ 54,534,600
Travel	816,500	890,400	945,700	1,107,500	1,059,500
Current Expense	20,942,700	25,511,100	24,954,400	32,869,300	27,178,100
Data Processing	1,567,200	1,622,000	2,140,400	1,883,700	1,776,000
DP Capital	361,100	67,900	99,900	2,263,900	807,200
Capital Outlay	4,387,400	4,820,600	5,766,200	10,593,900	5,388,000
Pass-Through	26,072,400	17,934,800	26,477,800	50,515,100	36,652,100
Total	**$ 98,890,800**	**$ 99,246,000**	**$ 111,852,500**	**$ 153,124,500**	**$ 127,395,500**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	1,121.8	1,198.3	1,279.2	1,318.7	1,280.2
Building Block	0.0	0.0	0.0	0.0	1.8
Total	**1,121.8**	**1,198.3**	**1,279.2**	**1,318.7**	**1,282.0**

4.4 Tables: Natural Resources Operating Budgets Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 30,680,500	$ 35,446,400	$ 33,273,900	$ 31,059,200	$ 31,201,400
GF - Fixed Collections	1,076,300	1,385,700	1,253,600	1,297,500	1,293,500
GF Rest. - Sovereign Land	878,300	898,900	1,022,000	1,091,800	1,120,600
GF Rest. - Wildlife Resources	13,996,500	13,655,500	20,103,100	20,672,500	20,832,500
GF Rest. - Wildlife Habitat	888,800	3,748,600	2,645,100	2,359,300	2,362,500
GF Rest. - Boating	2,199,200	2,259,500	2,530,400	2,587,600	2,629,200
GF Rest. - Off Highway	1,232,000	1,264,200	1,276,700	1,508,000	1,508,900
GF Rest. - Species Protection Acct.				150,000	324,100
Federal Funds	13,436,300	14,202,800	13,118,500	24,248,400	25,051,200
Dedicated Credits	8,053,100	9,070,700	9,370,200	9,956,000	9,947,900
Revenue Transfers	787,500	251,100	335,000	46,300	36,000
Mineral Lease	634,100	708,500	685,900	658,800	623,000
Oil Overcharge	498,000	98,300	350,000	350,000	350,000
Water Resources C & D	2,047,900	1,002,300	4,064,300	4,311,200	4,662,300
Water Resources Investigating	512,400	523,600	488,500	309,500	
Water Resources Construction	149,800	150,000	150,000	150,000	150,000
Pass-Through	201,400			32,200	
Beginning Non-Lapsing	3,112,800	2,321,900	2,555,100	4,572,100	506,800
Closing Non-Lapsing	(2,321,900)	(2,555,100)	(4,572,100)	(506,800)	(217,200)
Lapsing Funds	(294,100)	(342,300)	(2,287,900)		
Total	**$ 77,768,900**	**$ 84,090,600**	**$ 86,362,300**	**$ 104,853,600**	**$ 102,382,700**
% Change		**8.1%**	**2.7%**	**21.4%**	**(2.4%)**

4.5 Tables: Natural Resources Capital Budgets Financing Summary

	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 5,604,400	$ 8,326,400	$ 2,842,500	$ 3,517,500	$ 3,517,500
GF Rest. - Wildlife Resources	80,100	25,900	205,000	205,000	205,000
GF Rest. - Boating	860,000		900,000	225,000	225,000
GF Rest. - Off Highway			175,000	175,000	175,000
GF Rest. - St. Fish Hatchery Maint.				500,000	1,000,000
Federal Funds	2,741,800	1,065,400	2,810,200	1,686,000	1,686,000
Dedicated Credits	582,000	859,400	454,100	175,000	175,000
Revenue Transfers	(1,012,800)	(864,200)	(6,106,100)	(8,111,200)	(8,433,500)
Repayments	12,347,300	13,967,400	13,468,800	13,730,700	13,923,000
Conservation & Development			3,800,000	3,800,000	3,800,000
Sales Tax Revenue			8,786,700	8,700,000	8,700,000
Beginning Non-Lapsing	15,646,200	15,727,100	23,952,000	25,691,500	2,023,600
Closing Non-Lapsing	(15,727,100)	(23,952,000)	(25,691,500)	(2,023,600)	(1,983,800)
Lapsing Funds			(106,500)		
Total	**$ 21,121,900**	**$ 15,155,400**	**$ 25,490,200**	**$ 48,270,900**	**$ 25,012,800**
% Change		**(28.2%)**	**68.2%**	**89.4%**	**(48.2%)**

1.0 Natural Resources - Administration

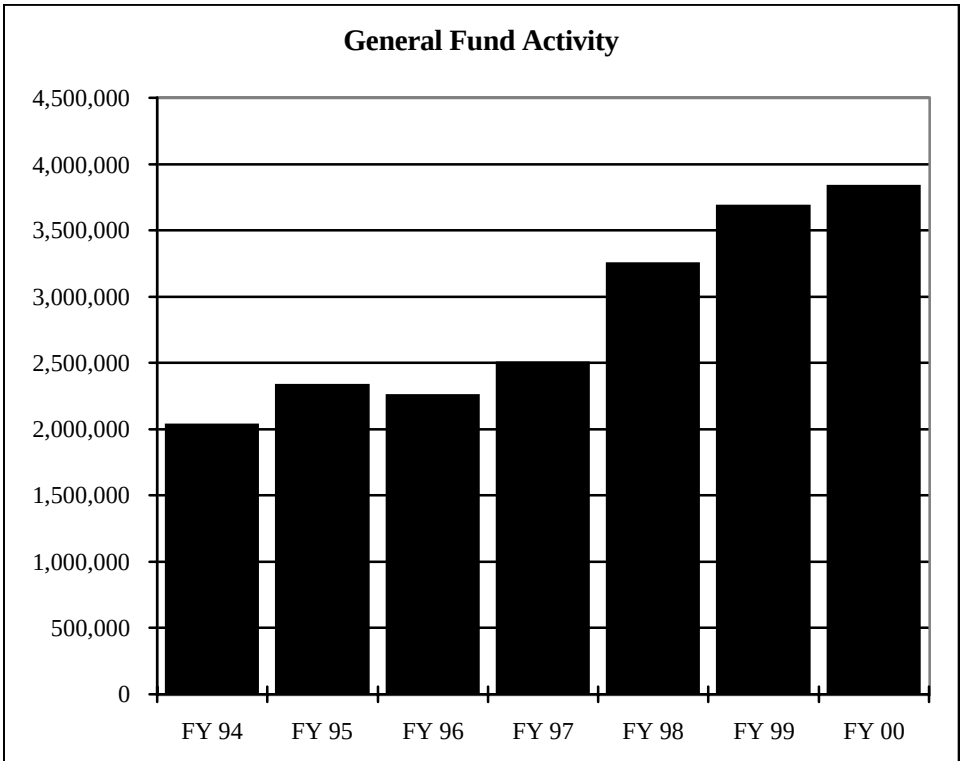
Summary

The administration for the Department develops, implements and coordinates the management of Utah's natural resources. The functions of DNR Administration include: Executive Director, human resources, data processing, finance, motor vehicle operations, public affairs, energy resource planning, law enforcement, auditing, warehouse operations and building maintenance. A key objective is to insure that administrative functions are performed with quality service at the lowest price. This service includes the elimination of redundant administrative functions.

Financial Summary

	FY 99	FY 00	Difference
Funding	**Estimated**	**Analyst**	**FY 99 / FY 00**
General Fund	$ 3,686,100	$ 3,834,700	$ 148,600
Federal Funds	3,200		(3,200)
GF Rest. - Species Protection Acct.	150,000	324,100	174,100
Oil Overcharge	350,000	350,000	
Pass-Through	32,200		(32,200)
Beginning Non-Lapsing	825,000	75,000	(750,000)
Closing Non-Lapsing	(75,000)		75,000
Total	**$ 4,971,500**	**$ 4,583,800**	**$ (387,700)**
Programs			
Executive Director	$ 2,286,600	$ 1,767,300	$ (519,300)
Administrative Services	1,240,500	1,386,800	146,300
Public Affairs	547,800	538,700	(9,100)
Energy Planning	846,600	841,000	(5,600)
Bear Lake Commission	50,000	50,000	
Total	**$ 4,971,500**	**$ 4,583,800**	**$ (387,700)**

Funding History Chart



2.0 Budget Highlights: Natural Resources - Administration

2.1 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 148,400
Total	**$ 148,400**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ 148,400
Total	**$ 148,400**

3.1 Programs: Executive Director

Recommendation

The Analyst recommends a total budget for this division of $1,767,300. The General Fund reduction is due to a shift in General Funds among programs in this line item. Total General Funds in the line item remain unchanged from FY 1999 except for the ISF adjustment displayed in item 2.1. This program encompasses the Director's Office, Ombudsman, RS 2477 Roads, and the Endangered Species Protection Account.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 1,442,200	$ 1,386,600	$ 1,368,200	$ (18,400)
GF Rest. - Species Protection Acct.		150,000	324,100	174,100
Beginning Non-Lapsing	125,000	825,000	75,000	(750,000)
Closing Non-Lapsing	(825,000)	(75,000)		75,000
Lapsing Funds	(400)			
	$ 741,800	**$ 2,286,600**	**$ 1,767,300**	**$ (519,300)**
% Change		208.3%	(22.7%)	
FTE	7.0	7.2	7.2	0.0

Summary

Under the direction of the Governor, the Office of the Executive Director assists in the development and implementation of state strategies, policies, programs, and plans for the management of Utah's natural resources. The executive director and her staff work with the divisions and with the Governor's Office in the development of state policies concerning natural resources. They coordinate the implementation of these policies through supervision of the divisions.

The leadership team consists of the Department's Executive Director and deputies, the division directors, and DNR administrative staff. They meet to discuss achieving department goals and to handle a variety of management matters. As a member of this leadership team each division director has direct access to the Executive Director plus a role in decision making.

In addition to the functions mentioned above, the Executive Director oversees the Ombudsman, who performs legal work in the area of private property determination; the RS 2477 roads program, which provides legal support to keep existing rural and remote roads open; and the Endangered Species account, which was created in the 1997 legislative session to provide a plan to avoid listing of species by the federal government.

Performance Measures

1. Improved quality and quantity of services provided by the divisions.
2. Overall satisfaction of the public with natural resource issues.

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

> *It is the intent of the Legislature that Department of Natural Resources prepare a written plan identifying those areas of the State where General Fund Restricted - Species Protection Account monies can be most effectively used.*

The Department has completed a plan and forwarded a copy to the Fiscal Analyst's office. Also, the Department has forwarded a copy of the new application process that they will be implementing.

> *It is the intent of the Legislature that the Executive Director of the Department of Natural Resources report to the Natural Resources, Agriculture and Environment Interim Committee on the condition of the Great Salt Lake.*

A report was given in October of 1998 regarding Great Salt lake Salinity, use of pumps, and the Great Salt Lake Planning Project.

3.2 Programs: Administrative Services

Recommendation

The Analyst recommends a budget for this division of $1,238,400. The increase of 4 FTEs in FY 1999 represents employees who were previously included in the Data Processing Internal Service Fund. The increase in General Fund in FY 1999 represents transfers from the separate division budgets to the Administrative Services budget.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 935,000	$ 1,240,500	$ 1,238,400	$ (2,100)
	$ 935,000	**$ 1,240,500**	**$ 1,238,400**	**$ (2,100)**
% Change		32.7%	(0.2%)	
FTE	16.4	20.5	20.5	0.0

Summary

Administrative Services support the Executive Director in the administration areas of human resource issues, budgeting, accounting, data processing and central services (warehouse, motor pool, data processing). The purpose of department-level control is to assure uniform policy among divisions and to coordinate actions of the individual programs between divisions.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 148,400
Total	**$ 148,400**

Performance Measures

1. Benchmark against private sector support service operations.
2. Effectiveness and performance measured against private sector historical cost.

3.3 Programs: Public Affairs

Recommendation

The Analyst recommends a budget of $538,700 for Public Affairs. This program includes a central DNR Law Enforcement office with three FTEs which were transferred from Wildlife and Parks in FY 1998.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 333,200	$ 515,600	$ 538,700	$ 23,100
Pass-Through		32,200		(32,200)
	$ 333,200	**$ 547,800**	**$ 538,700**	**$ (9,100)**
% Change		64.4%	(1.7%)	
FTE	7.0	7.0	7.0	0.0

Summary

Public Affairs coordinates the production of written materials, department communications, and news media relations. They provide information regarding the natural resource programs of the State to the people of Utah and keep department and division managers abreast of public attitudes and concerns.

The program is also the liaison between the Legislature and the Department. Public Affairs coordinates the *Take Pride in Utah* partnership of state, federal and private agencies. The goal of this program is to raise public awareness and encourage the public to be more responsible for their behavior and the actions of others. This partnership has become a model for other states.

The department has one of the largest law enforcement agencies in the State. This program is the department's law enforcement office. The law enforcement director's objective is to insure a high degree of professionalism, consistent policy administration and to review complaints about any peace officers in the department.

Performance Measures

1. Is the public being kept abreast of DNR issues effectively?
2. Do the agencies of DNR communicate and interact with the press in a positive manner?
3. Are law enforcement concerns being properly addressed?

3.4 Programs: Energy Planning

Recommendation

The Analyst recommends a total budget for this program of $841,000. This recommendation will fund the 13.5 FTEs at FY 1999 levels. The growth of 2.5 FTEs between FY 98 and FY 99 is due to addition of 1.5 time-limited FTEs for special projects, and 1 FTE for policy integration. These additional FTEs are paid from Oil Overcharge money.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 487,600	$ 493,400	$ 491,000	$ (2,400)
Federal Funds	28,700	3,200		(3,200)
Oil Overcharge	350,000	350,000	350,000	
Lapsing Funds	(144,300)			
	$ 722,000	**$ 846,600**	**$ 841,000**	**$ (5,600)**
% Change		17.3%	(0.7%)	
FTE	11.0	13.5	13.5	0.0

Summary

The Office of Energy and Resource Planning directs and provides economic analysis, research analysis and policy coordination, energy engineering services, and strategic planning on behalf of the Executive Director for the Department of Natural Resources.

Performance Measures

1. Perform duties responsive to DNR's clients.
2. Increased efficiency in delivery of services.
3. Increase sophistication of economic and policy analysis.
4. Improve coordination on natural resource issues that cut across division lines of authority.
5. Number of energy efficiency and renewable energy projects funded and completed.
6. Verification of energy dollars saved.

3.5 Programs: Bear Lake Commission

Recommendation

The Analyst recommends a total budget for this division of $50,000 and continuing the following intent language:

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

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 50,000	$ 50,000	$ 50,000	$
	$ 50,000	**$ 50,000**	**$ 50,000**	**$ 0**
% Change		0.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

The Bear Lake Regional Commission, through funds provided by Natural Resources, 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 in recent years and that the Commission wanted to continue studying the lake to preserve its quality.

In the past year the Bear Lake Regional Commission has continued to coordinate with local, state, and federal agencies as well as the private sector in an effort to manage the resources of Bear Lake. Water quality monitoring is still taking place and mitigation to water quality problems is continuing.

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

It is the intent of the Legislature 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 funding was expended only as a one-to-one match as directed by the intent language.

4.0 Tables: Natural Resources - Administration

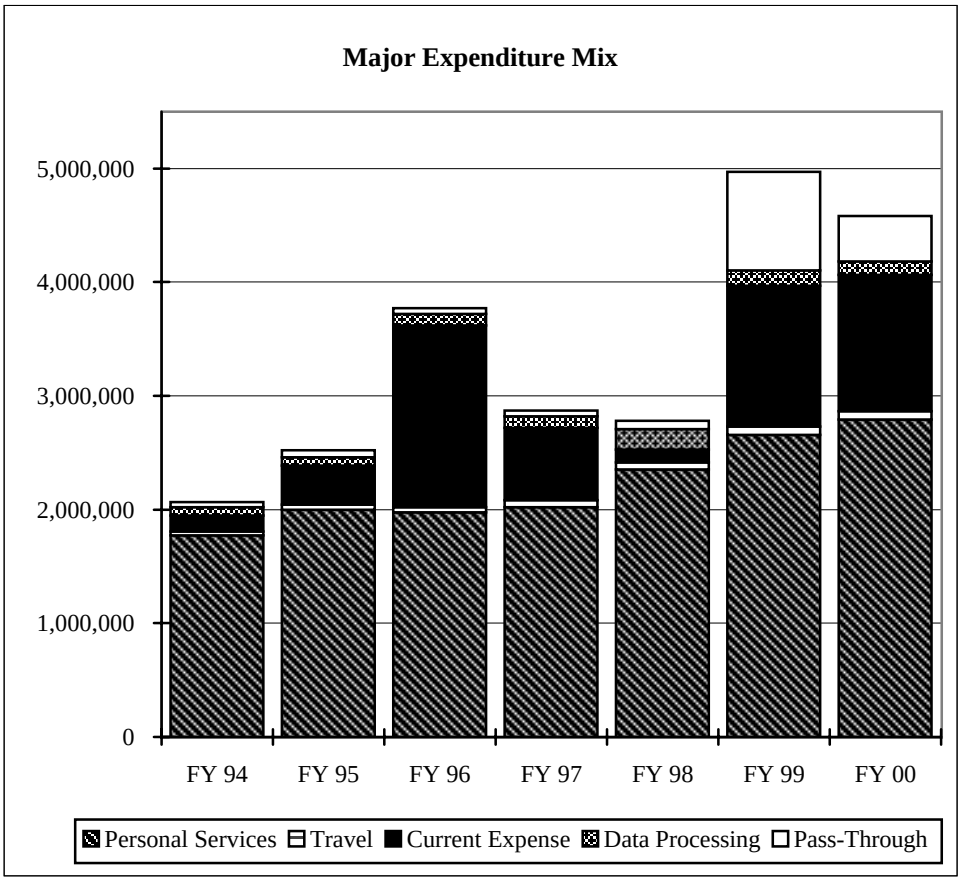
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 2,254,600	$ 2,500,400	$ 3,248,000	$ 3,686,100	$ 3,834,700
Federal Funds	491,300	285,100	28,700	3,200	
Revenue Transfers	407,500	128,000		32,200	
GF Rest. - Species Protection Acct.				150,000	324,100
Oil Overcharge	498,000	98,300	350,000	350,000	350,000
Beginning Non-Lapsing	118,900		125,000	825,000	75,000
Closing Non-Lapsing		(125,000)	(825,000)	(75,000)	
Lapsing Funds	(100)	(100)	(144,700)		
Total	**$ 3,770,200**	**$ 2,886,700**	**$ 2,782,000**	**$ 4,971,500**	**$ 4,583,800**
% Change		**(23.4%)**	**(3.6%)**	**78.7%**	**(7.8%)**

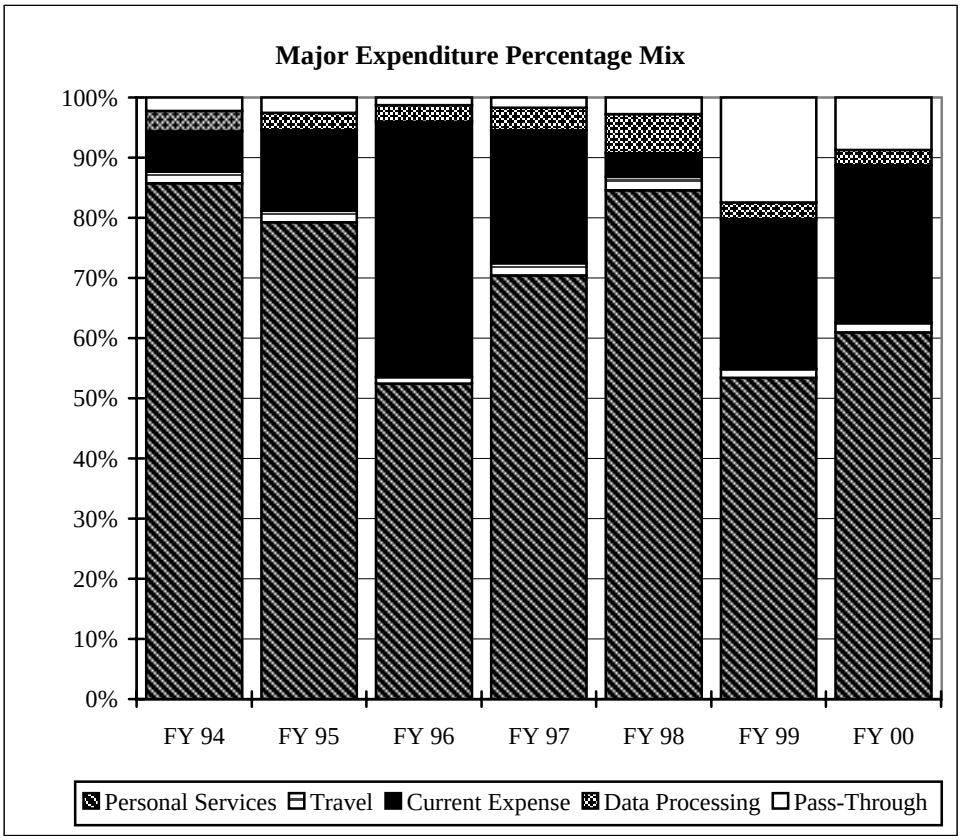
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Executive Director	$ 730,400	$ 708,900	$ 741,800	$ 2,286,600	$ 1,767,300
Administrative Services	956,300	945,000	935,000	1,240,500	1,386,800
Public Affairs	188,400	199,700	333,200	547,800	538,700
Energy Planning	1,845,100	983,100	722,000	846,600	841,000
Bear Lake Commission	50,000	50,000	50,000	50,000	50,000
Total	**$ 3,770,200**	**$ 2,886,700**	**$ 2,782,000**	**$ 4,971,500**	**$ 4,583,800**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 1,975,800	$ 2,021,500	$ 2,351,400	$ 2,655,400	$ 2,794,900
Travel	42,900	59,300	63,700	73,300	73,300
Current Expense	1,600,000	636,500	110,200	1,239,900	1,197,700
Data Processing	101,500	104,600	181,000	133,100	119,500
DP Capital					
Capital Outlay		14,800			
Pass-Through	50,000	50,000	75,700	869,800	398,400
Total	**$ 3,770,200**	**$ 2,886,700**	**$ 2,782,000**	**$ 4,971,500**	**$ 4,583,800**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	40.4	37.7	41.4	48.1	48.1
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**40.4**	**37.7**	**41.4**	**48.1**	**48.1**

Financial History Charts





1.0 Natural Resources - Internal Service Funds

Summary

Internal service funds provide specific services, such as data processing, to multiple agencies. This allows economies of scale and greater expertise than would be available if each agency provided its own services. In some cases, internal service funds enjoy a monopoly status.

They are financed by charging agencies for their services. This is an exception to the Budgetary Procedures Act, which requires that funds not be moved between line items of appropriations. To guard against abuse, the Legislature has imposed these limits:

Special Restrictions

Budgets must be annually reviewed and approved.

Revenue estimates, rates, fees, employees, and capital budgets must be approved and included in the appropriations act.

New internal service funds may not be established without prior approval by the Legislature.

Financial Summary

	FY 99	FY 00	Difference
Funding	**Estimated**	**Analyst**	**FY 99 / FY 00**
Dedicated Credits	$ 4,738,800	$ 4,942,700	$ 203,900
Retained Earnings	(738,000)	(374,900)	363,100
Total	**$ 4,000,800**	**$ 4,567,800**	**$ 567,000**
Programs			
Data Processing	$ 701,200	$ 728,600	$ 27,400
Motor Pool	2,554,600	3,068,700	514,100
Warehouse	745,000	770,500	25,500
Total	**$ 4,000,800**	**$ 4,567,800**	**$ 567,000**

3.1 Programs: Data Processing

Recommendation The Analyst recommends 4.0 FTEs, that the rates not generate more than $710,500, and a capital budget of $100,000.

Rates Direct billable hours will be charged at $25.00 per hour. Maintenance costs and data lines are based on equipment utilization and area network connections. Other costs, except depreciation, will be based on actual expense. Equipment depreciation rates are based on utilization as follows:

Revenue by Agency	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Wildlife Resources	$ 337,100	$ 209,200	$ 209,200	$
Water Resources	98,400	59,600	59,600	
Parks and Recreation	139,700	95,800	95,800	
Administration	80,100	69,400	69,400	
Water Rights	104,100	97,700	97,700	
Forestry, Fire and State Lands	40,000	29,300	29,300	
Oil, Gas, and Mining	116,800	85,000	85,000	
Utah Geological Survey	92,100	64,500	64,500	
	$ 1,008,300	**$ 710,500**	**$ 710,500**	**$ 0**
% Change		(29.5%)	0.0%	

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 1,008,331	$ 710,500	$ 710,500	$
Retained Earnings	(139,794)	(9,300)	18,100	27,400
	$ 868,537	**$ 701,200**	**$ 728,600**	**$ 27,400**
% Change		(19.3%)	3.9%	
FTE	5.0	4.0	4.0	0.0

Summary This internal service fund provides computer services to Natural Resources' divisions. Services include, but are not limited to:

- Network operations
- Computer maintenance
- Software integration
- Insure computer systems meet department needs

Capital Budget This appropriation would authorize the upgrade of the file server to correct the Year 2000 problem.

File Server /Network upgrades for Y2K	$ 100,000
Total	**$ 100,000**

3.2 Programs: Motor Pool

Recommendation

The Analyst recommends 4.0 FTEs, the rates and revenue estimates shown below, and lease payments to the Division of Fleet Services of $112,000.

The motor pool proposes to purchase 80 vehicles at an average cost of $25,600, for a total capital budget of $2,048,000. Vehicles are for replacement and will maintain the fleet level at 527 permanent vehicles.

Rates

Rates are based on break even costs @ $90.00 per month plus mileage as follows:

Vehicle	FY 99	FY 00
Sedan	$ 0.15	$ 0.15
Station Wagons	0.15	0.15
Minivans	0.15	0.15
1/2 Ton 2 wheel drive PU	0.15	0.15
1/2 Ton 4 wheel drive PU	0.21	0.21
1/2 Ton 4 wheel drive extended cab PU	0.25	0.25
3/4 Ton 2 wheel drive PU	0.17	0.17
3/4 Ton 4 wheel drive PU	0.23	0.23
3/4 Ton 4 wheel drive extended cab PU	0.27	0.27
1 Ton 2 wheel drive PU	0.26	0.26
1 Ton 4 wheel drive PU	0.26	0.26
1 Ton 4 wheel drive extended cab PU	0.30	0.30
1 Ton Fire Truck	0.31	0.31
2 Ton, 2 1/2 Ton, 1 Axle, Duals, etc.	0.36	0.36
5 Ton, 10 Ton Tractor, etc.	0.39	0.39

Revenue Estimate

	FY 99 Estimated	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 3,278,300	$ 3,452,200	$ 173,900
Retained Earnings	(723,700)	(383,500)	340,200
Total	**$ 2,554,600**	**$ 3,068,700**	**$ 514,100**

Revenue by Agency	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Administration	$ 10,899	$ 20,641	$ 21,784	$ 1,143
Forestry, Fire and State Lands	133,241	252,336	266,300	13,964
Oil, Gas, and Mining	40,722	77,120	81,388	4,268
Wildlife Resources	906,058	1,715,925	1,810,878	94,953
Parks and Recreation	314,008	594,680	627,588	32,908
Utah Geological Survey	17,846	33,798	35,668	1,870
Water Resources	21,415	40,557	42,801	2,244
Water Rights	47,840	90,601	95,615	5,014
Other State Agencies	29,201	55,302	58,362	3,060
Miscellaneous Revenue	197,747	397,284	411,796	14,512
	$ 1,718,977	**$ 3,278,244**	**$ 3,452,180**	**$ 173,936**
% Change		90.7%	5.3%	

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Dedicated Credits	$ 1,718,977	$ 3,278,300	$ 3,452,200	$ 173,900
Retained Earnings	1,319,159	(723,700)	(383,500)	340,200
	$ 3,038,136	**$ 2,554,600**	**$ 3,068,700**	**$ 514,100**
% Change		(15.9%)	20.1%	
FTE	4.0	4.0	4.0	0.0

Summary This internal service fund provides motor pool services to the divisions.

3.3 Programs: Warehouse

Recommendation The Analyst recommends 2.0 FTEs, the rates and revenue estimates shown below:

Rates Goods are marked up 19% above cost. Costs are based on a first-in first-out inventory system. Rental warehouse space is rented to divisions at $4.38 per square foot per year. The Core Sample Warehouse will be rented to the Utah Geological Survey at an annual rate of $38,500. This amount will recover the cost of the facility.

Revenue by Agency	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Wildlife Resources	$ 459,900	$ 465,000	$ 485,000	$ 20,000
Parks and Recreation	211,000	213,000	220,000	7,000
Water Resources	500	600	600	
Water Rights	1,500	1,600	1,700	100
Utah Geological Survey	9,600	39,000	39,000	
Oil, Gas and Mining	400	600	700	100
Administration	7,500	7,100	9,000	1,900
Forestry, Fire and State Lands	9,800	10,000	10,000	
Other	14,400	10,100	11,000	900
Motorpool (Warehouse Rental)	2,000	3,000	3,000	
	$ 716,600	**$ 750,000**	**$ 780,000**	**$ 30,000**

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Dedicated Credits	$ 732,573	$ 750,000	$ 780,000	$ 30,000
Retained Earnings	7,835	(5,000)	(9,500)	(4,500)
	$ 740,408	**$ 745,000**	**$ 770,500**	**$ 25,500**
% Change		0.6%	3.4%	
FTE	2.0	2.0	2.0	0.0

Summary This internal service fund provides purchasing services. It buys items that are used by the divisions but not purchased by central stores because of their specialized nature. The program warehouses the articles until requisitioned by the divisions.

This internal service fund also includes the Core Sample Warehouse which is used by the Utah Geological Survey to house the State's Core Sample Library.

4.0 Tables: Natural Resources - Internal Service Funds

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Dedicated Credits	$ 3,546,200	$ 2,954,400	$ 3,459,881	$ 4,738,800	$ 4,942,700
Retained Earnings	366,800	1,432,700	1,187,200	(738,000)	(374,900)
Total	**$ 3,913,000**	**$ 4,387,100**	**$ 4,647,081**	**$ 4,000,800**	**$ 4,567,800**
% Change		**12.1%**	**5.9%**	**(13.9%)**	**14.2%**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Data Processing	$ 724,900	$ 704,900	$ 868,537	$ 701,200	$ 728,600
Motor Pool	2,520,900	2,948,100	3,038,136	2,554,600	3,068,700
Warehouse	667,200	734,100	740,408	745,000	770,500
Total	**$ 3,913,000**	**$ 4,387,100**	**$ 4,647,081**	**$ 4,000,800**	**$ 4,567,800**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 416,500	$ 479,100	$ 600,701	$ 512,600	$ 529,800
Travel	1,800	2,200	3,531	1,800	1,900
Current Expense	1,927,600	2,095,100	2,171,063	1,648,000	2,168,000
Data Processing	393,400	348,500	452,049	369,500	375,000
Other					
Depreciation	1,173,700	1,462,200	1,419,737	1,468,900	1,493,100
Total	**$ 3,913,000**	**$ 4,387,100**	**$ 4,647,081**	**$ 4,000,800**	**$ 4,567,800**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	11.0	11.0	11.0	10.0	10.0
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**11.0**	**11.0**	**11.0**	**10.0**	**10.0**

1.0 Natural Resources - Rent

Summary

This program pays rent and maintenance of the building and grounds for department office space on North Temple.

Financial Summary

	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Funding			
General Fund	$ 1,620,500	$ 1,608,500	$ (12,000)
Beginning Non-Lapsing	25,000		(25,000)
Total	**$ 1,645,500**	**$ 1,608,500**	**$ (37,000)**
Programs			
Rent	$ 1,645,500	$ 1,608,500	$ (37,000)
Total	**$ 1,645,500**	**$ 1,608,500**	**$ (37,000)**

2.0 Budget Highlights: Natural Resources - Rent

2.1 Rent Reduction

According to the Division of Facilities Construction and Maintenance (DFCM), the interest costs on the DNR building have been reduced by $12,000.

	FY 00 Analyst
General Fund	$ (12,000)
Total	**$ (12,000)**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ (12,000)
Total	**$ (12,000)**

3.1 Programs: Rent

Recommendation The Analyst recommends a budget of $1,608,500.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 1,620,500	$ 1,620,500	$ 1,608,500	$ (12,000)
Beginning Non-Lapsing	21,000	25,000		(25,000)
Closing Non-Lapsing	(25,000)			
Lapsing	(800)			
	$ 1,615,700	**$ 1,645,500**	**$ 1,608,500**	**$ (37,000)**
% Change		1.8%	(2.3%)	

Summary This program pays rent and maintenance of the building and grounds for department office space on North Temple.

4.0 Tables: Natural Resources - Rent

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 1,387,900	$ 1,644,500	$ 1,620,500	$ 1,620,500	$ 1,608,500
Beginning Non-Lapsing	45,300		21,000	25,000	
Closing Non-Lapsing		(21,000)	(25,000)		
Lapsing	(100)	(500)	(800)		
Total	**$ 1,433,100**	**$ 1,623,000**	**$ 1,615,700**	**$ 1,645,500**	**$ 1,608,500**
% Change		**13.3%**	**(0.4%)**	**1.8%**	**(2.2%)**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Rent	$ 1,433,100	$ 1,623,000	$ 1,615,700	$ 1,645,500	$ 1,608,500
Total	**$ 1,433,100**	**$ 1,623,000**	**$ 1,615,700**	**$ 1,645,500**	**$ 1,608,500**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Current Expense	$ 1,433,100	$ 1,623,000	$ 1,615,700	$ 1,645,500	$ 1,608,500
Capital Outlay					
Total	**$ 1,433,100**	**$ 1,623,000**	**$ 1,615,700**	**$ 1,645,500**	**$ 1,608,500**

1.0 Natural Resources - Forestry, Fire and State Lands

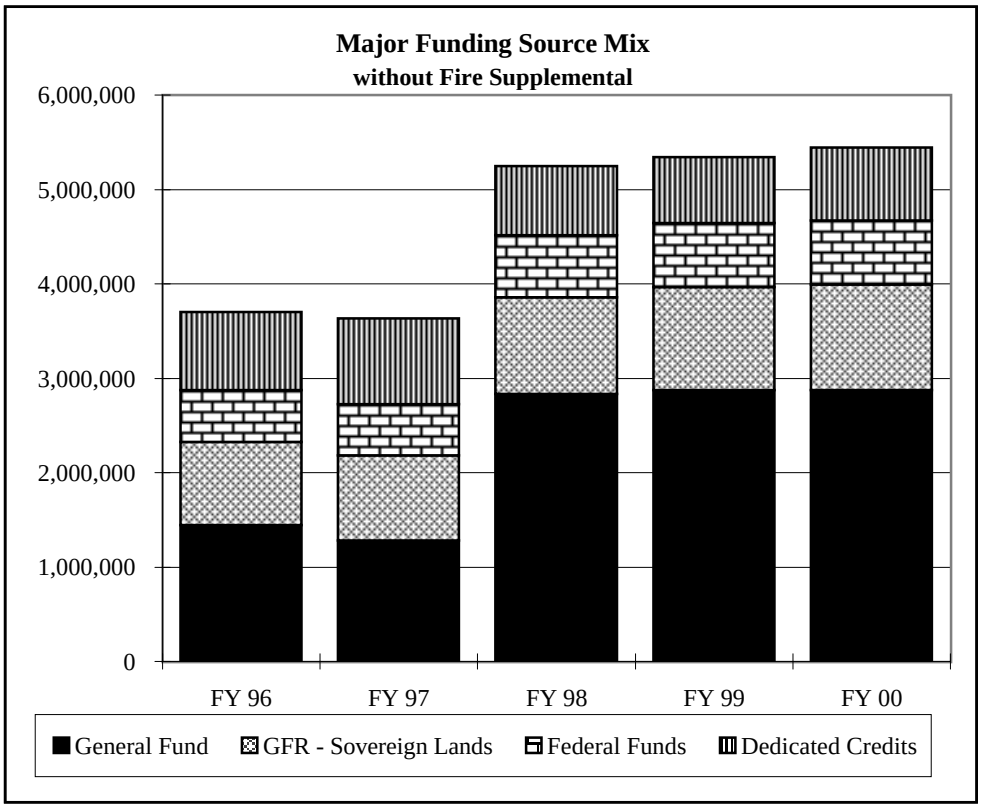
Summary

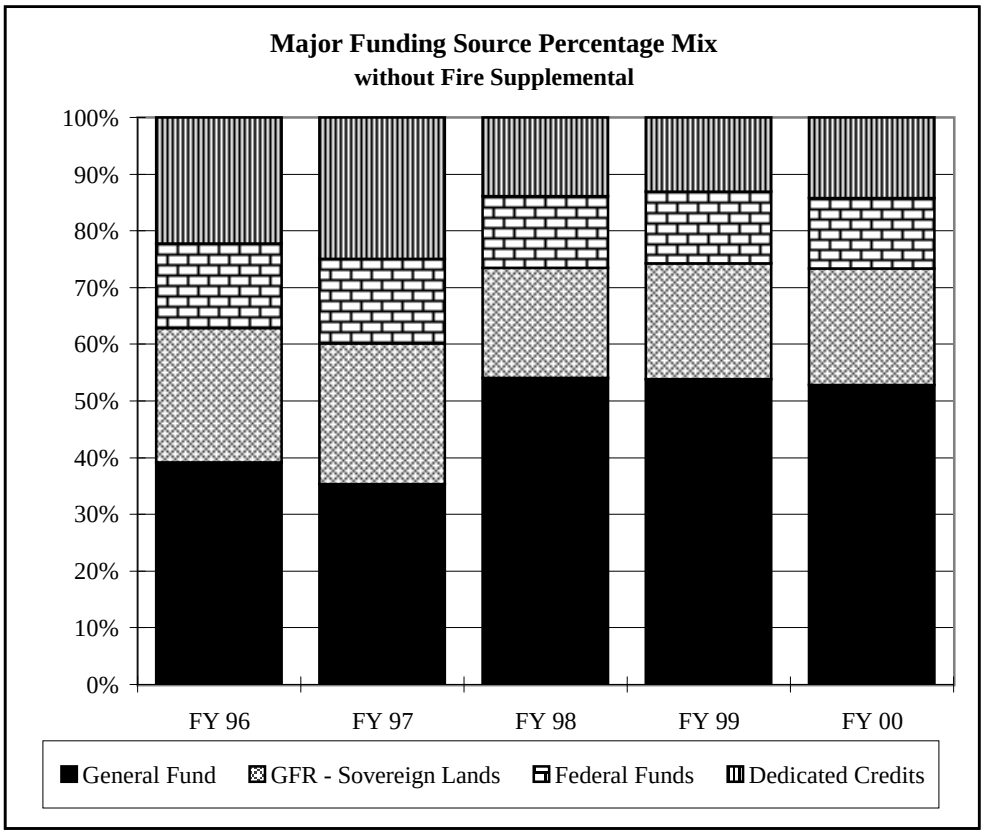
The Division manages the State's sovereign lands and provides forestry conservation and fire protection to non-federal forest, range and watershed lands in the state. Sovereign lands are those lands, exposed or submerged, that were navigable waterway areas at the time of statehood. Utah has no state forests, but the Division administers several areas due to land adjustment exchanges.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 2,873,600	$ 2,873,800	$ 200
GFR - Sovereign Lands	1,091,800	1,120,600	28,800
Federal Funds	677,100	676,000	(1,100)
Dedicated Credits	698,000	774,800	76,800
Revenue Transfers	85,000	85,000	
Beginning Non-Lapsing	470,600	23,700	(446,900)
Closing Non-Lapsing	(23,700)		23,700
Total	**$ 5,872,400**	**$ 5,553,900**	**$ (318,500)**
Programs			
Director's Office	$ 196,700	$ 222,400	$ 25,700
Administrative Services	357,600	358,700	1,100
Planning & Technology Transfer	161,800	162,000	200
Technical Assistance & Consultation	728,800	686,900	(41,900)
Program Delivery	1,075,800	1,067,200	(8,600)
Technical Assistance & Consultation - Lone Peak Conservation Center	801,300	801,000	(300)
Program Delivery - Cooperators	563,100	562,000	(1,100)
Fire Suppression	1,987,300	1,693,700	(293,600)
Total	**$ 5,872,400**	**$ 5,553,900**	**$ (318,500)**

Funding History Chart





2.0 Budget Highlights: Natural Resources - Forestry, Fire and State Lands

2.1 Public Information Officer

The Division of Forestry, Fire and State Lands has been sharing the Public Information Officer position with the Division of Oil, Gas and Mining. Under the old agreement, DOGM covered personal services costs and the FFSL covered office space and current expenses. The agreement has been renegotiated so that FFSL will now share in the cost of personal services.

		FY 00 Analyst
GFR - Sovereign Lands	$	25,200
Total	**$**	**25,200**

2.2 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

		FY 00 Analyst
General Fund	$	200
Dedicated Credits		200
GFR - Sovereign Lands		300
Total	**$**	**700**

Budget Highlights Funding Total

		FY 00 Analyst
General Fund	$	200
Dedicated Credits		200
GFR - Sovereign Lands		25,500
Total	**$**	**25,900**

3.1 Programs: Director's Office

Recommendation

The Analyst recommends a budget for this program of $197,200. This recommendation includes personal services at the FY 1999 salary and benefit levels and will fund 3.0 FTEs.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 21,500	$ 25,300	$ 25,300	$
GFR - Sovereign Lands	168,000	171,400	171,900	500
Lapsing Funds	(1,000)			
	$ 188,500	**$ 196,700**	**$ 197,200**	**$ 500**
% Change		4.4%	0.3%	
FTE	3.0	3.0	3.0	0.0

Summary

This program includes the administrative functions of the director, administrative assistant and public affairs officer in directing and coordinating the Division's efforts. Activities relate to actions with division-wide implications.

The Forestry, Fire and State Lands Advisory Council consists of 11 members representing geographic and multiple-use interests. The council advises the Division on matters relating to forestry, fire and state land management. Funds in this program cover council-related expenses.

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.

Budget Highlights

The Division of Forestry, Fire and State Lands has been sharing the Public Information Officer position with the Division of Oil, Gas and Mining. Under the agreement, DOGM covered personal services costs and the FFSL covered office space and current expenses. The agreement has been renegotiated so that FFSL will now share in the cost of personal services.

	FY 00 Analyst
GFR - Sovereign Lands	$ 25,200
Total	**$ 25,200**

Performance Measures

1. 12 intergovernmental jurisdictional issues covered by memoranda of agreement.
2. 7 plans
3. 36 news releases

3.2 Programs: Administrative Services

Recommendation

The Analyst recommends a budget of $358,000. Over 62% of this budget is funded from the General Fund Restricted - Sovereign Land account, a fund consisting of the revenues generated from the State's sovereign lands.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 129,400	$ 134,500	$ 134,500	$
GFR - Sovereign Lands	215,000	223,100	223,500	400
Lapsing	(5,200)			
	$ 339,200	**$ 357,600**	**$ 358,000**	**$ 400**
% Change		5.4%	0.1%	
FTE	6.0	6.0	6.0	0.0

Summary

This program is responsible to direct and coordinate the Division's efforts and maintain the Division's infrastructure. Activities relate to functions with division-wide implications: policy analysis, planning, budget, accounting, human resource management, rule making, records management.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 200
Dedicated Credits	200
GFR - Sovereign Lands	300
Total	**$ 700**

Performance Measures

1. 3 strategic and operational plans participated in or directly prepared.
2. Majority of budget from restricted funds.

3.3 Programs: Planning & Technology Transfer

Recommendation The Analyst recommends a budget of $162,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 72,400	$ 68,500	$ 68,500	$
GFR - Sovereign Lands	84,500	93,300	93,500	200
Dedicated Credits				
Beginning Non-Lapsing				
Lapsing	(10,300)			
	$ 146,600	**$ 161,800**	**$ 162,000**	**$ 200**
% Change		10.4%	0.1%	
FTE	2.0	2.0	2.0	0.0

Summary The Planning and Technology Transfer program develops guidelines and coordinates planning processes through the division. They identify ways to get public involvement in Division planning and assure implementation among all the parties involved. This program also is responsible to establish and maintain the geographic information system within the Division. They also evaluate hardware and software.

Performance Measures

1. 1 new computer application utilized.
2. 3 state of the art hardware acquisitions.
3. 1 data layer digitized.

3.4 Programs: Technical Assistance & Consultation

Recommendation The Analyst recommends a budget of $686,900.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 452,600	$ 471,100	$ 471,100	$
GFR - Sovereign Lands	55,900	57,600	58,100	500
Federal Funds	152,100	153,700	153,700	
Dedicated Credits	4,500	4,000	4,000	
Beginning Non-Lapsing	7,300	42,400		(42,400)
Closing Non-Lapsing	(42,400)			
	$ 630,000	**$ 728,800**	**$ 686,900**	**$ (41,900)**
% Change		15.7%	(5.8%)	
FTE	10.3	10.3	10.3	0.0

Summary This program provides functional expertise and support to the Program Delivery program and assistance in strategic planning, long-term planning and budget development to the Administrative Services Program. Staff expertise in a wide range of forestry, fire and lands activities is provided: fire management, federal excess property, forest products utilization, sovereign land surface and mineral management, ecosystem management, urban forestry, forest health, rural forestry, and fire protection.

Performance Measures

1. 72 cooperative relationships formalized.
2. 0 cooperative agreements terminated.
3. 2,712 person hours utilized by Program Delivery.

3.5 Programs: Program Delivery

Recommendation

Total funding is recommended at $1,067,200. The salaries and benefits of the 17 FTEs reflect the same level as FY 1999.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 528,600	$ 536,600	$ 536,500	$ (100)
Federal Funds	272,400	287,500	287,500	
GFR - Sovereign Lands	157,500	191,400	192,800	1,400
Dedicated Credits	49,700	50,400	50,400	
Beginning Non-Lapsing	9,300	9,900		(9,900)
Closing Non-Lapsing	(9,900)			
	$ 1,007,600	**$ 1,075,800**	**$ 1,067,200**	**$ (8,600)**
% Change		6.8%	(0.8%)	
FTE	17.8	17.0	17.0	0.0

Summary

This program is the delivery arm for the Division's services. Six area offices located throughout the state provide accessible forestry and lands services to the general public and other customers of the Division as well as response to fires on state and private lands. Administration of activity within each of the six areas is the responsibility of the area manager who may have a staff of foresters, fire wardens, lands administrators and office specialists, depending on resource management opportunities with the area.

As the program which most directly serves the Division's customers, Program Delivery is the main customer for other Division's programs. Program Delivery provides the full range of activities associated with forest stewardship, agroforestry, urban forestry, forest products utilization, forest health, fire management (prevention, detection, presuppression, suppression), federal excess personal property acquisition and management, sovereign land management and state land mineral management.

Performance Measures

1. 40 fire resources developed or placed.
2. 29 pre-suppression projects completed.
3. 48 prevention groups and 12,667 individuals contacted.
4. 51 land management plans and treatments.
5. 58 sovereign land transactions.
6. 45 communities assisted.
7. 1,566 acres managed or planned.
8. 20,226 trees planted

3.6 Programs: Technical Assistance & Consultation - Lone Peak Conservation Center

Recommendation The Analyst recommends a budget of $801,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 98,400	$ 100,700	$ 100,800	$ 100
Federal Funds	19,000	19,400	19,400	
Dedicated Credits	586,200	580,700	657,100	76,400
Beginning Non-Lapsing	219,000	124,200	23,700	(100,500)
Closing Non-Lapsing	(124,200)	(23,700)		23,700
	$ 798,400	**$ 801,300**	**$ 801,000**	**$ (300)**
% Change		0.4%	(0.0%)	
FTE	12.7	13.0	13.0	0.0

Summary

The Center was established in 1989 by combining the tree and shrub seedling nursery operations with the inmate conservation and fire fighter program. The Center provides services (inmate labor, education) and supplies (plant material) for conservation practices to multiple private, state and federal agencies throughout the Great Basin area. Inmates from Utah State Prison are trained, equipped, and supervised as a labor work force for seedling nursery operations, conservation work projects, and fire fighting.

The nursery specializes in the production of native plants and primary shrubs. Fifty different species and varieties of native shrubs are currently produced providing one of the largest selection of native shrubs available. The Center operates one of the few nurseries in the west which has the capability of producing both bareroot and container seedlings. The diversity of the nursery's species serves a broad customer base and conservation practices including wetland restoration, wildlife habitat, agroforestry, soil and water protection as well as other land stewardship practices.

The Center employs over one hundred inmates providing training opportunities and a relatively inexpensive labor force resulting in significant savings to taxpayers and user groups. The inmate labor provides a stable work force for a wide range of conservation work including tree planting, riparian restoration, stream channel structures, timber stand improvements, back country trail and fence construction. Unique fire fighting services presently include an inmate fire engine strike team, helicopter operations and certified "Hot Shots" inmate fire crews.

The Center covers 80% of its operating cost by utilizing inmate labor and specialized plant material at a significant savings to the county, state and federal agency users groups.

Performance Measures

1. 74 fire crew days.
2. 52 conservation projects.
3. 59,140 inmate conservation hours contracted.
4. 490,120 bareroot plants produced.
5. 291,667 container plants produced.
6. 28,650 inmate labor hours contracted.
7. 664,060 seedlings sold.

3.7 Programs: Program Delivery - Cooperators

Recommendation

The Analyst recommends a budget of $562,000. The $85,000 revenue transfer comes from the Utah Fire and Rescue Academy at UVSC.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 10,600	$ 11,400	$ 11,400	$
Federal Funds	214,900	216,500	215,400	(1,100)
GFR - Sovereign Lands	237,800	250,200	250,200	
Revenue Transfers	80,000	85,000	85,000	
Beginning Non-Lapsing	42,400			
Closing Non-Lapsing				
Lapsing				
	$ 585,700	**$ 563,100**	**$ 562,000**	**$ (1,100)**
% Change		(3.9%)	(0.2%)	
FTE	2.1	3.5	3.0	-0.5

Summary

This agency cooperates with a variety of organizations, groups and individuals to accomplish goals by taking advantage of cooperators' expertise, infrastructure and cost-share funding availability. The advantage to the Division lies in the ability to leverage limited financial and human resources.

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; coordinating volunteer tree planting projects through TreeUtah, a non-profit organization educating school children about trees through Arbor Day activities; managing recreation on the exposed lake bed at Bear Lake through cost-sharing with the Division of Parks and Recreation; and enhancing public access and use of sovereign lands by cost-sharing with the Division of Wildlife Resources.

Performance Measures

1. 68 communities receiving financial assistance.
2. 128 tree planting projects organized.
3. 25 PD - Cooperator projects.
4. 1,691 fire fighters trained to meet minimum wildland fire standards.
5. 1,169 trees planted.

3.8 Programs: Fire Suppression

Recommendation The Analyst recommends a budget of $1,693,700.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 3,598,200	$ 1,525,500	$ 1,525,500	$
GFR - Sovereign Lands	103,300	104,800	105,100	300
Dedicated Credits	90,000	62,900	63,100	200
Beginning Non-Lapsing	6,000	294,100		(294,100)
Closing Non-Lapsing	(294,100)			
	$ 3,503,400	**$ 1,987,300**	**$ 1,693,700**	**$ (293,600)**
% Change		(43.3%)	(14.8%)	
FTE	7.0	7.1	7.1	0.0

Summary The suppression fund is 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 fire supplies and services required on a case-by-case basis with each fire suppression effort. The fund also is used to reimburse counties for half of their wildland fire expenditures over budget pursuant to Subsection 65A-8-6(7), and to match county payments into the Wildland Fire Suppression Fund pursuant to Subsection 65A-8-6.2(4)(a).

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 who cannot be expected to wait too long to be paid. Past delays in payments to local vendors have caused some of them to be reluctant to do business with the Division. The suppression fund allows payment to local vendors in a reasonable time frame in order to avoid causing cash flow problems for the vendor.

Performance Measures The success of this program is measured by the degree to which the Division pays fire suppression financial obligations without having to wait for a supplemental appropriation. The FY 1998 standard appropriation was adequate to meet financial obligations. There is no supplemental request for the calendar 1998 fire season.

4.0 Tables: Natural Resources - Forestry, Fire and State Lands

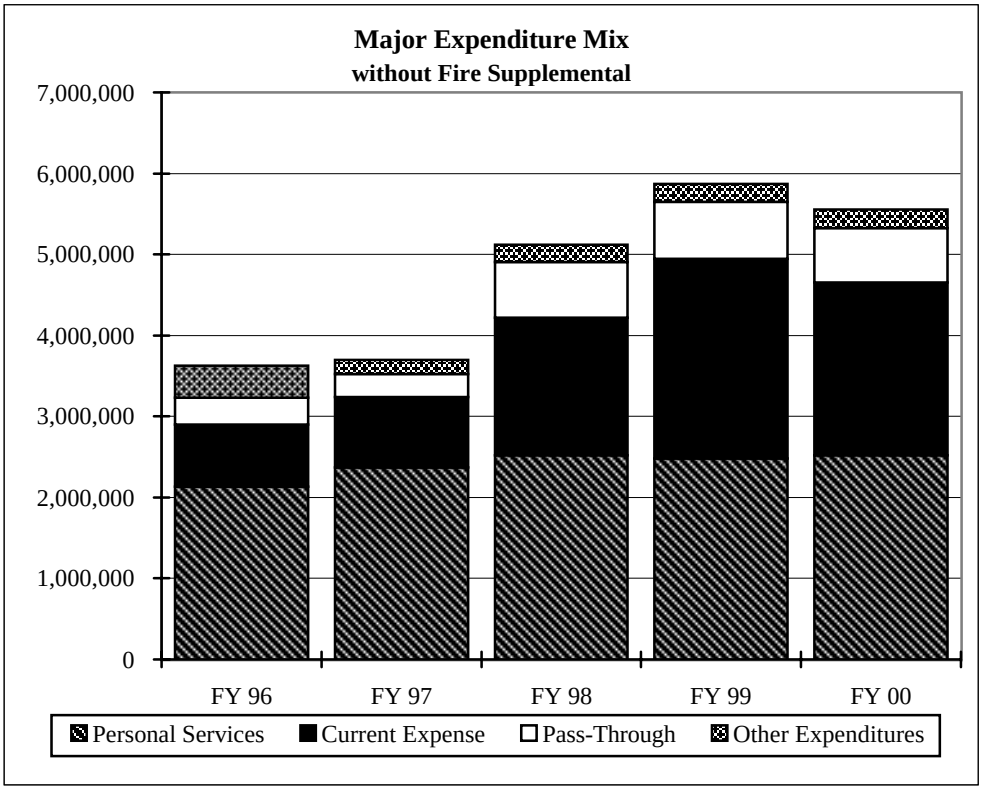
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 2,877,300	$ 5,250,000	$ 4,911,700	$ 2,873,600	$ 2,873,800
GFR - Sovereign Lands	878,300	898,900	1,022,000	1,091,800	1,120,600
Federal Funds	551,200	543,800	658,400	677,100	676,000
Dedicated Credits	821,600	903,900	730,400	698,000	774,800
Revenue Transfers	84,800	65,800	80,000	85,000	85,000
Beginning Non-Lapsing	364,400	334,600	284,000	470,600	23,700
Closing Non-Lapsing	(334,600)	(284,000)	(470,600)	(23,700)	
Lapsing Funds	(183,700)	(51,500)	(16,500)		
Total	**$ 5,059,300**	**$ 7,661,500**	**$ 7,199,400**	**$ 5,872,400**	**$ 5,553,900**
% Change		**51.4%**	**(6.0%)**	**(18.4%)**	**(5.4%)**

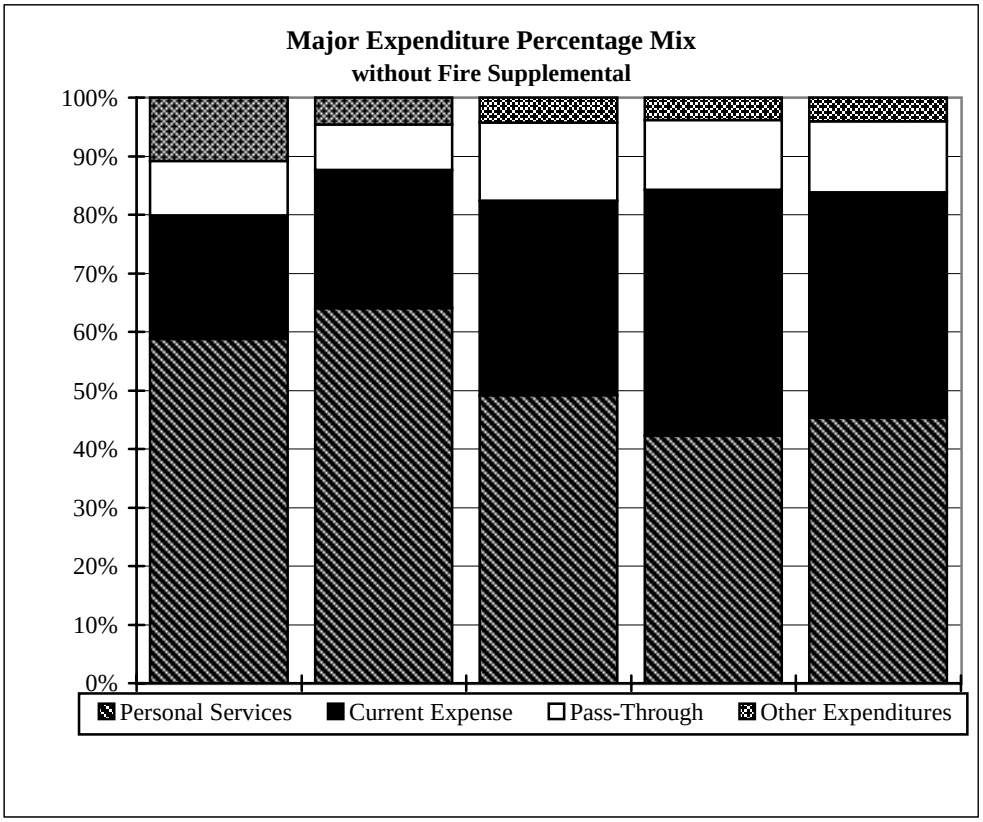
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Director's Office	$ 150,600	$ 147,600	$ 188,500	$ 196,700	$ 222,400
Administrative Services	264,000	352,100	339,200	357,600	358,700
Planning & Tech. Transfer	381,900	141,100	146,600	161,800	162,000
Technical Assist. and Consult.	581,300	599,000	630,000	728,800	686,900
Program Delivery	733,400	954,000	1,007,600	1,075,800	1,067,200
TAC - Lone Peak	900,200	794,200	798,400	801,300	801,000
PD - Cooperators	347,200	357,600	585,700	563,100	562,000
Fire Suppression	1,700,700	4,315,900	3,503,400	1,987,300	1,693,700
Total	**$ 5,059,300**	**$ 7,661,500**	**$ 7,199,400**	**$ 5,872,400**	**$ 5,553,900**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 2,134,500	$ 2,367,500	$ 2,517,900	$ 2,484,100	$ 2,517,500
Travel	76,200	83,500	117,900	115,600	114,800
Current Expense	2,196,700	4,837,100	3,780,700	2,464,800	2,139,700
Data Processing	52,900	76,900	98,300	109,800	110,100
DP Capital	39,000				
Capital Outlay	226,300	8,300			
Pass-Through	333,700	288,200	684,600	698,100	671,800
Total	**$ 5,059,300**	**$ 7,661,500**	**$ 7,199,400**	**$ 5,872,400**	**$ 5,553,900**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	57.5	59.6	60.7	61.9	61.4
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**57.5**	**59.6**	**60.7**	**61.9**	**61.4**

Financial History Charts





4.1 Federal Funds: Natural Resources - Forestry, Fire and State Lands

Program Agency/Match		FY 00 Analyst
Technical Assist. & Consult.	Federal	$ 153,700
Cooperative Forest Assistance	State	153,700
	Subtotal	307,400
Program Delivery	Federal	$ 287,500
Cooperative Forest Assistance	State	287,500
	Subtotal	575,000
TAC - Lone Peak	Federal	$ 19,400
Cooperative Forest Assistance	State	19,400
	Subtotal	38,800
PD - Cooperators	Federal	$ 215,400
Cooperative Forest Assistance	State	215,400
	Subtotal	430,800
Federal Funds Subtotal	Federal	$ 676,000
State Funds Subtotal	State	676,000
Total	Subtotal	$ 1,352,000

1.0 Natural Resources - Oil, Gas and Mining

Summary

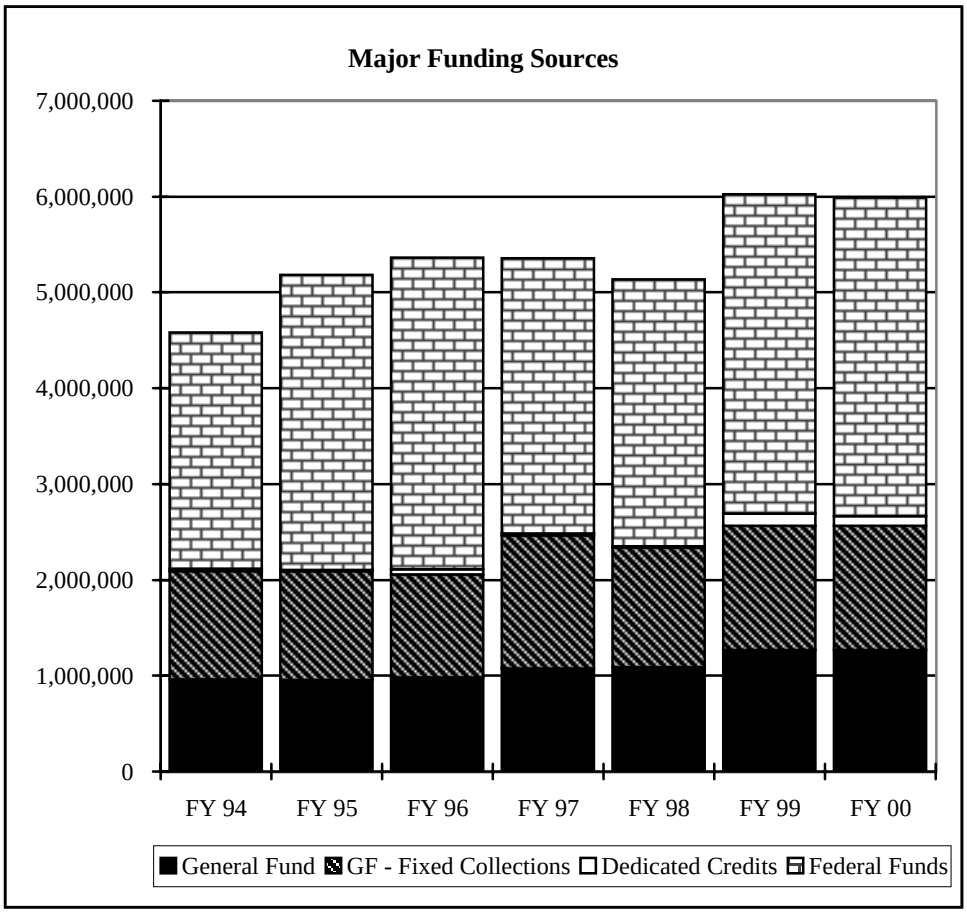
The Division was originally established as the Division of Oil and Gas Conservation to prevent the waste of oil and gas. Waste is reduced by regulating the drilling and production of wells to achieve the greatest economic recovery. By regulating these activities, the Division accounts for and protects 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 being 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 and reclamation of abandoned mine sites. The Coal Reclamation program is a reimbursable grant program, with the U.S. Department of the Interior providing 80 percent of the funding while the State of Utah supplies 20 percent. In 1982 the Division received primacy for the underground injection control program, which is funded partially with federal funds.

Financial Summary

Funding	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY99 / FY 00**
General Fund	$ 1,270,500	$ 1,269,900	$ (600)
General Fund - Fixed Collections	1,297,500	1,293,500	(4,000)
Federal Funds	3,329,800	3,328,500	(1,300)
Dedicated Credits	124,900	99,900	(25,000)
Revenue Transfers	99,000	124,200	25,200
Beginning Non-Lapsing	321,000	60,900	(260,100)
Closing Non-Lapsing	(60,900)		60,900
Total	**$ 6,381,800**	**$ 6,176,900**	**$ (204,900)**
Programs			
Administration	$ 1,245,200	$ 1,186,300	$ (58,900)
Oil & Gas Conservation	1,425,500	1,306,300	(119,200)
Minerals Reclamation	409,100	383,300	(25,800)
Coal Reclamation	1,348,900	1,348,000	(900)
Abandoned Mines	1,953,100	1,953,000	(100)
Total	**$ 6,381,800**	**$ 6,176,900**	**$ (204,900)**

Funding History Chart



2.0 Budget Highlights: Natural Resources - Oil, Gas and Mining

2.1 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ (700)
Federal Funds	(1,300)
Dedicated Credits	(100)
GF - Fixed Collections	(700)
Total	**$ (2,800)**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ (700)
Federal Funds	(1,300)
Dedicated Credits	(100)
GF - Fixed Collections	(700)
Total	**$ (2,800)**

3.1 Programs: Administration

Recommendation

The Analyst recommends $1,163,200. The $25,200 revenue transfer comes from the division of Forestry, Fire, and State Lands. The Analyst also recommends maintaining the following intent language:

It is the intent of the Legislature that the funds collected by the Division of Oil, Gas and Mining be nonlapsing.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY99 / FY 00
General Fund	$ 520,000	$ 530,200	$ 532,200	$ 2,000
GF - Fixed Collections	77,100	122,500	119,100	(3,400)
Federal Funds	497,700	482,200	482,200	
Dedicated Credits	2,700	4,400	4,500	100
Revenue Transfers			25,200	25,200
Beginning Non-Lapsing	121,800	86,800		(86,800)
Closing Non-Lapsing	(4,100)	(6,800)		6,800
	$ 1,215,200	**$ 1,219,300**	**$ 1,163,200**	**$ (56,100)**
% Change		0.3%	(4.6%)	
FTE	14.1	14.1	14.1	0.0

Summary

The purpose of this program is to establish policy, provide direction, and furnish support to the Division's established work programs: Coal Mining and Reclamation, Minerals Mining and Reclamation, Abandoned Mine Reclamation, Oil and Gas Conservation, Underground Injection Control Program, and to provide support to the Board of Oil, Gas and Mining. The Division of Oil, Gas and Mining is created under the authority of Title 40-6-15, UCA.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ (700)
Federal Funds	$ (1,300)
Dedicated Credits	(100)
GF - Fixed Collections	(700)
Total	**$ (2,800)**

Performance Measures

Performance measures include being responsive to public and other requests for promulgation and implementation of rules; development of electronic databases that facilitate public and government access to Oil, Gas and Mining's information; and ensuring funding support to the Division of Oil, Gas and Mining at minimum cost to the Utah taxpayer, while meeting programmatic requirements.

3.2 Programs: Board

Recommendation The Analyst recommends $25,900.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY99 / FY 00**
General Fund	$ 14,500	$ 25,900	$ 25,900	$
	$ 14,500	**$ 25,900**	**$ 25,900**	**$ 0**
% Change		78.6%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary The Board of Oil, Gas and Mining is established under the authority of Title 40-6-4 UCA. The Board uses statutory and regulatory authority to conduct administrative hearings which provide direction on the development of energy and mineral resources in Utah including appropriate conservation of the resource, minimization of waste and the mitigation of environmental impacts.

3.3 Programs: Oil & Gas Conservation

Recommendation

The Analyst recommends $1,306,300. The $24,000 transfer comes from the Department of Environmental Quality - Solid and Hazardous Waste Division.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY99 / FY 00
General Fund	$	$	$	$
GF - Fixed Collections	1,176,500	1,175,000	1,175,000	
Federal Funds	38,300	38,300	38,300	
Dedicated Credits	8,100	8,100	8,100	
Revenue Transfers		24,000	24,000	
Beginning Non-Lapsing	178,900	234,200	60,900	(173,300)
Closing Non-Lapsing	(316,900)	(54,100)		54,100
Lapsing				
	$ 1,084,900	**$ 1,425,500**	**$ 1,306,300**	**$ (119,200)**
% Change		31.4%	(8.4%)	
FTE	23.0	23.0	23.0	0.0

Summary

The Oil and Gas Conservation is program is established under the authority of Title 40-6-16, UCA. The mission is to encourage development of Utah's crude oil and natural gas resources in a manner that obtains the greatest possible recovery of the resource while preventing waste and protecting the environment. Accomplishment of this mission requires implementation of an inspection program, issuance of monthly production reports, providing technical support to the Board by reviewing and evaluating evidence accompanying petitions to the Board. Funding is from a tax on oil and gas produced in Utah.

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 of Oil, Gas and Mining. Regulatory provisions of this program are found at R 649-5. 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. Partial funding is provided by EPA, but the majority is funded by the aforementioned production tax.

Performance Measures

Performance objectives for Oil and Gas Conservation include review and approval of APDs within 30 days of submission, distribution of the monthly production reports, technically sound field inspections and production audits, and maintenance of a public well records system.

The number and location of UIC wells is not under the control of the OGM UIC program. The mechanical make up of an injection well is reviewed by the program, and is sometimes challenged by the public. Performance of the program is best judged by public acceptance of proposed locations for UIC wells, and by the fact that contamination of underground drinking water sources has not occurred.

3.4 Programs: Minerals Reclamation

Recommendation

The Analyst recommends a budget of $383,300. Funding is from general funds with a small addition from permit fees.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY99 / FY 00
General Fund	$ 286,700	$ 300,200	$ 299,300	$ (900)
Dedicated Credits		108,900	84,000	(24,900)
Beginning Non-Lapsing	2,500			
	$ 289,200	**$ 409,100**	**$ 383,300**	**$ (25,800)**
% Change		41.5%	(6.3%)	
FTE	5.0	6.0	6.0	0.0

Summary

This 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. This program ensures that non-coal mining operations will be reclaimed at the conclusion of the mining cycle, and the affected lands returned to a viable post-mining land use.

Performance Measures

Timeliness of permit approval has been a problem in this program due to its small size. The 1998 Legislature approved a permit fee structure that is funding an additional FTE that should help resolve this difficulty, as will some procedural changes that have been implemented. A small percentage of uncooperative mining operators distract attention of this program from permit review by consistent acts of non-compliance. A series of policy discussions with the Board of Oil Gas and Mining will be implemented to determine if more stringent compliance measures are needed for this program. Quantitative performance measures are difficult to enact in this type of program due to the unique character of each permit application.

3.5 Programs: Coal Reclamation

Recommendation

The Analyst recommends $1,348,000. Funding is approximately 80% federal, with the balance from General Funds.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY99 / FY 00
General Fund	$ 260,100	$ 264,200	$ 263,300	$ (900)
Federal Funds	1,044,500	1,084,200	1,084,200	
Dedicated Credits		500	400	(100)
Revenue Transfer			100	
Beginning Non-Lapsing	1,500			
	$ 1,306,100	**$ 1,348,900**	**$ 1,348,000**	**$ (1,000)**
% Change		3.3%	(0.1%)	
FTE	24.0	24.0	24.0	0.0

Summary

This program has been delegated to the Division of Oil, Gas and Mining under a Cooperative Agreement between the State of Utah and the Secretary of the Interior. Provisions for the program are found at Title 40-10 UCA. The Coal Regulatory Program reviews applications for Mining and Reclamation plans for all coal mines and coal exploration operations in Utah. Upon approval of the 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 mining and reclamation permit.

Performance Measures

Specific performance measures are difficult to develop given the unique scientific and geographic circumstances surrounding each proposed mine. Performance objectives and strategies include minimizing processing time on permit applications, timely abatement of enforcement actions by operators, improved technical quality of permits by utilizing electronic permitting techniques, and the issuance of clear, concise technically supportable permit findings. The number of permit or compliance actions appealed to the Board of Oil, Gas and Mining has been reduced in the past 3 to 5 years, suggesting increased acceptance of the program by operators and the public. Final bond release has been achieved on several reclaimed sites, affirming that reclamation is feasible under the program's terms. Outreach efforts to coal field citizens have resulted in positive comments concerning this program.

3.6 Programs: Abandoned Mines

Recommendation

The Analyst recommends $1,953,000. Funding for the program is 88% federal funds. The $75,000 revenue transfer comes from the DNR Endangered Species Account.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY99 / FY 00
General Fund	$ 5,600	$ 150,000	$ 149,900	$ (100)
Federal Funds	1,203,100	1,725,100	1,725,100	
Dedicated Credits	1,500	3,000	3,000	
Revenue Transfers		75,000	75,000	
Beginning Non-Lapsing	1,500			
	$ 1,211,700	**$ 1,953,100**	**$ 1,953,000**	**$ (100)**
% Change		61.2%	(0.0%)	
FTE	10.0	9.0	9.0	0.0

Summary

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 at UCA 40-10-25.

Performance Measures

It is difficult to quantify performance measures in a program of this nature. The single most obvious measure of success is the amount of money spent on the ground. The AMRP has received national recognition for innovative reclamation and closure techniques which demonstrate its success, as does the program's continuing ability to successfully partner with federal agencies to close abandoned mines on federal lands.

4.0 Tables: Natural Resources - Oil, Gas and Mining

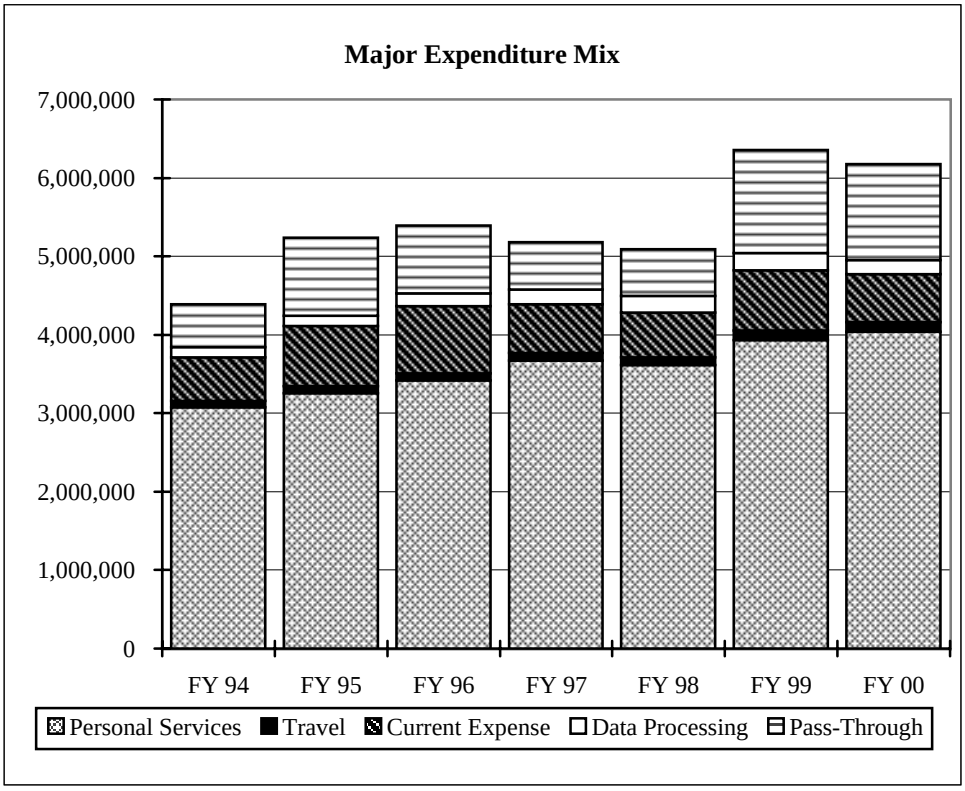
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 978,700	$ 1,077,200	$ 1,086,900	$ 1,270,500	$ 1,269,900
GF - Fixed Collections	1,076,300	1,385,700	1,253,600	1,297,500	1,293,500
Federal Funds	3,254,600	2,872,200	2,783,600	3,329,800	3,328,500
Dedicated Credits	57,100	22,300	12,300	124,900	99,900
Revenue Transfers				99,000	124,200
Beginning Non-Lapsing	203,300	167,000	306,200	321,000	60,900
Closing Non-Lapsing	(167,000)	(306,200)	(321,000)	(60,900)	
Lapsing Funds		(36,700)			
Total	**$ 5,403,000**	**$ 5,181,500**	**$ 5,121,600**	**$ 6,381,800**	**$ 6,176,900**
% Change		**(4.1%)**	**(1.2%)**	**24.6%**	**(3.2%)**

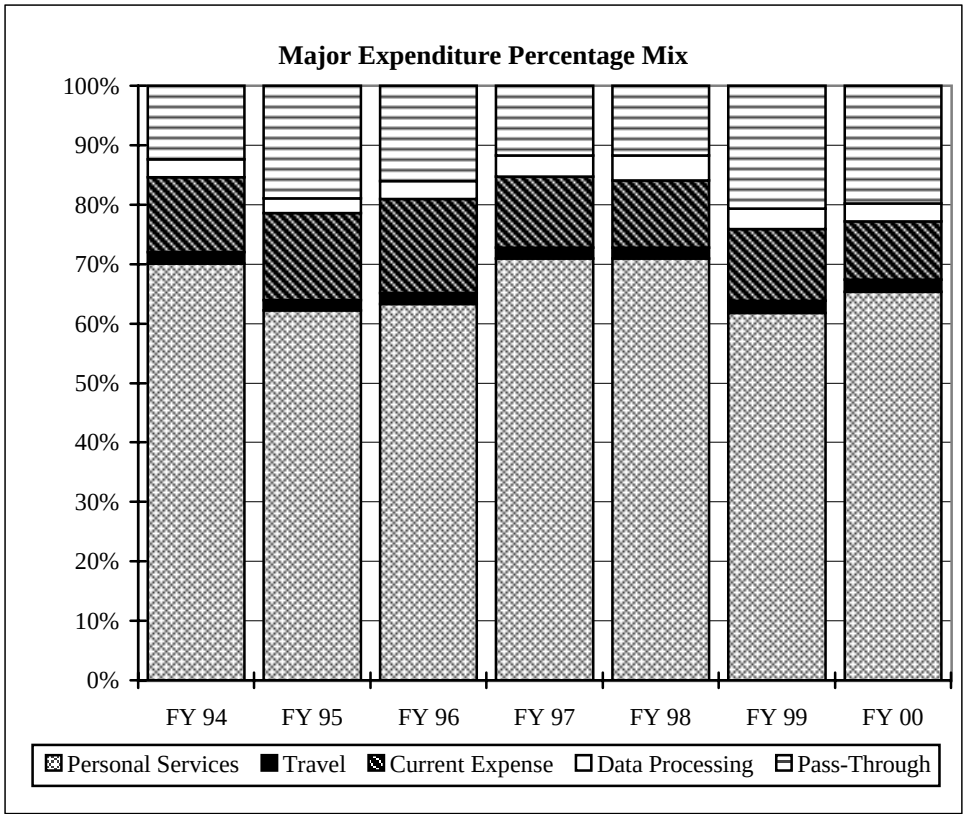
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 1,030,800	$ 1,091,800	$ 1,229,700	$ 1,245,200	$ 1,186,300
Oil & Gas Conservation	1,155,500	1,163,600	1,084,900	1,425,500	1,306,300
Minerals Reclamation	271,800	280,700	289,200	409,100	383,300
Coal Reclamation	1,225,400	1,322,000	1,306,100	1,348,900	1,348,000
Abandoned Mines	1,719,500	1,323,400	1,211,700	1,953,100	1,953,000
Total	**$ 5,403,000**	**$ 5,181,500**	**$ 5,121,600**	**$ 6,381,800**	**$ 6,176,900**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 3,415,700	$ 3,674,600	$ 3,615,100	$ 3,929,900	$ 4,037,600
Travel	94,600	97,700	93,100	123,800	127,300
Current Expense	856,400	619,000	576,100	768,700	603,900
Data Processing	160,200	182,100	215,000	218,100	183,800
DP Capital	9,900				
Capital Outlay			26,700	26,700	
Pass-Through	866,200	608,100	595,600	1,314,600	1,224,300
Total	**$ 5,403,000**	**$ 5,181,500**	**$ 5,121,600**	**$ 6,381,800**	**$ 6,176,900**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	79.3	76.1	76.1	76.1	76.1
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**79.3**	**76.1**	**76.1**	**76.1**	**76.1**

Financial History Charts





4.1 Federal Funds: Natural Resources - Oil, Gas and Mining

Program Agency/Match		FY 00 Analyst
Administration	Federal	$ 480,900
Indirect Cost Rate	State	0
	Subtotal	480,900
Oil & Gas Conservation	Federal	$ 38,300
Underground Water Protection	State	57,500
	Subtotal	95,800
Coal Reclamation	Federal	$ 1,084,200
Regulatory Grant	State	264,200
	Subtotal	1,348,400
Abandoned Mine Reclamation	Federal	$ 1,675,100
Cooperative Agreement	State	0
	Subtotal	1,675,100
Abandoned Mine Reclamation	Federal	$ 50,000
Cooperative Agreement	State	0
	Subtotal	50,000
Federal Funds Subtotal	Federal	$ 3,328,500
State Funds Subtotal	State	321,700
Total	Subtotal	$ 3,650,200

The following fees are submitted for approval for the Division of Oil, Gas and Mining:

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Copy Fees				
Mine Permit application	5.00	No Change		
Bid Specifications	20.00	No Change		
Telefax of material	0.25 per page	No Change		
Photocopy - Staff Copy	0.25 per page	No Change		
Photocopy - Self Copy	0.10 per page	No Change		
Prints from microfilm - Staff Copy	0.55 per paper-foot	No Change		
Prints from microfilm - Self Copy	0.40 per paper-foot	No Change		
Print of microfiche - Staff Copy	0.25 per page	No Change		
Print of microfiche - Self Copy	0.10 per page	No Change		
Well logs (from originals) - Staff Copy	0.75 per paper-foot	No Change		
Well logs (from originals) - Self Copy	0.50 per paper-foot	No Change		
Print of computer screen	0.50 per screen	No Change		
Fees for Compiling or Photocopying Records				
Actual time spent compiling or copying	Personnel rate/hr.	No Change		
Data entry or records segregation	Personnel rate/hr.	No Change		
Fees for Third Party Services				
Copying maps or charts	Actual Cost	No Change		
Copying odd sized documents	Actual Cost	No Change		
Fees for Specific Reports				
Monthly Production Report				
Picked up	17.50	No Change		
Mailed	20.00	No Change		
Annual Subscription	210.00	No Change		
Monthly Notice of Intent to Drill/ Well Completion Report				
Picked up	0.50	No Change		
Mailed	1.00	No Change		
Annual Subscription	6.00	No Change		
Mailed Notice of Board Hearings List (Annual)	20.00	No Change		
Current Administrative Rules, - Oil and Gas, Coal, Non-Coal, Abandon Mine Lease (first copy is free)				
Picked up	10.00	No Change		
Mailed	13.00	No Change		
Custom-tailored data reports				
Diskettes/tapes	Computer Time and	No Change		
	Personnel rate/hr.	No Change		
Custom Maps	Personnel rate/hr.	No Change		
	and Cost per Linear Foot	No Change		
Minimum Charges:				
Color Plot	25.00	No Change		
Laser Print	5.00	No Change		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Notice of Intention to Conduct				
Exploration Activities	100.00	No Change		
Small Mining Operations (< 5 acres)	100.00	No Change		
Mining Operations (5 - 50 acres)	350.00	No Change		
Large Mining Operations (> 50 acres)	750.00	No Change		

1.0 Natural Resources - Utah Geological Survey

Summary

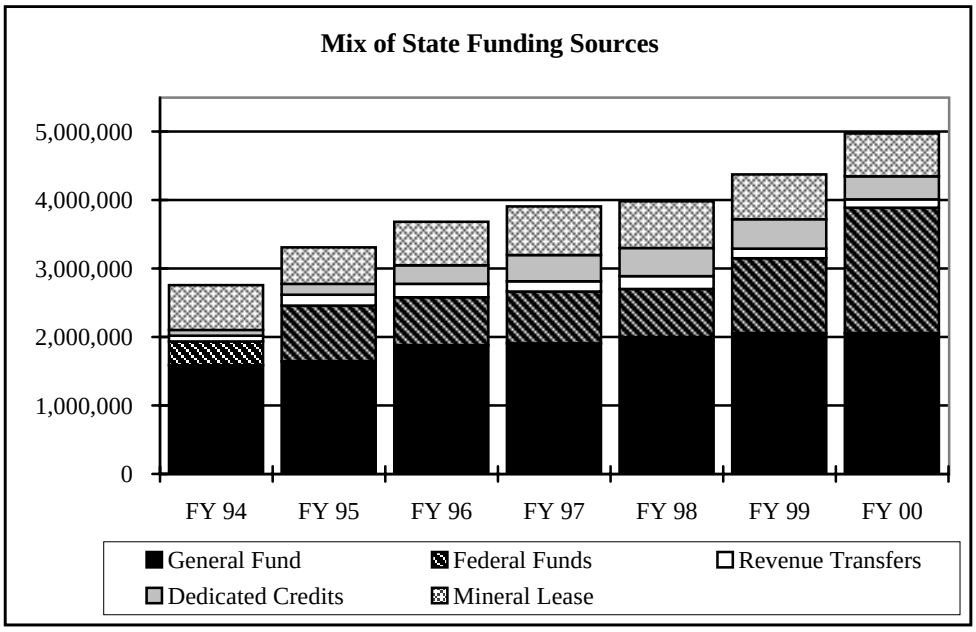
The Utah Geological Survey's (UGS) mission is to make Utah richer and safer by generating, interpreting, preserving, and distributing geologic information.

Recent low energy prices have caused a decrease in revenue from mineral lease funds. The Analyst recommendation of $623,000 represents a decrease of $117,600 from the original agency request. Because of the forecasted decrease in mineral lease funds, shifting of General Funds among the different programs is reflected in the base budgets. As shown below, the net change to total General Funds between FY 99 and FY 00 is zero.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 2,061,300	$ 2,061,300	$
Federal Funds	1,090,000	1,831,700	741,700
Dedicated Credits	427,700	336,100	(91,600)
Revenue Transfers	143,700	121,600	(22,100)
Mineral Lease	658,800	623,000	(35,800)
Beginning Non-Lapsing	180,000		(180,000)
Total	**$ 4,561,500**	**$ 4,973,700**	**$ 412,200**
Programs			
Administration	$ 588,300	$ 577,800	$ (10,500)
Board	4,300	4,300	
Technical Services	1,033,400	930,300	(103,100)
Applied Geology	504,800	407,700	(97,100)
Economic Geology	1,286,100	2,340,900	1,054,800
Mapping	516,100	384,300	(131,800)
Environmental Sciences	628,500	328,400	(300,100)
Total	**$ 4,561,500**	**$ 4,973,700**	**$ 412,200**

Funding History Chart



2.0 Budget Highlights: Natural Resources - Utah Geological Survey

2.1 Applied Geology FTE

This item is shown for information purposes only. Although the Analyst recommends $42,000 for this item, limited General Funds prohibit funding it at this time. Recent wet years have highlighted the need for greater diligence by local governments to deal with geologic hazards. The UGS has experienced a two-fold increase in requests for long-term assistance from local governments. In addition, the Utah State Office of Education has implemented an Administrative Rule requiring geologic hazards evaluations prior to approval of all new school sites. This has resulted in 30 review requests in five months, from just four of the forty Utah school districts.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$
Total	**$ 0**

3.1 Programs: Administration

Recommendation

The Analyst recommends a budget of $577,800 for FY 2000. This funds personal services at FY 1999 levels for the 9.0 FTEs. The $45,200 increase in General Funds and the 1.5 FTE increase are the result of a shift from other programs. The $12,000 in federal funds in FY 1999 represents a one-time project at Escalante National Monument. The Analyst also recommends continuing the following intent language:

It is the intent of the Legislature that Mineral Lease funds be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 479,600	$ 532,600	$ 577,800	$ 45,200
Federal Funds		12,000		(12,000)
Dedicated Credits	27,500			
Mineral Lease	2,600			
Beginning Non-Lapsing		43,700		(43,700)
Lapsing	(100)			
	$ 509,600	**$ 588,300**	**$ 577,800**	**$ (10,500)**
% Change		15.4%	(1.8%)	
FTE	7.5	9.0	9.0	0.0

Summary

Administration provides management, housing, 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.

Performance Measures

1. Administration budget has utilized between 12% and 14% of the total Utah Geological Survey budget since FY 1993.

3.2 Programs: Board

Recommendation The Analyst recommends a budget of $4,300.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 2,700	$ 4,300	$ 4,300	$
	$ 2,700	**$ 4,300**	**$ 4,300**	**$ 0**
% Change		59.3%	0.0%	
FTE	7.0	7.0	7.0	0.0

Summary The Board of UGS is mandated by Title 63-73-4, Utah Code Annotated as a policy making board with responsibility to:

1. Establish and review policies, programs and priorities;
2. Review and recommend budgets;
3. Assess the needs of the community with regard to development and use of geologic resources;
4. Keep the director advised concerning survey policies; and
5. Enact rules in accordance with Title 63, Chapter 46a, the Utah Administrative Rule making Act, that are necessary to carry out the purposes of this chapter.

3.3 Programs: Technical Services

Recommendation

The Analyst recommends a budget of $930,300. The elimination of $93,800 and 1 FTE is accounted for by a shift in General Funds from the program.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 676,300	$ 739,100	$ 645,300	$ (93,800)
Federal Funds		2,500		(2,500)
Dedicated Credits	260,000	286,800	285,000	(1,800)
Revenue Transfer		5,000		(5,000)
Mineral Lease				
	$ 936,300	**$ 1,033,400**	**$ 930,300**	**$ (103,100)**
% Change		10.4%	(10.0%)	
FTE	15.5	18.0	17.0	(1.0)

Summary

This program provides editorial and computer support to the UGS scientific programs. They maintain the UGS public-access computer databases, provide GIS support, and lay out and produce the more than 50 maps and reports on Utah geology published each year by UGS

This program includes the Geologic Extension Service which provides information on Utah's geology to the public, educators, industry, and decision makers. They answer geologic inquiries and produce non-technical flyers and brochures on a variety of geologic topics, including:

- Geologic hazards
- Geologic history
- Rock and mineral collecting
- Mineral and energy resources
- State park and travel region geology

The Geologic Extension Service manages the Department of Natural Resources bookstore and library, maintains the UGS website, provides resources and geologic workshops to teachers, and represents the UGS at conferences and professional meetings with informational booths targeted for non-geologic audiences.

Performance Measures

1. 53,957 topographic/geologic maps and publications sold.
2. 2,000 library users.
3. 240 library requests for information.
4. 1,628 public inquires handled.
5. 15,000 hits on the internet home page.

3.4 Programs: Applied Geology

Recommendation

The Analyst recommends funding of $407,000. The $29,600 increase in General Funds is the result of a shift from other programs. The revenue transfer of $5,000 to this program comes from School and Institutional Trust Lands Administration. The Analyst anticipates that Federal Funding and Dedicated Credits available for this program will decrease in FY 2000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 170,000	$ 170,100	$ 199,700	$ 29,600
Federal Funds	53,800	63,800	30,000	(33,800)
Dedicated Credits	20,500	15,900		(15,900)
Revenue Transfers	5,000	5,000	5,000	
Mineral Lease	200,800	173,000	173,000	
Beginning Non-Lapsing		77,000		
	$ 450,100	**$ 504,800**	**$ 407,700**	**$ (20,100)**
% Change		12.2%	(19.2%)	
FTE	8.5	8.5	8.5	0.0

Summary

Applied Geology helps protect Utah's public health and safety by investigating and providing information to reduce losses from geologic hazards, and environmental degradation. Geologic hazards include:

- earthquakes
- landslides
- subsidence
- problem soils
- shallow ground water
- flooding
- radon

They prepare geologic hazard maps for urban areas and assist state and local government agencies by providing information and technical services to help ensure prudent land use regulation and siting of critical public facilities with respect to geologic hazards.

Budget Highlights

This item is shown for information purposes only. Although the Analyst recommends $42,000 for this item, limited General Funds prohibit funding it at this time. Recent wet years have highlighted the need for greater diligence by local governments to deal with geologic hazards. The UGS has experienced a two-fold increase in requests for long-term assistance from local governments. In addition, the Utah State Office of Education has implemented an Administrative Rule requiring geologic hazards evaluations prior to approval of all new school sites. This has resulted in 30 review requests in five months, from four of the forty school districts.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

Performance Measures

1. 26 geologic studies of public facility sites.
2. 2 water resource studies.
3. 1 waste disposal suitability map for local government.
4. 5 geologic studies completed.
5. 9 talks to technical and public groups.
6. 28 technical and policy committees participated on.

3.5 Programs: Economic Geology

Recommendation

The Analyst recommends $2,340,900. The revenue transfer of $50,000 comes from:

- School and Institutional Trust Lands Administration: $40,000.
- Forestry, Fire and State Lands: $10,000.

The growth in federal funds is due primarily to a Department of Energy Paradox Basin study.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 374,200	$ 328,100	$ 322,200	$ (5,900)
Federal Funds	237,600	582,700	1,668,600	1,085,900
Dedicated Credits	22,800	17,100	21,100	4,000
Revenue Transfers	75,000	50,000	50,000	
Mineral Lease	300,300	308,200	279,000	(29,200)
Beginning Non-Lapsing	201,000			
Closing Non-Lapsing	(180,000)			
	$ 1,030,900	**$ 1,286,100**	**$ 2,340,900**	**$ 1,054,800**
% Change		24.8%	82.0%	
FTE	17.0	17.0	15.0	(2.0)

Summary

Economic geology provides geologic information to government, industry, and individuals to encourage and aid in the prudent development of the State's mineral and energy resources. They maintain the UGS Core Sample Library, the core sample inventory, core sample documents, and research and report on Utah's mineral and energy resources.

Performance Measures

1. 14 publications, lectures, and presentations made available.
2. 45 press releases, newsletters, and direct mailings sent.
3. 342 new samples added to the core sample library.
4. 725 public inquiries answered.

3.6 Programs: Mapping

Recommendation

The Analyst recommends a budget of $384,300. It is anticipated that there will be a loss of federal funding for this program.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 162,700	$ 162,700	$ 129,700	$ (33,000)
Federal Funds	159,300	175,800	83,600	(92,200)
Mineral Lease	182,200	177,600	171,000	(6,600)
	$ 504,200	**$ 516,100**	**$ 384,300**	**$ (131,800)**
% Change		2.4%	(25.5%)	
FTE	8.0	8.0	6.5	-1.5

Summary

The program does field work to create maps depicting the geology (rock and soil types) of Utah, and creates maps at scales of 1:24,000 (7.5 minute quadrangle maps) to 1:100,000 (regional maps). These maps are accompanied by booklets that describe:

- stratigraphy
- structure
- quaternary geology
- geologic hazards
- economic geology
- ground-water resources
- scenic geologic resources

UGS geologic maps are used by the Automatic Geographic Reference Center (AGRC), geologists, government officials, industry representatives, and the public to better understand Utah's geology, delineate the economic value and potential of property, and assess geologic hazards.

Performance Measures

1. 5 1:24,000 scale maps prepared.
2. 2 30' x 60' 1:100,000 maps prepared.
3. 2,400 additions to the electronic databases and map archives.
4. 60 events and projects completed.

3.7 Programs: Environmental Sciences

Recommendation

The Analyst recommends a budget of $328,400. The $66,600 revenue transfer comes from:
• Department of Environmental Quality: $61,600
• School and Institutional Trust Lands Administration: $5,000

Because of the anticipated decrease of Federal Funds, Dedicated Credits, and Revenue Transfers in this program, 8.5 FTEs have been eliminated. In order to maintain the remaining operations of the program, $57,900 of General Funds transferred from other programs is included in this base budget.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 138,600	$ 124,400	$ 182,300	$ 57,900
Federal Funds	248,300	253,200	49,500	(203,700)
Dedicated Credits	81,600	107,900	30,000	(77,900)
Revenue Transfers	105,100	83,700	66,600	(17,100)
Beginning Non-Lapsing		59,300		
	$ 573,600	**$ 628,500**	**$ 328,400**	**$ (240,800)**
% Change		9.6%	(47.8%)	
FTE	10.0	14.5	6.0	(8.5)

Summary

Environmental Sciences provides paleontological and archaeological recovery services to local governments, conducts studies of environmental change to aid resource management, and evaluates the quantity and quality of Utah's ground-water resources. Public outreach, education, and research programs include:

- Paleontological training for amateurs
- Fossil recovery and analysis
- Archaeological surveys and recovery
- Quaternary paleoecology studies
- Ground-water contamination studies
- Water-well cuttings analysis
- Geologic framework studies for aquifers and hydrologic basins

Performance Measures

1. 1,425 interactions with the public.
2. 12 critically important specimens recovered.
3. 30 paleontological permits reviewed and issued.
4. 20,000 fossil locality records created and maintained.
5. 12,000 students taught through the paleontological program.

3.8 Programs: Special Projects

Recommendation

This program is funded from the surplus fluctuations in Mineral Lease revenue. The Analyst's Mineral Lease estimates are low and predicted to remain low. This leaves no surplus to recommend

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Mineral Lease	$	$	$	$
Closing Non-Lapsing				
	$ 0	**$ 0**	**$ 0**	**$ 0**
% Change		0.0%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary

This program uses positive fluctuations in the Division's mineral lease funds to finance projects by non-staff geologists. Individuals, companies, universities, and government bid for the funding. The Division selects those that best suit the purposes of the Division.

4.0 Tables: Natural Resources - Utah Geological Survey

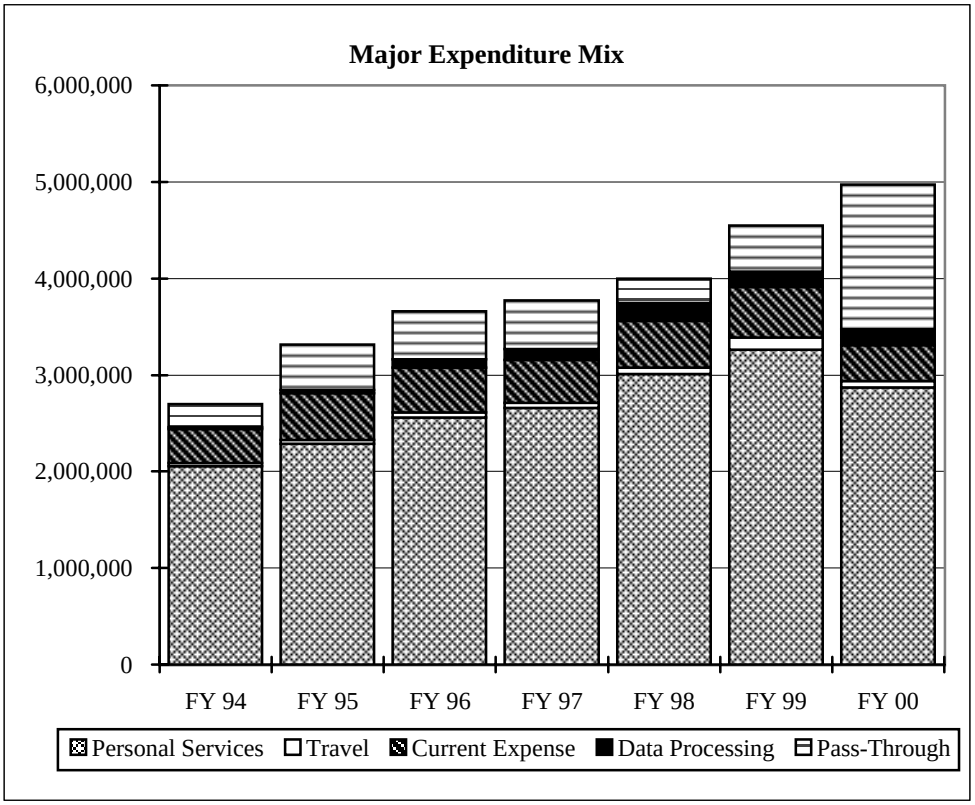
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 1,881,100	$ 1,912,100	$ 2,004,100	$ 2,061,300	$ 2,061,300
Federal Funds	702,600	753,100	699,000	1,090,000	1,831,700
Dedicated Credits	274,900	379,900	412,400	427,700	336,100
Revenue Transfers	189,800	153,400	185,100	143,700	121,600
Mineral Lease	634,100	708,500	685,900	658,800	623,000
Beginning Non-Lapsing	77,300	89,000	201,000	180,000	
Closing Non-Lapsing	(89,000)	(201,000)	(180,000)		
Lapsing Funds	(100)	(200)	(100)		
Total	**$ 3,670,700**	**$ 3,794,800**	**$ 4,007,400**	**$ 4,561,500**	**$ 4,973,700**
% Change		**3.4%**	**5.6%**	**13.8%**	**9.0%**

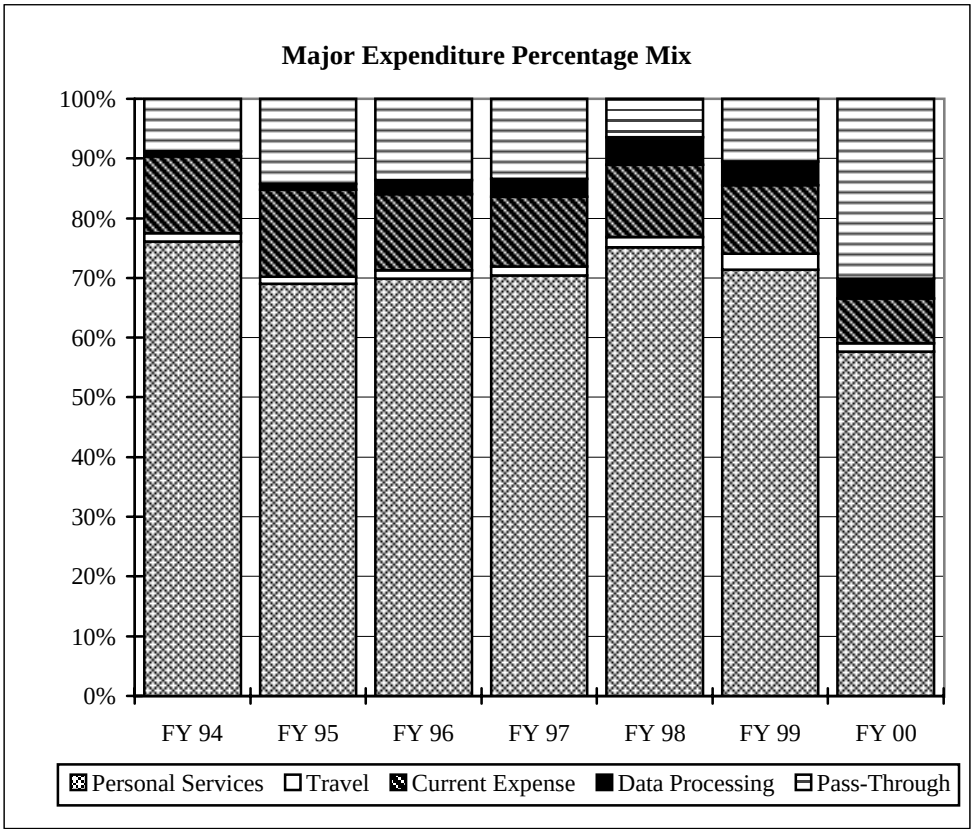
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 438,800	$ 457,300	$ 509,600	$ 588,300	$ 577,800
Board	2,700	4,100	2,700	4,300	4,300
Technical Services	745,000	791,500	936,300	1,033,400	930,300
Applied Geology	535,000	612,300	450,100	504,800	407,700
Economic Geology	1,360,800	1,227,500	1,030,900	1,286,100	2,340,900
Mapping	368,300	453,600	504,200	516,100	384,300
Environmental Sciences	220,100	248,500	573,600	628,500	328,400
Total	**$ 3,670,700**	**$ 3,794,800**	**$ 4,007,400**	**$ 4,561,500**	**$ 4,973,700**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 2,559,600	$ 2,659,100	$ 3,007,800	$ 3,264,700	$ 2,869,000
Travel	50,100	55,400	67,000	120,300	66,900
Current Expense	465,800	443,100	485,200	524,900	375,300
Data Processing	85,600	111,200	183,000	163,600	163,400
DP Capital	9,400	19,400	7,000	10,300	
Capital Outlay					
Pass-Through	500,200	506,600	257,400	477,700	1,499,100
Total	**$ 3,670,700**	**$ 3,794,800**	**$ 4,007,400**	**$ 4,561,500**	**$ 4,973,700**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	59.3	66.8	73.5	82.0	69.0
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**59.3**	**66.8**	**73.5**	**82.0**	**69.0**

Financial History Charts





4.1 Federal Funds: Natural Resources - Utah Geological Survey

Program Agency/Match		FY 00 Analyst
Economic Geology	Federal	$ 9,000
DOE - Coal Reserves Database	State	3,900
	Subtotal	12,900
Economic Geology	Federal	$ 238,700
Green River Formation Study	State	59,700
	Subtotal	298,400
Economic Geology	Federal	$ 1,420,900
Paradox Basin Study	State	15,200
	Subtotal	1,436,100
Applied Geology	Federal	$ 30,000
DOI - NEHRP	State	30,000
	Subtotal	60,000
Geologic Mapping	Federal	$ 21,000
Zion National Park Map	State	70,000
	Subtotal	91,000
Geologic Mapping	Federal	$ 62,600
State Map	State	62,600
	Subtotal	125,200
Environmental Sciences	Federal	$ 19,500
Hunter/Gatherer Study	State	0
	Subtotal	19,500
Environmental Sciences	Federal	$ 30,000
Camel's Back Cave	State	0
	Subtotal	30,000
Federal Funds Subtotal	Federal	$ 1,831,700
State Funds Subtotal	State	241,400
Total	Subtotal	$ 2,073,100

4.2 Mineral Lease - What Is It?

Source

The federal government taxes mineral extraction from federal lands. A portion of the funds are returned to the state. The Legislature determined that these Mineral Lease revenues shall be distributed as follows:

Distribution

Mineral Lease Funds

Board of Regents*	33.50%
Permanent Community Impact Fund	32.50%
Board of Education	2.25%
Utah Geological Survey	2.25%
USU Water Research Lab	2.25%
UDOT Special Districts	25.00%
Payment-In-Lieu of Taxes ($0.52 per acre)	
Discretion of the Legislature	Remainder

* 20% of the Board of Regents allocation is transferred to the Permanent Community Impact Fund

Division Use

The Analyst estimates FY 2000 Mineral Lease revenue to the Utah Geological Survey of $623,000.

This source of funds is sensitive to the price of oil and estimates of anticipated revenue rise and fall as the price of oil fluctuates. While an agency can usually spend a windfall, the opposite, unforeseen cuts in budget, is a difficult problem. To alleviate these budgeting variations and optimize the benefits available from private sources, the division sets aside a portion of their Mineral Lease dollars for Special Projects. This allows the division to take advantage of expertise not currently on the staff and do short term projects without increasing FTEs.

Federal Diversion

The Federal Mineral Leasing Act directs that 50% of gross receipts go to the states. The federal government has started charging administrative costs for the Minerals Management Service, Bureau of Land Management, and Forest Service before dividing revenues. This has resulted in a loss of revenues to the states.

States have complained that calculation of overhead is overstated and that these federal agencies are unaccountable to the states.

1.0 Natural Resources - Parks and Recreation

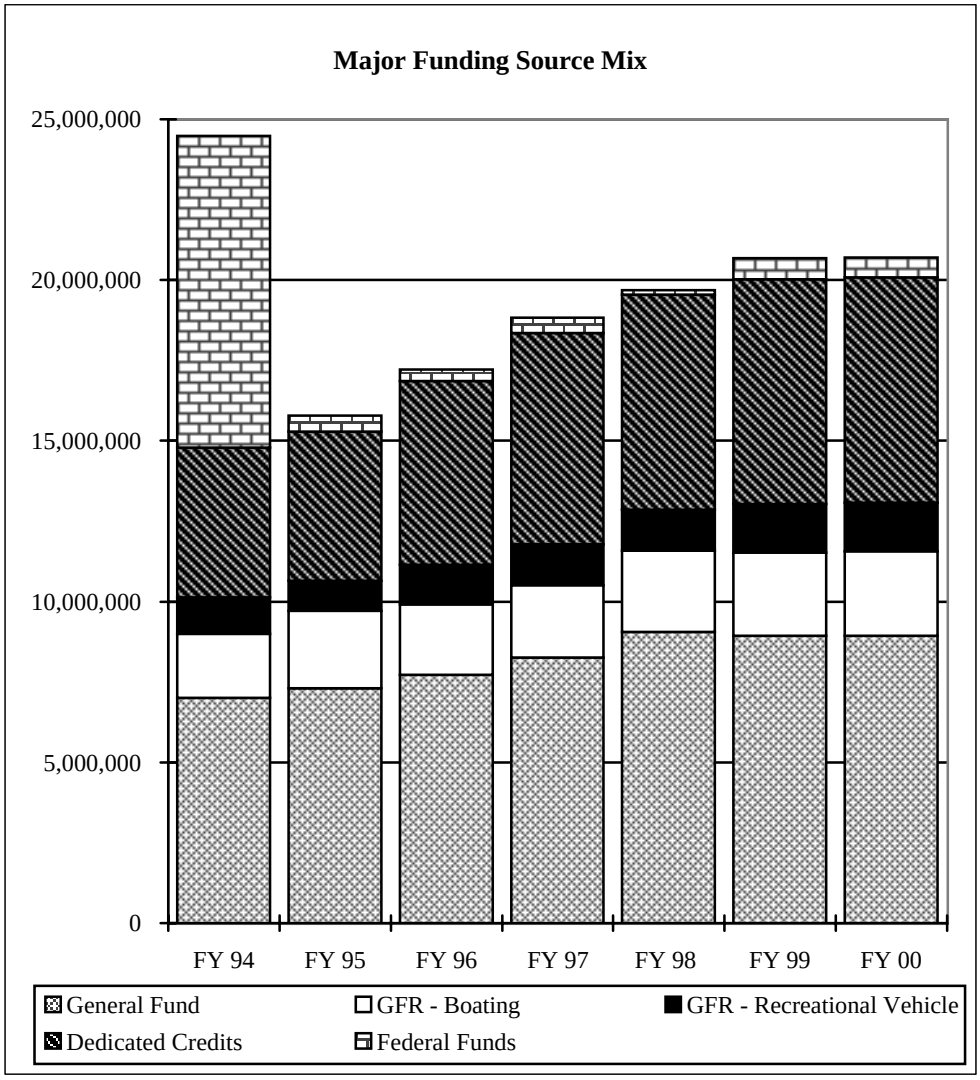
Summary

The Division of Parks and Recreation is entrusted with protecting, preserving, and managing many of Utah's natural and cultural resources. It is responsible for the management and development of all state parks, statewide boating safety, and statewide off-highway vehicle safety.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 8,945,200	$ 8,942,900	$ (2,300)
GFR - Boating	2,587,600	2,629,200	41,600
GFR - Recreational Vehicles	1,508,000	1,508,900	900
Federal Funds	649,900	612,800	(37,100)
Dedicated Credits	6,980,700	7,004,800	24,100
Beginning Non-Lapsing	258,800		(258,800)
Closing Non-Lapsing			
Total	**$ 20,930,200**	**$ 20,698,600**	**$ (231,600)**
Programs			
Director	$ 382,700	$ 385,000	$ 2,300
Associate Director Administration	518,600	513,200	(5,400)
Law Enforcement	303,800	306,200	2,400
Accounting & Grants	850,700	850,800	100
Board	16,600	16,600	
Park Operations	16,144,200	16,011,400	(132,800)
Construction & Planning	788,900	688,900	(100,000)
Reservations	269,600	269,900	300
Trails Administration	891,900	892,800	900
Boating	763,200	763,800	600
Total	**$ 20,930,200**	**$ 20,698,600**	**$ (231,600)**

Funding History Chart



2.0 Budget Highlights: Natural Resources - Parks and Recreation

2.1 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ (2,500)
Dedicated Credits	(1,900)
GFR - Boating	(900)
Total	**$ (5,300)**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ (2,500)
Dedicated Credits	$ (1,900)
GFR - Boating	(900)
Total	**$ (5,300)**

3.01 Programs: Director

Recommendation

The Analyst recommends a budget of $385,000. The $2,300 increase in General Fund is the result of some shifting among programs. Overall, there is very little change in General Fund from FY 1999. In this program, 76% is for personal service, while 24% is for current expense and travel.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 367,800	$ 382,700	$ 385,000	$ 2,300
Lapsing	30,900			
	$ 398,700	**$ 382,700**	**$ 385,000**	**$ 2,300**
% Change		(4.0%)	0.6%	
FTE	4.0	4.0	4.0	0.0

Summary

Utah Code 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 regulation of the board." The Government Relations Program which includes the Legislative Liaison and Alternative Funding Coordinator has been transferred to this program. This program provides the financial resources for the Director's Office.

Performance Measures

1. 58% of parks meeting minimum functional development standards, up from 57% in 1997.
2. 3.5/4.0 ratio of park budget increase to state population in 1997, 4.5/3.9 in 1996.
3. 55% of Division costs paid by non-General Fund revenues in 1998, 56% in 1997.
4. 32 private concession contracts in state parks in 1998, 31 in 1997.
5. Ratio of expenditures to revenue received (operations); 1998-44%, 1997-46%
6. User generated boating revenues dedicated to the improvement of facilities, education and access; $2.5 million in 1998, $2.64 million in 1997.

3.02 Programs: Associate Director Administration

Recommendation The Analyst recommends a budget of $518,500.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 506,500	$ 518,600	$ 518,500	$ (100)
Lapsing Funds	(35,900)			
	$ 470,600	**$ 518,600**	**$ 518,500**	**$ (100)**
% Change			(0.0%)	
FTE	9.1	10.1	10.1	0.0

Summary

With the creation of a Law Enforcement program in the Department of Natural Resources, the Division of Parks & Recreation reorganized their operations. This program was created along with a law enforcement program for the Division.

This program provides assistance to the Director and works on an equal level with the Associate Director of Operations. This program now includes Public Information, Volunteer Coordinator and Data Processing Coordinator which were listed as separate programs in the past. Public Information provides the dissemination of information to the public, communication with the news media, education programs, preparation of publications for general and specific park and program information, and assistance with communication needs of the Division. This program also coordinates office communications and data processing purchases.

The Associate Director of Administration is responsible for the following programs:
• Accounting and Grants
• Reservations
• Boating Administration
• OHV & Trails Administration.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ (2,500)
Dedicated Credits	(1,900)
GFR - Boating	(900)
Total	**$ (5,300)**

Performance Measures

1. 76,038 in volunteer hours to the Division in 1998. 104,614 hours in 1997. (1998 does not include This Is The Place due to management change.)

3.03 Programs: Law Enforcement

Recommendation The Analyst recommends a budget of $306,200.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 280,600	$ 303,800	$ 306,200	$ 2,400
Lapsing Funds	8,200			
	$ 288,800	**$ 303,800**	**$ 306,200**	**$ 2,400**
% Change			0.8%	
FTE	2.0	3.0	3.0	0.0

Summary This programs insures the proper operation of the law enforcement responsibilities of the Division. Working with the department law enforcement administration, the Parks Law Enforcement program creates and implements policy and procedures for parks, and off highway vehicle enforcement.

3.04 Programs: Accounting & Grants

Recommendation The Analyst recommends $850,800.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 824,100	$ 824,600	$ 824,600	$
Federal Funds	35,200	26,100	26,200	100
Lapsing	(300)			
	$ 859,000	**$ 850,700**	**$ 850,800**	**$ 100**
% Change		(1.0%)	0.0%	
FTE	14.0	14.0	14.0	0.0

Summary

This program provides the administrative support necessary to operate the Division. Accounting, budgeting, payroll, contracts, grants, and purchasing functions are provided by this program. It is incumbent upon this program to advise the Director in all matters concerning revenue generation, accounting requirements, and fiscal management. The Board of Parks and Recreation is provided with financial reports to gauge progress and assess the needs of the Division.

This program provides for the administration of all state matching grant programs, including OHV, Riverway Enhancement, and Non-Motorized Recreation Trails. In addition, this program provides audit and compliance functions for all state grant programs administered by the Division of Parks and Recreation. This program is responsible for the administration of the federal Land and Water Conservation Fund grant program.

Performance Measures

1. Provide annual assessments of revenue and expenditures and make financial recommendations to management.
2. Prepare the annual budget and bi-annual fee schedules.

3.05 Programs: Parks Board

Recommendation The Analyst recommends a budget of $16,600.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 16,400	$ 16,600	$ 16,600	$
Lapsing	(100)			
	$ 16,300	**$ 16,600**	**$ 16,600**	**$ 0**
% Change		1.8%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary Utah Code 63-11-12 specifies the function of the Utah Board of Parks and Recreation. This program provides the funding for the administrative costs of the Parks Board, which sets policy for the Division of Parks and Recreation.

3.06 Programs: Park Operations

Recommendation

The Analyst recommends a budget of $16,011,400. The growth in General Funds is the result of shifting among programs in this line item.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 6,017,100	$ 5,902,400	$ 5,997,700	$ 95,300
GFR - Boating	2,211,900	2,339,900	2,381,800	41,900
GFR - Recreational Vehicle	639,500	704,100	704,100	
Federal Funds	32,000	108,300	71,100	(37,200)
Dedicated Credits	6,616,000	6,830,700	6,856,700	26,000
Revenue Transfers	45,000			
Beginning Non-Lapsing	247,800	258,800		(258,800)
Closing Non-Lapsing	(258,800)			
Lapsing	(97,600)			
	$ 15,452,900	**$ 16,144,200**	**$ 16,011,400**	**$ (132,800)**
% Change		4.5%	(0.8%)	
FTE	312.0	324.9	324.9	0.0

Summary

This program operates all state parks. They provide the on-site recreation opportunity. Park operations provides maintenance, interpretation and protection of the resources.

Some park rangers are also peace officers. They maintain law enforcement in park areas and assist local law enforcement agencies in emergencies.

Apart from the state park system, park rangers enforce water safety at sites such as Lake Powell and Flaming Gorge. Along with that responsibility they enforce OHV regulations and help police the trail system in the state. During the winter they provide snowmobile trail grooming.

Each state park was created because of the uniqueness of that park. That same uniqueness makes each ranger assignment different from any other.

The Heritage program has been combined with the Park Operations. The purpose of this program is to coordinate the heritage functions of the parks through cultural resources, many of which are part of the state park system. These resources require protection, curation and interpretation for public benefit and future generations. These parks communicate Utah's history to visitors. The parks are a diverse mix, reflecting the unique nature of those who contributed to Utah's history. The Division utilizes this program to focus on the heritage aspect of Utah's State Parks.

The Heritage parks include: Anasazi, Camp Floyd/Stagecoach Inn, Edge of the Cedars, Fort Buenaventura, Fremont Indian, Iron Mission, Territorial Statehouse, This is the Place, Utah Field House of Natural History, and Veterans Memorial Cemetery.

This program also includes the OHV trails crews. They clear fallen trees and rocks, build water bars and do other maintenance on the hundreds of miles of OHV trails in the state.

Concern

One concern the Analyst has in the operations of the parks relates to the number of FTEs at each park. Often you will find trained park rangers manning phones, sitting in entry booths and working on technical equipment with which they have had no training. The Analyst feels that the Legislature needs to be aware that the Division is affected by this problem in offering a full range of services to their visitors.

Performance Measures

1. For 1998 state parks collected 44% of operating expenses from park visitors. The number was 45% in 1997.

3.07 Programs: Construction and Planning

Recommendation

The Analyst recommends a budget of $688,900. The decrease in General Funds is due to shifting among programs in this line item.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 761,000	$ 788,900	$ 688,900	$ (100,000)
Lapsing	(56,100)			
	$ 704,900	**$ 788,900**	**$ 688,900**	**$ (100,000)**
% Change		11.9%	(12.7%)	
FTE	12.0	12.0	12.0	0.0

Summary

This program was two separate programs in the past: The Comprehensive Planning Program and Design and Construction. This program provides for all planning efforts on behalf of the Division. This program provides for comprehensive planning as a critical aid in park management, capital development, and the establishment of Division policy. In addition, this program provides the coordination of construction of facilities and implementation of development priorities within the Division. This program serves as a liaison with the Division of Facilities and Construction Management on the use of monies now appropriated to DFCM for acquisition & development of State Park facilities.

Performance Measures

1. 58% of parks meeting minimum development standards established by the Division.
2. 12% of parks with Resource Management Plans / Park Management Plans.

3.08 Programs: Reservations

Recommendation The Analyst recommends a budget of $269,900.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 121,000	$ 119,600	$ 119,900	$ 300
Dedicated Credits	60,900	150,000	150,000	
Lapsing	105,000			
	$ 286,900	**$ 269,600**	**$ 269,900**	**$ 300**
% Change		(6.0%)	0.1%	
FTE	7.0	7.0	7.0	0.0

Summary One of the most pressing needs as the visiting public increases in size and volume of visits, is an effective method for them to make reservations. This program provides for a computerized camping reservation system to better accommodate public use of facilities.

Performance Measures

1. 33,995 reservations made in 1998, 28,669 in 1997.
2. $146,433 collected through reservations in 1998, $146,683 in 1997. (FY 1998 Actual above shows $60,900 in Dedicated Credits. This is because a portion of the money raised is distributed to the parks.)

3.09 Programs: OHV and Trails Administration

Recommendation

The Analyst recommends a budget of $892,800. Last fiscal year, this program, along with Boating, were combined into the Recreation Services program. They are split into two separate programs now.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 158,300	$ 88,000	$ 88,000	$
GFR - Boating				
GFR - Recreational Vehicles	637,200	803,900	804,800	900
Revenue Transfers	700			
Federal Funds	100			
Lapsing	(3,500)			
	$ 792,800	**$ 891,900**	**$ 892,800**	**$ 900**
% Change		12.5%	0.1%	
FTE	11.0	9.0	9.0	0.0

Summary

This program is authorized by 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 enforcement of laws on Utah's public lands. This includes the construction of trails and OHV riding areas and education programs.

This program, along with the Park Operations program provides the OHV trails crews. They clear fallen trees and rocks, build water bars and do other maintenance of the hundreds of miles of OHV trails in the state.

Performance Measures

1. 1,000 miles of groomed snowmobile trails in 1998, 950 in 1997.
2. 1,186 certifications in OHV in 1998, 1,121 in 1997.

3.10 Programs: Boating

Recommendation The Analyst recommends a budget of $763,800.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Federal Funds	$ 86,100	$ 515,500	$ 515,500	$
GF Rest. - Boating	318,500	247,700	248,300	600
Revenue Transfers	277,300			
Lapsing	(12,000)			
	$ 669,900	**$ 763,200**	**$ 763,800**	**$ 600**
% Change		13.9%	0.1%	
FTE	3.3	3.3	3.3	0.0

Summary The boating program is one of the oldest in the Division. The Division has statutory responsibility for the administration and enforcement of the State Boating Act (73-18-3). Demand for boating on Utah's waters has increased drastically over the past decade. New recreation vessels, such as the personal water craft (PWC) have created unique problems for the program and have resulted in a new PWC education effort sponsored by the Division. With more users and static resources, the Division has been forced to look at boat limits on certain waters and has implemented limits at Quail Creek and Jordanelle.

Performance Measures

1. Boating accidents as a percentage of boating registration in Utah.
2. User generated boating revenues dedicated to improvement of facilities, education, and access.
3. 2,232 PWC certificates in 1998. 2,441 certificates in 1997.

Natural Resources - Parks and Recreation Fees

Although the Board of Parks and Recreation has statutory authority to set and change fees, the Division has submitted the following fees for ratification by the Legislature.

DIVISION OF PARKS AND RECREATION
1998-99 FEE SCHEDULE
Revised ~~February 2, 1998~~January 1, 1999

I. USE FEES: All fees required under this fee schedule are to be paid in advance of occupancy or use of facilities

A. Fees for services covering one or more months, for docks and dry storage, must be paid in advance for the season as determined by the Division.

B. Fee permits and passes are not refundable or transferable. Duplicate annual permits and special fun tags will be issued only upon completion of an affidavit and payment of the required fee. Inappropriate use of fee permits and passes may result in confiscation by park authorities.

C. Fees shall not be waived, reduced or refunded unless authorized by Division guideline; however, park or unit managers may determine and impose equitable fees for unique events or situations not covered in the current fee schedule. The director has the prerogative to waive or reduce fees.

D. The Multiple Park Permit, Single Park Permit, Special Fun Tag, Heritage Park Pass, Five Day Pass, Camping Permit and Daily Private Vehicle Permit are good for one (1) private vehicle with up to eight (8) occupants, with the exception of any special charges. Multiple Park Permits, Heritage Park Passes, and Five Day Passes are not honored at This Is The Place State Park or the OHV center at Jordan River State Park.

E. No charge for persons five years old and younger.

F. With the exception of the Multiple Park Permit, Heritage Park Pass, and Five Day Pass, fees are applicable only to the specific park or facility where paid and will not be honored at other parks or facilities.

G. Fees for This Is The Place State Park and the OHV center at Jordan River State Park will be set by the contract operator with approval of the Division Director.

II. DAY USE ENTRANCE FEES: Permit the use of all day activity areas in a state park. These fees do not include overnight camping facilities or special use fees.

A. Annual Permits:

1. Single Park Permit (good for one park only).

a. $50.00 for the following parks:

Anasazi	Antelope Island
Bear Lake/All Areas	Dead Horse Point
Deer Creek	East Canyon
Edge of The Cedars	Fremont

Iron Mission	Jordanelle
Palisade	Quail Creek
Rockport	Scofield
Starvation	Territorial Statehouse
Utah Fieldhouse of NH	
Willard Bay	

b. $40.00 for all other parks not listed in a. above.

2. $60.00 Multiple Park Permit (good for all parks).

3. Duplicate Annual Permits may be purchased if originals are lost, destroyed, or stolen upon payment of a $10.00 fee and the submittal of a signed affidavit to the Division office. Only one duplicate is allowed.

B. Special Fun Tag: Available free to Utah residents, 62 years and older or disabled, as defined by Special Fun Tag permit affidavit.

C. Daily Permit: Allows access for a specific state park on the date of purchase.

1. $5.00 per private motor vehicle or $2.00 per person for pedestrians, bicycles, and motorcycles for the following parks:

Anasazi	Antelope Island
Bear Lake/Rendezvous	Bear Lake/Marina
Dead Horse Point	Deer Creek
East Canyon	Edge of The Cedars
Fremont	Iron Mission
Jordanelle	Palisade
Quail Creek	Rockport
Scofield	Starvation
Territorial Statehouse	Utah Fieldhouse of NH
Utah Lake	Willard Bay

2. $4.00 per private motor vehicle or $1.50 per person for pedestrians, bicycles, and motorcycles for all parks not listed in 1. above.

3. $2.00 per person for commercial groups or vehicles with nine (9) or more occupants.

D. Five Day Pass: $15.00 permits day use entrance to all state parks for five (5) consecutive days.

E. Group Site Day Use Fee (advance reservation only).

$1.00 per person, age six (6) and over, for sites with basic facilities. Minimum $25.00 fee established for each facility.

F. Educational Groups: No charge for group visits by Utah public or parochial schools with advance notice to park. When special arrangements or interpretive talks are provided, a fee of $.50 per person may be charged at the park manager's discretion.

G. Heritage Park Pass: $20 permits up to five visits to any Heritage Park during the calendar year of issue for up to 8 people per private motor vehicle.

III. CAMPING FEES: Permits overnight camping and day use for the day of arrival until 2:00 p.m. of the following day or each successive day. Camp sites must be vacated by 12:00 P.M. following the last camping night at Dead Horse Point. Camping is limited to 14 consecutive days at all campgrounds.

A. Individual Sites -- One (1) vehicle with up to eight (8) occupants and any attached recreational equipment as one independent camp unit. Fees for individual sites are based on the following schedule:

1. $7.00 with pit or vault toilets; $9.00 with flush toilets; $11.00 with flush toilets and showers or electrical hookups; $13.00 with flush toilets, showers and electrical hookups; $15.00 with full hookups.

Deer Creek	East Canyon
Ft. Buenaventura	Fremont
Goblin Valley	Great Salt Lake
Green River	Huntington
Hyrum	Millsite
Piute	Quail Creek
Red Fleet	Scofield
Starvation	Steinaker
Willard Bay	

2. $7.00 with pit or vault toilets; $10.00 with flush toilets; $12.00 with flush toilets and showers or electrical hookups; $14.00 with flush toilets, showers and electrical hookups; $16.00 with full hookups.

Antelope Island	Coral Pink Sand Dunes
Escalante	Kodachrome
Palisade	Rockport
Snow Canyon	Utah Lake
Wasatch Mountain	Yuba

3. $7.00 with pit or vault toilets; $11.00 with flush toilets; $13.00 with flush toilets and showers or electrical hookups; $15.00 with flush toilets, showers and electrical hookups; $17.00 with full hookups.

Bear Lake	Dead Horse Point
Jordanelle	

4. $5.00 per vehicle at all parks and individual camping sites for all additional transportation vehicles that are separate and not attached to the primary vehicle but are dependent upon that camp unit. No more than one additional vehicle is allowed at any individual camping site.

5. Special Fun Tag holders may receive a $2.00 discount for individual camping sites Monday through Thursday nights, excluding holidays.

B. Group Sites (by advance reservation for groups).

1. $1.00 per person, age six (6) and over at sites with vault toilets. Minimum $25.00 fee for each facility.

2. $2.00 per person, age six (6) and over at sites with flush toilets and/or pavilions. Minimum $50.00 fee for each facility.

IV. SPECIAL FEES:

A. Golf Course Fees.

1. Jordan River rental and green fees.	1998 Rates	1999 Proposed	Revenue Change
			$11,200.00
a. Nine holes general public weekends and holidays (summer	$5.50	$6.00	
b. Nine holes weekdays (except holidays-summer)	$4.50	$5.00	
c. Nine holes Jr./Sr. weekdays (except holidays-summer)	$3.50	$4.00	
d. Nine holes general public (winter)		$4.00	
e. Nine holes Jr./Sr. (winter)		$3.00	
f. All day rate weekdays (winter)		$8.00	
g. All day rate weekends and holidays (winter)		$10.00	
h. 20 round card pass	$75.00		
I. Promotional pass weekdays (except holidays)	$250.00		
j. Companion fee - adult	$2.00		
k. Companion fee - child	$1.00		
l. Motorized cart (9 holes)	Prohibited		
m. Pull carts (9 holes)	$1.00		
n. Club rental	$3.00		
o. Summer season is April through October and Winter season is November through March.			

2. Palisade rental and green fees.	1998 Rates	1999 Proposed	Revenue Change
			$20,800.00
a. Nine holes general public weekends and holidays	$8.00	$9.00	
b. Nine holes weekdays (except holidays)		$8.00	
c. Nine holes Jr./Sr. weekdays (except holidays)	$6.50	$7.00	
d. 20 round card pass	$130.00	$140.00	
e. 20 round card pass (Jr. only)		$100.00	
f. Promotional pass - single person (any day)	$375.00		
g. Promotional pass - single person (weekdays only)	$275.00		
h. Promotional pass - couple (any day)	$650.00		
I. Promotional pass - family (any day)	$850.00		
j. Companion fee - (walking, non-player)	$4.00		
k. Motorized cart (9 holes)	$8.00		
l. Motorized cart (9 holes single rider)	$4.00		
m. Pull carts (9 holes)	$2.25		
n. Club rental (9 holes)	$5.00		
o. School teams - No fee for practice rounds with coach and team roster. Tournaments are $3.00 per player.			
p. Driving range - small bucket	$2.25		
q. Driving range - large bucket	$3.25		

3. Wasatch Mountain rental and green fees	1998 Rates	1999 Proposed	Revenue Change
a. Nine holes general public (weekdays except holidays)	$9.00		
b. Nine holes general public (weekends and holidays)	$10.00		
c. Nine holes Jr./Sr. weekdays (except holidays)	$8.00		

d. 20 round card pass (no holidays or weekends) $160.00

e.	Companion fee - (walking, non-player)	$4.00		
f.	Motorized cart (9 holes - mandatory on Mt. course)	$10.00		
g.	Motorized cart (9 holes single rider)	$5.00		
h.	Pull carts (9 holes)	$2.25		
I.	Club rental (9 holes)	$6.00		
j.	School teams - No fee for practice rounds with coach and team roster (Wasatch Co. only). Tournaments are $3.00 per player.			
k.	Tournament fee (per player)	$2.00		
l.	Driving range - small bucket	$2.25		
m.	Driving range - large bucket	$4.50		

4. Green River rental and green fees.

		1998 Rates	1999 Proposed	Revenue Change
a.	Nine holes general public	$8.00		
b.	Nine holes Jr./Sr. weekdays (except holidays)	$7.00		
c.	Eighteen holes general public	$15.00		
d.	20 round card pass	$130.00		
e.	Promotional pass - single person (any day)	$325.00		
f.	Promotional pass - single person (Jr/Sr weekdays)	$275.00		
g.	Promotional pass - couple (any day)	$600.00		
h.	Promotional pass - family (any day)	$750.00		
I.	Companion fee - (walking, non-player)	$4.00		
j.	Motorized cart (9 holes)	$8.00		
k.	Motorized cart (9 holes single rider)	$4.00		
l.	Pull carts (9 holes)	$2.25		
m.	Club rental (9 holes)	$5.00		
n.	School teams - No fee for practice rounds with coach and team roster. Tournaments are $3.00 per player.			

5. Golf instruction (all parks).

a.	Individual	$25.00 per hour
b.	Groups	$50.00 per hour

6. Golf course hours are daylight to dark.

7. No private, motorized golf carts are allowed, except where authorized by existing contractual agreement.

8. Jr. golfers are 17 years and under. Sr. golfers are 62 and older.

B. Boat Mooring and Dry Storage.

1. Mooring Fees.

a.	Day Use	$5.00	
b.	Overnight Boat Parking	$7.00	until 8:00 a.m.
c.	Overnight - Boat Camping	$10.00	until 2:00 p.m.
d.	Monthly	$4.00/ft.	
e.	Monthly with Utils. (Bear Lake)	$5.00/ft.	
f.	Monthly with Utils. (Other Parks)	$4.50/ft.	
g.	Monthly (Dec.-Feb.)	$2.00/ft.	
h.	Monthly (Dec.-Feb./with utilities)	$2.50/ft.	

2. Dry Storage Fees.

a. Overnight (until 2:00 p.m.)	$5.00	
b. Monthly	$40.00	Apr. - Oct.
	$20.00	Nov. - March

C. Meeting Rooms and Buildings.

1. Day Use: 1-4 hours between 8:00 a.m. and 6:00 p.m.

a. Up to 50 persons	$50.00
b. 51 to 100 persons	$70.00
c. 101 to 150 persons	$90.00
d. Add 50% for after 6:00 p.m.	
e. Fees include day use fee.	

2. Overnight Use: 2:00 p.m. until 2:00 p.m., up to 100 people.

a. Monday thru Thursday	$100.00
b. Friday thru Sunday & holidays	$150.00
c. November thru March - Add 10%	

D. Ice and Roller Skating Fees.

Public Hours	Territorial Statehouse Two Hour Sessions	Utah Lake Two Hours
1. Adults	$2.00	$3.00
2. Children 6 thru 11	$1.00	$2.00
3. 20-Skate Card		
a. Adult		$50.00
b. Children (under 11)		$35.00
4. Skate Rental	$1.00	$1.00
5. Ice Skate Sharpening		$3.00
6. Group Reservations	$30.00/hour	$75.00/hour

E. Other Miscellaneous Fees.

1. Canoe Rental (includes safety equipment).

a. Up to one (1) hour	$5.00
b. Up to four (4) hours	$10.00
c. All day to 6 P.M.	$20.00

2. Paddle boat Rental (includes safety equipment).

a. Up to one (1) hour	$10.00
b. Up to four (4) hours	$20.00
c. All day to 6 P.M.	$30.00

3. Cross Country Skiing Trails.

   a. $4.00 per person twelve (12) and older.
   b. $2.00 per person, age six (6) through eleven (11).

4. Pavilion: 8:00 a.m. - 10:00 p.m. (non-fee areas).

   a. $10.00 per day (single unit).
   b. $30.00 per day (group unit).

5. Recreation Field (non-fee areas) $25.00

6. Sports Equipment Rental $10.00

7. Day Use Shower Fee $2.00
   (where facilities can accommodate)

8. Cemetery Fees.

   a. $150.00 Veteran or as allowed by Veterans Administration.
   b. $400.00 Spouse or dependent child (under 18 or handicapped).
   c. $150.00 Extra for Saturday burials.
   d. $200.00 Extra for Sunday or holiday Bburials.
   e. $200.00 Cleaning deposit for all non-funeral functions.
   f. $100.00 Two hour chapel use for funerals.
   g. $125.00 Two hour chapel use (non-funeral).
   h. $50.00 additional charge for chapel use on Saturday, Sunday and holidays.
   i. $300.00 Casket disinterments.
   j. $150.00 Cremation disinterments.

9. Application Fees - Non-refundable PLUS Negotiated Costs.

a.	Grazing Permit	
b.	Easement	$50.00
c.	Construction/Mtnce	$50.00
d.	Special Use Permit	$50.00
e.	Commercial Filming	$50.00
f.	Waiting List	$10.00

10. Assessment and Assignment Fees.

a.	Duplicate Document	$10.00
b.	Contract Assignment	$20.00
c.	Returned Checks	$20.00
d.	Staff time	$30.00/hour
e.	Equipment	$30.00/hour
f.	Vehicle	$20.00/hour
g.	Researcher	$ 5.00/hour
h.	Photo copy	$0.10
i.	Fee collection	$10.00

11. Curation Fees.

    a. Annual curation agreement $50.00
    b. Curation storage Edge of Cedars $400.00/cu. ft.
    c. Curation storage other parks $250.00/cu. ft.
    d. All curation storage fees are one time only.

12. Snowmobile Parking Fee (Monte Cristo Trailhead).

    a. Day use (6:00 AM to 10:00 PM) $3.00
    b. Overnight (10:00 PM to 10:00 PM) $5.00
    c. Season Pass (Day use only) $30.00
    d. Season Pass (Overnight) $50.00

V. RESERVATIONS:

A. Camping Reservation Fees.

1. Individual family camp site $6.00

2. Group site or building rental $10.00

3. Change or transfer $6.00

B. All park facilities will be allocated on a first-come, first-serve basis.

C. Selected camp and group sites are reservable in advance by calling 322-3770 or 1-800-322-3770.

D. Applications for reservation of skating rinks, meeting rooms, buildings, mooring docks, dry storage spaces and other sites not covered above, will be accepted by the respective park area beginning on the first business day of February for the next 12 months. Application forms and instructions are available at the park.

E. All unreserved mooring docks, dry storage spaces and camp picnic sites are available on a first-come, first-serve basis.

F. A cleanup deposit may be required by the park manager for any group reservation or special use permit.

G. Golf course reservations for groups of 20 or more and tournaments will be accepted for the calendar year beginning the first Monday of March. No weekend tournaments at Wasatch Mountain. Reservations for up to two starting times (8 persons) may be made for Saturday, Sunday and Monday, the preceding Monday; and for Tuesday through Friday, the preceding Saturday. Reservations will be taken by phone and in person during golf course hours.

H. No park facilities will be reserved by one party for more than 14 consecutive days in any 30-day period.

Commercial Boating Fees

Outfitting Company Registration:

Annual registration fee	$275.00

River Guide Permitting (Required for Carrying Passengers for Hire on Rivers):

R651-206-2(3) & (4).	
River Guide 1 and 2 permits (valid for 3 years from date of issue)	$60.00
R651-206-2(5) & (6).	
River Guide 3 and 4 permits (expire on Dec. 31 annually)	$25.00
R651-206-2(9).	
Renewal of Guide 1 and 2 permits (valid 3 years)	$45.00
R651-206-2(10).	
Duplicates of Guide 1 and 2 permits	$25.00
Duplicates of Guide 3 and 4 permits	$15.00
R651-206-2(3) & (4).	
Retesting, per attempt	$15.00

Vessel Operator Permit (Required for Carrying Passengers for Hire on Lake or Reservoirs)

R651-206-1(3).	
Vessel Operator Permit (valid for 3 years from date of issue)	$60.00
R651-206-1(5).	
Renewal of Vessel Operator Permit (valid 3years)	$45.00
R651-206-1(3).	
Retesting, per attempt	$15.00

Motorboat and Sailboat Registration Fees

R651-207. Registration Fee.
R651-207-1. The registration fee shall be $10 per year.

Personal Watercraft Education Course Fees

R651-227-1. Boating Safety Course Fees.
(1) The fee for the personal watercraft education course is $12.
(2) The fee to replace a lost or stolen personal watercraft education certificate is $5.

4.0 Tables: Natural Resources - Parks and Recreation

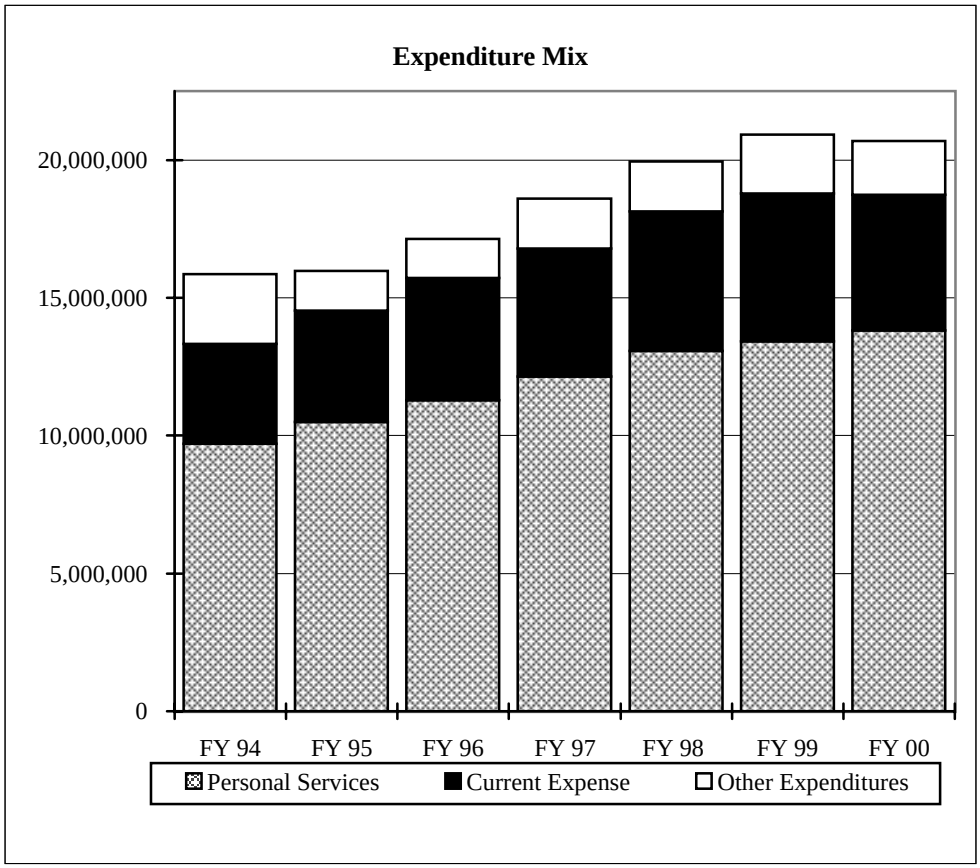
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 7,717,900	$ 8,251,500	$ 9,052,800	$ 8,945,200	$ 8,942,900
GFR - Boating	2,199,200	2,259,500	2,530,400	2,587,600	2,629,200
GFR - Recreational Vehicles	1,232,000	1,264,200	1,276,700	1,508,000	1,508,900
Federal Funds	370,300	480,600	153,400	649,900	612,800
Dedicated Credits	5,707,500	6,569,600	6,676,900	6,980,700	7,004,800
Revenue Transfers	19,700	29,400	323,000		
Pass Through	51,400				
Beginning Non-Lapsing	110,800	211,200	247,800	258,800	
Closing Non-Lapsing	(211,200)	(247,800)	(258,800)		
Lapsing	(71,400)	(215,800)	(61,400)		
Total	**$ 17,126,200**	**$ 18,602,400**	**$ 19,940,800**	**$ 20,930,200**	**$ 20,698,600**
% Change		**8.6%**	**7.2%**	**5.0%**	**(1.1%)**

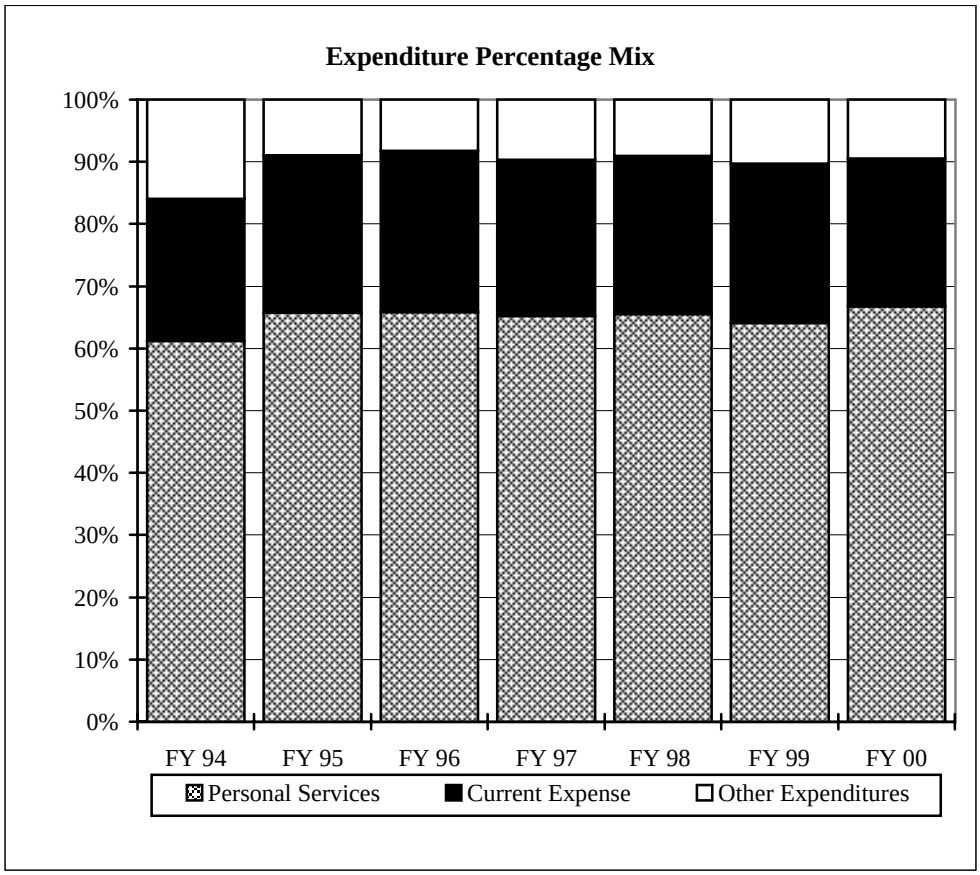
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Director	$ 314,600	$ 467,500	$ 398,700	$ 382,700	$ 385,000
Administration	332,600	245,600	470,600	518,600	513,200
Law Enforcement			288,800	303,800	306,200
Accounting & Grants	724,200	797,400	859,000	850,700	850,800
Board	12,100	12,800	16,300	16,600	16,600
Park Operations	13,863,800	15,067,200	15,452,900	16,144,200	16,011,400
Construction & Planning	543,400	579,000	704,900	788,900	688,900
Reservations	194,200	250,400	286,900	269,600	269,900
Trails Administration	1,141,300	1,182,500	792,800	891,900	892,800
Boating			669,900	763,200	763,800
Total	**$ 17,126,200**	**$ 18,602,400**	**$ 19,940,800**	**$ 20,930,200**	**$ 20,698,600**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 11,284,300	$ 12,139,600	$ 13,078,100	$ 13,423,300	$ 13,825,900
Travel	150,100	164,000	179,800	206,300	205,800
Current Expense	4,437,400	4,656,400	5,058,200	5,361,800	4,911,400
Data Processing	264,300	305,000	308,500	315,300	297,400
DP Capital	2,900	30,000	11,000	195,000	195,000
Capital Outlay	672,400	1,206,400	1,193,900	1,043,500	883,400
Pass-Through	314,800	101,000	111,300	385,000	379,700
Total	**$ 17,126,200**	**$ 18,602,400**	**$ 19,940,800**	**$ 20,930,200**	**$ 20,698,600**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	334.2	349.5	374.4	387.3	387.3
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**334.2**	**349.5**	**374.4**	**387.3**	**387.3**

Financial History Charts





4.1 Federal Funds: Natural Resources - Parks and Recreation

Program Agency/Match		FY 00 Analyst
Accounting & Grants	Federal	$ 26,200
National Parks - Land & Water	State	0
	Subtotal	
Boating	Federal	$ 515,500
Coast Guard - Boating Safety	State	0
	Subtotal	515,500
Park Operations	Federal	$ 71,100
Various Museum Grants	State	71,100
	Subtotal	142,200
Federal Funds Subtotal	Federal	$ 612,800
State Funds Subtotal	State	71,100
Total	Subtotal	$ 683,900

1.0 Natural Resources - Parks and Recreation - Capital Budget

Summary

This line item separates appropriations and expenditures for park capital facilities from operating budgets. Improvement of capital facilities owned by the state or funds passed through to other agencies for capital projects in the state are included in the Parks and Recreation - Capital budget.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 1,065,000	$ 1,065,000	$
GFR - Boating	225,000	225,000	
GFR - Recreational Vehicle	175,000	175,000	
Federal Funds	375,000	375,000	
Dedicated Credits	175,000	175,000	
Beginning Non-Lapsing	6,996,000		(6,996,000)
Closing Non-Lapsing			
Total	**$ 9,011,000**	**$ 2,015,000**	**$ (6,996,000)**
Programs			
Riverway Enhancement	1,717,200	425,000	(1,292,200)
Facilities Acquisition and Development	3,626,100	255,100	(3,371,000)
Boating Access Grants	1,078,500	600,000	(478,500)
Trails Grants	1,701,500	534,900	(1,166,600)
Off-Highway Trails	306,400	175,000	(131,400)
Donated Capital Projects	87,700	25,000	(62,700)
Land and Water Conservation			
Region Roads	85,900		(85,900)
Misc. Non-Lapsing	407,700		(407,700)
Total	**$ 9,011,000**	**$ 2,015,000**	**$ (6,996,000)**

Intent Language Recommendation

The Analyst recommends the following intent language:

It is the intent of the Legislature that the Division of Parks and Recreation - Capital budget be nonlapsing.

Every program in the Parks and Recreation - Capital budget contains nonlapsing funds.

1.1 Natural Resources - Parks and Recreation - Five Year Development Plan

The following projects have been submitted to the Division of Facilities Construction and Management. Only a recommendation for the Bear Lake campground expansion was approved by the Building Board.

	Project Name	Amount
1.	Utah Field House of Natural History Remodel and Expansion	$ 7,000,000
2.	Bear Lake State Park Rendezvous Beach Campground Expansion	2,000,000
3.	Wasatch Mountain State Park Pine Creek Campground Renovation	4,500,000
4.	Goblin Valley State Park Campground Renovation/Expansion	2,000,000
5.	Maintenance Buildings	1,000,000
6.	Palisade State Park Campgrounds and Restroom Renovation and Maintenance Expansion	1,200,000
7.	Starvation State Park, Rabbit Gulch / Indian Bay Development	1,500,000
8.	Bear Lake State Park East Side Cisco Beach Development	1,000,000
9.	Dead Horse Point State Park Campground	1,200,000
10.	Olympic Legacy Site Development at Wasatch Mountain Soldier Hollow	12,000,000
11.	Snow Canyon State Park Improvements	3,000,000
12.	Statewide Park Facility and Resource Master Planning	300,000/yr

3.1 Programs: Riverway Enhancement

Recommendation The Analyst recommends a budget of $425,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 437,000	$ 425,000	$ 425,000	$
Dedicated Credits				
Beginning Non-Lapsing	1,368,700	1,292,200		(1,292,200)
Closing Non-Lapsing	(1,292,200)			
	$ 513,500	**$ 1,717,200**	**$ 425,000**	**$ (1,292,200)**
% Change		234.4%	(75.3%)	

Summary This is a matching fund program for the acquisition of land and development of recreation facilities and flood control projects along Utah's river corridors. The rivers and waterways are valuable resources to the people of Utah and to future generations. This program helps assure that they will be protected and accessible to the public with flooding mitigation for adjacent landowners. Local governments assume the responsibility for future maintenance and operations.

Grants Funded

FY 1998 Projects	
Riverton City	$ 40,000
Brigham City	32,000
Salt Lake County	80,000
Payson City	40,000
Layton City	40,000
Utah County	24,000
Ogden City	80,000
South Ogden City	50,000
Provo City	24,000
Murray City	25,000
	$ 435,000

3.2 Programs: Facilities Acquisition, Development and Renovation

Recommendation The Analyst recommends a budget of $255,100.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 105,100	$ 105,100	$ 105,100	$
GF Rest. - Boating	408,000			
Revenue Transfers	1,750,000			
Federal Funds	233,700			
Dedicated Credits	375,700	150,000	150,000	
Beginning Non-Lapsing	3,272,200	3,371,000		(3,371,000)
Closing Non-Lapsing	(3,371,000)			
Pass-Through	50,000			
	$ 2,823,700	**$ 3,626,100**	**$ 255,100**	**$ (3,371,000)**
% Change		28.4%	(93.0%)	

Summary

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 funding 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.

Development Projects

FY 1998 Projects

1. Antelope Island east side road - partnership with Davis Co.
2. Quail Creek Boat launch staging lane
3. Yuba State Park - Highway overlay
4. SW Region pavement maintenance
5. East Canyon pavement maintenance
6. Steinaker State Park entrance gate
7. Yuba State Park main campground road
8. Antelope Island Amphitheater
9. Antelope Island Visitor Center displays
10. Scofield State Park/BOR project
11. East Canyon south end development
12. Snow Canyon land purchase
13. Jordanelle sewage pump out station
14. Goblin Valley solar panels
15. Wasatch golf course improvements
16. Antelope Island marine dike armoring
17. Wasatch Mountain State Park - Tate Barn stabilization
18. Antelope Island docks & sewage pump out
19. Bear Lake marina dike repairs
20. Deer Creek State Park/BOR matching project
21. Statewide lighting upgrades in park facilities
22. Antelope Island electric to propane conversions
23. Otter Creek water system upgrade
24. Starvation water system improvements
25. Iron Mission boiler replacement
26. Fremont Indian State Park boundary fence
27. Lake Powell offices & maintenance facility at Wahweap
28. Salt Lake office remodeling
29. Wasatch Golf Course clubhouse improvements
30. Utah Lake ice rink repairs
31. Utah Lake sanitary dump station addition
32. Utah lake dike construction
33. Rockport State Park relocate home from Utah Lake
34. Yuba State Park improvements
35. Kodachrome State Park roof improvements
36. Rockport State Park/BOR matching funds improvements
37. Territorial Statehouse planning
38. Willard Bay State Park day use improvements
39. ADA projects at multiple parks

3.3 Programs: Boating Access Grants

Recommendation

The Analyst recommends a budget of $600,000. State funding is from the General Fund Restricted - Boating account.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Federal Funds	$	$ 375,000	$ 375,000	$
GF Rest. - Boating	492,000	225,000	225,000	
Revenue Transfers	17,300			
Beginning Non-Lapsing	11,600	478,500		(478,500)
Closing Non-Lapsing	(478,500)			
	$ 42,400	**$ 1,078,500**	**$ 600,000**	**$ (478,500)**
% Change		2443.6%	(44.4%)	

Summary

This program provides state capital matching funds for Wallop-Breaux federal 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. This partnership has proven to be an effective use of public dollars generated from users of the facilities.

Grants Funded

FY 1998 Projects	
Motorboat access - Mustang Ridge	$ 34,800
Antelope Island Marina - Courtesy Dock	9,100
Deer Creek - Courtesy Dock	205,300
Gunlock - Courtesy Dock	13,500
Jordanelle - Courtesy Dock	14,500
Red Fleet - Courtesy Dock	20,500
Utah Lake - Courtesy Dock	56,300
Yuba - Courtesy Dock	102,300
	$ 456,300

3.4 Programs: Trails Grants

Recommendation The Analyst recommends a budget of $534,900.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 647,900	$ 534,900	$ 534,900	$
Federal Funds	86,600			
Revenue Transfers	(38,300)			
Beginning Non-Lapsing	1,115,000	1,166,600		(1,166,600)
Closing Non-Lapsing	(1,166,600)			
	$ 644,600	**$ 1,701,500**	**$ 534,900**	**$ (1,166,600)**
% Change		164.0%	(68.6%)	

Summary 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 (63-11a-501, 63-11a-503). Linear parks and trail development is the fastest growing recreation activity 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.

Grants Funded

FY 1998 Projects	
Parleys Canyon Crossing - Salt Lake Co.	$ 100,000
North Ogden Canyon Trail Rehab. - Weber Co.	10,300
Canal Canyon Trail Rehabilitation-Phase I	10,900
Beaver-Willow Trail/Trailhead	10,000
Fish Creek NRT Trailhead Improvement	10,000
Hidden Valley Trail/Trailhead - Sandy City	100,000
Henderson Canyon Trail	9,200
Aspen Grove Trail Bridge	3,000
Three Forks Trailhead	20,000
Burch Hollow/Mtn Aire Trail Re-route	22,300
Logan canyon River Trail Rehabilitation	20,000
Mid-Mountain Trail - Snyderville Basin	50,000
Second Dam Park Twin Bridges - Logan City	19,200
American Fork Canyon Trail - Alpine City	20,500
West Haven River Parkway Trail	96,000
Tri-Cities Parkway Trail (JRPT)	40,000
Art Norde Trailhead/GWT	16,200
Halfway Wash Trail Phase II - Saint George City	38,700
Brian Head to Navajo Lake Trail	8,000
	$ 604,300

3.5 Programs: Off-Highway Trails

Recommendation

The Analyst recommends a budget of $175,000. Funding is from the General Fund Restricted - Recreational Vehicle Account.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
GFR - Recreational Vehicle	$ 175,000	$ 175,000	$ 175,000	$
Revenue Transfers	26,000			
Beginning Non-Lapsing		131,400		(131,400)
Closing Non-Lapsing	(131,400)			
	$ 69,600	**$ 306,400**	**$ 175,000**	**$ (131,400)**
% Change		340.2%	(42.9%)	

Summary

This is a matching fund program for the acquisition of land and development of trails for off-highway vehicle (OHV) use throughout the state. Local governments and federal agencies provide matching funds, construct facilities on their lands, and operate and maintain trails for the benefit of Utah citizens. This program provides riding facilities for OHV users.

Grants Funded

FY 1998 Projects	
Castle Valley OHV Trail	$ 11,400
Easter Jeep Safari	1,200
Piute ATV - Cattleguards	3,900
Strawberry-Betenson ATV Trail	1,700
Strawberry Snowmobile Trail Marking	2,000
Great Western Trail	5,000
Salt Lake District Trail Maintenance	13,700
South Fork Weber River Road	5,900
Monte Cristo Trailhead	20,000
Castle Valley OHV Trail	9,100
Ridge Trail and Diamond Fork	60,000
Tibble Fork Trailhead	32,000
Strawberry Snowcat Shed	9,000
	$ 174,900

3.6 Programs: Donated Capital Projects

Recommendation The Analyst estimates that $25,000 will be collected in FY 2000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 78,400	$ 25,000	$ 25,000	$
Beginning Non-Lapsing	50,400	62,700		(62,700)
Closing Non-Lapsing	(62,700)			
	$ 66,100	**$ 87,700**	**$ 25,000**	**$ (62,700)**
% Change		32.7%	(71.5%)	

Summary These funds are obtained by visitor donations made at the parks (generally museums). This program provides for specific park projects through donations by park visitors. Such projects provide much needed interpretation, restoration of cultural artifacts, and special education programs for the visitor public. These funds provide the on site enhancements for visitors to enjoy without competing with critical routine maintenance projects. This is a "partnership with the public" program.

3.7 Programs: Region Roads

Recommendation

The Analyst does not recommend an appropriation for this program. Remaining non-lapsing funding will be accounted for in the Miscellaneous Non-Lapsing program.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Beginning Non-Lapsing	$ 136,100	$ 85,900	$	$ (85,900)
Closing Non-Lapsing	(85,900)			
	$ 50,200	**$ 85,900**	**$ 0**	**$ (85,900)**
% Change		71.1%	(100.0%)	

Summary

This program accounted for non-lapsing balances rolled forward from previous years for park interior road construction.

3.8 Programs: Miscellaneous Non-Lapsing

Recommendation The Analyst does not recommend an appropriation for this program.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Beginning Non-Lapsing	$ 502,800	$ 407,700	$	$ (407,700)
Closing Non-Lapsing	(407,700)			
	$ 95,100	**$ 407,700**	**$ 0**	**$ (407,700)**
% Change		328.7%	(100.0%)	

Summary This program accounts for non-lapsing balances rolled forward from previous years. No new money has been requested. The following programs make up the non-lapsing funds:

1. Interior Park Roads - Future funding will be administered by DFCM.
2. Region Roads & Renovation - Future funding will be administered by DFCM.
3. Veterans Memorial Cemetery Development.
4. Americans with Disabilities Act (ADA) Projects - Various park projects.
5. State Park Trails.

4.0 Tables: Natural Resources - Parks and Recreation Capital Budget

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 3,114,900	$ 2,869,900	$ 1,190,000	$ 1,065,000	$ 1,065,000
GFR - Boating	860,000		900,000	225,000	225,000
GFR - Recreational Vehicles			175,000	175,000	175,000
Federal Funds	2,338,100	443,400	320,300	375,000	375,000
Dedicated Credits	582,000	859,400	454,100	175,000	175,000
Revenue Transfers	(71,700)	483,600	1,755,000		
Pass-Through			50,000		
Beginning Non-Lapsing	4,229,300	5,639,600	6,456,800	6,996,000	
Closing Non-Lapsing	(5,639,600)	(6,456,800)	(6,996,000)		
Total	**$ 5,413,000**	**$ 3,839,100**	**$ 4,305,200**	**$ 9,011,000**	**$ 2,015,000**
% Change		**(29.1%)**	**12.1%**	**109.3%**	**(77.6%)**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Riverway Enhancement	508,600	628,100	513,500	1,717,200	425,000
Facilities Acq. & Develop.	3,992,900	2,664,200	2,823,700	3,626,100	255,100
Boating Access Grants			42,400	1,078,500	600,000
Trails Grants	315,900	380,700	644,600	1,701,500	534,900
Off-Highways Trail Grants			69,600	306,400	175,000
Donated Capital Projects	19,600	35,700	66,100	87,700	25,000
Land and Water Conservation	540,500				
Region Roads			50,200	85,900	
Misc. Non-Lapsing	35,500	130,400	95,100	407,700	
Total	**$ 5,413,000**	**$ 3,839,100**	**$ 4,305,200**	**$ 9,011,000**	**$ 2,015,000**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Current Expense	$ 255,500	$ 252,400	$ (84,300)	$ 173,200	$ 25,000
Data Processing			1,800		
DP Capital	2,200				
Capital Outlay	2,221,700	2,435,800	3,010,100	5,112,700	855,100
Pass-Through	2,933,600	1,150,900	1,377,600	3,725,100	1,134,900
Total	**$ 5,413,000**	**$ 3,839,100**	**$ 4,305,200**	**$ 9,011,000**	**$ 2,015,000**

4.1 Federal Funds: Natural Resources - Parks and Recreation - Capital Budget

Program Agency/Match		FY 00 Analyst
Land & Water Conservation Fund	Federal	$ 375,000
DOI - Wallop Breaux Funds	State	125,000
	Subtotal	$ 500,000
Federal Funds Subtotal	Federal	$ 375,000
State Funds Subtotal	State	125,000
Total	Subtotal	$ 500,000

1.0 Natural Resources - Water Rights

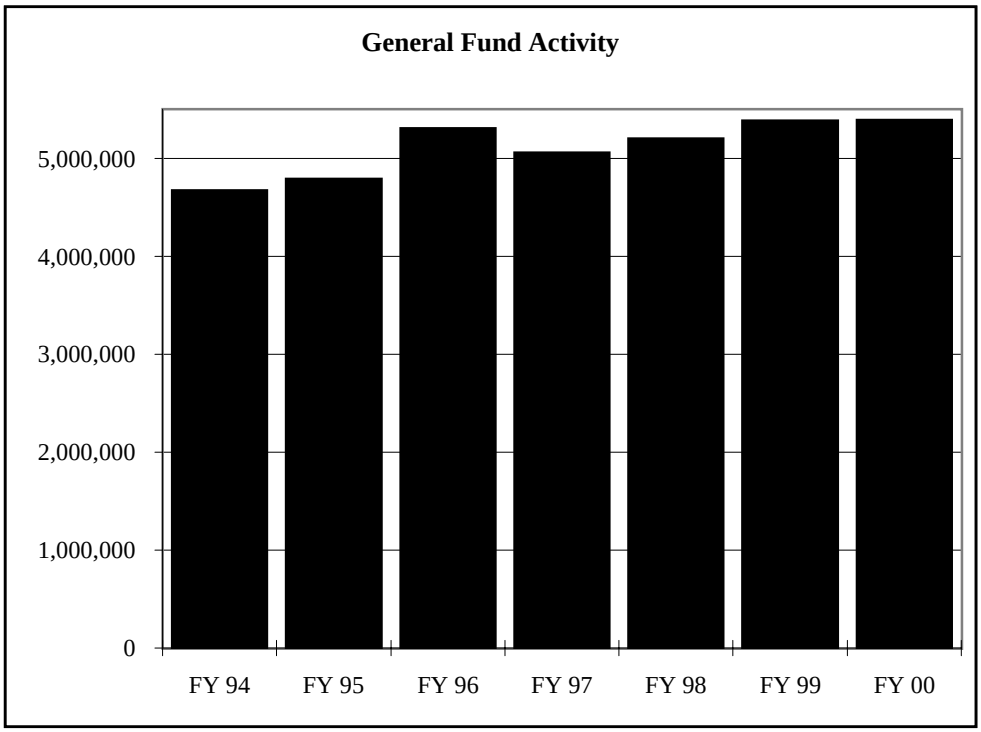
Summary

The Division of Water Rights is responsible for the general administrative supervision of the waters of the State and the measurement, appropriation , apportionment, and distribution of those waters. It also oversees dam safety, stream channel alterations and water well drilling.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 5,380,800	$ 5,389,900	$ 9,100
Dedicated Credits	826,900	829,500	2,600
Beginning Non-Lapsing	110,200		(110,200)
Total	**$ 6,317,900**	**$ 6,219,400**	**$ (98,500)**
Programs			
Administration	$ 551,100	$ 543,300	$ (7,800)
Appropriation	672,800	643,000	(29,800)
Dam Safety	463,200	461,800	(1,400)
Adjudication	640,600	629,200	(11,400)
Cooperative Studies	597,200	561,200	(36,000)
Special Investigations	582,800	566,300	(16,500)
Advertising	80,000	80,000	
Regional Offices	1,999,000	2,005,200	6,200
River Systems	726,900	729,400	2,500
Geothermal	4,300		(4,300)
Total	**$ 6,317,900**	**$ 6,219,400**	**$ (98,500)**

Funding History Chart



Intent Language Recommendation

The Analyst recommends the following intent language for FY 2000:

It is the intent of the Legislature that the use and amount of nonlapsing funds be limited to the following:
- Computer Equipment/Software, $25,000
- GPS Equipment, $25,000

2.0 Budget Highlights: Natural Resources - Water Rights

2.1 Area Office Rent

The rental cost of the offices in Richfield, Logan and Price has increased by $8,000 a year.

	FY 00 Analyst
General Fund	$ 8,000
Total	**$ 8,000**

2.2 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 700
Dedicated Credits	100
Total	**$ 800**

2.3 Stream Alteration Specialist

This item is shown for information purposes only. Although the Analyst recommends $54,000 for this item, limited General Funds prohibit funding it at this time. Increasing development has caused the number of applications to alter stream channels to increase. The effort and coordination required is also increasing. Additional staffing is needed to protect the natural streams, properly evaluate applications, and remain in compliance with GP-40. GP-40 is a permit whereby the Corps of Engineers gives the state authority to act as its agent.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

Budget Highlights Funding Total

	FY 99 Analyst
General Fund	$ 8,700
Dedicated Credits	100
Total	**$ 8,800**

3.1 Programs: Administration

Recommendation The Analyst recommends $542,500. This funds the 6 FTEs at FY 1999 levels.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 543,700	$ 505,600	$ 542,500	$ 36,900
Beginning Non-Lapsing	4,500	45,500		(45,500)
Closing Non-Lapsing	(45,500)			
	$ 502,700	**$ 551,100**	**$ 542,500**	**$ (8,600)**
% Change		9.6%	(1.6%)	
FTE	6.0	6.0	6.0	0.0

Summary The State Engineer is the director of the Division and is responsible for water administration and management of all activities within the Division. The Division does not have a Board; 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, legislation and overall office management.

Performance Measures

1. Legislation passed establishing appurtenancy and restructuring mapping requirements.
2. New policy established for Sevier River Basin.
3. Policy meetings held in Cache Valley and Snyderville Basin.
4. Many public meetings and negotiating sessions held throughout the State.

Budget Highlights Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 700
Dedicated Credits	100
Total	**$ 800**

3.2 Programs: Appropriations

Recommendation The Analyst recommends a budget of $643,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 595,000	$ 648,400	$ 643,000	$ (5,400)
Beginning Non-Lapsing	24,400	24,400		(24,400)
Closing Non-Lapsing	(24,400)			
	$ 595,000	**$ 672,800**	**$ 643,000**	**$ (29,800)**
% Change		13.1%	(4.4%)	
FTE	14.0	14.0	14.0	0.0

Summary This program's major responsibility is the allocation and regulation of 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 in a central file.

Performance Measures

1. 3,127 applications processed
2. 263 hearings held.
3. 1,043 certificates of beneficial use issued.
4. 19,355 files scanned--half of all water right files now scanned into the computer database.

3.3 Programs: Dam Safety

Recommendation The Analyst recommends a budget of $461,800.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 445,400	$ 463,200	$ 461,800	$ (1,400)
Beginning Non-Lapsing	4,700			
Closing Non-Lapsing				
	$ 450,100	**$ 463,200**	**$ 461,800**	**$ (1,400)**
% Change		2.9%	(0.3%)	
FTE	7.0	7.0	7.0	0.0

Summary This program assures 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 annually. This section, in cooperation with the Corps of Engineers, also handles stream channel alteration and gold dredging permits.

Performance Measures

1. 350 dams inspected.
2. 5 dams' upgrades completed.
3. All 191 high hazard dams identified for meeting minimum standards, with all but 19 in process.
4. 450 stream alteration applications processed.

Budget Highlights The Stream Alteration Specialist item is shown for information purposes only. Although the Analyst recommends $54,000 for this item, limited General Funds prohibit funding it at this time. Increasing development has caused the number of applications to alter stream channels to increase. The effort and coordination required is also increasing. Additional staffing is needed to protect the natural streams, properly evaluate applications, and remain in compliance with GP-40. GP-40 is a permit whereby the Corps of Engineers gives the state authority to act as its agent.

	FY 00 Analyst
General Fund	$
Total	**$ 0**

3.4 Programs: Adjudication

Recommendation

The Analyst recommends $629,200 be appropriated for Adjudication. UCA 59-12-103(5)(f) transfers dedicated credits of $100,000, generated through the sales and use tax, to this program. This appropriation authorizes the use of those funds.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 488,600	$ 540,600	$ 529,200	$ (11,400)
Dedicated Credits	100,000	100,000	100,000	
Beginning Non-Lapsing				
Closing Non-Lapsing				
	$ 588,600	**$ 640,600**	**$ 629,200**	**$ (11,400)**
% Change		8.8%	(1.8%)	
FTE	11.5	12.0	12.0	0.0

Summary

Water Users claims are processed into "Proposed Determination of Water Rights" books, and submitted to the District Court for issuance of an interlocutory decree. Due to the process, a large backlog exists.

The Division has a paralegal and works with four attorneys in the Attorney General's Office. The Distribution section in this program oversees 35 water distribution systems in the state with 55 commissioners and deputy commissioners. River commissioners are appointed by the State Engineer to physically monitor and control the delivery of water.

This section also regulates and licenses water well drillers.

Performance Measures

1. 5 proposed determinations in progress.
2. Interlocutory Decree obtained on Portage Creek in Box Elder County.
3. Protests resolved and 7 published Proposed Determinations in preparation for decrees.
4. Western States Adjudication seminar and River Commissioner seminar sponsored.
5. Distribution system established for Little Cottonwood Creek.

3.5 Programs: Cooperative Studies

Recommendation The Analyst recommends a budget of $561,200.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 565,200	$ 561,200	$ 561,200	$
Beginning Non-Lapsing	134,900	36,000		(36,000)
Closing Non-Lapsing	(36,000)			
	$ 664,100	**$ 597,200**	**$ 561,200**	**$ (36,000)**
% Change		(10.1%)	(6.0%)	
FTE	1.0	1.0	1.0	0.0

Summary 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.

Areas Studied

- Kamas Valley groundwater study
- Central Virgin River groundwater study
- Cedar City Valley groundwater study

3.6 Programs: Technical Services

Recommendation The Analyst recommends a budget of $566,300.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 563,300	$ 582,800	$ 566,300	$ (16,500)
	$ 563,300	**$ 582,800**	**$ 566,300**	**$ (16,500)**
% Change		3.5%	(2.8%)	
FTE	9.5	10.0	10.0	0.0

Summary Technical services 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 extensive data bases as well as the computer programming function.

Performance Measures

1. Hydrology report on Snyderville Basin and Park City published.
2. 55 gaging stations operated in conjunction with the U.S. Geological Survey.
3. 6 gaging stations operated in Kamas/Park City area.
4. Settlement of reserved water rights with the Forest Service on Ash Creek drainage.

3.7 Programs: Advertising

Recommendation The Analyst recommends a budget of $80,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 90,600	$ 80,000	$ 80,000	$
	$ 90,600	**$ 80,000**	**$ 80,000**	**$ 0**
% Change		(11.7%)	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary Applications to appropriate or to change the use of water must be advertised in a local newspaper to give notice to neighboring water users. This program accounts for advertising expenditures.

3.8 Programs: Regional Offices

Recommendation The Analyst recommends a budget of $1,997,200.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 1,906,100	$ 1,999,000	$ 1,997,200	$ (1,800)
Beginning Non-Lapsing				
	$ 1,906,100	**$ 1,999,000**	**$ 1,997,200**	**$ (1,800)**
% Change		4.9%	(0.1%)	
FTE	33.0	35.0	35.0	0.0

Summary 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.

Performance Measures Each regional office offers the same services available to customers as the Salt Lake City head office.

Budget Highlights The rental cost of the offices in Richfield, Logan and Price has increased by $8,000 a year.

	FY 00 Analyst
General Fund	$ 8,000
Total	**$ 8,000**

3.9 Programs: River Systems

Recommendation

The Analyst recommends a budget of $729,400. The FTEs shown below are river commissioners, not state employees. This program serves as a pass-through agent only.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 634,800	$ 726,900	$ 729,400	$ 2,500
	$ 634,800	**$ 726,900**	**$ 729,400**	**$ 2,500**
% Change		14.5%	0.3%	
FTE	42.0	46.0	46.0	0.0

Summary

Section 73-5-1 provides for the annual appointment of water commissioners by the State Engineer and the procedure for so doing. There are approximately 46 commissioners along with several deputies who distribute the water in the various distribution systems. Salaries and expenses are approved and paid by each distribution system through assessments to the water users. Salaries vary greatly. Some commissioners work full time and year round, others part time seasonally. Some distribution systems authorize the payment of benefits, others do not. No commissioner currently accrues leave. The Division acts as a pass-through agent doing the accounting for the systems, sending out assessment notices, collecting and depositing the money, and paying the salaries and expenses. This program accounts only for those collections and payments--no money is used by the Division.

4.0 Tables: Natural Resources - Water Rights

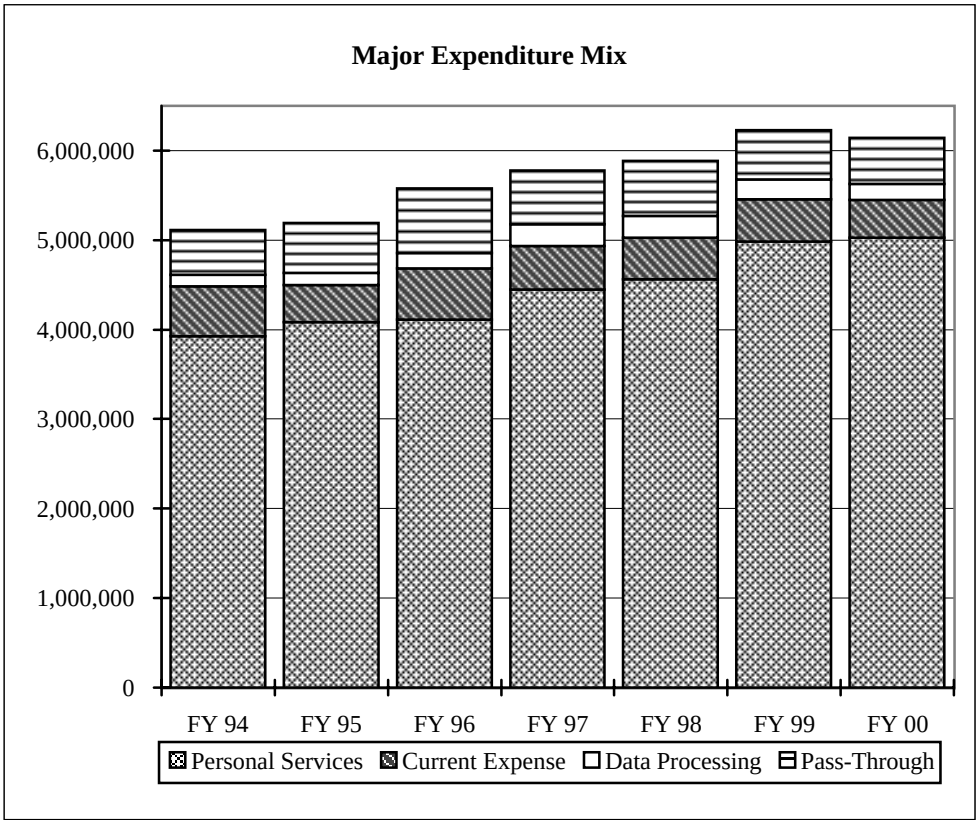
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 5,303,500	$ 5,058,900	$ 5,197,900	$ 5,380,800	$ 5,389,900
Federal Funds	100				
Dedicated Credits	588,800	621,700	734,800	826,900	829,500
Revenue Transfer	139,000				
Beginning Non-Lapsing	35,100	333,000	172,800	110,200	
Closing Non-Lapsing	(333,000)	(172,800)	(110,200)		
Total	**$ 5,733,500**	**$ 5,840,800**	**$ 5,995,300**	**$ 6,317,900**	**$ 6,219,400**
% Change		**1.9%**	**2.6%**	**5.4%**	**(1.6%)**

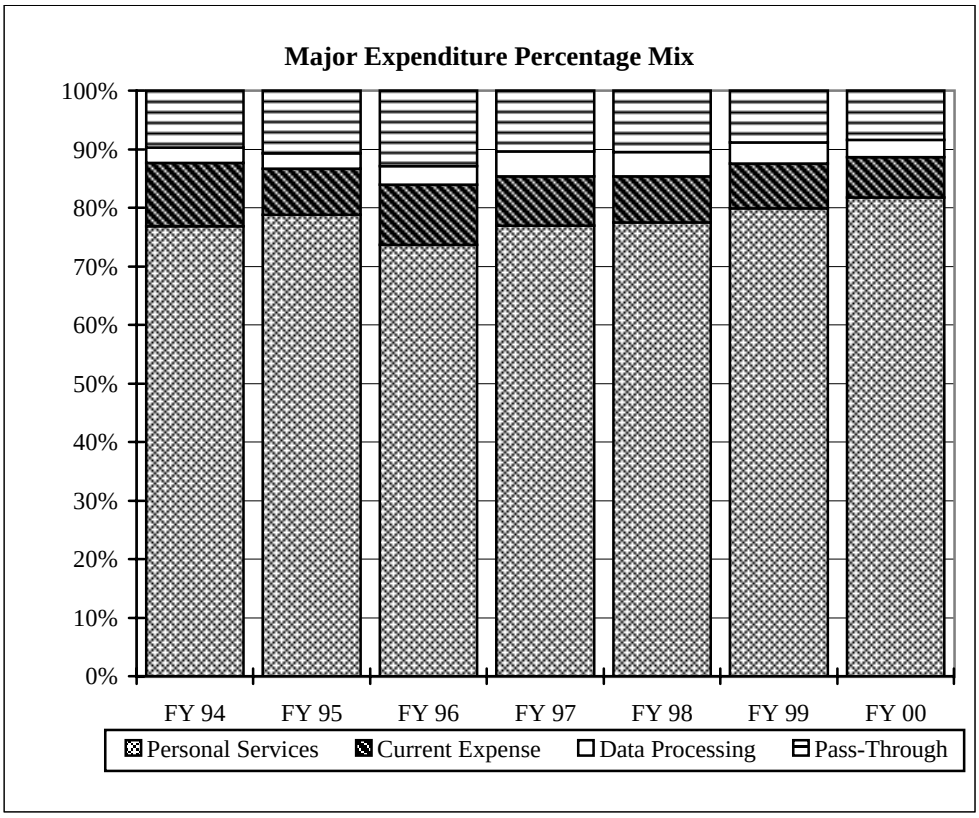
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 576,000	$ 569,100	$ 502,700	$ 551,100	$ 543,300
Appropriation	397,400	466,000	595,000	672,800	643,000
Dam Safety	493,300	440,400	450,100	463,200	461,800
Adjudication	540,800	540,900	588,600	640,600	629,200
Cooperative Studies	782,800	653,000	664,100	597,200	561,200
Technical Services	501,200	543,600	563,300	582,800	566,300
Advertising	87,400	81,800	90,600	80,000	80,000
Regional Offices	1,765,700	1,923,600	1,906,100	1,999,000	2,005,200
River Systems	588,800	621,700	634,800	726,900	729,400
Geothermal	100	700		4,300	
Total	**$ 5,733,500**	**$ 5,840,800**	**$ 5,995,300**	**$ 6,317,900**	**$ 6,219,400**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 4,108,700	$ 4,448,400	$ 4,560,600	$ 4,981,500	$ 5,023,500
Travel	28,800	39,400	32,500	36,100	36,100
Current Expense	575,100	485,300	465,000	473,700	422,300
Data Processing	174,700	245,500	241,900	224,800	180,900
DP Capital	32,400		75,600	50,000	40,000
Capital Outlay	92,000	22,200			
Pass-Through	721,800	600,000	619,700	551,800	516,600
Total	**$ 5,733,500**	**$ 5,840,800**	**$ 5,995,300**	**$ 6,317,900**	**$ 6,219,400**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	122.5	123.5	124.0	131.0	131.0
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**122.5**	**123.5**	**124.0**	**131.0**	**131.0**

Financial History Charts





The following fees are submitted for approval for the Division of Water Rights:

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
1. For examining and filing applications and temporary applications to appropriate water, applications for temporary and permanent change, applications for exchange, applications for an extension of time in which to resume use of water, claims to water based on diligence, a groundwater recovery permit, and for re-publication of notice to water users after amendment of application, the State Engineer shall collect fees based upon the following schedule:				
a. For a quantity of water of 0.1 second-foot or less	75.00	75.00		
b. For a quantity of water more than 0.1 second-foot but not exceeding 0.5 second-foot	100.00	100.00		
c. For a quantity of water more than 0.5 second-foot but not exceeding 1.0 second-foot	125.00	125.00		
d. For a quantity of water more than 1.0 second-foot but not exceeding 2.0 second-foot	150.00	150.00		
e. For a quantity of water more than 2.0 second-foot but not exceeding 3.0 second-foot	175.00	175.00		
f. For a quantity of water more than 3.0 second-foot but not exceeding 4.0 second-foot	200.00	200.00		
g. For each additional second-foot, or fraction thereof, up to but not exceeding 23.0 second-feet	15.00	15.00		
h. For applications in excess of 23.0 second-foot	500.00	500.00		
i. For a volume of water of 20 acre-feet or less	75.00	75.00		
j. For a volume of water of 20 acre-feet, but not exceeding 100 acre-feet	100.00	100.00		
k. For a volume of water more than 100 acre-feet, but not exceeding 500 acre-feet	125.00	125.00		
l. For a volume for water more than 500 acre-feet, but not exceeding 1,000 acre-feet	150.00	150.00		
m. For a volume for water more than 1,000 acre-feet, but not exceeding 1,500 acre-feet	175.00	175.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
n. For a volume for water more than 1,500 acre-feet, but not exceeding 2,000 acre-feet	200.00	200.00		
o. For each additional 500 acre-feet, or part thereof, but not exceeding 11,500 acre-feet	15.00	15.00		
p. For applications in excess of 11,500 acre-feet	500.00	500.00		
q. For any application that proposes to appropriate by both direct flow and storage, there shall be charged the fee for quantity or volume, whichever is greater, but not both.				
2. For a well driller permit,				
Initial	50.00	50.00		
Renewal, (annual)	25.00	25.00		
Late renewal, (annual)	50.00	50.00		
3. For filing a request for an extension of time in which to submit proof of appropriation 14 years or more after the date of approval of the application.	75.00	75.00		
4. For filing a request for an extension of time in which to submit proof of appropriation less than 14 years after the date of approval of the application.	25.00	25.00		
5. For each certification of copies	4.00	4.00		
6. A reasonable charge for preparing copies of any and all documents				
7. Application to segregate a water right	25.00	25.00		
8. Application to inject water	2,500.00	2,500.00		
9. Processing of title documents	$30/hr.	$30/hr.		
10. Diligence claim investigation fee	200.00	200.00		

1.0 Natural Resources - Water Resources

Summary

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.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 2,520,100	$ 2,518,600	$ (1,500)
Federal Funds	10,000	10,000	
Dedicated Credits	30,000	35,000	5,000
Conservation & Development	4,311,200	4,662,300	351,100
Investigation	309,500		(309,500)
Construction	150,000	150,000	
Beginning Non-Lapsing	574,100	347,200	(226,900)
Closing Non-Lapsing	(347,200)	(217,200)	130,000
Total	**$ 7,557,700**	**$ 7,505,900**	**$ (51,800)**
Programs			
Administration	$ 417,100	$ 405,200	$ (11,900)
Board	32,700	32,400	(300)
Interstate Streams	251,900	251,600	(300)
Cloud Seeding	150,000	150,000	
Cities Water	111,100	139,700	28,600
Construction	1,494,800	1,507,400	12,600
Planning	1,694,500	1,705,100	10,600
West Desert Operation	11,000	11,000	
Bear River / Wasatch Front	209,000	125,000	(84,000)
Water Education	138,400	138,500	100
Water Education Non-Lapsing	47,200	40,000	(7,200)
CUP Mitigation	3,000,000	3,000,000	
Total	**$ 7,557,700**	**$ 7,505,900**	**$ (51,800)**

2.0 Budget Highlights: Natural Resources - Water Resources

2.1 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 400
Water Resources C&D	300
Total	**$ 700**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ 400
Water Resources C&D	300
Total	**$ 700**

3.01 Programs: Administration

Recommendation

The Analyst recommends a budget of $404,500 for FY 2000. Personal service costs are reflected at FY 1999 levels for the 7.0 FTEs.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 398,000	$ 417,100	$ 404,500	$ (12,600)
	$ 398,000	**$ 417,100**	**$ 404,500**	**$ (12,600)**
% Change		4.8%	(3.0%)	
FTE	7.0	7.0	7.0	0.0

Summary

Administration provides leadership and support to the other programs in the division. The director is Utah's interstate streams commissioner, who protects Utah's water interests against competing states and federal intrusions. This program also includes budget, accounting, and public information functions.

Budget Highlights

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 400
Water Resources C&D	300
Total	**$ 700**

Performance Measures

Attend federal, state, and local meetings to coordinate and present Utah's interest on intrastate and interstate water related issues.

3.02 Programs: Board

Recommendation The Analyst recommends a budget of $32,400.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 32,000	$ 32,700	$ 32,400	$ (300)
	$ 32,000	**$ 32,700**	**$ 32,400**	**$ (300)**
% Change		2.2%	(0.9%)	
FTE	0.0	0.0	0.0	0.0

Summary The board sets state water policy, approves state water plan reports and administers the water development funds.

3.03 Programs: Interstate Streams

Recommendation The Analyst recommends a budget of $251,600.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 247,500	$ 251,900	$ 251,600	$ (300)
	$ 247,500	**$ 251,900**	**$ 251,600**	**$ (300)**
% Change		1.8%	(0.1%)	
FTE	1.0	1.0	1.0	0.0

Summary

This program protects Utah's compact water rights in the Colorado and Bear Rivers.

The state is a member of the following interstate commissions and organizations:
- Bear River Commission.
- Upper Colorado River Commission.
- Colorado River Basin Salinity Control Forum and Council.
- Western States Water Council.
- National Water Resources Association.
- Glen Canyon Adaptive Management Work Group.
- Governor's Representatives on Colorado River Operations.

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

Performance Measures

- Over 25 significant meetings attended.
- 7 Interstate committees and organizations participating in.

3.04 Programs: Cloud Seeding

Recommendation The Analyst recommends an appropriation of $150,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Construction Fund	$ 150,000	$ 150,000	$ 150,000	$
Federal funds	63,200			
Lapsing Funds	(43,300)			
	$ 169,900	**$ 150,000**	**$ 150,000**	**$ 0**
% Change		(11.7%)	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary Since 1974 this program has increased precipitation (winter snowpack) to targeted areas by financing an operational cloud seeding project.

Performance Measures

1. 2 licensed and 2 permitted contractors performing cloud seeding in 15 counties in the State.
2. 13% increase in snowpack from the Bear River Project.
   18% increase in snowpack in Eastern Tooele County.
   9% increase in snowpack in the Central and Southern Utah Project.

3.05 Programs: Cities Water

Recommendation The Analyst recommends a budget of $139,700.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 50,800	$ 50,000	$ 50,000	$
Conservation and Development	34,000	61,100	89,700	28,600
Beginning Non-Lapsing				
Closing Non-Lapsing				
	$ 84,800	**$ 111,100**	**$ 139,700**	**$ 28,600**
% Change		31.0%	25.7%	
FTE	2.0	2.0	2.0	0.0

Summary This program administers the Cities Water Loan Fund (shown in more detail in the following tab). The fund helps finance new or upgraded culinary water systems for cities, towns, improvement districts and special service districts.

FUNDING STATUS FY 1999	
Project Bonds Closed	
Summit County/Timberline	$ 84,000
Funds Committed to Projects	
Manti City	$ 1,538,000
Projects Ready for Funding Prior to FY 2000	
Fairview City	$ 486,000
Springville City	300,000
City of Enterprise	1,500,000

3.06 Programs: Construction

Recommendation

The Analyst recommends a budget of $1,507,400. This appropriation increases funding from the Water Resources - Conservation and Development loan fund and decreases the amount from the Water Resources - Investigation fund. The funding swap is for $309,500. The $12,600 difference between FY 1999 and FY 2000 is due to increased personnel costs in the program.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Conservation & Development	$ 951,400	$ 1,185,300	$ 1,507,400	$ 322,100
Investigation	488,500	309,500		(309,500)
Beginning Non-Lapsing	2,200			
Closing Non-Lapsing	(41,900)			
	$ 1,400,200	**$ 1,494,800**	**$ 1,507,400**	**$ 12,600**
% Change		6.8%	0.8%	
FTE	21.0	20.6	20.6	0.0

Summary

This program reports on the financial, economical and environmental feasibility of projects submitted to the board for financial assistance.

The program provides the technical staff for the Revolving Construction Fund, Conservation and Development Fund and Cities Water Loan Fund.

Performance Measures

- 49 board project reports.
- 34 water projects constructed, including 10 dam safety projects.
- 7,413 acre-feet of water saved and developed through construction.

3.07 Programs: Planning

Recommendation The Analyst recommends a budget of $1,705,100.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 1,678,400	$ 1,693,800	$ 1,705,100	$ 11,300
Beginning Non-Lapsing	300	700		(700)
Closing Non-Lapsing	(700)			
	$ 1,678,000	**$ 1,694,500**	**$ 1,705,100**	**$ 10,600**
% Change		1.0%	0.6%	
FTE	19.0	19.0	19.0	0.0

Summary This program assesses water issues and needs for Utah. It estimates current use and projects future water needs and issues to be evaluated in the State Water Plan reports.

This program funds cooperative studies with the U.S. Geological Survey and the Natural Resources Conservation Service that include gathering surface (stream gauging) and groundwater data, and estimating groundwater pumping. The cooperative studies programs are funded on a 50/50 basis. This budget reflects the State's portion only.

Performance Measures

- 7 water basin reports completed.
- 4 water basin reports begun.
- Year 2000 statewide water plan report begun.

3.08 Programs: West Desert Operation

Recommendation The Analyst recommends an appropriation of $11,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 3,700	$ 11,000	$ 11,000	$
	$ 3,700	**$ 11,000**	**$ 11,000**	**$ 0**
% Change		197.3%	0.0%	
FTE	0.0	0.0	0.0	0.0

Summary This program pays for annual maintenance on the pump plant located in the West Desert. The pumps are part of a $60 million Great Salt Lake flood control project that can lower the peak level of the lake about one foot per year.

Performance Measures Maintain the pumps in a state of readiness so they can be brought into operation in a reasonable amount of time (90 to 120 days).

3.09 Programs: Bear River / Wasatch Front

Recommendation

The Analyst recommends a budget of $125,000, funded entirely from appropriations made in previous years, continuing the following intent language:

It is the intent of the Legislature that funds for Bear River/ Wasatch Front be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Beginning Non-Lapsing	$ 788,200	$ 531,200	$ 322,200	$ (209,000)
Closing Non-Lapsing	(531,200)	(322,200)	(197,200)	125,000
	$ 257,000	**$ 209,000**	**$ 125,000**	**$ (84,000)**
% Change		(18.7%)	(40.2%)	
FTE	0.0	0.0	0.0	0.0

Summary

This program finances investigations into developing the waters of the Bear River. The principal work this past year has been the continuation of water quality and quantity data collection and participating in a number of public information meetings in Cache and Box Elder counties.

Some of the projects funded from this program include:

	FY 1998	**FY 1999**	**FY 2000**
USGS Stream Gages	$ 21,000	$ 21,000	$ 21,000
Ground Water	16,500		
Salt Lake County WCD	9,300	9,000	9,000
Water Quality Studies	58,700	70,000	
Honeyville / Barrens Studies	10,500	20,000	
Water Quality (Sampling)	141,000	89,000	95,000
	$ 257,000	**$ 209,000**	**$ 125,000**

3.10 Programs: Water Education / Conservation

Recommendation The Analyst recommends a budget of $138,500.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 51,800	$ 63,600	$ 63,600	$
Federal Funds	18,900	10,000	10,000	
Conservation & Development	78,900	64,800	64,900	100
	$ 149,600	**$ 138,400**	**$ 138,500**	**$ 100**
% Change		(7.5%)	0.1%	
FTE	2.0	2.0	2.0	0.0

Summary

The Education program seeks to reduce the need for water developments by utilizing educational programs as the mechanism to inform the public about wise water management practices, and prepare the next generation of decision makers to address water policy issues.

Past emphasis has been on training elementary school teachers using the national water education program, Project WET (Water Education for Teachers). The water education program now encompasses all grade levels, other state and federal agencies and adult programs.

The Conservation program also seeks to reduce the need for water developments by promoting more efficient use of water by water providers and users. House Bill 418 has spawned a new era of conservation awareness among conservancy districts and water retail suppliers. Conservation plans required by this bill must be evaluated by staff and recommendations for implementing them provided to the Board of Water Resources, then to the Natural Resources, Agricultural and Environment Interim Committee. Technical support for preparing water conservation plans is provided to cities and water districts.

Performance Measures

- Youth water fairs held throughout the state.
- 10 Project WET workshops held.
- Held annual *Young Artists' Poster Contest*
- 8 water conservation planning workshops conducted to train water suppliers.
- 3 newsletters published.
- 1 water efficiency/management plan for Division of Parks and Recreation.
- 5 Water Wise landscape demonstration gardens planned with local government agencies.
- 1 training seminar for a commercial landscape and irrigation supplier.
- Assisted Utah Water Conservation Forum in preparing conservation tool kits for water retailers.

3.11 Programs: Water Education Non-Lapsing

Recommendation

It is estimated that $35,000 will be donated to the Water Education Non-Lapsing program. The Analyst recommends a total budget for this program of $40,000, and continuing the following intent language:

It is the intent of the Legislature that Water Education funds be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 34,900	$ 30,000	$ 35,000	$ 5,000
Beginning Non-Lapsing	22,100	42,200	25,000	(17,200)
Closing Non-Lapsing	(42,200)	(25,000)	(20,000)	5,000
	$ 14,800	**$ 47,200**	**$ 40,000**	**$ (7,200)**
% Change		218.9%	(15.3%)	
FTE	0.0	0.0	0.0	0.0

Summary

This program accounts for donations by water user groups for water education. Because they are donations for a specific purpose these funds should be non-lapsing.

Performance Measures

Purpose of the initial donation was accomplished.

3.12 Programs: Central Utah Project (CUP) Mitigation

Recommendation

The Analyst recommends $3,000,000 from the Water Resources - Conservation and Development Fund.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$	$	$	$
Conservation & Development	3,000,000	3,000,000	3,000,000	
	$ 3,000,000	**$ 3,000,000**	**$ 3,000,000**	**$ 0**
% Change				

Summary

The monies appropriated to this program are sent to Washington, D.C. for deposit into the Utah Reclamation Mitigation and Conservation Account. The purpose of this account is to establish a funding mechanism to insure the level of environmental protection, mitigation, and enhancement required by the Central Utah Project.

Funding for the account is to be provided by the following entities:
- State of Utah: $3 million (voluntary) for FY 1994-2001.
- Central Utah Water Conservancy District: $750,000 in FY 1994-2001
- Federal Section 8 CUP Mitigation: $5 million in FY 1994-2001
- Western Area Power Administration: $5 million (indefinitely)

Failure to make an annual $3 million contribution could jeopardize the federal funding of the Central Utah Project.

The Division of Water Resources acts only as a mechanism to transfer the funds from the state to the mitigation account in the U.S. Treasury. They have no control or input into how the funds are used.

Performance Measures

Monies appropriated transferred to the proper account in the U.S. Treasury.

4.0 Tables: Natural Resources - Water Resources

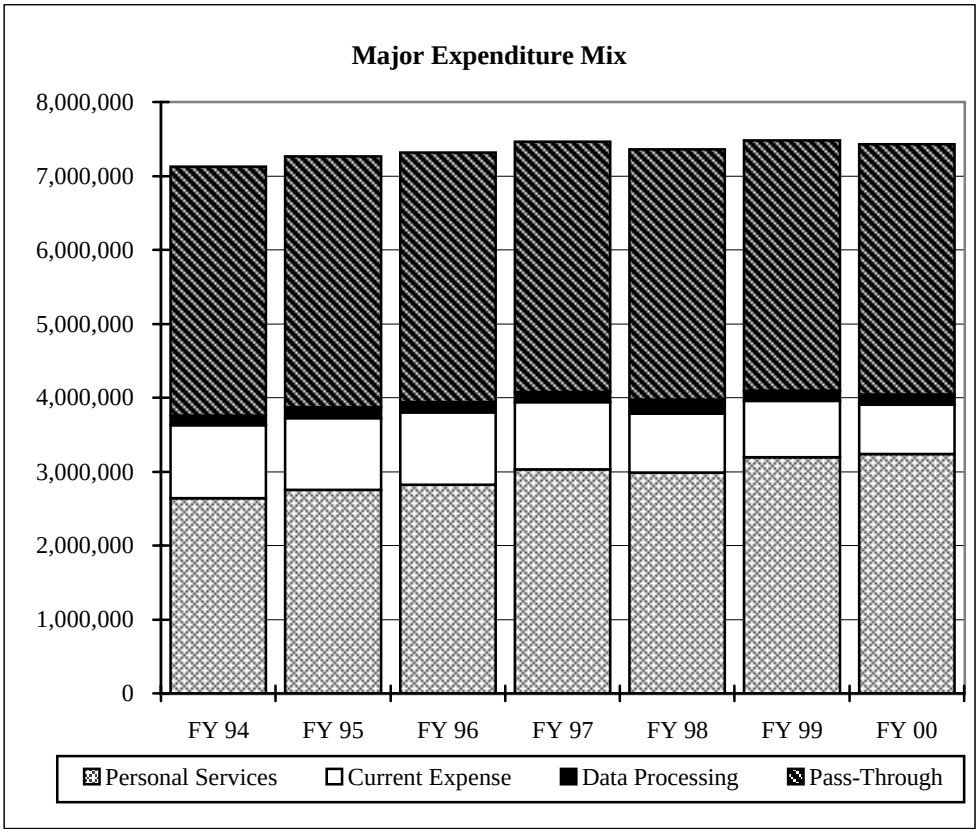
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 5,374,700	$ 5,431,600	$ 2,462,200	$ 2,520,100	$ 2,518,600
GFR - Bear River Development					
Federal Funds	189,100	82,300	82,100	10,000	10,000
Dedicated Credits	31,900	32,300	34,900	30,000	35,000
Conservation & Development	2,047,900	1,002,300	4,064,300	4,311,200	4,662,300
Investigation	512,400	523,600	488,500	309,500	
Construction	149,800	150,000	150,000	150,000	150,000
Beginning Non-Lapsing	305,600	1,187,100	812,800	574,100	347,200
Closing Non-Lapsing	(1,187,100)	(812,800)	(574,100)	(347,200)	(217,200)
Lapsing	(38,700)	(37,500)	(85,200)		
Total	**$ 7,385,600**	**$ 7,558,900**	**$ 7,435,500**	**$ 7,557,700**	**$ 7,505,900**
% Change		**2.3%**	**(1.6%)**	**1.6%**	**(0.7%)**

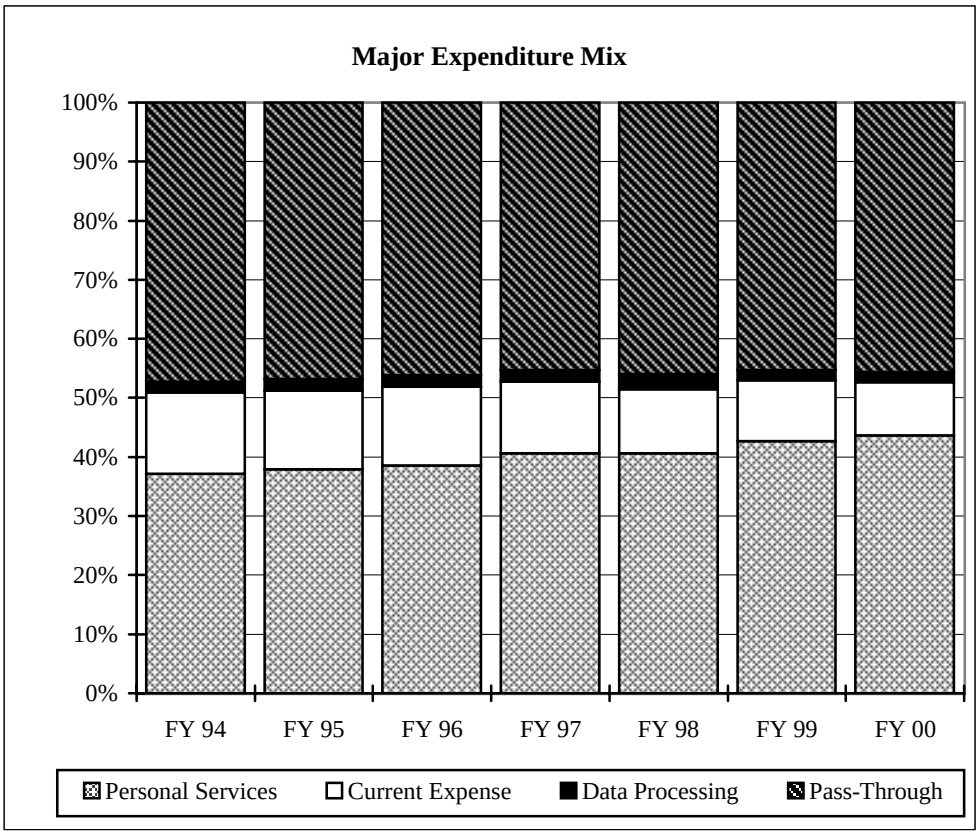
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 411,200	$ 415,700	$ 398,000	$ 417,100	$ 405,200
Board	46,500	37,700	32,000	32,700	32,400
Interstate Streams	235,500	236,200	247,500	251,900	251,600
Cloud Seeding	340,900	188,300	169,900	150,000	150,000
Cities Water	106,100	104,300	84,800	111,100	139,700
Construction	1,304,100	1,404,400	1,400,200	1,494,800	1,507,400
Planning	1,551,500	1,616,200	1,678,000	1,694,500	1,705,100
West Desert Operation	12,600	10,900	3,700	11,000	11,000
Bear River / Wasatch Front	203,300	394,500	257,000	209,000	125,000
Water Education	138,400	136,100	149,600	138,400	138,500
Water Education Non-Lapsing	35,500	14,600	14,800	47,200	40,000
CUP Mitigation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	**$ 7,385,600**	**$ 7,558,900**	**$ 7,435,500**	**$ 7,557,700**	**$ 7,505,900**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 2,819,000	$ 3,029,700	$ 2,990,900	$ 3,192,300	$ 3,238,800
Travel	73,600	79,300	76,000	81,400	81,400
Current Expense	978,900	908,000	792,600	764,600	666,700
Data Processing	142,900	142,000	193,400	136,800	135,700
DP Capital		7,900			
Capital Outlay		12,300			
Pass-Through	3,371,200	3,379,700	3,382,600	3,382,600	3,383,300
Total	**$ 7,385,600**	**$ 7,558,900**	**$ 7,435,500**	**$ 7,557,700**	**$ 7,505,900**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	52.1	51.6	52.0	51.6	51.6
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**52.1**	**51.6**	**52.0**	**51.6**	**51.6**

Financial History Charts





4.1 Federal Funds: Natural Resources - Water Resources

Program Agency/Match		FY 00 Analyst
Water Education	Federal	$ 10,000
Water Management and	State	0
Conservation Program Assistance	Subtotal	$ 10,000
Federal Funds Subtotal	Federal	$ 10,000
State Funds Subtotal	State	0
Total	Subtotal	$ 10,000

1.0 Natural Resources - Water Resources - Cities Water Loan Fund

Summary

This fund helps finance improved or new culinary water systems.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Repayments	$ 2,018,300	$ 2,073,400	$ 55,100
Beginning Non-Lapsing	53,600		(53,600)
Total	**$ 2,071,900**	**$ 2,073,400**	**$ 1,500**
Programs			
Cities Water Loan	$ 2,071,900	$ 2,073,400	$ 1,500
Total	**$ 2,071,900**	**$ 2,073,400**	**$ 1,500**

3.1 Programs: Water Resources - Cities Water Loan Fund

Recommendation The Analyst recommends a budget of $2,073,400.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Repayments	$ 2,235,300	$ 2,018,300	$ 2,073,400	$ 55,100
Beginning Non-Lapsing	2,047,300	53,600		(53,600)
Closing Non-Lapsing	(53,600)			
	$ 4,229,000	**$ 2,071,900**	**$ 2,073,400**	**$ 1,500**
% Change		(51.0%)	0.1%	

Summary This fund helps finance improved or new culinary water systems for:

Incorporated cities and towns.
Metropolitan water districts.
Special improvement districts.
Special service districts.
Water conservancy districts.
Water improvement districts.

Generally, the Board of Water Resources buys general obligation or revenue bonds from the sponsor. Interest rates vary from 0% to 5%, depending on the sponsor's ability to pay.

FUNDING STATUS FY 1999	
Project Bonds Closed	
Summit County/Timberline	$ 84,000
Funds Committed to Projects	
Manti City	$ 1,538,000
Projects Ready for Funding Prior to FY 2000	
Fairview City	$ 486,000
Springville City	300,000
City of Enterprise	1,500,000

4.0 Tables: Natural Resources - Water Resources - Cities Water Loan Fund

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Repayments	$ 2,691,000	$ 2,491,600	$ 2,235,300	$ 2,018,300	$ 2,073,400
Beginning Non-Lapsing	879,700	384,300	2,047,300	53,600	
Closing Non-Lapsing	(384,300)	(2,047,300)	(53,600)		
Total	**$ 3,186,400**	**$ 828,600**	**$ 4,229,000**	**$ 2,071,900**	**$ 2,073,400**
% Change		**(74.0%)**	**410.4%**	**(51.0%)**	**0.1%**

Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Cities Water Loan Fund	$ 3,186,400	$ 828,600	$ 4,229,000	$ 2,071,900	$ 2,073,400
Total	**$ 3,186,400**	**$ 828,600**	**$ 4,229,000**	**$ 2,071,900**	**$ 2,073,400**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Pass Through	$ 3,186,400	$ 828,600	$ 4,229,000	$ 2,071,900	$ 2,073,400
Total	**$ 3,186,400**	**$ 828,600**	**$ 4,229,000**	**$ 2,071,900**	**$ 2,073,400**

1.0 Natural Resources - Water Resources - Conservation and Development Fund

Summary

The Conservation and Development Fund helps finance large multipurpose dams and water systems.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 1,089,500	$ 1,089,500	$
Sales Tax Revenue	8,700,000	8,700,000	
Revenue Transfer	(8,111,200)	(8,433,500)	(322,300)
Repayments	7,930,600	8,659,500	728,900
Beginning Non-Lapsing	9,350,000	2,023,600	(7,326,400)
Closing Non-Lapsing	(2,023,600)	(1,983,800)	39,800
Total	**$ 16,935,300**	**$ 10,055,300**	**$ (6,880,000)**
Programs			
Conservation and Development Fund	$ 16,935,300	$ 10,055,300	$ (6,880,000)
Total	**$ 16,935,300**	**$ 10,055,300**	**$ (6,880,000)**

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

> *It is the intent of the Legislature that the Board of Water Resources make available from the Water Resources - Conservation and Development Loan fund, in the form of a grant, $150,000 to the Department of Natural Resources for a study of the groundwater in the Cedar/ Beaver basin, unless monies are obtained from the General Fund for the project.*

The Division of Water Resources has prepared a contract on behalf of the Department of Natural Resources with Iron County Water Conservancy District for $170,000 for a study of the groundwater in the Cedar/Beaver basin.

3.1 Programs: Water Resources - Conservation and Development Fund

Recommendation

The Analyst recommends a budget of $10,055,300. This would maintain the ongoing General Fund base. The Revenue Transfer of ($8,433,500) goes to other programs within Water Resources (CUP, Revolving Construction, City Loans Administration, Construction, and Education/Conservation.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 1,089,500	$ 1,089,500	$ 1,089,500	$
Sales Tax Revenue	8,786,700	8,700,000	8,700,000	
Revenue Transfer	(7,911,100)	(8,111,200)	(8,433,500)	(322,300)
Repayments	7,747,200	7,930,600	8,659,500	728,900
Beginning Non-Lapsing	8,071,100	9,350,000	2,023,600	(7,326,400)
Closing Non-Lapsing	(9,350,000)	(2,023,600)	(1,983,800)	39,800
	$ 8,433,400	**$ 16,935,300**	**$ 10,055,300**	**$ (6,880,000)**
% Change		100.8%	(40.6%)	

Summary

The Conservation and Development Fund helps finance larger multipurpose dams and 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% to 7% and are based on the applicant's ability to pay.

FUNDING STATUS FY 1999	
Projects Contracted / Bonds Closed	
Woodland South Hills Irrigation Company	$ 390,000
Manti Irrigation & Reservoir Company	1,500,000
Wolf Creek Sewer & Water Company	496,000
Salt Lake County Water Conservancy District	64,000
Funds Committed to Projects	
East Juab Water Conservancy District	$2,270,000
Wellington City	1,700,000
Kays Creek Irrigation Company	71,000
Midway Irrigation Company	5,355,000
Weber-Box Elder Conservancy District	2,560,000
Central Utah Water Conservancy District	1,000,000
Projects Ready for Funding Prior to FY 2000	
Riverton City	$ 1,500,000
Ferron Canal & Reservoir Company	2,000,000
Uintah Water Conservancy District	1,940,000
Holmes Creek Irrigation Company	2,040,000
Charleston Water Conservancy District	1,093,000
Nibley City	131,000
Roy Water Conservancy Subdistrict	840,000

4.0 Tables: Natural Resources - Water Resources - Conservation and Development Fund

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 2,489,500	$ 2,256,500	$ 1,089,500	$ 1,089,500	$ 1,089,500
Sales Tax Revenue			8,786,700	8,700,000	8,700,000
Revenue Transfers	(941,100)	(1,347,800)	(7,911,100)	(8,111,200)	(8,433,500)
Repayments	6,817,200	7,665,800	7,747,200	7,930,600	8,659,500
Beginning Non-Lapsing	6,790,600	4,860,700	8,071,100	9,350,000	2,023,600
Closing Non-Lapsing	(4,860,700)	(8,071,100)	(9,350,000)	(2,023,600)	(1,983,800)
Total	**$ 10,295,500**	**$ 5,364,100**	**$ 8,433,400**	**$ 16,935,300**	**$ 10,055,300**
% Change		**(47.9%)**	**57.2%**	**100.8%**	**(40.6%)**

Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Conservation and Development	$ 10,295,500	$ 5,364,100	$ 8,433,400	$ 16,935,300	$ 10,055,300
Total	**$ 10,295,500**	**$ 5,364,100**	**$ 8,433,400**	**$ 16,935,300**	**$ 10,055,300**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Conservation and Development	$ 7,400	$ 703,600	$ 953,300	$ 1,093,500	$ 940,400
Pass Through	10,288,100	4,660,500	7,480,100	15,841,800	9,114,900
Total	**$ 10,295,500**	**$ 5,364,100**	**$ 8,433,400**	**$ 16,935,300**	**$ 10,055,300**

1.0 Natural Resources - Water Resources - Revolving Construction Fund

Summary

This program helps finance irrigation projects, wells, and rural culinary water systems.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 563,000	$ 563,000	$
Conservation & Development	3,800,000	3,800,000	
Repayments	3,781,800	3,190,100	(591,700)
Beginning Non-Lapsing	8,030,400		(8,030,400)
Closing Non-Lapsing			
Total	**$ 16,175,200**	**$ 7,553,100**	**$ (8,622,100)**
Programs			
Revolving Construction Fund	$ 16,175,200	$ 7,553,100	$ (8,622,100)
Total	**$ 16,175,200**	**$ 7,553,100**	**$ (8,622,100)**

3.1 Programs: Water Resources - Revolving Construction Fund

Recommendation

The Analyst recommends maintaining the General Fund and Revolving Construction Fund at FY 1999 levels. The total FY 2000 budget for the fund would be $7,553,100.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 563,000	$ 563,000	$ 563,000	$
Water Resources C & D	3,800,000	3,800,000	3,800,000	
Repayments	3,486,300	3,781,800	3,190,100	(591,700)
Beginning Non-Lapsing	7,376,800	8,030,400		(8,030,400)
Closing Non-Lapsing	(8,030,400)			
	$ 7,195,700	**$ 16,175,200**	**$ 7,553,100**	**$ (8,622,100)**
% Change		124.8%	(53.3%)	

Summary

This program helps finance irrigation projects, wells, and rural culinary water systems. The fund is also used to assist dam owners to bring their dams into compliance with current state dam safety requirements.

Project sponsors receiving financial assistance enter into installment purchase contracts with the Board of Water Resources, deeding water rights and facilities as security.

FUNDING STATUS FY 1999

Projects Under Contract		
Dry Gulch Irrigation Company	$	35,000
Wanship Irrigation Company		96,000
South Creek Primary "A" Water Users		86,000
North Union Irrigation Company		99,000
Fairfield Irrigation Company		240,000
Orderville Irrigation Company		856,000
Projects with Funds Committed		
Pine Creek Irrigation Company	$	132,000
Koosharem Irrigation Company		127,000
Island Ditch Company		391,000
Gunnison-Fayette Irrigation Company		106,000
Westview Irrigation Company		122,000
Leeds Water Company		64,000
Projects Ready for Funding Prior to FY 2000		
Wolf Creek Irrigation Company	$	456,000
Pintura Irrigation Company		182,000
Beaver Bench Irrigation Company		280,000
Croydon Pipeline Company		35,000
North Canyon Irrigation Company		315,000
Devil's Pass Water Company		327,000
Grouse Creek Special Service District		17,000

FUNDING STATUS FY 1999 (DAM SAFETY)

Dam Safety Study Grants & Loans Contracted		
Manderfield Irrigation Company		
Ouray Park Irrigation Company	$	10,000
Ouray Park Irrigation Company		15,000
Ouray Park Irrigation Company		15,000
Lake Creek Irrigation Company		30,000
		13,000
Funds Committed for Study Grants & Loans		
Grand County Water Conservancy District	$	28,000
Enterprise Reservoir & Canal Company		25,000
Moon Lake Water Users Association		7,000
Corn Creek Irrigation Company		25,000
Sevier Valley Canal Company		25,000
Funds Contracted for Dam Safety Construction Grants		
Holmes Creek Irrigation Company	$	216,000
Porcupine Irrigation Company		1,615,000
Funds Contracted for Dam Safety Construction Loans		
Holmes Creek Irrigation Company	$	24,000
Porcupine Irrigation Company		85,000
Funds Committed for Dam Safety Construction Grants		
Kays Creek Irrigation Company	$	4,000
Holmes Creek Irrigation Company		54,000
Otter Creek Irrigation Company		1,710,000
Funds Committed For Dam Safety Construction Loans		
Holmes Creek Irrigation Company	$	6,000
Otter Creek Irrigation Company		90,000

4.0 Tables: Natural Resources - Water Resources - Revolving Construction Fund

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$	$ 3,200,000	$ 563,000	$ 563,000	$ 563,000
Conservation & Development			3,800,000	3,800,000	3,800,000
Revenue Transfers					
Repayments	2,839,100	3,810,000	3,486,300	3,781,800	3,190,100
Beginning Non-Lapsing	3,746,600	4,842,500	7,376,800	8,030,400	
Closing Non-Lapsing	(4,842,500)	(7,376,800)	(8,030,400)		
Total	**$ 1,743,200**	**$ 4,475,700**	**$ 7,195,700**	**$ 16,175,200**	**$ 7,553,100**
% Change		**156.8%**	**60.8%**	**124.8%**	**(53.3%)**

Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Revolving Construction Fund	$ 1,743,200	$ 4,475,700	$ 7,195,700	$ 16,175,200	$ 7,553,100
Total	**$ 1,743,200**	**$ 4,475,700**	**$ 7,195,700**	**$ 16,175,200**	**$ 7,553,100**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Current Expense	$ 218,100	$ 2,067,400	$ 3,215,000	$ 8,227,000	$ 4,363,000
Pass Through	1,525,100	2,408,300	3,980,700	7,948,200	3,190,100
Total	**$ 1,743,200**	**$ 4,475,700**	**$ 7,195,700**	**$ 16,175,200**	**$ 7,553,100**

1.0 Natural Resources - Wildlife Resources

Summary

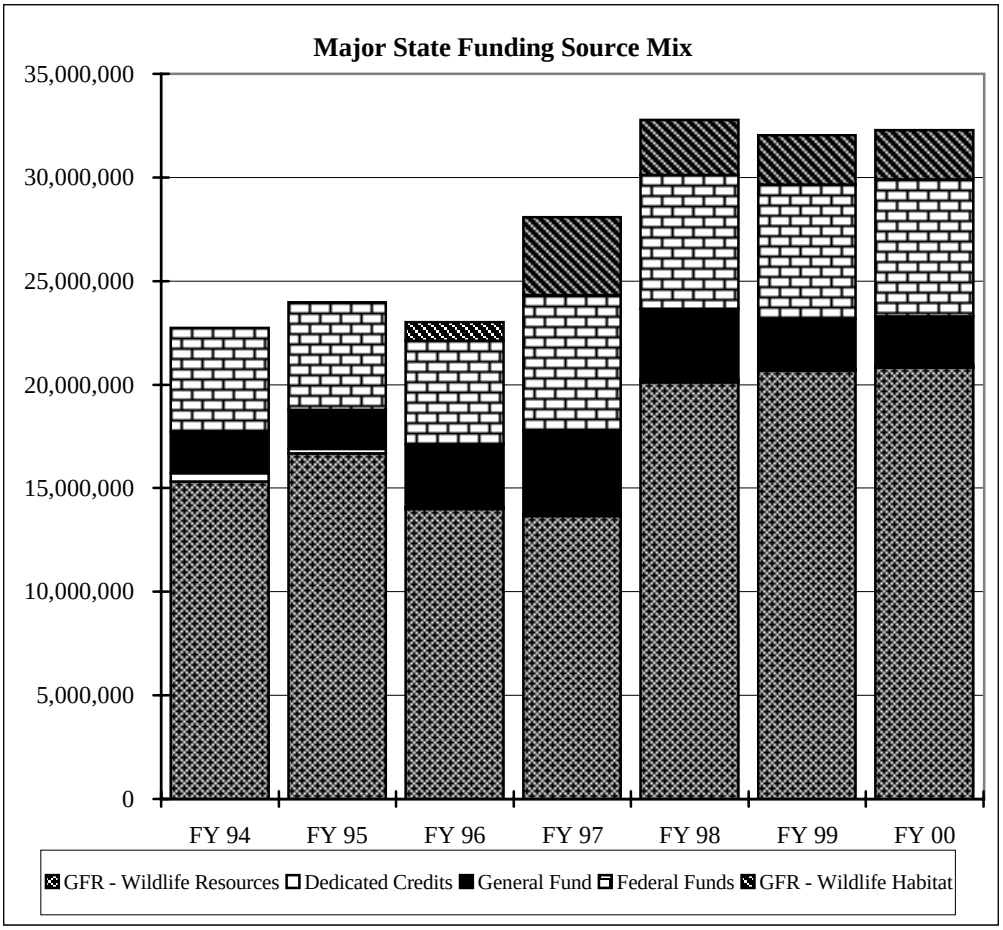
The Division of Wildlife Resources manages all protected fish and wildlife species, regulates hunting, fishing, and trapping and is involved with nonconsumptive wildlife activities in the state.

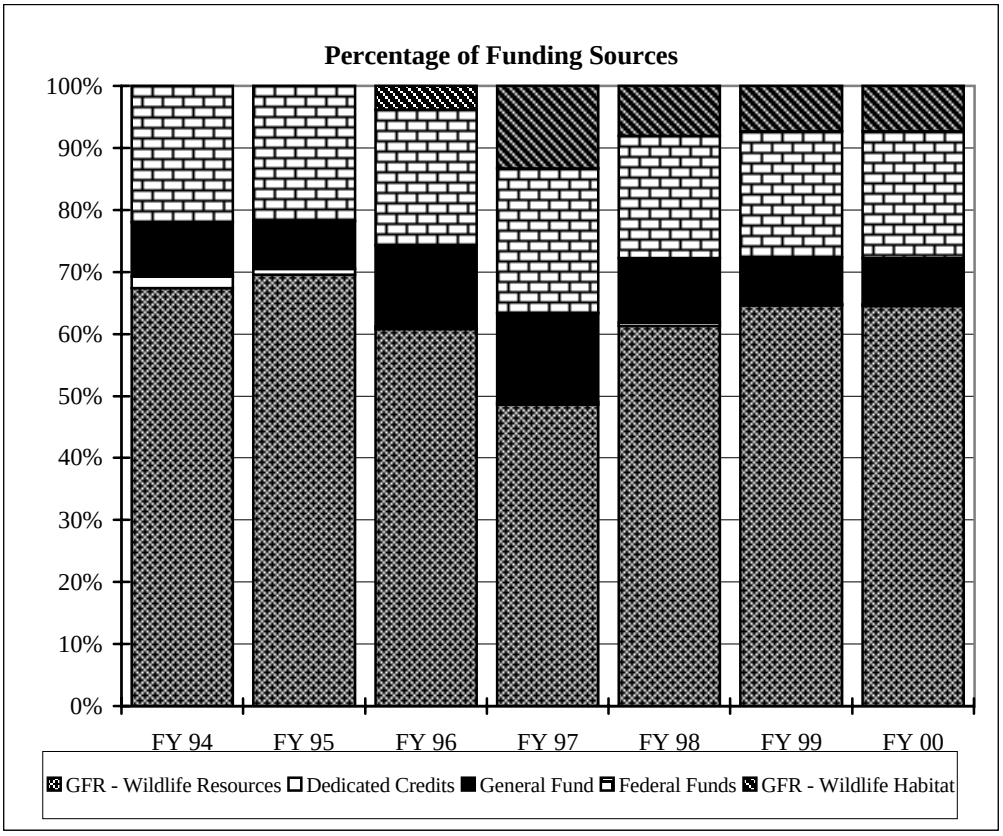
At present, the Division of Wildlife Resources employs people in five regional offices in Ogden, Springville, Vernal, Price, Cedar City, and in the Salt Lake headquarters.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 2,419,700	$ 2,407,000	$ (12,700)
GFR - Wildlife Resources	20,672,500	20,832,500	160,000
GFR - Wildlife Habitat	2,359,300	2,362,500	3,200
Federal Funds	6,503,100	6,603,700	100,600
Dedicated Credits	67,400	67,400	
Beginning Non-Lapsing	1,807,400		(1,807,400)
Total	**$ 33,829,400**	**$ 32,273,100**	**$ (1,556,300)**
Programs			
Administration	$ 1,401,300	$ 1,407,900	$ 6,600
Public Services	11,731,900	11,813,900	82,000
Aquatic	8,181,600	8,324,400	142,800
Wildlife	6,021,900	5,660,500	(361,400)
Habitat	6,492,700	5,066,400	(1,426,300)
Total	**$ 33,829,400**	**$ 32,273,100**	**$ (1,556,300)**

Funding History Charts





2.0 Budget Highlights: Natural Resources - Wildlife Resources

2.1 Internal Service Fund Adjustments

Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 100
Federal Funds	700
GFR - Wildlife Resources	1,800
Total	**$ 2,600**

2.2 Statewide Creel Surveys

A comprehensive creel survey is needed for large waters throughout the state. The cost of the surveys is too large to absorb in current aquatic operating budgets. The surveys would be cycled through the regions on a three to five year rotation.

	FY 00 Analyst
Federal Funds	$ 14,700
GFR - Wildlife Resources	11,200
Total	**$ 25,900**

2.3 Urban Fisheries Program

Most Utahns live in a 100-mile stretch from Ogden to Springville. Salt Lake County has very few existing urban fishing locations and many Wasatch Front youngsters and senior citizens cannot get out of the city to experience fishing. This appropriation would develop new urban fishing locations.

	FY 00 Analyst
Federal Funds	$ 75,000
GFR - Wildlife Resources	25,000
Total	**$ 100,000**

Budget Highlights Funding Total

	FY 00 Analyst
General Fund	$ 100
Federal Funds	$ 90,400
GFR - Wildlife Resources	38,000
Total	**$ 128,500**

3.1 Programs: Administration

Recommendation The Analyst recommends a budget of $1,405,300.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 11,600	$ 12,300	$ 12,300	$
GFR - Wildlife Resources	3,267,800	1,389,000	1,393,000	4,000
Lapsing	(1,979,200)			
	$ 1,300,200	**$ 1,401,300**	**$ 1,405,300**	**$ 4,000**
% Change		7.8%	0.3%	
FTE	16.0	16.0	16.0	0.0

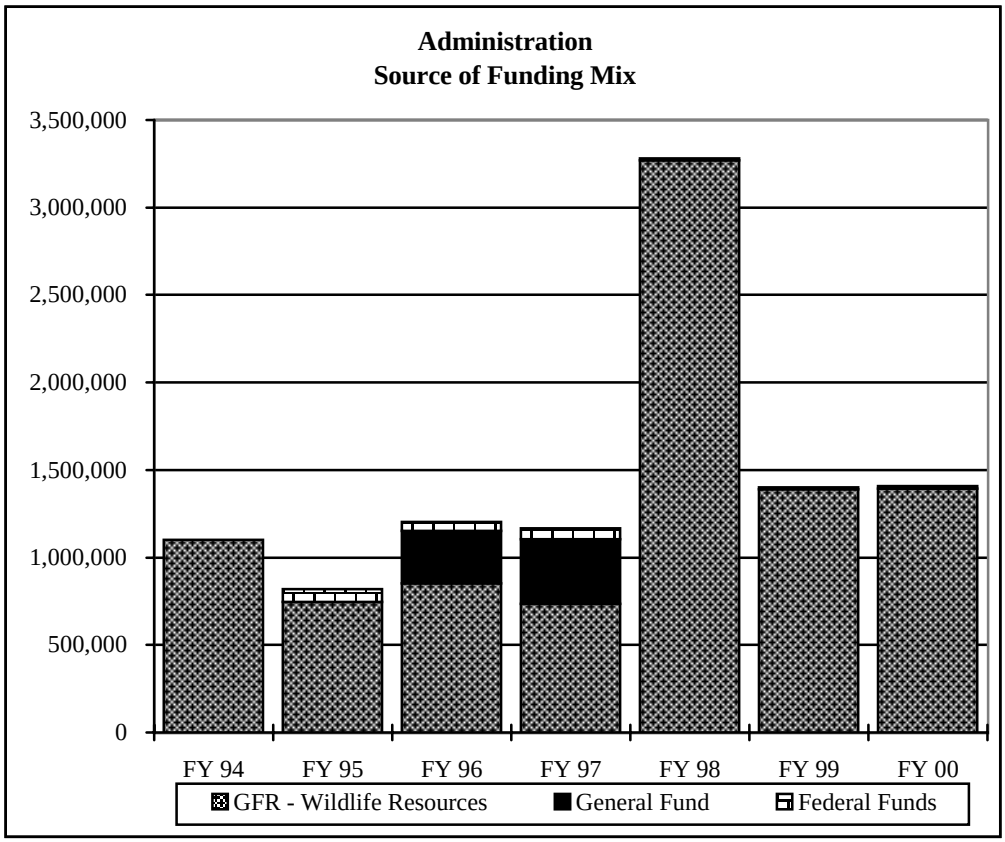
Summary Administration is responsible for the leadership, direction and administration of the Division. It has the responsibility for determining the Division's strategic, program and operational direction, coordination of regional activities, organizational structure, budgets, personnel needs and the development of 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.

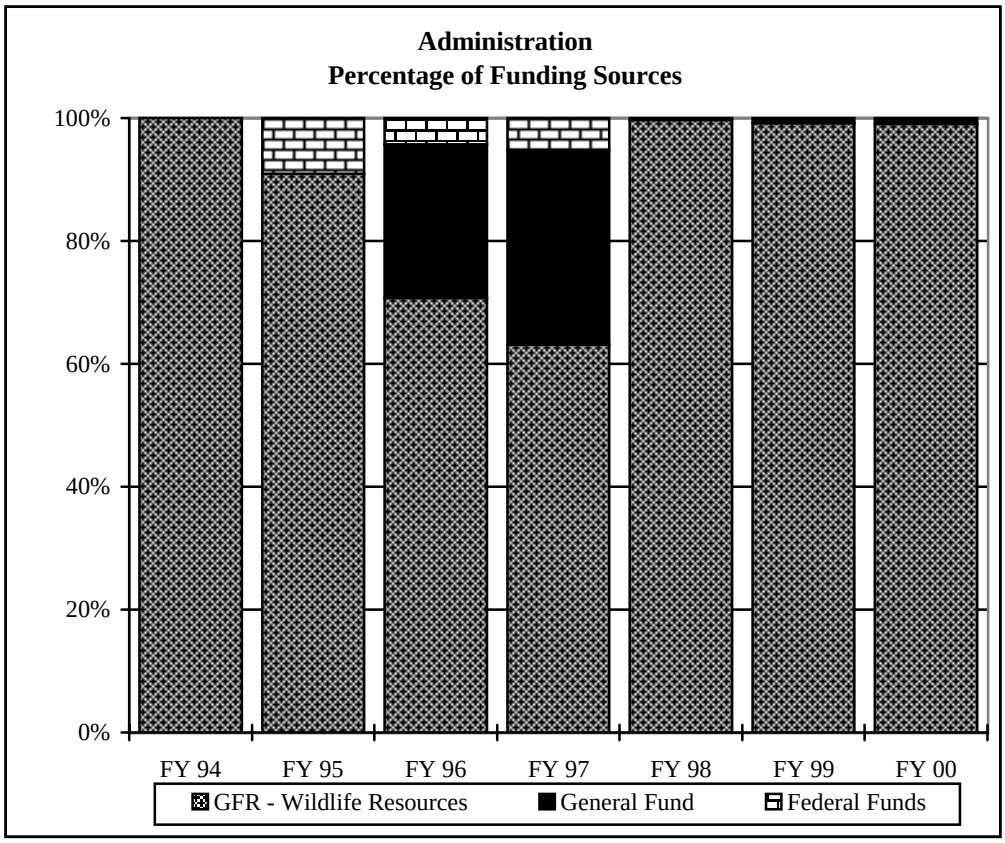
Performance Measures The Analyst is in the process of evaluating performance measures for Wildlife Resources. This evaluation will determine the usefulness of the measures to the Legislature in making judgements on the operation of this Division.

Budget Highlights Adjustments in rates charged by the Division of Administrative Services for internal service fund items, including information technology services, risk management, fleet services, and mail services have resulted in the need for this appropriation.

	FY 00 Analyst
General Fund	$ 100
Federal Funds	700
GFR - Wildlife Resources	1,800
Total	**$ 2,600**

Funding History Charts





3.2 Programs: Public Services

Recommendation The Analyst recommends a budget of $11,813,900.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 373,200	$ 409,700	$ 396,900	$ (12,800)
Federal Funds	306,900	323,900	324,400	500
GFR - Wildlife Resources	10,458,600	10,969,200	11,063,500	94,300
Dedicated Credits	122,900	29,100	29,100	
Beginning Non-Lapsing				
	$ 11,261,600	**$ 11,731,900**	**$ 11,813,900**	**$ 82,000**
% Change		4.2%	0.7%	
FTE	159.8	160.5	160.5	0.0

Summary The Public Services program provides support services for the Division.

Fiscal Management

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 area of Public Services issues and reconciles all hunting and fishing licenses with the regions and retail outlets.

Information and Education

Information and Education is the Division's communication group. They are in charge of the Discover Utah Wildlife Program and Project WILD. Project WILD provides workshops to train teachers, scout and other youth group leaders in wildlife issues.

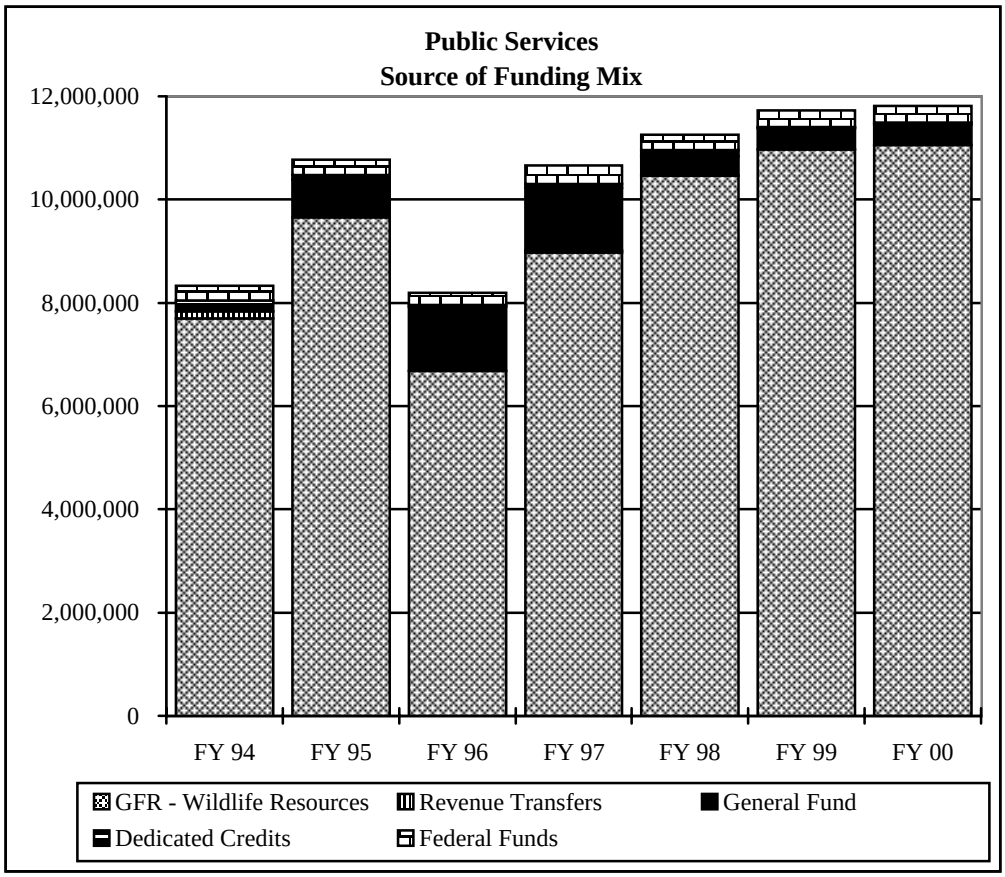
The operation of Hardware Ranch, near Hyrum, is funded through the Public Services program.

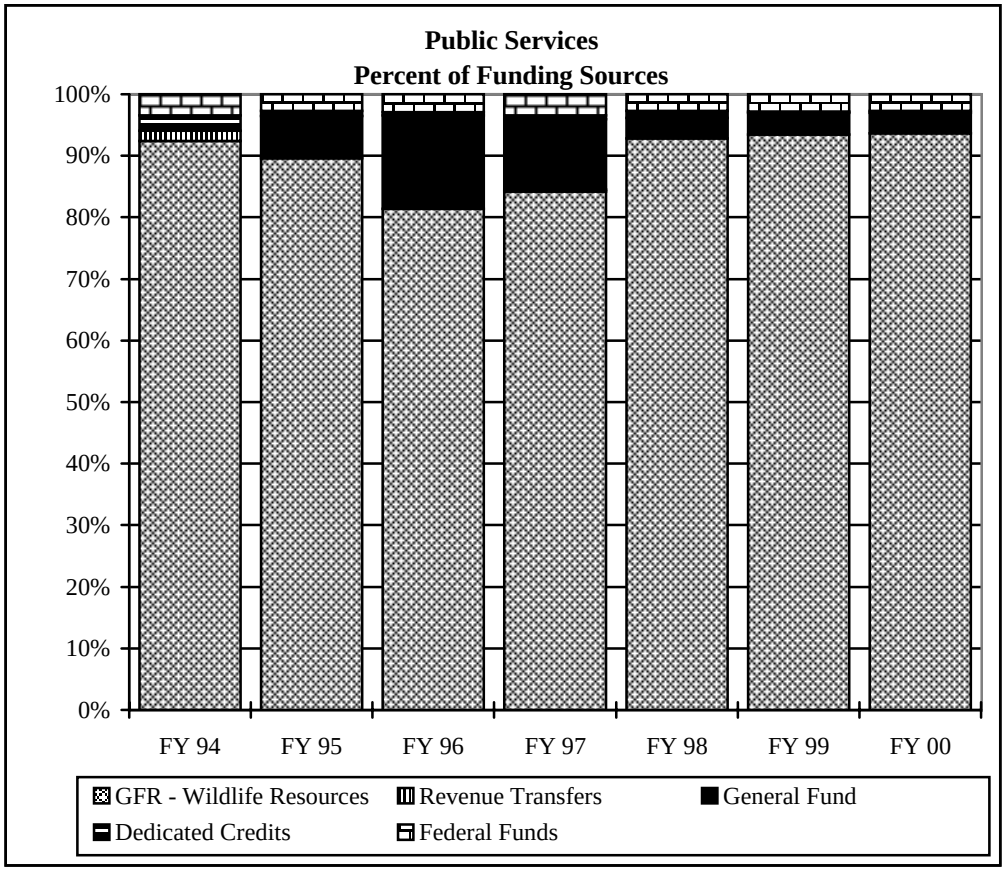
Law Enforcement

The primary responsibility of the Law Enforcement Section is to favorably control human interaction with wildlife resources by enforcing state wildlife laws and, through voluntary compliance, assure protection of resources and the equitable and orderly uses of resources. Law Enforcement employs 81 peace officers and provides law enforcement services to the citizens and guests of Utah.

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.

Funding History Charts





3.3 Programs: Aquatic

Recommendation

The Analyst recommends a budget of $8,198,500. This reflects personal services costs at their FY 1999 levels. The Analyst also recommends continuing the following intent language:

It is the intent of the Legislature that funds for the aquatic hathery maintenance contractual requirements be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 1,339,100	$ 608,100	$ 609,100	$ 1,000
Federal Funds	3,265,600	3,267,900	3,272,100	4,200
GFR - Wildlife Resources	3,205,100	4,288,000	4,299,700	11,700
Dedicated Credits	8,000	17,600	17,600	
	$ 7,817,800	**$ 8,181,600**	**$ 8,198,500**	**$ 16,900**
% Change		4.7%	0.2%	
FTE	115.0	115.0	115.0	0.0

Summary

The aquatic section conserves and manages fish, amphibians, reptiles, and crustaceans (e.g., brine shrimp, 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.

Fisheries Management

Fish Management enters into water development projects for protection and acquisition of habitat, establishes suitable forage base in Utah's waters, develops game fishery management plans, and solves problems associated with particular waters.

Fish Culture

The Fish Culture program cultures fish to supplement native self-sustaining fish populations. The state hatchery system produces and distributes about 9,000,000 to 11,000,000 fish per year. Most of these are planted as fingerlings while 1,600,000 are catchable sized fish. More than 24,000,000 eggs are taken from hatchery and wild stocks. Most of these 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.

Fish Experiment Station

The Fish Experiment Station (FES) conducts basic and practical research in fish diseases, breeding and genetics. A program of disease inspection and hatchery certification on state-owned hatcheries are in place to protect wild and hatchery stocks.

Fish Habitat

The Aquatics habitat program was initiated to provide angler access and fisheries habitat along streams, lakes, reservoirs and on private or other lands wherepublic access is restricted. The program implements and coordinates projects with the regions, other Division programs, and other federal and state agencies and local communities.

Aquatic Native Wildlife

The Aquatic Section, 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.

Special Projects

The "Special Projects" program includes most of the large lake or reservoir studies in the state. It also includes waters which have special problems that require long term studies. The program coordinates closely with adjoining states on interstate waters and cooperates on studies with Utah State University, other institutions and agencies.

Budget Highlights

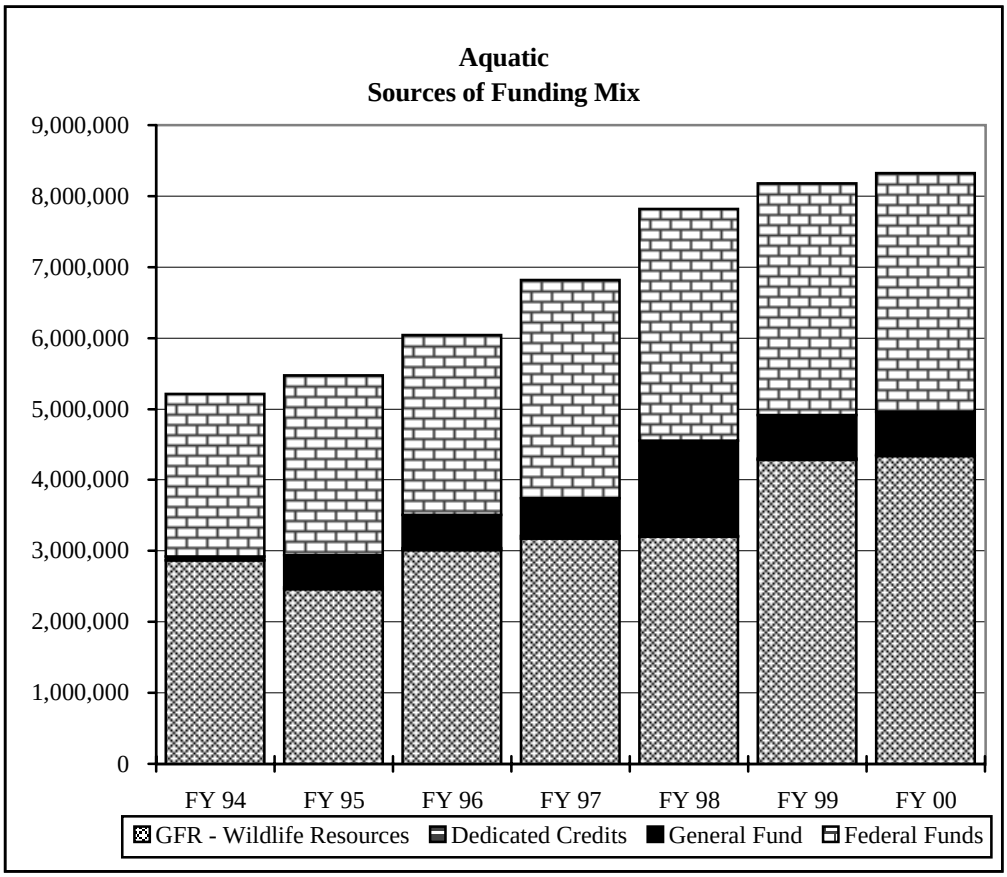
A comprehensive creel survey is needed for large waters throughout the state. The cost of the surveys is too large to absorb in current aquatic operating budgets. The surveys would be cycled through the regions on a three to five year rotation.

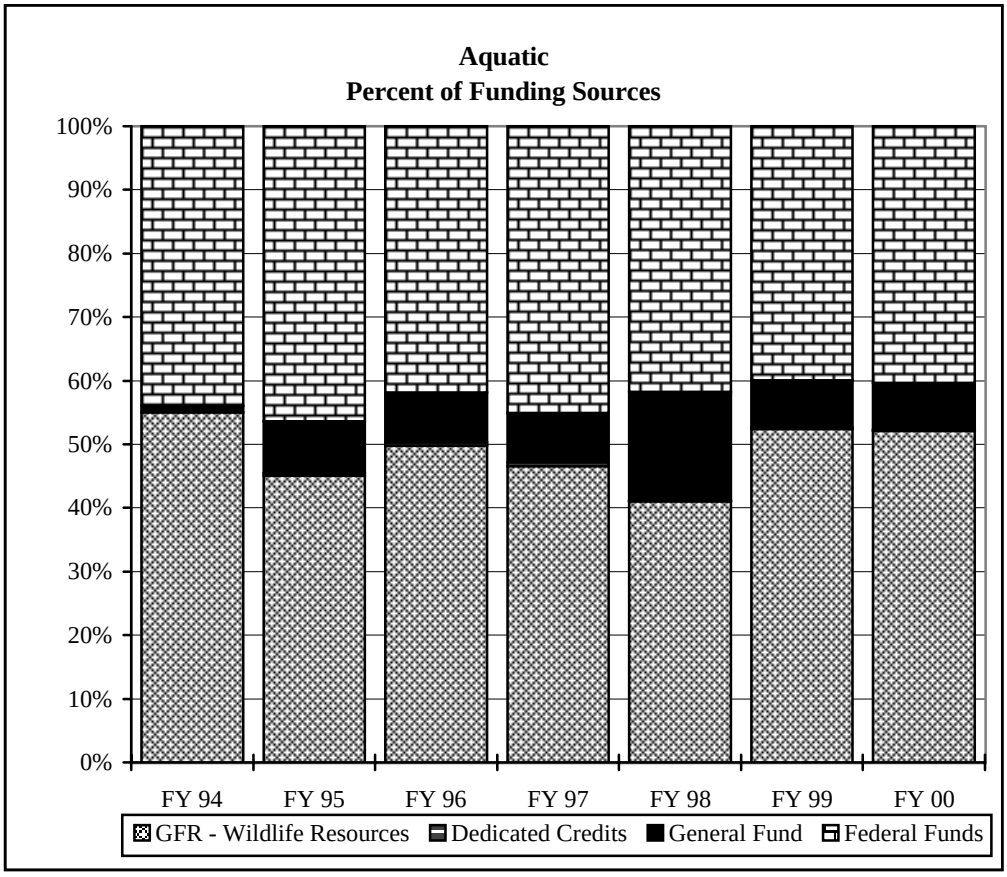
	FY 00 Analyst
Federal Funds	$ 14,700
GFR - Wildlife Resources	11,200
Total	**$ 25,900**

Most Utahns live in a 100-mile stretch from Ogden to Springville. Salt Lake County has very few existing urban fishing locations and many Wasatch Front youngsters and senior citizens cannot get out of the city to experience fishing. This appropriation would develop new urban fishing locations.

	FY 00 Analyst
Federal Funds	$ 75,000
GFR - Wildlife Resources	25,000
Total	**$ 100,000**

Funding History Charts





3.4 Programs: Wildlife

Recommendation

The Analyst recommends a budget of $5,660,500, and continuing the following intent language:

The Legislature intends that up to $500,000 of this budget may be used for big game depredation expense. 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 is intended to be non-lapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 1,549,300	$ 1,162,500	$ 1,161,800	$ (700)
Federal Funds	2,432,900	2,360,700	2,364,600	3,900
GFR - Wildlife Resources	1,410,600	2,107,000	2,113,400	6,400
Dedicated Credits	5,600	20,700	20,700	
Beginning Non-Lapsing		371,000		(371,000)
Closing Non-Lapsing	(371,000)			
	$ 5,027,400	**$ 6,021,900**	**$ 5,660,500**	**$ (361,400)**
% Change		19.8%	(6.0%)	
FTE	71.7	71.7	71.7	0.0

Summary

The Wildlife Section manages and conserves over 350 species of wildlife in the state including nongame 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 unit, and depredation management programs..

The Wildlife Section comprises five programs including avian, upland game, native mammals, waterfowl and big game. 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..

Wildlife 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.

Wildlife Section personnel conduct habitat studies and seek to balance and enhance habitat for all wildlife species. Major efforts are expended assisting private landowners affected by wildlife, both positively (cooperative wildlife management units) and negatively (depredation).

Discussion

Locations of concern for Deer Herd recovery:	
Daggett	Abajo Mountains
Stansbury	Elk Ridge
Vernon	La Sal Mountains
North Book Cliffs	Northeast Manti
South Book Cliffs	Southeast Manti
Henry Mountains	Oak Creek
Range Creek	Fillmore

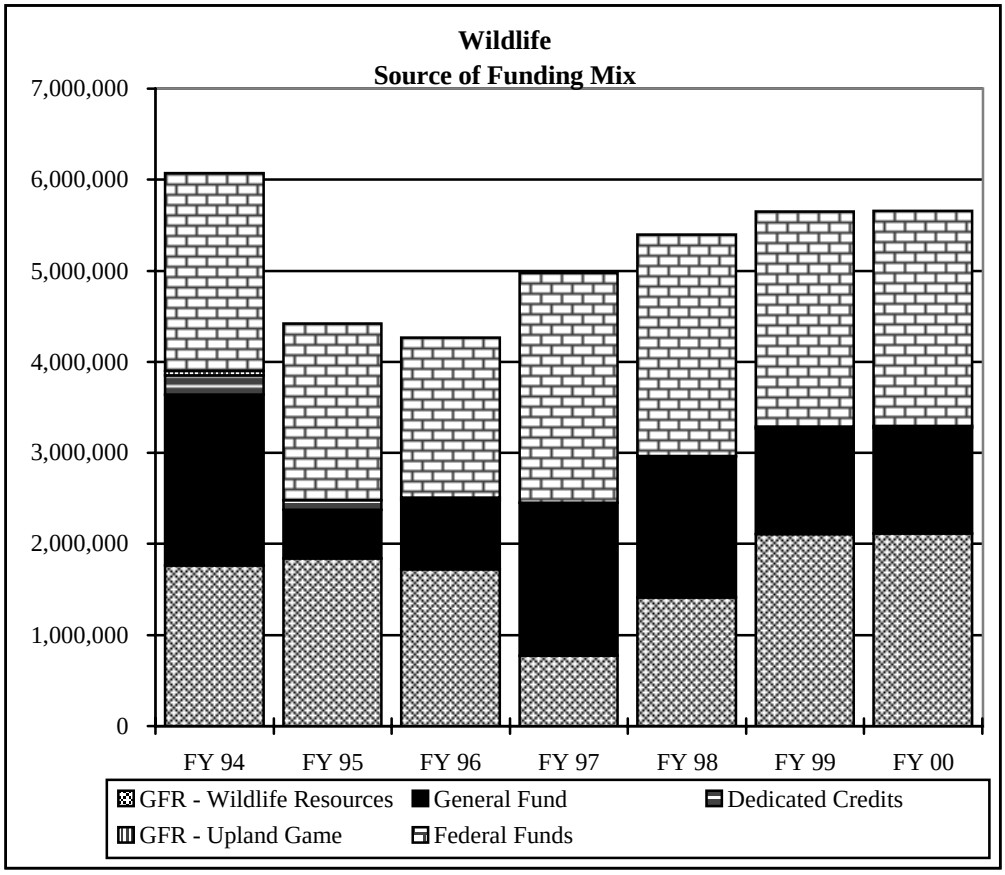
Intent Language Review

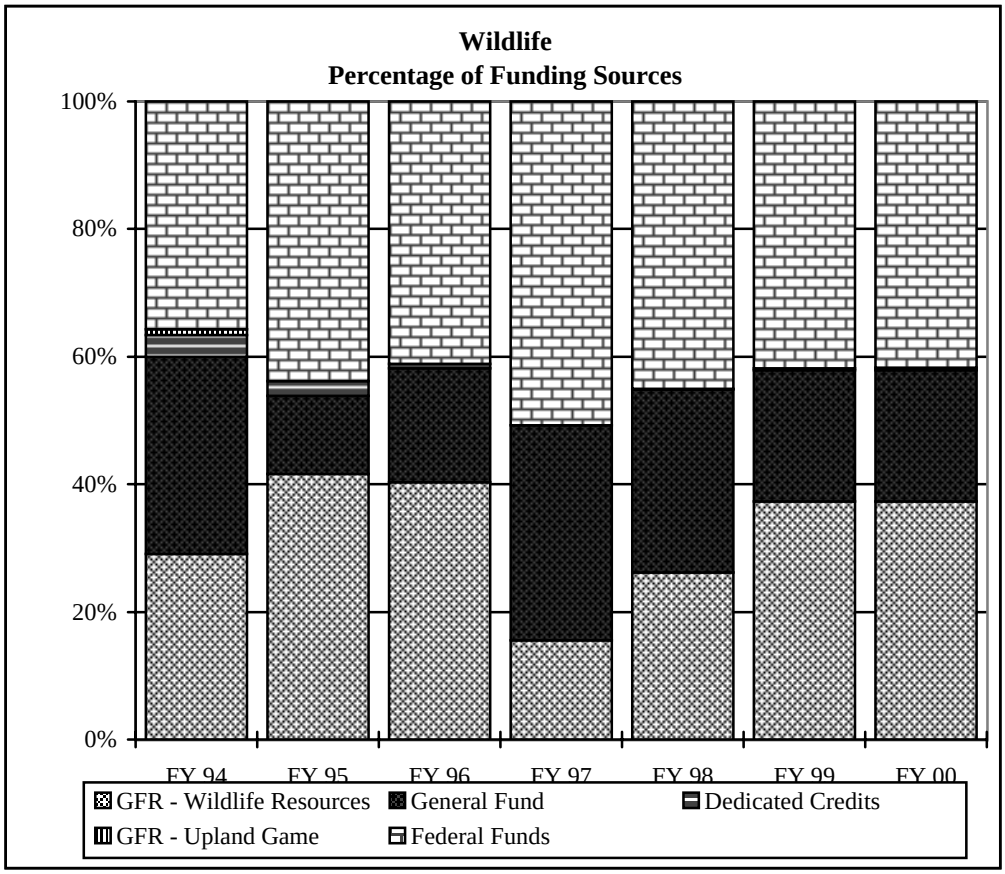
The following intent language was included in the 1998 General Legislative Session Appropriation Act:

> *The Legislature intends that up to $500,000 of this budget may be used for big game depredation expense. 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 is intended to be non-lapsing.*

The Analyst has found that the Division has been acting in accordance with the intent of the Legislature

Funding History Charts





3.5 Programs: Habitat

Recommendation

The Analyst recommends funding this budget at $5,066,400 for FY 2000, and maintaining the following intent language:

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

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 163,500	$ 227,100	$ 226,800	$ (300)
Federal Funds	441,600	550,600	552,200	1,600
GFR - Wildlife Habitat	2,645,100	2,359,300	2,362,500	3,200
GFR - Wildlife Resources	1,761,000	1,919,300	1,924,900	5,600
Beginning Non-Lapsing	384,500	1,436,400		(1,436,400)
Closing Non-Lapsing	(1,436,400)			
	$ 3,959,300	**$ 6,492,700**	**$ 5,066,400**	**$ (1,426,300)**
% Change		64.0%	(22.0%)	
FTE	51.7	51.7	51.7	0.0

Summary

The Habitat section coordinates statewide impact analysis for development projects. The Habitat section is also responsible for the lands owned by the Division. This includes the planning, management, and maintenance of Wildlife Management Areas. Leases of Division property are managed in this program. Water rights owned by the Division are also managed within the Habitat section.

The General Fund Restricted - Wildlife Habitat Account funds are used by the Habitat section. The Habitat Council reviews all habitat and sportsmen access project proposals and advises the Director on the expenditures of Habitat monies.

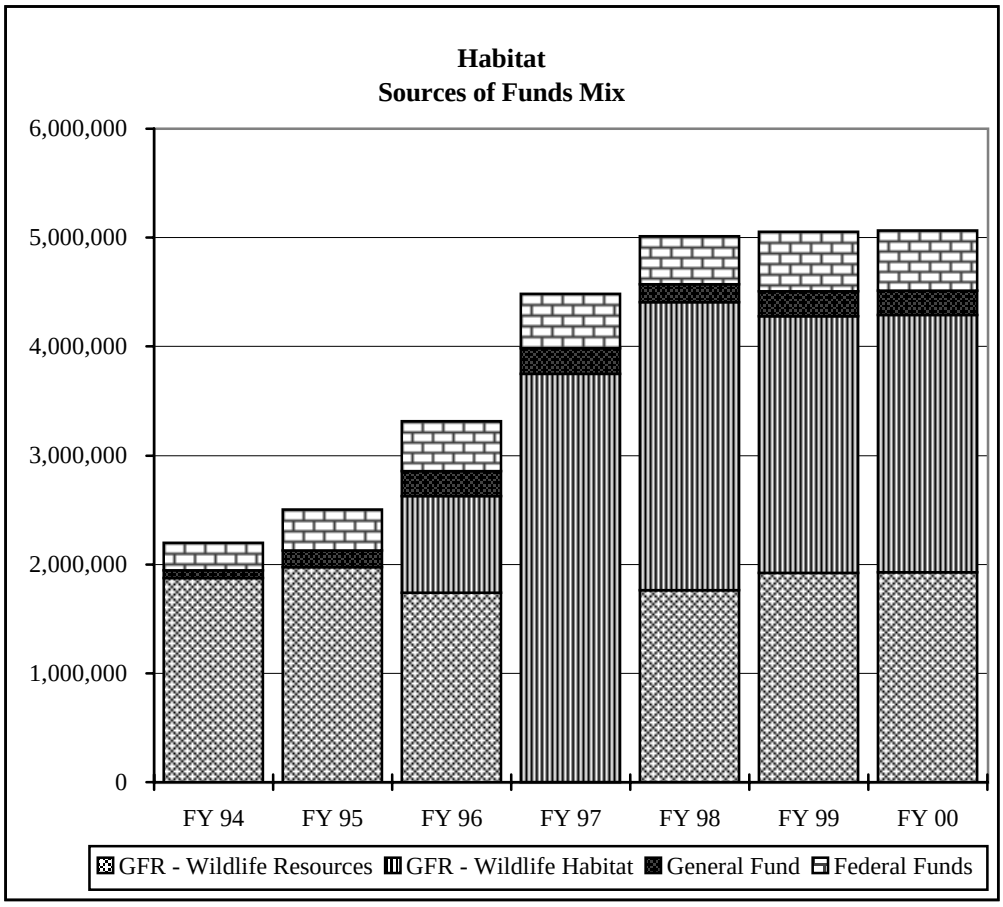
The section also manages the Great Basin Research Center and the statewide Range Inventory Program.

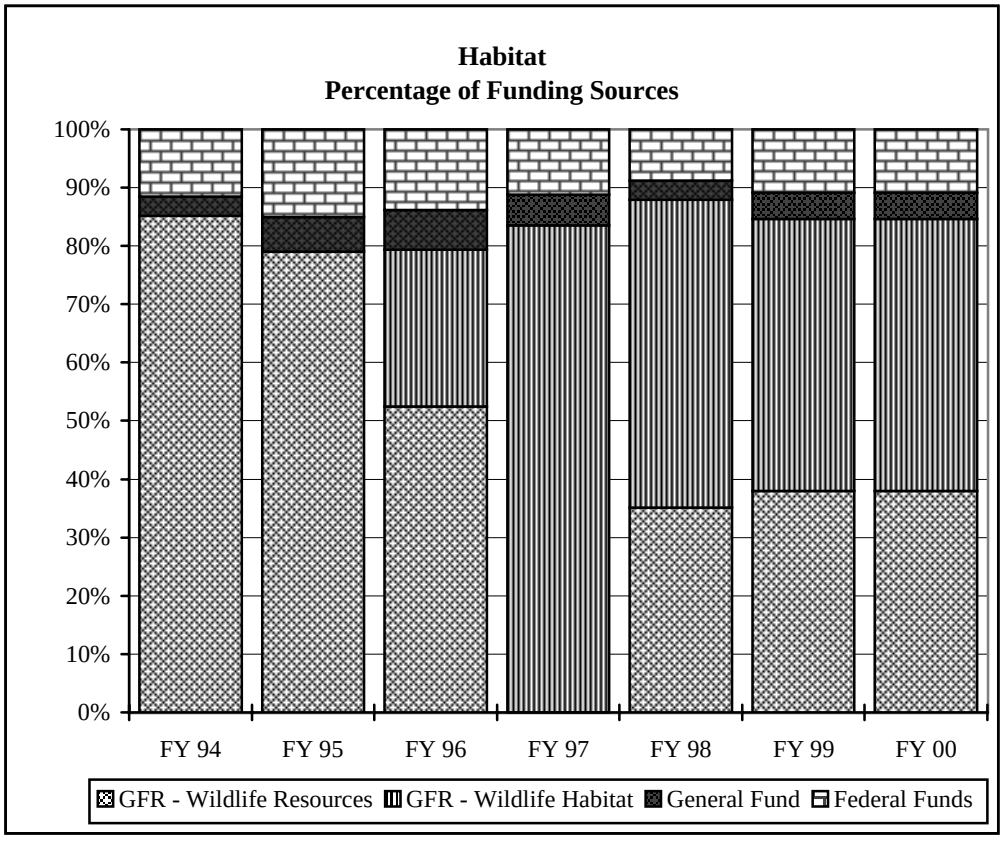
The geographic information system (GIS) and Natural Heritage programs are maintained in the section. This section also maintains DWR's central repository for conservation data. The GIS program uses sophisticated computer software and hardware capable of mapping many physical attributes of state wide coverage, including vertebrate habitats, sensitive species locations, vegetative coverage, etc. The Utah Natural Heritage Program manages data on rare plants and animals.

Activities

During the 1995 General Legislative Session the Legislature passed HB 336. This legislation created the Wildlife Habitat Restricted Account. Since monies have been available for these purposes the Analyst recommends the Division report on their activities to the Legislature.

Funding History Charts





4.0 Tables: Natural Resources - Wildlife Resources

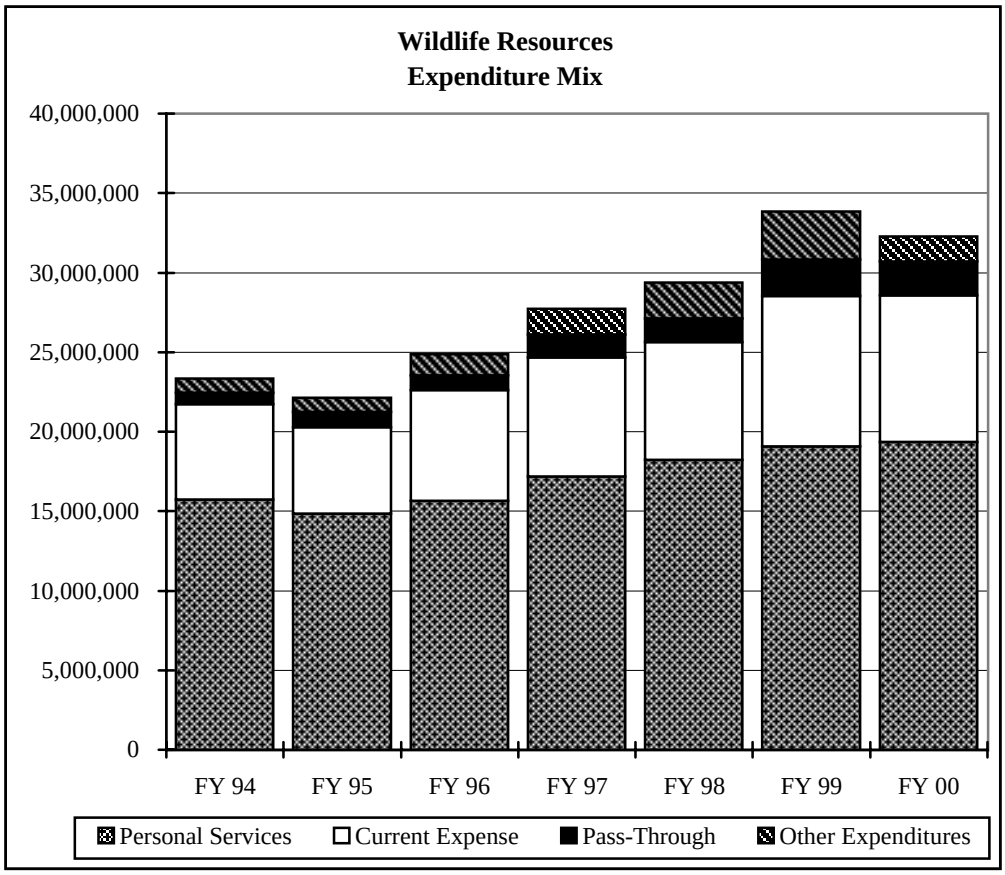
Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 3,001,500	$ 4,030,300	$ 3,436,700	$ 2,419,700	$ 2,407,000
GFR - Wildlife Resources	13,996,500	13,655,500	20,103,100	20,672,500	20,832,500
GFR - Wildlife Habitat	888,800	3,748,600	2,645,100	2,359,300	2,362,500
Federal Funds	5,032,500	6,525,000	6,447,000	6,503,100	6,603,700
Dedicated Credits	100,700	110,300	136,500	67,400	67,400
Revenue Transfers		35,400			
Beginning Non-Lapsing	1,839,800		384,500	1,807,400	
Closing Non-Lapsing		(384,500)	(1,807,400)		
Lapsing Funds			(1,979,200)		
Total	**$ 24,859,800**	**$ 27,720,600**	**$ 29,366,300**	**$ 33,829,400**	**$ 32,273,100**
% Change		**11.5%**	**5.9%**	**15.2%**	**(4.6%)**

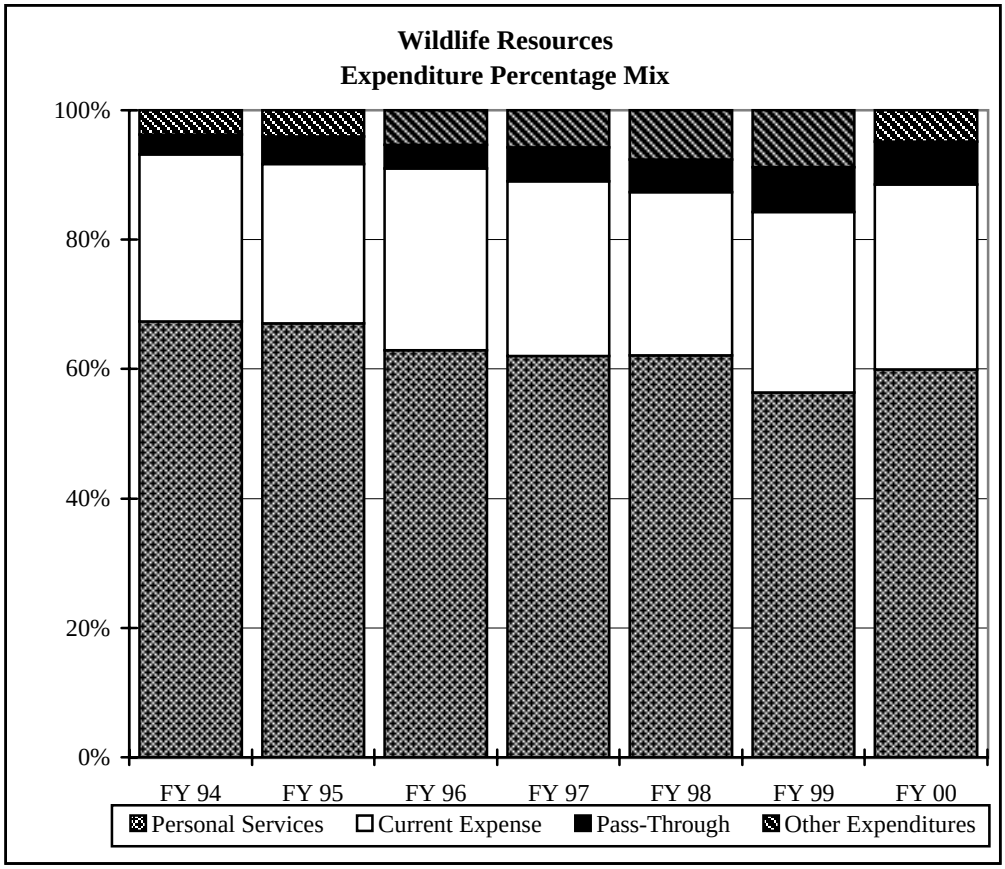
Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Administration	$ 1,202,300	$ 1,165,700	$ 1,300,200	$ 1,401,300	$ 1,407,900
Public Services	9,798,700	10,661,000	11,261,600	11,731,900	11,813,900
Aquatic	6,040,100	6,815,800	7,817,800	8,181,600	8,324,400
Wildlife	4,506,500	4,977,600	5,027,400	6,021,900	5,660,500
Habitat	3,312,200	4,100,500	3,959,300	6,492,700	5,066,400
Total	**$ 24,859,800**	**$ 27,720,600**	**$ 29,366,300**	**$ 33,829,400**	**$ 32,273,100**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 15,635,500	$ 17,192,700	$ 18,246,800	$ 19,078,200	$ 19,340,500
Travel	266,000	283,100	286,400	323,300	326,500
Current Expense	6,975,500	7,484,100	7,389,100	9,444,100	9,238,600
Data Processing	550,600	427,700	657,400	522,300	525,300
DP Capital	265,300	10,600	6,300	2,008,600	572,200
Capital Outlay	249,700	882,400	1,276,200	134,100	134,100
Pass-Through	917,200	1,440,000	1,504,100	2,318,800	2,135,900
Total	**$ 24,859,800**	**$ 27,720,600**	**$ 29,366,300**	**$ 33,829,400**	**$ 32,273,100**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	366.0	398.8	414.1	414.8	414.8
Building Block	0.0	0.0	0.0	0.0	1.8
Total	**366.0**	**398.8**	**414.1**	**414.8**	**416.6**

Financial History Charts





4.1 Federal Funds: Natural Resources - Wildlife Resources

Program Agency/Match		FY 00 Analyst
Wildlife	Federal	$ 75,000
Partnerships for Wildlife	State	25,000
	Subtotal	100,000
Wildlife	Federal	$ 10,000
State wide Endangered Species	State	1,100
	Subtotal	11,100
Wildlife	Federal	$ 2,279,600
Wildlife Restoration	State	759,900
	Subtotal	3,039,500
Public Service	Federal	$ 38,900
Sportfish Restoration	State	13,000
	Subtotal	51,900
Public Service	Federal	$ 284,300
Wildlife Restoration	State	94,800
	Subtotal	379,100
Public Service	Federal	$ 1,200
Partnerships for Wildlife	State	400
	Subtotal	1,600
Aquatic	Federal	$ 117,800
Statewide Endangered Species	State	13,100
	Subtotal	130,900
Aquatic	Federal	$ 3,244,000
Sportfish Restoration	State	1,081,400
	Subtotal	4,325,400
Habitat	Federal	$ 400,700
Wildlife Restoration	State	133,600
	Subtotal	534,300
Habitat	Federal	$ 143,300
Sportfish Restoration	State	47,800
	Subtotal	51,900
Habitat	Federal	$ 8,200
Partnerships for Wildlife	State	2,700
	Subtotal	10,900
Federal Funds Subtotal	Federal	$ 6,603,000
State Funds Subtotal	State	2,172,800
Total	Subtotal	$ 8,775,800

The following fees are submitted for approval for the Division of Wildlife Resources

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Licenses				
Fishing				
Resident Fishing under 65 (Season)	$ 20.00	$ 20.00		
Resident Fishing 65 years or older (Season)	9.00	9.00		
Resident Fishing, 1-Day (Any age)	6.00	6.00		
Resident Fishing, 7-Day (Any age)	11.00	11.00		
Resident Fishing (Disabled)	0.50	0.50		
Resident Fishing (Mentally Retarded)	5.00	5.00		
Nonresident Fishing Season (Any age)	42.00	42.00		
Nonresident Fishing, 1-Day (Any age)	7.00	7.00		
Nonresident Fishing, 7-Day (Any age)	17.00	17.00		
Two-Pole Fishing License	10.00	10.00		
Hunting				
Resident Small Game (12-13)	7.00	7.00		
Resident Small Game (14+)	13.00	13.00		
Nonresident Small Game (12+)	41.00	41.00		
Resident Combination (12+)	28.00	28.00		
Resident Dedicated Hunter, 2 Yr. (14-17)	50.00	50.00		
Resident Dedicated Hunter, 3 Yr. (14-17)	75.00	75.00		
Resident Dedicated Hunter, 2 Yr. (18+)	100.00	100.00		
Resident Dedicated Hunter, 3 Yr. (18+)	150.00	150.00		
Nonresident Dedicated Hunter, 2 Yr. (14-17)	396.00	396.00		
Nonresident Dedicated Hunter, 3 Yr. (14-17)	604.00	604.00		
Nonresident Dedicated Hunter, 2 Yr. (18+)	546.00	546.00		
Nonresident Dedicated Hunter, 3 Yr. (18+)	837.00	837.00		
Resident Furbearer (Any Age)	25.00	25.00		
Nonresident Furbearer (Any Age)	150.00	150.00		
Resident Falconry	15.00	15.00		
Nonresident Falconry Meet	15.00	15.00		
Resident Habitat (14+)	6.00	6.00		
Nonresident Habitat (14+)	6.00	6.00		
Heritage Certificate				
Juvenile (Under 12)	5.00	5.00		
Adult (12+)	15.00	15.00		
Deer Tags / Permits				
Resident General Season Deer	25.00	25.00		
Nonresident General Season Deer	198.00	198.00		
Resident Antlerless Deer	15.00	15.00		
Nonresident Antlerless Deer	78.00	78.00		
Resident Two-Doe Antlerless		**30.00**	**30.00**	15,000.00
Nonresident Two-Doe Antlerless		**156.00**	**156.00**	3,120.00
Resident Depredation	15.00	15.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Landowners Depredation / Mitigation				
Deer	20.00	20.00		
Elk	55.00	55.00		
Pronghorn	20.00	20.00		
Stamps				
Wyoming Flaming Gorge	10.00	10.00		
Arizona Lake Powell	8.00	8.00		
Nonresident 1-Day Fishing	5.00	5.00		
Fishing Permits				
Set-Line	10.00	10.00		
Bird Bands	0.25	0.25		
Big Game Permits / Tags				
Deer				
Resident Limited Entry	43.00	43.00		
Nonresident Limited Entry	403.00	403.00		
Resident High County Buck	38.00	38.00		
Nonresident High Country Buck Deer	253.00	253.00		
Resident Premium Limited Entry Deer	128.00	128.00		
Nonresident Premium Limited Entry Deer	503.00	503.00		
Resident CWMU Buck Deer	25.00	25.00		
Nonresident CWMU Buck Deer	198.00	198.00		
Resident CWMU Limited Entry Deer	43.00	43.00		
Nonresident CWMU Limited Entry Deer	403.00	403.00		
Resident CWMU Premium Limited Entry Deer	128.00	128.00		
Nonresident CWMU Premium Limited Entry Deer	503.00	503.00		
Resident CWMU Anterless Deer	15.00	15.00		
Nonresident CWMU Anterless Deer	78.00	78.00		
Resident CWMU Two-Doe Antlerless Deer		**30.00**	**30.00**	6,000.00
Nonresident CWMU Two-Doe Antlerless Deer		**156.00**	**156.00**	7,800.00
Elk				
Resident Archery	50.00	50.00		
Resident General Bull	50.00	50.00		
Resident Limited Entry Bull	130.00	130.00		
Resident Control	55.00	55.00		
Resident Depredation	55.00	55.00		
Resident Muzzleloader Hunter Choice	50.00	50.00		
Resident Limited Entry Archery Bull Aux Permit	15.00	15.00		
Resident CWMU Any Bull	130.00	130.00		
Resident CWMU Spike Bull	50.00	50.00		
Resident CWMU Anterless	50.00	50.00		
Nonresident Archery	328.00	328.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Nonresident General Bull	328.00	328.00		
Nonresident Limited Entry Bull	478.00	478.00		
Nonresident Control	203.00	203.00		
Nonresident Muzzleloader Hunter Choice	328.00	328.00		
Nonresident Archery Bull Elk Aux	15.00	15.00		
Nonresident CWMU Any Bull	478.00	478.00		
Nonresident CWMU Spike Bull	328.00	328.00		
Nonresident CWMU Anterless	203.00	203.00		
Antelope				
Resident Limited Buck	45.00	45.00		
Nonresident Limited Buck	228.00	228.00		
Resident Limited Doe	15.00	15.00		
Resident Depredation	10.00	10.00		
Nonresident Limited Doe	130.00	130.00		
Resident Archery Buck	45.00	45.00		
Nonresident Archery Buck	228.00	228.00		
Resident CWMU Buck	45.00	45.00		
Nonresident CWMU Buck	228.00	228.00		
Resident CWMU Doe	15.00	15.00		
Nonresident CWMU Doe	130.00	130.00		
Resident / Nonresident Archery Doe Auxiliary	15.00	15.00		
Moose				
Archery Moose Auxiliary	15.00	15.00		
Resident Bull	303.00	303.00		
Resident Anterless	203.00	203.00		
Resident CWMU Bull	303.00	303.00		
Resident CWMU Anterless	203.00	203.00		
Nonresident Bull	1,003.00	1,003.00		
Nonresident Anterless	703.00	703.00		
Nonresident CWMU Bull	1,003.00	1,003.00		
Nonresident CWMU Anterless	703.00	703.00		
Bison				
Resident	403.00	403.00		
Nonresident	1,003.00	1,003.00		
Resident Antelope Island	1,100.00	1,100.00		
Nonresident Antelope Island	2,600.00	2,600.00		
Bighorn Sheep				
Resident Desert Bighorn	503.00	503.00		
Resident Rocky Mountain Bighorn	503.00	503.00		
Nonresident Desert Bighorn	1,003.00	1,003.00		
Nonresident Rocky Mountain Bighorn	1,003.00	1,003.00		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Rocky Mountain Goat				
Resident Rocky Mountain	403.00	403.00		
Nonresident Rocky Mountain	1,003.00	1,003.00		
Cougar / Bear Permit				
Resident Cougar	53.00	53.00		
Resident Bear	78.00	78.00		
Resident Bear (Archery-Bait)	78.00	78.00		
Resident Cougar Pursuit	25.00	25.00		
Resident Bear Pursuit	25.00	25.00		
Nonresident Courgar Pursuit	25.00	25.00		
Nonresident Bear Pursuit	25.00	25.00		
Cougar or Bear Damage	25.00	25.00		
Nonresident Cougar	253.00	253.00		
Nonresident Bear	303.00	303.00		
Nonresident Bear (Archery-Bait)	303.00	303.00		
Waterfowl				
Category 1: Over 1000 muskrats anticipated	150.00	150.00		
Category 2: 500 - 1000 muskrats anticipated	100.00	100.00		
Category 3: 100 - 500 muskrats anticipated	50.00	50.00		
Category 4: Less than 100 muskrats anticipated	25.00	25.00		
Wild Turkey				
Resident Limited Entry	25.00	25.00		
Nonresident Limited Entry	50.00	50.00		
Sportsman Permits				
The successful applicants will pay the fee associated with the resident fee for that particular species				
Resident Bull Moose	303.00	303.00		
Resident Hunter's Choice Bison	403.00	403.00		
Resident Desert Bighorn Ram	503.00	503.00		
Resident Bull Elk	130.00	130.00		
Resident Buck Deer	128.00	128.00		
Resident Buck Pronghorn	45.00	45.00		
Falconry Permits				
Resident Capture - Apprentice Class	25.00	25.00		
Resident Capture - General Class	45.00	45.00		
Resident Capture - Master Class	45.00	45.00		
Nonresident Capture - General Class	110.00	110.00		
Nonresident Capture - Master Class	110.00	110.00		
Handling Fees				
(Handling Fees may be assessed Exchanges)	5.00	5.00		
Furbearer Tags				
Resident Bobcat Temporary Possession	5.00 / Tag	5.00 / Tag		
Nonresident Bobcat Temporary Possession	5.00 / Tag	5.00 / Tag		

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Trap Registration				
Resident (Payable Once)	5.00	5.00		
Nonresident (Payable Once)	5.00	5.00		
Duplicate Licenses, Permits and Tags				
Duplicate licenses are one-half the original price of the license or $5.00 whichever is less				
Duplicate tag are one-half the original price of the tag or $5.00 whichever is less. No duplicate bobcat temporary possession tags are issued.				
Duplicate permits are one-half the original price of the permit or $5.00 whichever is less				
Duplicate Hunter education cards	10.00	10.00		
Furharvester Education cards	10.00	10.00		
Wood Products on Division of Wildlife Resources Lands				
Firewood	10.00 / 2 cords	10.00 / 2 cords		
Christmas Tree	5.00	5.00		
Ornamental (Maximum $60.00 per permit)				
Conifers	5.00 / tree	5.00 / tree		
Deciduous	3.00 / tree	3.00 / tree		
Posts (Maximum $50 per permit)	0.40 / each	0.40 / each		
Hunter Education Fees				
Hunter Education Training	6.00	6.00		
Hunter Education Home Study	6.00	6.00		
Furharvester Education Training	6.00	6.00		
Service long distance call to another state, country, or province	2.00	2.00		
Becoming an Outdoors Woman	150.00	150.00		
(Special Needs Rates Available)				
Lee Kay Center Fees				
Adult	2.00	2.00		
Youth (15 and Under)	1.00	1.00		
Sportsmen Club Meetings	20.00	20.00		
Sandbag Rental	1.00	1.00		
Spotting Scope Rental	1.00	1.00		
Certificates of Registration				
Initial Fee - Personal Use	50.00	50.00		
Initial Fee - Commercial	100.00	100.00		
Amendment	10.00	10.00		
Certificates of Registration Renewal	20.00	20.00		
Late fee for failure to renew Certificates of Registration when due	10.00	10.00		
Required Inspections	25.00	25.00		
Failure to submit required annual Activity Report when due	10.00	10.00		
Request for species reclassification	200.00	200.00		
Request for variance	200.00	200.00		
Commercial Fishing and Dealing Commercially in Aquatic Wildlife				
Dealer in Live / Dead Bait	75.00	75.00		

Helper Cards Live / Dead Bait	15.00	15.00

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
Commercial Seiner	1,000.00	1,000.00		
Helper Cards Commercial Seiner	100.00	100.00		
Commercial Brine Shrimper	10,000.00	10,000.00		
Helper Cards Commercial Brine Shrimper	1,500.00	1,500.00		
Upland Game Coop Wildlife Mgt Units				
New Application	5.00	5.00		
Renewal Application	5.00	5.00		
Big Game Coop Wildlife Mgt Units				
New Application	150.00	150.00		
Renewal Application	150.00	150.00		
Commercial Hunting Areas				
New Application	150.00	150.00		
Renewal Application	150.00	150.00		
Services				
Reproduction of Records:				
Self Service	0.10 / copy	0.10 / copy		
Service Provided by Division Staff	0.25 / copy	0.25 / copy		
Postage	current rate	current rate		
Geographic Information System				
Personnel Time	35.00 / hour	35.00 / hour		
Processing (one-hour increments)	40.00 / hour	40.00 / hour		
Data Processing Time				
Programming	40.00 / hour	40.00 / hour		
Production	20.00 / hour	20.00 / hour		
Application Fee for License Agency	20.00	20.00		
Return Check Charge	20.00	20.00		
Other Services to be reimbursed at actual time and materials				
Easement and Lease Schedule				
Application fees for Uses of Division Lands (Nonrefundable):				
Leases	50.00	50.00		
Easements, Including:				
Rights-of-way	50.00	50.00		
Rights-of-entry	50.00	50.00		
Assessment				
Amendment to lease, easement, right-of-way, right-of-entry	25.00	25.00		
Certified document	5.00	5.00		
Research on leases or title records	50.00 / hour	50.00 / hour		
Rights-of-way				
Electric Power Lines, Telephone Cables				
(Short-term disturbance, intermittent maintenance)				
Width of Easement				
Initial	Cost per Rod	Cost per Rod		
0' - 30' Initial	12.00	12.00		

0' - 30' Renewal	8.00	8.00

	FY 1999 Authorized Rates	FY 2000 Proposed Rates	Change	Projected Revenue Change
31' - 60' Initial	18.00	18.00		
31' - 60' Renewal	12.00	12.00		
61' - 100' Initial	24.00	24.00		
61' - 100' Renewal	16.00	16.00		
101' - 200' Initial	30.00	30.00		
101' - 200' Renewal	20.00	20.00		
201' - 300' Initial	40.00	40.00		
201' - 300' Renewal	28.00	28.00		
> 300' Initial	50.00	50.00		
> 300' Renewal	34.00	34.00		
Outside Diameter of Pipe				
Initial	Cost per Rod	Cost per Rod		
< 2.0" Initial	6.00	6.00		
< 2.0" Renewal	4.00	4.00		
2.0" - 13" Initial	12.00	12.00		
2.0" - 13" Renewal	8.00	8.00		
13.1" - 25" Initial	18.00	18.00		
13.1" - 25" Renewal	12.00	12.00		
25.1" - 37" Initial	24.00	24.00		
25.1" - 37" Renewal	16.00	16.00		
> 37" Initial	48.00	48.00		
> 37" Renewal	32.00	32.00		
Roads, canals				
(permanent loss of habitat plus high maintenance disturbance):				
Width of Easement				
1' - 33' New Construction	18.00	18.00		
1' - 33' Existing	12.00	12.00		
33.1' - 66' New Construction	24.00	24.00		
33.1' - 66' Existing	18.00	18.00		

Leases

(resulting in a permanent loss of a block of habitat, e.g. water tanks, communication towers, reservoirs)

Fee will be developed through customary practices on a case-by-case basis plus three-to-one mitigation for loss of habitat plus assessment and value of lost land.

Rights-of Entry

Fee will be developed through customary practices on a case-by-case basis with a minimum of $500.00 plus on-site mitigation for habitat disturbance. Customary practices will follow formulas developed by School and Institutional Trust Lands Administration.

1.0 Natural Resources - Wildlife Resources - Capital Budget

Summary

Projects that improve wildlands or related structures are included in the Wildlife Resources - Capital Budget. 40% of the funding for these projects comes from federal funds.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 800,000	$ 800,000	$
GFR - Wildlife Resources	205,000	205,000	
GFR - State Fish Hatchery Maint.	500,000	1,000,000	500,000
Federal Funds	1,311,000	1,311,000	
Beginning Non-Lapsing	1,261,500		(1,261,500)
Closing Non-Lapsing			
Lapsing Funds			
Total	**$ 4,077,500**	**$ 3,316,000**	**$ (761,500)**
Programs			
Information and Education	$ 275,000	$ 275,000	$
Fisheries	3,596,500	2,835,000	(761,500)
Game Management	206,000	206,000	
Total	**$ 4,077,500**	**$ 3,316,000**	**$ (761,500)**

Intent Language Recommendation

The Analyst recommends continuing the following intent language for FY 2000:

It is the intent of the Legislature that the Division of Wildlife Resources capital funds be nonlapsing.

2.0 Budget Highlights: Natural Resources - Wildlife Resources Capital

2.1 Fish Hatchery Repair and Replacement

Existing state fish hatcheries require maintenance to meet present and future fish needs. Facilities at Loa, Egan, Midway, and Mantua will be modified to protect springs from disease and vandalism, and improve water quality. Funding will come from General Fund Restricted - Fish Hatchery Maintenance funds, as a result of $2 per fishing license increase approved for 1999.

		FY 00 Analyst
GFR - Fish Hatchery Maintenance	$	500,000
Total	**$**	**500,000**

Budget Highlights Funding Total

		FY 00 Analyst
GFR - Fish Hatchery Maintenance	$	500,000
Total	**$**	**500,000**

3.1 Programs: Information and Education

Recommendation The Analyst recommends that funding remain at the estimated FY 1999 level.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Federal Funds	$ 6,200	$ 275,000	$ 275,000	$
	$ 6,200	**$ 275,000**	**$ 275,000**	**$ 0**
% Change		4,335.5%	0.0%	

Summary The Division of Wildlife Resources encourages local communities throughout the State to support the Hunter Education Program. They provide seed money to develop new facilities or renovate existing ranges for hunter education training and public use. Local funds are matched by federal grants.

Activities

FY 98 - Shooting Range Expenditures	Amount*
Hobble Creek Shooting Center	$ 6,200
	$ 6,200

* Entirely funded with Federal Funds

3.2 Programs: Fisheries

Recommendation The Analyst recommends $2,335,000.

Financing	FY 98 Actual	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$	$ 800,000	$ 800,000	$
GFR - Wildlife Resources	169,400	121,000	121,000	
GFR - State Fish Hatchery Maint.		500,000	500,000	
Federal Funds	2,483,700	914,000	914,000	
Beginning Non-Lapsing		1,261,500		(1,261,500)
Closing Non-Lapsing	(1,261,500)			
Lapsing Funds	(106,500)			
	$ 1,285,100	**$ 3,596,500**	**$ 2,335,000**	**$ (1,261,500)**
% Change		179.9%	(35.1%)	

Summary Expenditures from this program are used to improve fisheries access, enhance motorboat access and facilities, improve fish hatcheries, and enlarge fish habitat. This item includes the General Fund appropriation for fish hatchery reconstruction authorized by the 1997 Legislature.

Activities

FY 98 - Aquatic Capital Facilities Expenditures	Amount*
Fish Hatcheries (through DFCM)	
Kamas Hatchery Final Design	$ 583,500
Fountain Green Hatchery Design Development	171,800
Total paid through DFCM	**$ 755,300**
Motorboat Access Enhancement	
Utah Parks and Recreation 1st Point Ramp - Bear Lake	$ 2,700
Fish Lake Lodge Marina	38,500
Pineview Reservoir Pump-Out	6,600
Strawberry Fish Cleaning Station	10,900
Cedar Springs Boatramp Replacement - Flaming Gorge	104,400
Cutler Reservoir Project	169,500
State Parks and Recreation Courtesy Docks	294,600
Other Aquatic Projects	
Blacksmith Fork Dam Removal	$ 109,300
Wahweap Ponds	31,700
State Parks Land Acquisition - for Desert Tortoise etc.	1,750,000
High Hazard Dam Geotechnical Investigations	69,400
Engineering Services	2,500
Total paid through DWR	**$ 2,590,100**

* Funded with Federal Funds and Restricted Funds

Budget Highlights

Existing state fish hatcheries require maintenance to meet present and future fish needs. Facilities at Loa, Egan, Midway, and Mantua will be modified to protect springs from disease and vandalism, and improve water quality. Funding will come from General Fund Restricted - Fish Hatchery Maintenance funds, as a result of $2 per fishing license increase approved for 1999.

	FY 00 Analyst
GFR - Fish Hatchery Maintenance	$ 500,000
Total	**$ 500,000**

Analyst Concern

As part of the land trade, SITLA acquired thirty acres of land from the BLM in Southern Utah, on which the Division of Wildlife Resources (DWR) has been operating their Wahweap State Fish Hatchery. The property is used to culture warmwater sportfish and endangered species. DWR had been working with BLM for some time to complete a lease/purchase that would transfer title of the land to DWR.

Recently the SITLA negotiated with the BLM to acquire the land for SITLA. DWR had been expecting to acquire the land for $50,000, but SITLA has negotiated a final price with DWR at $297,000. This translates to roughly $10,000 per acre of desert land. Nevertheless, DWR feels compelled to acquire the land since they own a facility on it. DWR does not have the General Fund dollars to spare, and Restricted funds are probably not appropriate for this non-game facility.

The appearance is that SITLA is seeking to raise revenues by taking advantage of another state agency.

3.3 Programs: Game Management

Recommendation The Analyst recommends $206,000.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
GFR - Wildlife Resources	$ 35,600	$ 84,000	$ 84,000	$
Federal Funds		122,000	122,000	
	$ 35,600	**$ 206,000**	**$ 206,000**	**$ 0**
% Change		478.7%	0.0%	

Summary 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.

Activities

FY 98 - Wildlife Capital Facilities Expenditures	Amount
Appraisals	$ 1,600
Farmington Bay Dike Repair	33,000
Coordination Projects	1,000
	$ 35,600

4.0 Tables: Natural Resources - Wildlife Resources - Capital Budget

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$	$	$	$ 800,000	$ 800,000
GFR - Wildlife Resources	80,100	25,900	205,000	205,000	205,000
GFR - State Fish Hatchery Maint.				500,000	1,000,000
Federal Funds	403,700	622,000	2,489,900	1,311,000	1,311,000
Dedicated Credits					
Beginning Non-Lapsing				1,261,500	
Closing Non-Lapsing			(1,261,500)		
Lapsing Funds			(106,500)		
Total	**$ 483,800**	**$ 647,900**	**$ 1,326,900**	**$ 4,077,500**	**$ 3,316,000**
% Change		**33.9%**	**104.8%**	**207.3%**	**(18.7%)**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Information and Education	$ 48,500	$ 16,300	$ 6,200	$ 275,000	$ 275,000
Fisheries	415,100	620,100	1,285,100	3,596,500	2,835,000
Game Management	20,200	11,500	35,600	206,000	206,000
Total	**$ 483,800**	**$ 647,900**	**$ 1,326,900**	**$ 4,077,500**	**$ 3,316,000**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$	$	$ 900	$	$
Travel			2,100		
Current Expense	58,900	35,100	76,100		
Capital Outlay	269,900	35,300	60,000	4,077,500	3,316,000
Pass-Through	155,000	577,500	1,187,800		
Total	**$ 483,800**	**$ 647,900**	**$ 1,326,900**	**$ 4,077,500**	**$ 3,316,000**

4.1 Federal Funds: Natural Resources - Wildlife Resources - Capital Budget

Program Agency/Match		FY 00 Analyst
Information & Education - Capital	Federal	$ 275,000
Wildlife Restoration	State	91,700
	Subtotal	366,700
Fisheries - Capital	Federal	$ 914,000
Sport Fish Restoration	State	304,700
	Subtotal	1,218,700
Game Management - Capital	Federal	$ 122,000
Wildlife Restoration	State	40,700
	Subtotal	162,700
Federal Funds Subtotal	Federal	$ 1,311,000
State Funds Subtotal	State	437,100
Total	Subtotal	$ 1,748,100

1.0 Natural Resources - Wildlife Resources - Cooperative Studies

Summary

This line item accounts for spending on studies done in cooperation with federal agencies. The federal government supplies the funding and Wildlife resources provides field teams to conduct the studies. The Division is using this program to account for CUP Projects.

Financial Summary

	FY 99	FY 00	Difference
Funding	**Estimated**	**Analyst**	**FY 99 / FY 00**
Federal Funds	$ 11,985,300	$ 11,988,500	$ 3,200
Dedicated Credits	466,200	466,200	
Total	**$ 12,451,500**	**$ 12,454,700**	**$ 3,200**
Programs			
Cooperative Studies	$ 12,451,500	$ 12,454,700	$ 3,200
Total	**$ 12,451,500**	**$ 12,454,700**	**$ 3,200**

3.1 Programs: Cooperative Studies

Recommendation

The Legislature can appropriate funds for use by the Division of Wildlife Resources, but the receipt of the federal funds is dependent upon the federal government. The FTE level is also dependent upong receipt of federal funds. The reduction of 25 FTEs shown below reflects the most recent estimate of the level necessary to carry out potential requests for studies. The Analyst recommends $12,454,700, and the following intent language:

It is the intent of the Legislature that Cooperative Environmental Studies funds be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Federal Funds	$ 2,266,300	$ 11,985,300	$ 11,988,500	$ 3,200
Dedicated Credits	449,100	466,200	466,200	
Revenue Transfers				
	$ 2,715,400	**$ 12,451,500**	**$ 12,454,700**	**$ 3,200**
% Change		358.6%	0.0%	
FTE	63.0	66.0	41.0	-25.0

Summary

This line item accounts for spending on studies done in cooperation with federal agencies. The federal government supplies the funding and Wildlife Resources provides field teams to conduct the studies.

Activities

Some of the organizations studies were performed for include:
- United States Forest Service
- Bureau of Land Management
- Governor's Office of Planning and Budget
- United States Fish and Wildlife Service
- Bureau of Reclamation
- Nature Conservancy
- Utah Department of Transportation
- Forestry, Fire, and State Lands
- Central Utah Project

Some projects included:
- Prairie Dog Transplant
- Fire Rehabilitation
- Range Trend Studies
- Partners in Flight
- Wahweap Hatchery Ponds
- Riparian Bird Study
- Wetlands Mitigation Plan
- Seed Propagation Studies
- Neotropical Migratory Birds
- Beaver Game Winter Range Fence
- Great Salt Lake WMA Restoration
- Utah Lake Wetland Preserve

4.0 Tables: Natural Resources - Wildlife Resources - Cooperative Studies

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Federal Funds	$ 2,844,600	$ 2,660,700	$ 2,266,300	$ 11,985,300	$ 11,988,500
Dedicated Credits	135,800	227,200	449,100	466,200	466,200
Revenue Transfers		129,000			
Total	**$ 2,980,400**	**$ 3,016,900**	**$ 2,715,400**	**$ 12,451,500**	**$ 12,454,700**
% Change				**358.6%**	**0.0%**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Cooperative Studies	$ 2,980,400	$ 3,016,900	$ 2,715,400	$ 12,451,500	$ 12,454,700
Total	**$ 2,980,400**	**$ 3,016,900**	**$ 2,715,400**	**$ 12,451,500**	**$ 12,454,700**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 797,400	$ 850,300	$ 1,083,400	$ 881,700	$ 886,900
Travel	31,700	24,500	23,900	24,100	24,100
Current Expense	675,200	577,600	377,100	376,700	374,700
Data Processing	28,200	27,000	60,100	59,900	59,900
DP Capital					
Capital Outlay	576,600	202,100	199,300	199,400	199,400
Pass-Through	871,300	1,335,400	971,600	10,909,700	10,909,700
Total	**$ 2,980,400**	**$ 3,016,900**	**$ 2,715,400**	**$ 12,451,500**	**$ 12,454,700**

FTE	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Standard	10.5	34.8	63.0	66.0	41.0
Building Block	0.0	0.0	0.0	0.0	0.0
Total	**10.5**	**34.8**	**63.0**	**66.0**	**41.0**

4.1 Federal Funds: Natural Resources - Wildlife Resources - Cooperative Studies

Program Agency/Match		FY 00 Analyst
Cooperative Studies	Federal	$ 11,988,500
Cooperative Agreements	State	0
	Subtotal	11,988,500
Federal Funds Subtotal	Federal	$ 11,988,500
State Funds Subtotal	State	0
Total	Subtotal	$ 11,988,500

1.0 Natural Resources - Wildlife Resources - Contributed Research

Summary

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.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
Dedicated Credits	$ 334,200	$ 334,200	$
Total	**$ 334,200**	**$ 334,200**	**$ 0**
Programs			
Contributed Research	$ 334,200	$ 334,200	$
Total	**$ 334,200**	**$ 334,200**	**$ 0**

3.1 Programs: Contributed Research

Recommendation

The Analyst recommends $334,200, and the following intent language:

It is the intent of the Legislature that Contributed Research funds be nonlapsing.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
Dedicated Credits	$ 182,900	$ 334,200	$ 334,200	$
	$ 182,900	**$ 334,200**	**$ 334,200**	**$ 0**
% Change		82.7%	0.0%	

Summary

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.

Activities

FY 98 Contributors	**Amount**
Conservation Permits	$ 51,000
Help Stop Poaching	5,600
All Others	126,300
	$ 182,900

4.0 Tables: Natural Resources - Wildlife Resources - Contributed Research

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Dedicated Credits	$ 334,800	$ 203,500	$ 182,900	$ 334,200	$ 334,200
Beginning Non-Lapsing	12,300				
Closing Non-Lapsing					
Total	**$ 347,100**	**$ 203,500**	**$ 182,900**	**$ 334,200**	**$ 334,200**
% Change				**82.7%**	**0.0%**

Programs	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Contributed Research	$ 347,100	$ 203,500	$ 182,900	$ 334,200	$ 334,200
Total	**$ 347,100**	**$ 203,500**	**$ 182,900**	**$ 334,200**	**$ 334,200**

Expenditures	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
Personal Services	$ 13,000	$ 15,800	$ 15,200	$	$
Travel	2,500	4,200	3,300	3,300	3,300
Current Expense	208,700	182,500	144,400	310,900	310,900
Data Processing	6,300				
Capital Outlay	78,800	1,000			
Pass-Through	37,800		20,000	20,000	20,000
Total	**$ 347,100**	**$ 203,500**	**$ 182,900**	**$ 334,200**	**$ 334,200**

1.0 Natural Resources - Wildlife Resources - Predator Control

Summary

This line item accounts for Wildlife Resources' share of Agriculture's Predator Control Program.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 75,000	$ 94,500	$ 19,500
Revenue Transfers	(75,000)	(94,500)	(19,500)
Total	**$ 0**	**$ 0**	**$ 0**

3.1 Programs: Predator Control

Recommendation

The Analyst recommends $94,500. The transfer goes to the Department of Agriculture and Food, in accordance with 4-23-9(2)(a). The Analyst also recommends continuing the following intent language:

It is the intent of the Legislature that up to $102,200 may be used in cooperation with the Department of Agriculture - Predator Control program to control predators on upland game habitat.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 39,300	$ 75,000	$ 94,500	$ 19,500
Revenue Transfers	(39,300)	(75,000)	(94,500)	(19,500)
	$ 0	**$ 0**	**$ 0**	**$ 0**

Summary

This line item accounts for Wildlife Resources share of Agriculture's Predator Control program.

Intent Language Review

The following intent language was included in the 1998 General Legislative Session Appropriation Act:

It is the intent of the Legislature that up to $102,200 may be used in cooperation with the Department of Agriculture - Predator Control program to control predators on upland game habitat.

The Division has received a certified request by the Commissioner of Agriculture and Food, and has requested the transfer shown above.

4.0 Tables: Natural Resources - Wildlife Resources - Predator Control

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ 95,600	$ 87,000	$ 39,300	$ 75,000	$ 94,500
Revenue Transfers	(95,600)	(87,000)	(39,300)	(75,000)	(94,500)
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

1.0 Natural Resources - Wildlife Resources - Reimbursement

Summary

This line item accounts for hunting and fishing subsidies given by the state to defined categories of youth, aged, and handicapped.

Financial Summary

Funding	FY 99 Estimated	FY 00 Analyst	Difference FY 99 / FY 00
General Fund	$ 206,400	$ 200,300	$ (6,100)
Reimbursement	(206,400)	(200,300)	6,100
Total	**$ 0**	**$ 0**	**$ 0**

3.1 Programs: Reimbursement

Recommendation The Analyst recommends $200,300.

Financing	**FY 98 Actual**	**FY 99 Estimated**	**FY 00 Analyst**	**Difference FY 99 / FY 00**
General Fund	$ 213,800	$ 206,400	$ 200,300	$ (6,100)
Reimbursement	(213,800)	(206,400)	(200,300)	6,100
	$ 0	**$ 0**	**$ 0**	**$ 0**

Summary This line item account for hunting and fishing subsidies given by the state to defined categories of youth, aged, and handicapped.

4.0 Tables: Natural Resources - Wildlife Resources - Reimbursement

Financing	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Analyst
General Fund	$ (192,300)	$ 202,900	$ 213,800	$ 206,400	$ 200,300
Reimbursement	192,300	(202,900)	(213,800)	(206,400)	(200,300)
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**