



NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE, OVERVIEW

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV AND ANGELA OH

ISSUE BRIEF

SUMMARY

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee (NRAE) reviews and approves a budget for each of the five state agencies: Department of Agriculture, Department of Natural Resources, School and Institutional Trust Lands Administration, Department of Environmental Quality, and the Public Lands Policy Coordination Office.

The Budget Analysis Format

The budget analyses for the 2012 General Session consist of the following three parts:

Compendium of Budget Information (COBI) provides historic and detailed budget information at a program level. The COBI is available on the Legislative webpage (http://le.utah.gov/lfa/reports/cobi2012/sctte_28.htm).

Budget Briefs are short documents which present information about a budget area (used at the line item level), address issues, provide accountability measures, and display a brief funding history. They also contain the Analyst’s recommendations for budget and intent language.

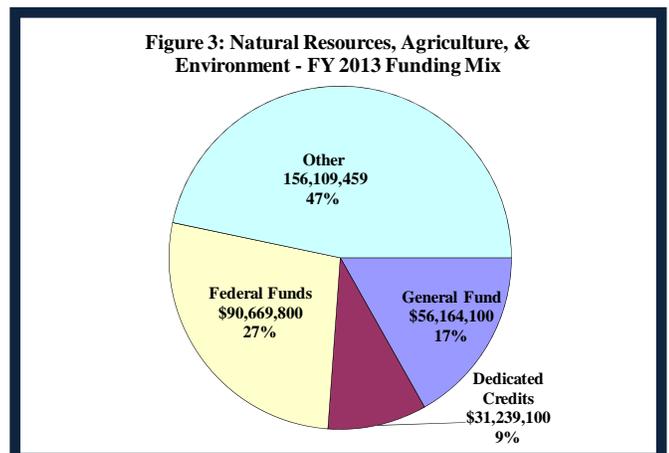
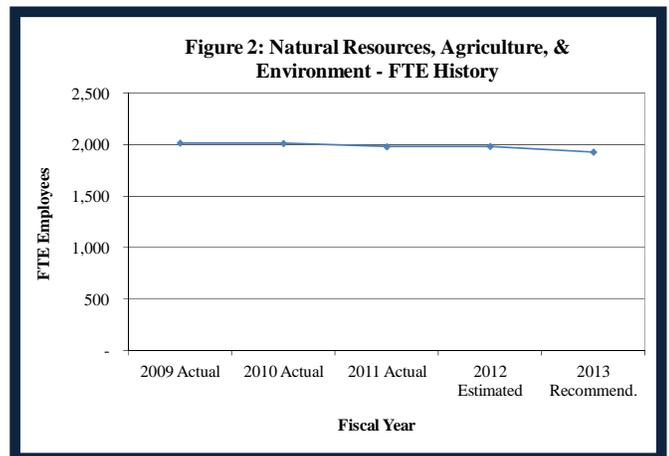
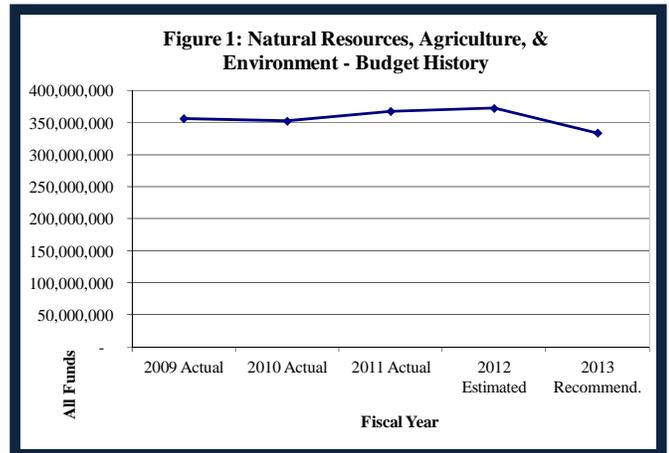
Issue Briefs are documents which discuss issues transcending line items or merit more space than available in a budget brief.

Base Budget Adoption

Adoption of a base budget enables programs to continue for the next fiscal year at relatively similar budget level as the current fiscal year. Unless there is a revenue shortfall, the ongoing appropriations from the current fiscal year become the agencies’ base budgets for next fiscal year. Base budget bills are presented to the whole Legislature for voting in the first ten days of the General Session. The base budget will then be further adjusted during the course of the General Session through supplemental appropriation bills.

The base budget can be adjusted due to increases or decreases in federal funds, dedicated credits, and nonlapsing balances, or program shifts within a line item.

At this time the Executive Appropriations Committee (EAC) has not allocated any General/Education Funds



beyond the agencies' base budgets. Appropriations subcommittees are encouraged to fund their priorities through reallocation of base budgets among programs and to prepare a funding priority list for the EAC. Analyst's recommendations for non-General Fund increase are built into the tables and the graphs of the budget briefs.

Compensation Package Not Discussed

The Analyst's recommendations do not include compensation issues. The compensation and benefits increases for all state employees will be addressed centrally by the Executive Appropriations Committee.

Adoption of Fees

All fees, including proposed fee changes, will be presented in Issue Briefs for approval by the subcommittee first, then by EAC, and finally by the Legislature as a whole.

Intent Language

The proposed intent language is included in the budget briefs of the corresponding line items for legislative approval. An issue brief summarizing all the proposed intent language will also be provided to the subcommittee on the day of voting.

AGENCIES' ISSUES

This section contains summaries of some of the most pressing issues the agencies have provided for the members of the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Department of Agriculture and Food

Food Safety and Consumer Protection: Over the last few years there has been an increase of incidences of animal diseases and noxious weeds, these impact the quality of life, health, and prosperity of Utah agribusinesses. The department has the responsibility to provide a delicate balance between protecting public health and insuring a viable regulated industry. There is a need for increased food safety inspections of Utah facilities.

Protecting Critical Resources: Livestock is the largest sector of the agriculture economy. This is due primarily to the large tracts of public grazing land. It is critical and important to implement programs that will improve landscape health and implement public land policy that will maintain economically viable livestock operations.

Ag Sustainability Task Force: Throughout the year this task force met to identify areas of concern related to Utah's agriculture industry. Specific areas where discussion and proposed legislation have been identified include: food security, invasive species protection, immigration, urban agriculture, and agriculture promotion and profitability.

Department of Natural Resources

Mule Deer Management: The mule deer population in the state has struggled to maintain or grow in size for many years. The reasons may include drought, changes in habitat, predators, competing species, highway mortality and others. The DWR is focusing on efforts to recover the deer herd and has spent about \$100 million in the past 6 years on habitat projects with over 500,000 acres of habitat now in the early stages of restoration. There are legislators and sportsmens groups interested in increasing hunting license and permit fees to generate funds for additional predator control efforts. It is believed by many in the public that excessive predation on deer by coyotes is having a notable negative impact on deer populations.

Invasive Species Plants and Animals: Cheat grass, Quagga/Zebra mussels, Phragmites, etc., take over lands and water bodies. These species destroy rangelands, exacerbate wildland fires, and ruin aquatic life and shorelines. Healthy watersheds provide quality habitat for grazing, increased water yields and conditions conducive to endangered species mitigation.

Salt Balance/Mineral Extraction on the Great Salt Lake: Salt Balance as it relates to mineral extraction is becoming more of a problem with the south arm becoming fresher and the north arm becoming more saline without adequate exchange of water to provide balance. Lake level not only has an impact upon mineral availability but also the ability of existing companies to access the brine. The results of negative impacts on industry are loss of jobs, reduced tax revenue, and reduction in restricted revenue to the division.

Insect and Disease Impacts On Utah Forests: There are significant negative impacts of insect and disease in conjunction with over-maturity of Utah's forests. The loss of forest cover directly impacts water quantity and quality, as well as significantly increases the chance of catastrophic wild fires. Fires contribute to the degradation of water quality and quantity, and also threaten life and property.

Park Infrastructure Maintenance: The Division of Parks and Recreation seek a secure funding source to adequately address critical maintenance needs to protect deteriorating infrastructure, including the \$1 million match for the Bureau of Reclamation renovation funds.

Department of Environmental Quality

Jordan River Study: Excess organic matter in the lower Jordan River during late summer is contributing to low dissolved oxygen levels that may hurt fish and other aquatic organisms. The UDEQ is conducting a major study that will lead directly to an implementation strategy to restore the river.

Blended Waste: EnergySolutions is currently licensed to take a limited amount of blended radioactive waste. There has been criticism over UDEQ permitting EnergySolutions to receive blended waste while the company updates its performance assessment.

Uintah Basin Air Quality: Over the past several years air quality monitors have shown that concentrations of both PM2.5 and ozone in the Uintah Basin are at times at or above the current health standards. UDEQ and others are conducting a comprehensive study of the atmospheric chemistry and precursor gases that form wintertime ozone in the Basin.

State Plan for PM2.5: Seven counties in Utah have monitored concentrations of PM2.5 in the air at levels above the federal health standard. These counties include the majority of Utah's population. UDEQ is leading a broad stakeholder base in developing an effective plan to reduce emissions that lead to high PM2.5 concentrations during the winter inversion periods.

School and Institutional Trust Lands Administration

Sage Grouse: Litigation brought in Idaho to force listing of the Greater Sage Grouse as a threatened or endangered species under the federal Endangered Species Act has led the Bureau of Land Management (BLM) to impose substantial restrictions on use of BLM lands in huge areas of Utah, limiting use of adjoining and in-held state trust lands. The federal government is pressuring Utah to enact similar restrictions on state and private lands, which will depress economic activity statewide. SITLA has joined with the State of Utah to counter the efforts to list the sage grouse.

Proposed Wilderness Designation on County Lands: Although the BLM's "wild lands" policy has been temporarily suspended by a Congressional appropriations rider, there is continuing pressure to designate vast parts of Utah as wilderness. Some rural counties are responding to this pressure by proposing county-specific land bills to address the issue on a negotiated basis. SITLA believes that

county land bills provide an opportunity for Utah's school trust to exchange more remote wilderness lands for federal lands that could support community economic development and provide substantially more revenue for Utah's schools. However, land exchange efforts require costly commitments for geologic review, environmental assessments, and appraisals that will require substantial funding.

Expansion of Federal Clean Water Act Jurisdiction: The Army Corps of Engineers has sought to expand federal Clean Water Act jurisdiction from wetlands and actual waters to dry and ephemeral washes, particularly in the St. George area. This could have the effect of requiring federal approvals and associated environmental reviews and mitigation on commercial and residential real estate development that has traditionally been permitted by local government. SITLA has been required to spend substantial funds on legal and scientific consultants to counter federal attempts to assert jurisdiction over trust lands.

Public Lands Office

Preservation of Access: The federal government has refused to recognize the ownership interest of state and local governments in roads throughout Utah, and continues to close roads and restrict access to public lands. The Public Lands Office leads the effort to preserve access through negotiation and litigation of individual rights-of-way, and recognition of local access needs through federal land planning efforts. The Office and the Attorney General's Office have filed a Notice of Intent to sue to clear title to approximately 18,500 roads around the state, and will follow with litigation and negotiation efforts concerning these roads, and to preserve the testimony of the aging witnesses.

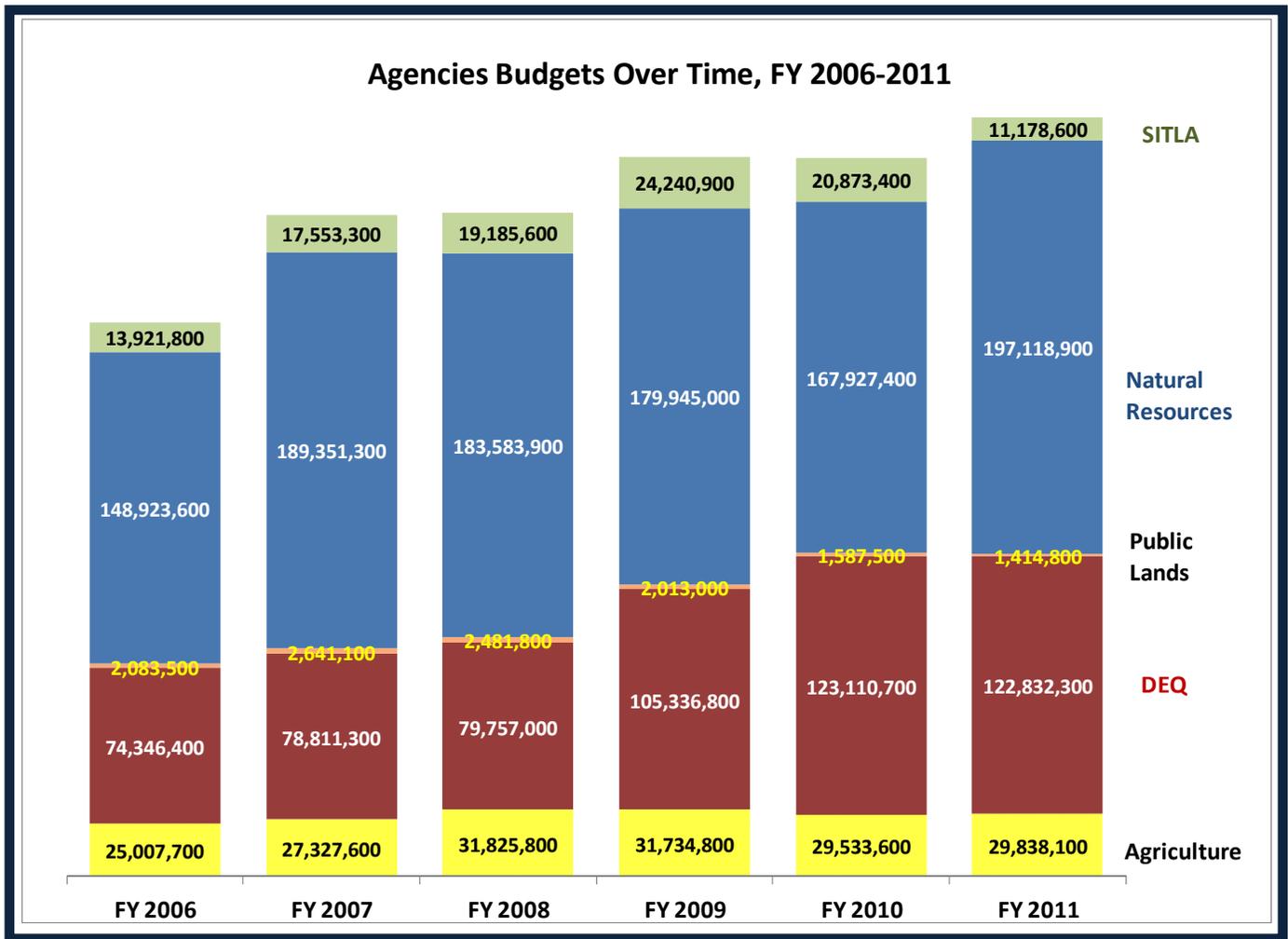
Restoration of State's Position in the Federal System: The federal government has been accelerating its assertions of authority, thereby decreasing the state's authority over a multitude of resources on public lands, and increasing the regulatory burden on private lands and businesses. The Public Lands Office, in conjunction with the Attorney General's Office, will initiate research and legal or administrative actions to push for a restored balance between the federal and state governments on public lands issues, and to resist these incursions on the state's authority.

Endangered Species Act Decisions: The Department of Interior is advancing a number of proposals related to listed and candidate species under the Endangered Species Act. These proposals may profoundly affect the quality of life in Utah. The Public Lands Office will work with the Department of Natural Resources, the Department of Agriculture and Food, the School and Institutional Trust Lands Administration, and other stakeholders to insure that the state is not adversely affected by federal decisions related to species.

BUDGET DETAIL***Agencies Budget Over Time***

The overall funding for this subcommittee has been increasing since FY 2006 in spite of the General Fund reductions in the past few years. This was mainly due to increase of revenues from fees and federal funds.

The figure titled “Agencies Budget Over Time, FY 2006-2011” presents a six-year history of actual expenditures of the agencies in the Natural Resources, Agriculture, Environmental Quality Appropriations Subcommittee.



Three of the agencies have increased their overall budgets between FY 2006 and FY 2011 as follows:

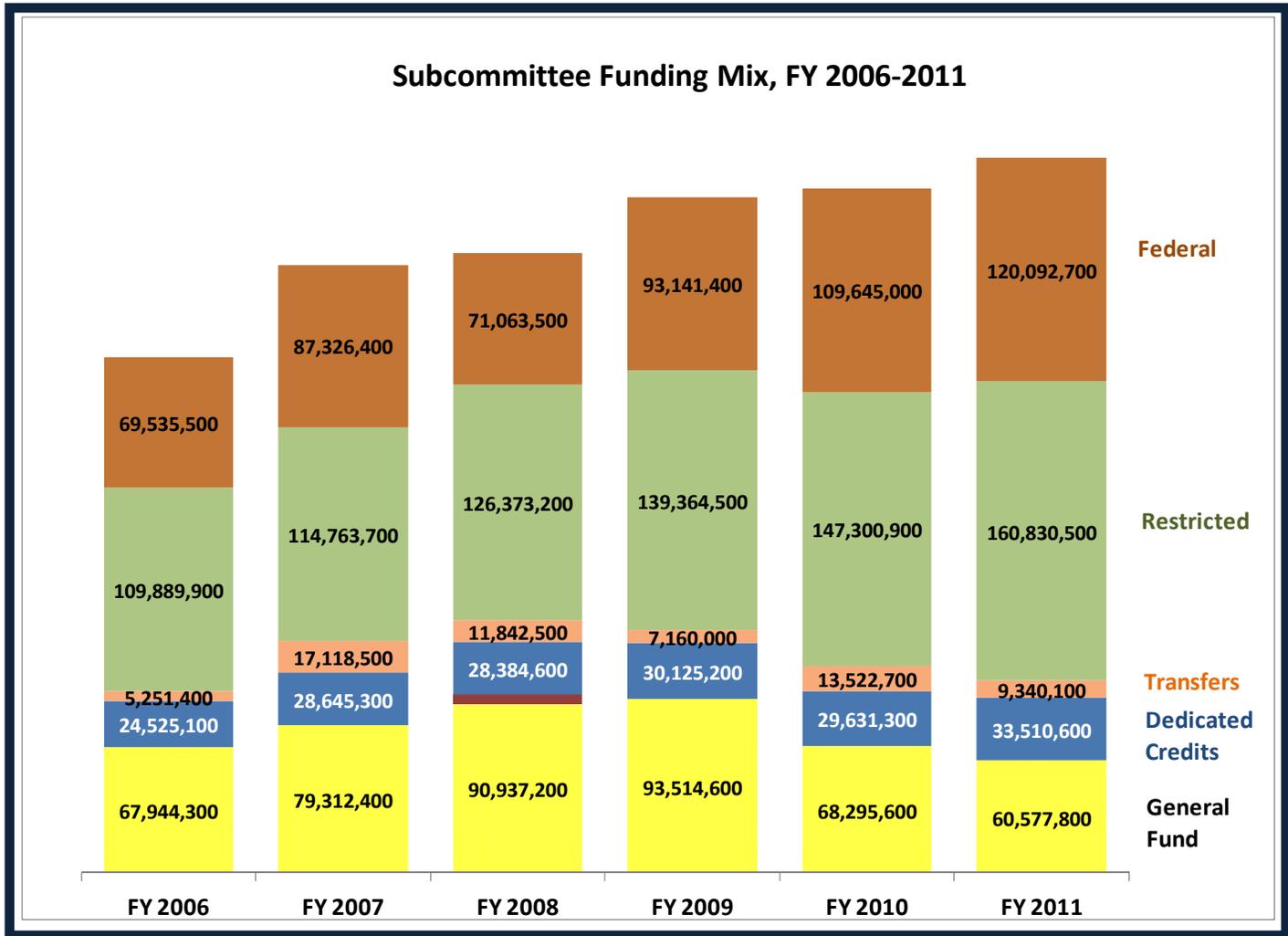
- Department of Agriculture and Food by \$4,830,400 or 19%,
- Department of Natural Resources by \$48,195,300 or 32%, and
- Department of Environmental Quality by \$48,485,900 or 65%.

The budgets of the other two agencies in the subcommittee have decreased during the same period as follows:

- School and Institutional Trust Lands Administration by \$2,743,200 or 20%, and
- Public Lands Office by \$668,700 or 35%.

Major Funding Sources for the Subcommittee

The figure titled “Subcommittee Funding Mix, FY 2006-2011” below presents the major funding sources for the agencies in this subcommittee. On average, during the last six years, the largest funding category for the subcommittee has been restricted funds, 43% of the total funding. The next largest, and continuously increasing, has been federal funds, 30% of the total. The average General Fund for this period has been 20% and the Dedicated Credits 9%.

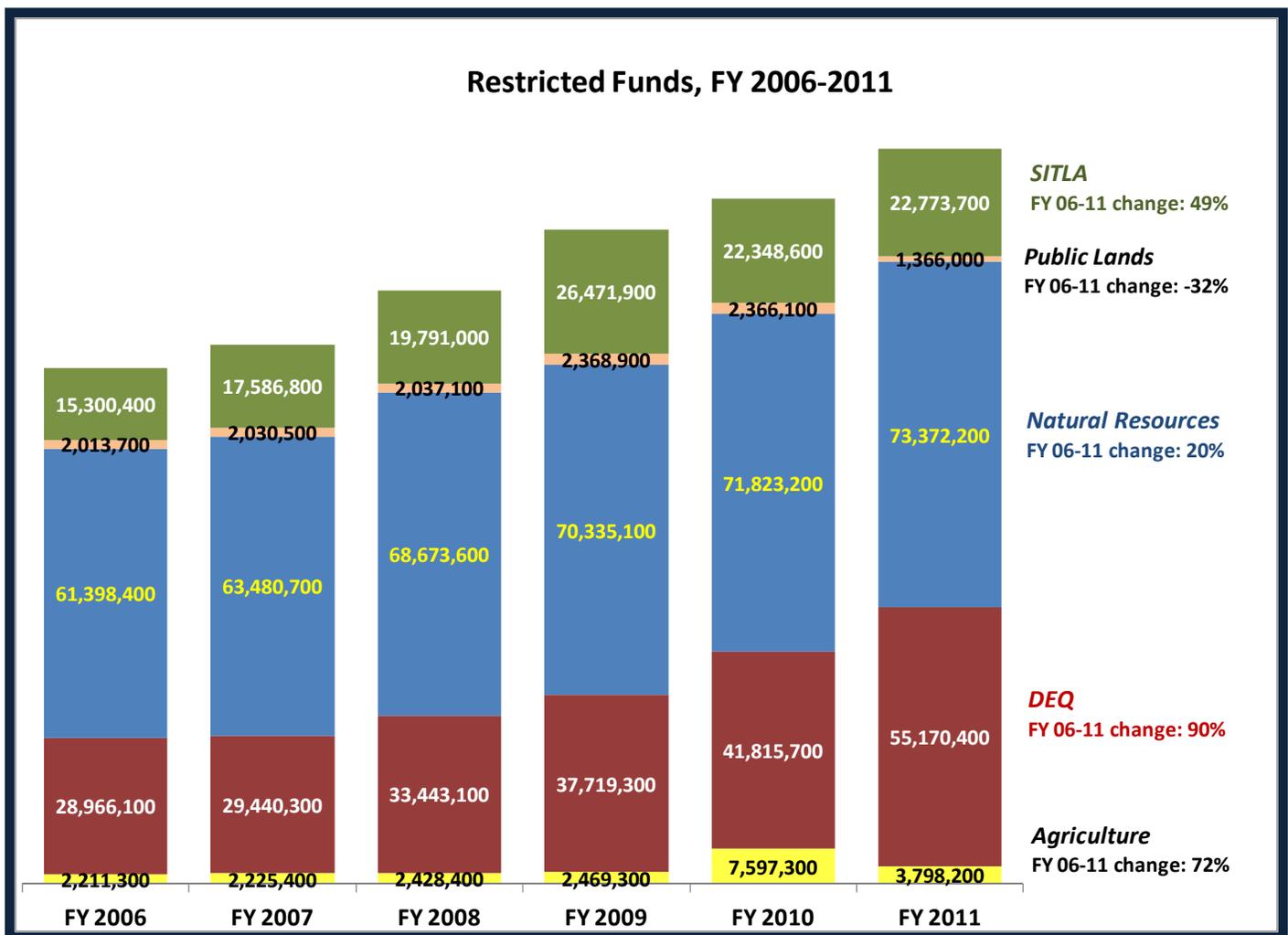


Restricted Funds

The largest category in the subcommittee’s funding mix is restricted funds, constituting almost one half (44%) of the total in FY 2011. These revenues are generated from over 30 different restricted accounts (for details, refer to the Budget Detail Table at the end of this brief). The revenues in these accounts are usually generated from fees, the usage of the funding is prescribed in statute, and the money has to be appropriated by the Legislature in order to be expended by the agencies.

The usage of restricted funds in the subcommittee has increased between FY 2006 and FY 2011 by \$50,940,600 or 46%. In many instances restricted funds were used to fill the gap from the General Fund reductions in the last few years.

The increases in restricted funds in the last six years by department are shown in the figure titled “Restricted Funds, F& 2006-2011.”

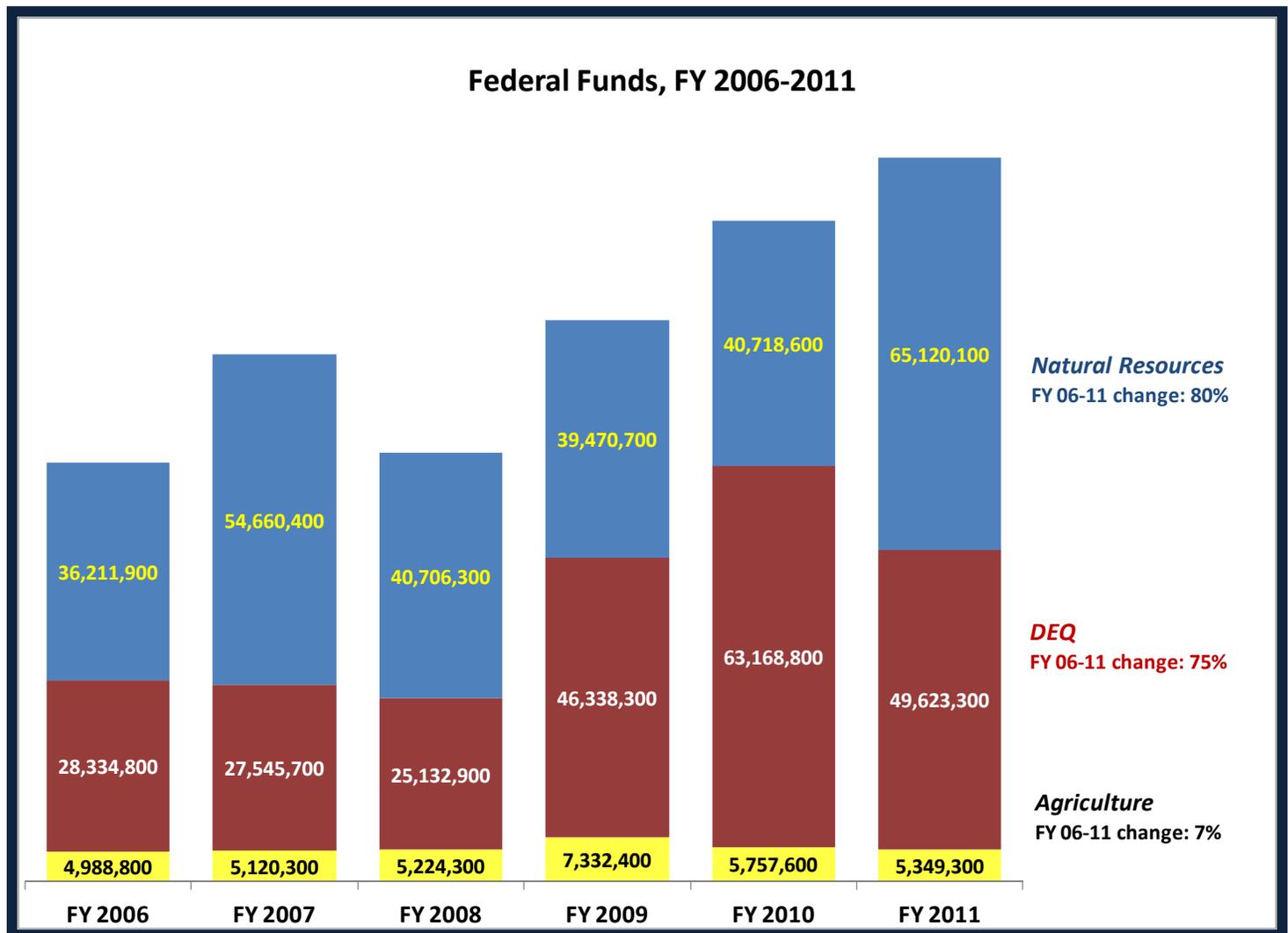


Federal Funds

The second largest funding source in FY 2011 for the subcommittee was federal funds, 33% of the total. This category includes various grants from federal agencies, as well as Federal Mineral Lease and American Recovery and Reinvestment Act (ARRA) funds.

The use of federal funding in the subcommittee has increased between FY 2006 and FY 2011 by \$50,557,200 or 73%. The ARRA funds, which were temporary in nature, have contributed to the increase. Considering the likelihood of reductions in many of the federal funding sources, it is important for agencies and programs that are currently relying on federal funds to have contingencies in place.

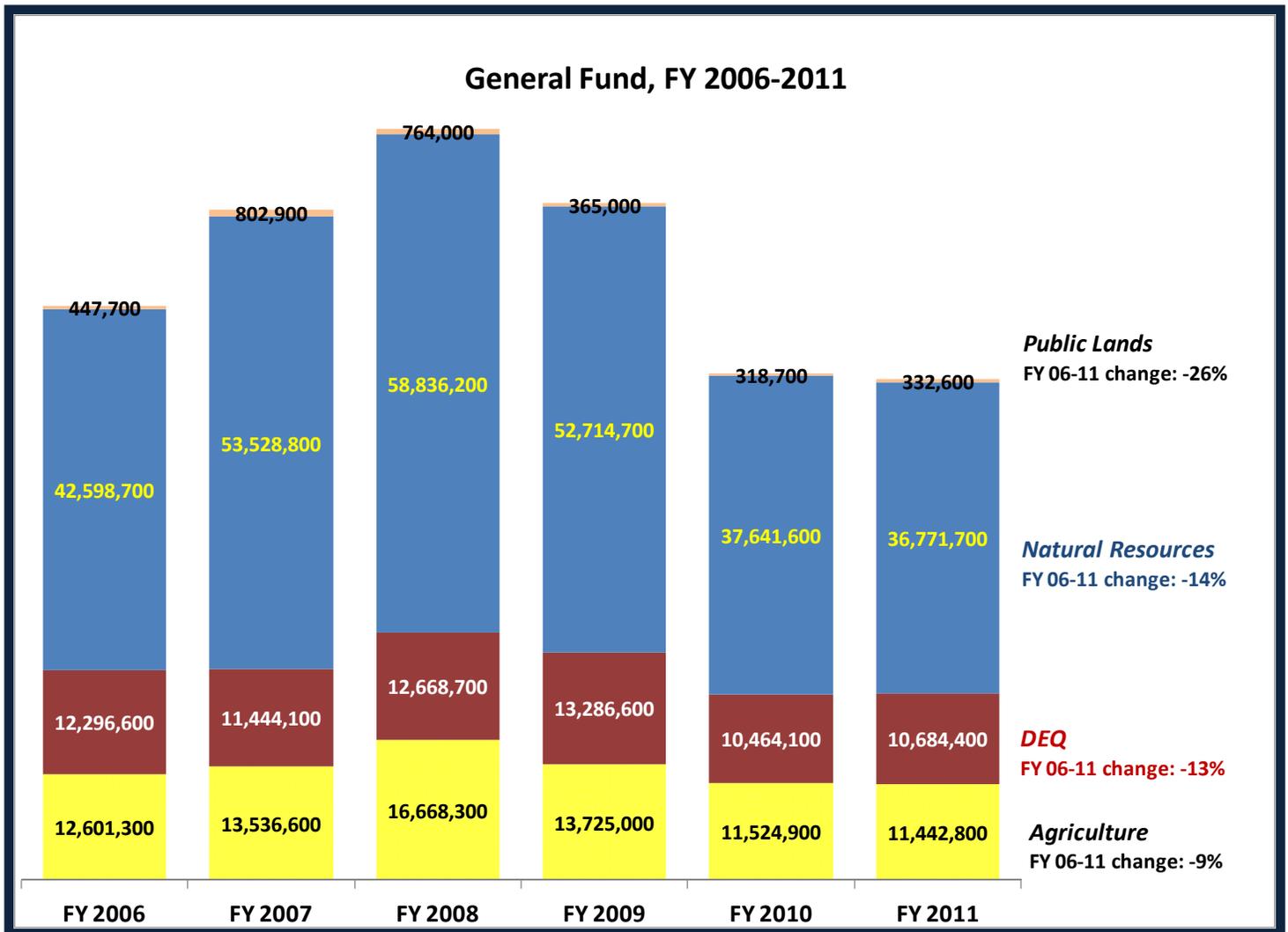
The federal fund budgets in the last six years are presented in the following figure.



General Fund

As a result of budget reductions, the General Fund appropriation to the subcommittee between FY 2006 and FY 2011 was reduced by \$7,366,500 or 11%. In FY 2011, the General Fund comprised 16% of the subcommittee’s total funding, compared to a high of 28% in FY 2008. As mentioned earlier, in many instances the General Fund reductions were replaced with appropriations from restricted funds, minimizing the negative impact on the particular entities.

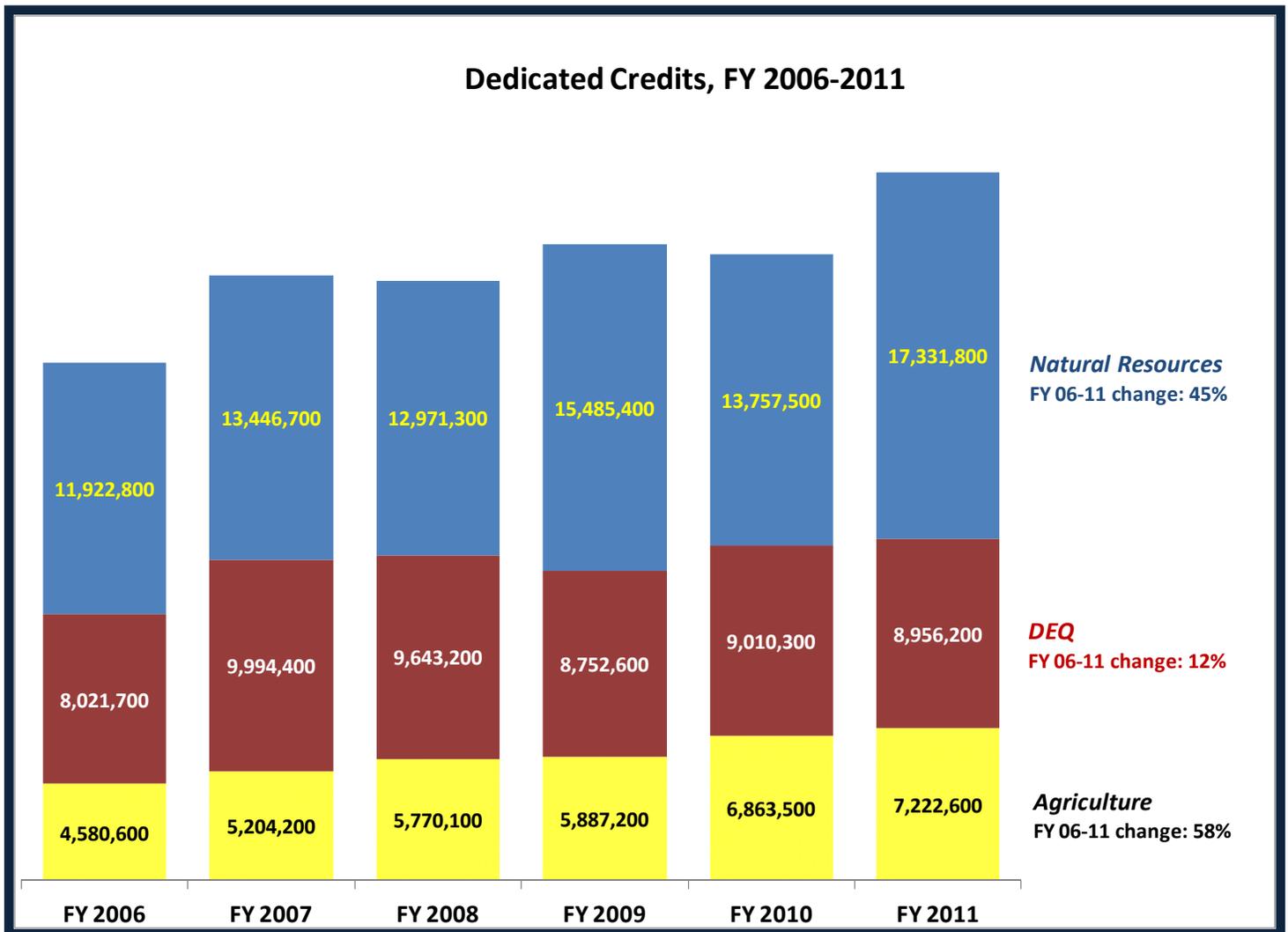
The figure below presents the General Fund reduction between FY 2006 and FY 2011 by agency.



Dedicated Credits

Dedicated Credit revenues are mainly from fees for service provided by the agencies. This type of funding comprises 9% of the total subcommittee funding mix, and it has increased by \$8,985,500 or 37% in the last six years.

The figure below shows the Dedicated Credit revenues increases during the last six years by agency.



Fund Balances of the Restricted Accounts at the End of FY 2011

The table titled “Restricted Accounts Fund Balances, FY 2011” on the next page represents the FY 2011 year-end-balances for the major restricted accounts appropriated in this subcommittee. The table also has references for the statutory authority, the revenue sources, and the prescribed uses of the funds. The last column shows how much each fund balance has increased or decreased from the previous year.

Restricted Accounts Fund Balances, FY 2011						
Agency	Account Name	Statutory Authority	Revenue Sources	Prescribed Uses	FY 2011 Balance	FY 10-11 Change
Forestry & Fire	Sovereign Land Management Account	UCA 65A-5-1	Revenue derived from sovereign lands	division expenses relating directly to management of state lands	\$14,793,100	\$4,437,900
Wildlife	Wildlife Resources Account	UCA 23-14-13	fee revenues	administration of Wildlife Resources	\$11,065,600	(\$1,058,600)
Parks	Off Highway Vehicle Account	UCA 41-22-19; Fuel tax (UCA 59-13-201 (8))	OHV registration fees Fuel tax	Construction or maintenance of public OHV facilities; Mitigation of OHV use; As grants for public OHV facilities; OHV education;	\$4,910,000	(\$173,700)
Parks	State Park Fees Restricted Account	UCA 79-4-402	Entrance, camping & golf fees; Sales of buffalo	division	\$4,647,200	\$594,400
DEQ	Radioactive Waste Perpetual Care & Maintenance Account	UCA 19-3-106	annual fees, interest	perpetual care & maintenance of commercial radioactive waste facilities	\$4,072,400	\$431,500
Oil & Gas	Abandoned Mine Reclamation Fund	UCA 40-10-25	fees and collections	division	\$2,242,800	\$35,200
Wildlife	Wildlife Resource Trust Account	UCA 23-19-17.7	lifetime licenses fee revenues	enhancement of wildlife	\$1,672,000	\$12,000
DEQ	Environmental Quality Restricted Account	UCA 19-1-108	radioactive waste fees, hazardous waste fees, PCB waste fees, solid waste fees, generator site access permits, uranium recovery, waste facility fees	radiation control programs, solid & hazardous waste programs	\$1,435,100	\$644,100
Parks	Boating Account	UCA 73-18-22; Fuel tax (UCA 59-13-201 (6))	Motorboat and sailboat registration fees; fuel tax	construction or maintenance of public boating facilities; Boater education; Division admin and enforcing boating laws.	\$1,341,200	(\$736,000)
Wildlife	Wildlife Habitat Account	UCA 23-19-43	fee revenues	wetlands; nonprofit conservation organizations; upland game projects	\$1,063,800	\$121,500
DNR Admin	Species Protection Account	UCA 63-34-14	brine shrimp tax, brine shrimp royalties	for studies; wetlands mitigation projects; Reclamation Mitigation and Conservation Account; Tax Commission.	\$1,033,100	(\$32,300)
Public Lands Office	Constitutional Defense Restricted Account	63C-4-103	bonus on mineral leases, contributions	Federalism Subcommittee, PLPCO, Governor's Office, AG's Office, Counties	\$649,800	\$16,200
Agriculture	Utah Livestock Brand and Anti-theft Fund	UCA 4-24-24	fee revenues	for livestock brand and anti-theft and domesticate elk	\$610,800	\$201,000
DEQ	Used Oil Collection Administration Account	UCA 19-6-719	recycling fee, permits, penalties, grants & donations	recycling incentive payments, public education programs, grants, local health departments	\$569,500	\$71,500
Agriculture	Agricultural and Wildlife Damage Prevention Account	UCA 4-23-7.5	fee revenues and contributions	by the department	\$115,200	\$27,000

Agencies Expenditures

The table titled “Subcommittee Expenditures Over Time, FY 2006-2011” provides summary data on the subcommittee expenditures over the last six years.

Subcommittee Expenditures Over Time, FY 2006-2011							
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Change FY 2006-2011
⊕ Personnel Services	119,821,800	126,164,700	136,798,400	144,986,100	140,706,400	143,783,300	20% 23,961,500
⊕ In-state Travel	1,575,900	1,593,800	1,792,400	1,448,500	1,307,300	1,319,400	-16% (256,500)
⊕ Out-of-state Travel	763,700	855,800	925,500	725,700	563,200	723,500	-5% (40,200)
⊕ Current Expense	56,652,600	62,659,400	71,984,600	63,216,500	58,784,700	64,979,300	15% 8,326,700
⊕ DP Current Expense	3,234,400	7,174,200	7,334,400	8,553,200	8,032,600	8,712,600	169% 5,478,200
⊕ DP Capital Outlay	117,800	257,500	382,000	25,800	44,000	86,900	-26% (30,900)
⊕ Capital Outlay	10,256,200	46,239,100	15,745,200	19,536,100	17,779,100	6,565,200	-36% (3,691,000)
⊕ Other Charges/Pass Thru	71,854,000	70,006,900	81,904,600	104,780,500	115,816,000	136,212,400	90% 64,358,400
⊕ Cost Accounts	6,600	(600)	(61,900)	(1,900)	(700)	100	-98% (6,500)
⊕ Operating Transfers	0	333,800	0	0	0	0	0
⊕ Transfers	0	0	28,900	0	0	0	0
⊕ Trust & Agency Disbursements	0	400,000	0	0	0	0	0
Grand Total	264,283,000	315,684,600	316,834,100	343,270,500	343,032,600	362,382,700	37% 98,099,700

The Personnel Services, Current Expense and Other Charges/Pass Thru expenditure categories have increased during FY 2006 and FY 2011. For the same period, agencies have reduced their expenditures in In-state Travel, Out-of-State Travel, DP Capital Outlay, and Capital Outlay.

Despite the budget reductions in the last few years, the overall number of full time equivalent (FTE) for the subcommittee has remained relatively unchanged between FY 2006 and FY 2011 (see table below).

Actual FTE Count Over Time, FY 2006-2011							Change
Agency	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2006-2011
Agriculture	214	209	213	207	199	200	-7% (14)
Environmental Quality	420	421	403	393	383	375	-11% (45)
Natural Resources	1,273	1,317	1,358	1,341	1,334	1,343	5% 70
Public Lands Office	7	9	8	8	9	9	31% 2
School & Institutional Trust Lands	70	69	71	70	73	71	2% 1
Grand Total	1,984	2,025	2,054	2,018	1,998	1,998	1% 14

Two of the agencies, Agriculture and Environmental Quality, have experienced a FTE reduction, while the other three agencies have seen an increase in FTE between FY 2006 and FY 2011.

BUDGET DETAIL TABLE

Natural Resources, Agriculture, & Environment						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	61,812,800	55,964,100	0	55,964,100	200,000	56,164,100
General Fund, One-time	(1,235,000)	1,346,700	400,000	1,746,700	(1,746,700)	0
Federal Funds	91,833,700	84,793,300	(7,678,000)	84,025,500	6,119,300	90,144,800
American Recovery and Reinvestment Act	25,322,800	32,750,000	(3,501,900)	29,248,100	(28,723,100)	525,000
Dedicated Credits Revenue	33,510,600	29,281,700	1,511,100	30,792,800	446,300	31,239,100
Federal Mineral Lease	2,936,200	2,486,500	500,000	2,986,500	0	2,986,500
GFR - Boating	5,325,800	4,755,300	0	4,755,300	0	4,755,300
GFR - Cat & Dog Spay & Neuter	0	80,000	0	80,000	0	80,000
GFR - Constitutional Defense	1,366,000	1,366,000	0	1,366,000	0	1,366,000
GFR - Environmental Quality	6,521,400	6,510,000	0	6,510,000	0	6,510,000
GFR - Horse Racing	30,000	20,000	0	20,000	0	20,000
GFR - Land Exchange Distribution Account	3,032,100	3,632,700	144,400	3,777,100	(72,200)	3,704,900
GFR - Livestock Brand	932,500	931,400	0	931,400	0	931,400
GFR - Off-highway Vehicle	4,984,300	4,531,600	0	4,531,600	1,137,000	5,668,600
GFR - Oil & Gas Conservation Account	3,526,200	3,614,600	0	3,614,600	0	3,614,600
GFR - Rangeland Improvement	1,241,700	1,428,700	0	1,428,700	(187,000)	1,241,700
GFR - Off-highway Access & Education	17,400	17,500	0	17,500	0	17,500
GFR - Zion National Park Support Program	4,000	4,000	0	4,000	0	4,000
GFR - Sovereign Land Mgt	5,163,000	6,547,900	0	6,547,900	(1,370,000)	5,177,900
GFR - Species Protection	601,800	600,100	50,000	650,100	(50,000)	600,100
GFR - State Fish Hatch Maint	1,955,000	1,205,000	0	1,205,000	0	1,205,000
GFR - State Park Fees	11,905,100	11,705,500	45,000	11,750,500	967,000	12,717,500
GFR - Underground Wastewater System	76,000	76,000	0	76,000	0	76,000
GFR - Used Oil Administration	747,000	901,700	0	901,700	(155,300)	746,400
GFR - Voluntary Cleanup	624,000	623,200	0	623,200	0	623,200
WDSF - Drinking Water	138,700	138,700	(138,700)	0	0	0
WDSF - Drinking Water Loan Program	3,500	3,500	138,700	142,200	0	142,200
WDSF - Drinking Water Origination Fee	74,900	199,300	0	199,300	0	199,300
WDSF - Water Quality	0	312,000	(312,000)	0	0	0
WDSF - Utah Wastewater Loan Program	995,800	995,800	312,000	1,307,800	0	1,307,800
WDSF - Water Quality Origination Fee	79,300	75,600	0	75,600	0	75,600
GFR - Wildlife Damage Prev	641,600	379,000	0	379,000	0	379,000
GFR - Wildlife Habitat	2,900,000	2,900,000	0	2,900,000	0	2,900,000
GFR - Wildlife Resources	29,538,900	30,186,800	0	30,186,800	0	30,186,800
ET - Petroleum Storage Tank	1,310,800	1,306,000	0	1,306,000	0	1,306,000
Waste Tire Recycling Fund	130,700	130,300	0	130,300	0	130,300
Agri Resource Development	812,100	810,100	0	810,100	0	810,100
Agri Rural Dev Loan Fund	2,000,000	0	0	0	0	0
Clean Fuel Conversion Fund	110,000	109,900	0	109,900	0	109,900
Designated Sales Tax	7,175,000	7,175,000	0	7,175,000	0	7,175,000
Land Grant Mgt Fund	18,262,400	17,919,700	0	17,919,700	98,400	18,018,100
Land Grant Mgt Fund, One-time	4,511,300	721,300	0	721,300	(375,000)	346,300
Petroleum Storage Tank Account	50,000	50,000	0	50,000	0	50,000
Petroleum Storage Tank Loan	163,300	162,700	0	162,700	0	162,700
Utah Rural Rehab Loan	140,300	263,000	(122,700)	140,300	0	140,300
Water Resources C&D	6,618,600	6,611,300	0	6,611,300	0	6,611,300
Water Res Construction	150,000	0	0	0	0	0
Transfers	7,847,600	9,559,000	204,300	9,763,300	12,600	9,775,900
Transfers - Within Agency	1,300,200	413,700	442,300	856,000	(470,800)	385,200
Pass-through	192,300	113,900	(57,000)	56,900	0	56,900
Repayments	36,970,000	20,711,400	3,177,500	23,888,900	198,520	24,087,420
Beginning Nonlapsing	18,812,700	1,117,000	14,268,700	15,385,700	(14,219,100)	1,166,600
Beginning Nonlapsing - Governor's Energy	0	0	244,900	244,900	(244,900)	0
Closing Nonlapsing	(15,385,700)	(399,100)	(767,500)	(1,166,600)	(86,000)	(1,252,600)
Total	\$368,079,000	\$357,139,400	\$15,513,600	\$372,653,000	(\$38,520,980)	\$334,132,020
Agency						
Natural Resources	197,118,900	199,166,400	(16,556,000)	182,610,400	(3,744,500)	178,865,900
Environmental Quality	122,832,300	104,282,800	(1,051,500)	103,231,300	(1,940,080)	101,291,220
Public Lands Office	1,414,800	1,694,900	400,000	2,094,900	(400,000)	1,694,900
Office of Energy Development	0	0	30,033,600	30,033,600	(29,444,900)	588,700
Agriculture	29,838,100	29,058,000	2,543,100	31,601,100	(2,642,700)	28,958,400
School & Institutional Trust Lands	11,178,600	18,641,000	0	18,641,000	(276,600)	18,364,400
	\$368,079,000	\$357,139,400	\$15,513,600	\$372,653,000	(\$38,520,980)	\$334,132,020
Categories of Expenditure						
Personnel Services	143,783,300	140,021,400	2,952,300	142,973,700	(470,230)	142,503,470
In-state Travel	1,319,400	1,533,500	(39,700)	1,493,800	(10,600)	1,483,200
Out-of-state Travel	723,500	723,500	115,400	838,900	(4,000)	834,900
Current Expense	64,979,300	68,531,800	4,028,300	72,560,100	(5,585,570)	66,974,530
DP Current Expense	8,712,600	9,151,900	(430,000)	8,721,900	(650,500)	8,071,400
DP Capital Outlay	86,900	446,000	(446,000)	0	407,100	407,100
Capital Outlay	6,565,200	11,685,600	4,011,900	15,697,500	(187,600)	15,509,900
Other Charges/Pass Thru	141,908,700	125,042,500	5,324,600	130,367,100	(32,019,580)	98,347,520
Cost Accounts	100	3,200	(3,200)	0	0	0
Total	\$368,079,000	\$357,139,400	\$15,513,600	\$372,653,000	(\$38,520,980)	\$334,132,020
Other Data						
Budgeted FTE	1,981.6	2,019.9	(34.4)	1,985.5	(55.5)	1,930.0
Actual FTE	1,998.2	0.0	0.0	0.0	0.0	0.0
Vehicles	963	992	(29)	963	(5)	958

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.