

Natural Resources, Agriculture, & Environmental Quality
Appropriations Subcommittee

February 15, 2012

Voting Packet

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1. Federal Funds

Approval of the federal funds as presented by the Fiscal Analyst in Issue Briefs “Agriculture and Food—Federal Funds” (Tab 4), “Natural Resources—Federal Funds” (Tab 5), and “Department of Environmental Quality Federal Funds FY 2013” (Tab 7).

2. Non-General Fund Increases

This is a summary of the non-general fund increases as recommended by the Fiscal Analyst in various budget briefs and as amended by the Chairs (items in italics).

Index	Agency	Request	FY 2012 One Time	FY 2013	
				One Time	Ongoing
1	Agriculture	Food Compliance Officers			\$122,200
2	Species Protection	Parowan airport - Prairie Dog Barrier	\$50,000		
3	Forestry	Information Database		\$110,000	
4	Forestry	Jordan River Management Plan		\$50,000	
5	Forestry	Fire Management Officer, Logan Area			\$85,000
6	Parks	Audit Cut Backfill		\$2,800,000	
7	Parks	Funding Correction			\$448,300
8	Parks Capital	Bureau of Reclamation Matching Funds		\$500,000	
9	Parks Capital	Dead Horse Point Water System		\$50,000	
10	Parks Capital	Rockport Boat Storage Expansion	\$15,000		
11	Parks Capital	Construct An Automated Entrance Station	\$30,000		
12	Parks Capital	OHV Trailhead Restrooms		\$325,200	
13	Parks Capital	OHV Materials For Trailhead Kiosks		\$64,400	
14	Parks Capital	Hardware Ranch Drainage Repair		\$12,000	
15	SITLA	Oil and Gas Resource Specialist			\$98,400
16	SITLA	Federal Land Exchange		\$300,000	
17	SITLA	RS 2477 Temp. Resource Specialist		\$46,300	
18	<i>Forestry</i>	<i>Water Quality Pesticide Fees Offset</i>		<i>\$120,000</i>	
19	<i>Forestry</i>	<i>Fire Dispatch Center</i>	<i>\$300,000</i>		
20	<i>Forestry</i>	<i>Fire Pre-suppression</i>		<i>\$2,000,000</i>	
21	<i>Agriculture</i>	<i>Rangeland Improvement Projects</i>			<i>\$104,600</i>
22	<i>Parks Capital</i>	<i>Antelope Island Hunt</i>		<i>\$300,000</i>	
23					
24					
25					
26					
27					
28					

3. Fees

Approval of the fees as presented by the Fiscal Analyst in the various fee issue briefs.

4. Reallocations

This is a summary of the reallocations as presented by the Fiscal Analyst in issue briefs titled "Office of Energy Development" (Tab 6) and "DEQ Implementation of Budget Reductions" (Tab 7).

Index	Agency	Funding	Request	FY 2012 One Time	FY 2013	
					One Time	Ongoing
1	UGS	GF	H.B. 475, 2011 General Session	(\$61,500)		(\$61,500)
2	UGS	Other	H.B. 475, 2011 General Session	(\$29,327,200)		(\$327,200)
3	Governor's Office	GF	H.B. 475, 2011 General Session	(\$400,000)		(\$200,000)
4	Governor's Office	Other	H.B. 475, 2011 General Session	(\$244,900)		
5	Energy Development Office	GF	H.B. 475, 2011 General Session	\$461,500		\$261,500
6	Energy Development Office	Other	H.B. 475, 2011 General Session	\$29,572,100		\$327,200
7	Total			\$0		\$0

Index	Agency	Funding	Request	FY 2012 One Time	FY 2013	
					One Time	Ongoing
8	DEQ	GF	Director Positions Consolidation			(\$142,800)
9	DEQ	GF	Financial Analyst Positions			(\$86,000)
10	Water Rights	GF	Engineer Position			\$96,000
11	Agriculture	GF	Meat Inspector			\$32,000
12	Wildlife	GF	Big Game Depredation			\$100,800
13	Total					\$0

5. Legislative Intent Language

This item presents the Legislative Intent Language as presented by the Fiscal Analyst and as amended by the Chairs (items in italics on pages 6 & 8).

Nonlapsing Intent Language

Department of Natural Resources

Natural Resources Administration: \$225,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 1, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Projects \$88,000; Computer Equipment/Software \$15,000; Equipment/Supplies \$12,000, Capital Equipment \$110,000.

Watershed: \$700,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Watershed program in Item 4, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to projects started in 2012: \$700,000.

Forestry, Fire, and State Lands: \$600,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Forestry, Fire, and State Lands in Item 5, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Utah Lake Special Master \$375,000; Bear River Migratory Bird Refuge Dispute \$100,000; Little Willow Water Line \$35,000; Navigational Hazards Removal \$20,000; Lands Maintenance \$50,000; Lease Tracking System \$20,000.

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

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Oil, Gas, and Mining in Item 6, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Mining Special Projects/Studies \$250,000; Computer Equipment/Software \$50,000; Employee Training/Incentives \$50,000; Equipment/Supplies \$50,000.

Wildlife Resources: \$100,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Operations line item in Item 7, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to landowner payments \$100,000.

Wildlife Resources Capital: \$800,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Capital line item in Item 12, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to Capital Equipment/Improvements \$800,000.

Parks & Recreation: \$490,500

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Parks and Recreation in Item 13, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: improvement and development of habitat on Antelope Island State Park \$283,500; Computer Equipment/Software \$82,000; Employee Training/Incentives \$30,000; Special Projects/Studies \$32,000; Brochures \$25,000; Forms & Printing \$32,000; Interns \$6,000.

Utah Geological Survey: \$1,630,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Geological Survey in Item 15, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Mineral Lease Projects \$1,500,000; Computer Equipment/Software \$60,000; Equipment/Supplies \$40,000; Employee Training/Incentives \$30,000.

Water Resources: \$200,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources in Item 16, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Computer Equipment/Software \$30,000; Equipment/Supplies \$20,000; Special Projects/Studies \$100,000; Water Conservation Materials/Education \$25,000; Current Expenses \$25,000.

Water Rights: \$350,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Rights in Item 18, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Equipment/Supplies \$50,000; Special Projects/Studies \$150,000 Computer Equipment/Software \$90,000, Employee Training/Incentives \$30,000, Current Expenses \$30,000.

Department of Agriculture and Food

Agriculture Administration: \$1,718,500

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the General Administration line item in Item 24, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Equipment or Improvements \$118,000; Computer Equipment/Software \$93,000; Employee Training/Incentives \$179,000; Equipment/Supplies \$95,500; ***Vehicles \$208,000; Special Projects/Studies \$1,025,000.***

State Fair Corporation: \$191,200

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah State Fair Corporation in Item 26, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Equipment/Improvements \$91,200; Computer Equipment/Software \$12,000; Employee Training/Incentives \$3,000; Equipment/Supplies \$50,000; Special Projects \$25,000; Vehicles \$10,000.

Predatory Animal Control: \$200,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Predatory Animal Control in Item 27, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Equipment/Supplies \$50,000; Special Projects/Studies \$150,000.

Resource Conservation: \$135,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Resource Conservation in Item 28, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Equipment or Improvements \$30,000; Computer Equipment/Software \$25,000; Employee Training/Incentives \$20,000; Equipment/Supplies \$20,000; Vehicles \$25,000; Special Projects/Studies \$15,000.

Rangeland Improvement: \$1,346,000

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Rangeland Improvement in Item 30, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to rangeland improvement projects \$1,346,000.

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

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Division of Air Quality in Item 19, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to reducing future operating permit fees \$100,000.

Executive Director's Office: \$579,500

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director's Office in Item 19, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to high level nuclear waste opposition \$129,500; capital improvements for the proposed DEQ Technical Support Center \$450,000.

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

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Division of Air Quality in Item 22, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to litigation expenses \$400,000.

Other Intent Language

Department of Natural Resources

DNR Admin

The Legislature intends that \$50,000 be transferred to the Bear Lake Regional Commission to be used for watershed improvement projects.

Wildlife Resources Operations

The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2012.

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

Water Rights

The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2012 meeting.

Parks Operations

It is the intent of the Legislature that the Division of Parks and Recreation complete its study of state owned golf course management, including completion of a study by the National Golf Foundation and upon completion of the study, consideration of whether to contract for non-governmental management of state owned golf courses through the issuance of a request for proposal (RFP). It is the further intent of the Legislature that the division report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee on its findings by no later than October 30, 2012.

Parks Capital

The Legislature intends that the proceeds of the hunts for bison, deer and Bighorn sheep on Antelope Island, up to the amount of \$300,000, be used on Antelope Island State Park. Both conservation and regular hunts will be coordinated through a cooperative agreement between the Division of State Parks and the Division of Wildlife Resources.

Department of Agriculture and Food

The Legislature intends that the Department of Agriculture and Food purchase five vehicles in FY 2013 for use in the department.

The Legislature intends that the Department of Agriculture and Food purchase one vehicle in FY 2012 for use in the department.

The Legislature intends that \$1,144,600 from the appropriation provided to the Resource Conservation line item be transferred to the Utah Association of Conservation Districts for Agriculture Resource Development Loan (ARDL) and Conservation District support.

6. Other Motions

A. Creation of New Line Items

- 1. SITLA's 3rd Line Item**
- 2. Office of Energy Development**
- 3. Divisions of DEQ**

7. General Fund Increases

This is a summary of General Fund increases to be prioritized by the subcommittee.

Index	Rank	Agency	Request	FY 2012 One Time	FY 2013	
					One Time	Ongoing
1	0	DWR	<i>Delisting of Wolves</i>		\$300,000	
2	0	Water Resources	<i>Desilting of Millsite Reservoir</i>			\$150,000
3	0	Parks	<i>Sugar House Park Trails</i>		\$150,000	
4	0	Agriculture	<i>S.B. 61, Invasive Species Amendments</i>			\$1,000,000
5	0	DWR	<i>Ogden Bay Flooding Issues</i>		\$750,000	
6	0	Energy Development	<i>Office of Energy Development New Funding</i>		\$70,000	\$700,000
7	0	DEQ	<i>Administrative Law Judge</i>		\$150,000	
8	0	Navajo Account	<i>H.B. 127, Navajo Water Rights Settlement</i>		\$2,000,000	
9	0					
10	0					
11	0					
12	0					