

Budget Brief – DNR Watershed Initiative

NUMBER: NRAS-BB-08-04

SUMMARY

This line item was created in 2006 to account for the funding appropriated to DNR for watershed and habitat improvements. Prior to the creation of this line item, the Legislature appropriated to DNR Administration line item a total of \$4 million one-time from the General Fund for watershed. During the 2006 General Session the Legislature passed H.B. 47 “Sales Tax Diversion for Water Projects and Water Financing” which provides additional \$500,000 ongoing Dedicated Credit revenues to this line item. During the 2007 General Session H.B. 102, “Land and Water Reinvestment” was passed and additional ongoing \$2 million from the General Fund was appropriated to DNR for the watershed program.

ACCOUNTABILITY DETAIL

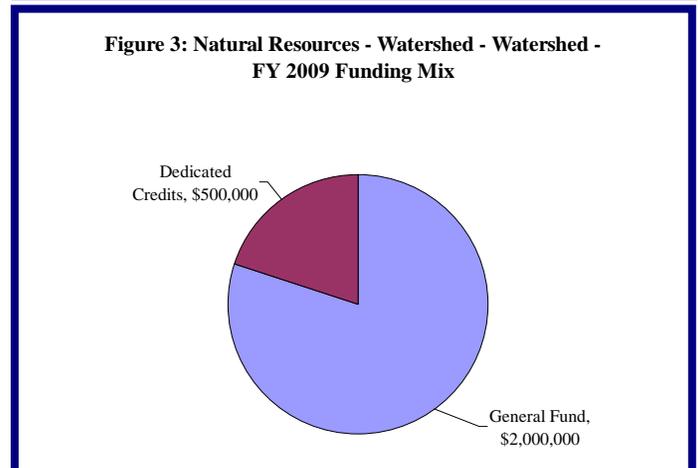
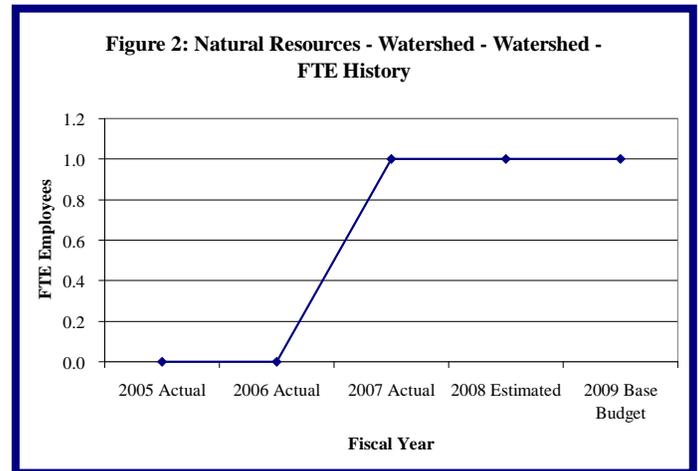
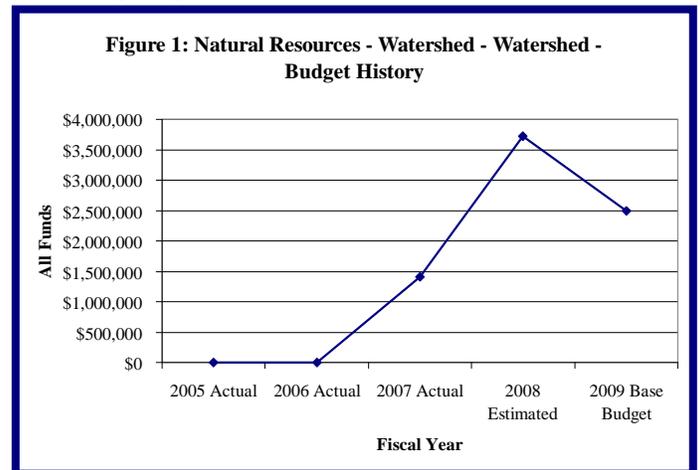
In FY 2007 DNR and its partners treated 115,000 acres of public and private lands in Utah, spending nearly \$9 million.

Currently, DNR is establishing baselines and specific measurements to calculate the impact their efforts are having on Utah’s watershed and habitat.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends for this line item for FY 2009 a base budget of \$2,500,000. The Analyst does not recommend any supplemental FY 2008 appropriations.



Intent Language

Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that up to \$2,500,000 for Watershed, provided by item 185 of Senate Bill, 1 2008 General Session not lapse at the close of fiscal year 2009.

BUDGET DETAIL TABLE

Natural Resources - Watershed - Watershed						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	0	2,000,000	0	2,000,000	0	2,000,000
General Fund, One-time	2,000,000	0	0	0	0	0
Dedicated Credits Revenue	500,000	500,000	0	500,000	0	500,000
Beginning Nonlapsing	131,700	0	1,224,500	1,224,500	(1,224,500)	0
Closing Nonlapsing	(1,224,500)	0	0	0	0	0
Total	\$1,407,200	\$2,500,000	\$1,224,500	\$3,724,500	(\$1,224,500)	\$2,500,000
Categories of Expenditure						
Personal Services	101,500	101,800	8,200	110,000	0	110,000
In-State Travel	3,000	4,000	(600)	3,400	0	3,400
Out of State Travel	1,900	2,000	100	2,100	0	2,100
Current Expense	10,600	9,000	2,400	11,400	0	11,400
DP Current Expense	2,400	3,000	100	3,100	0	3,100
Other Charges/Pass Thru	1,287,800	2,380,200	1,214,300	3,594,500	(1,224,500)	2,370,000
Total	\$1,407,200	\$2,500,000	\$1,224,500	\$3,724,500	(\$1,224,500)	\$2,500,000
Other Data						
Budgeted FTE	1.0	1.0	0.0	1.0	0.0	1.0

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