



WATERSHED RESTORATION PROGRAM

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

BUDGET BRIEF

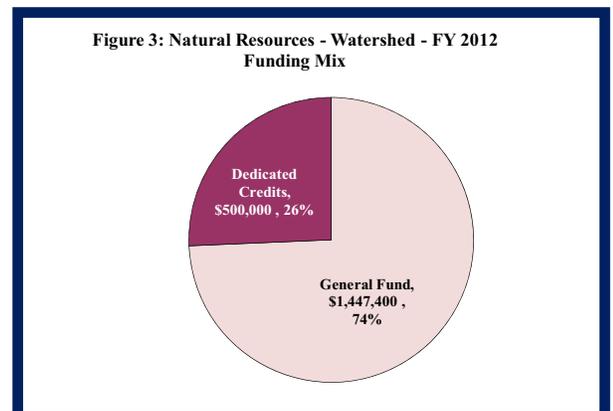
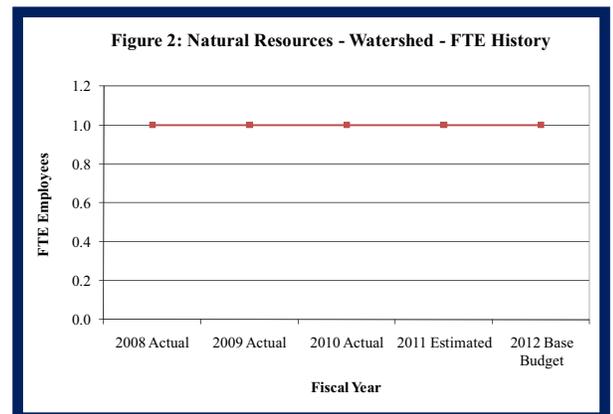
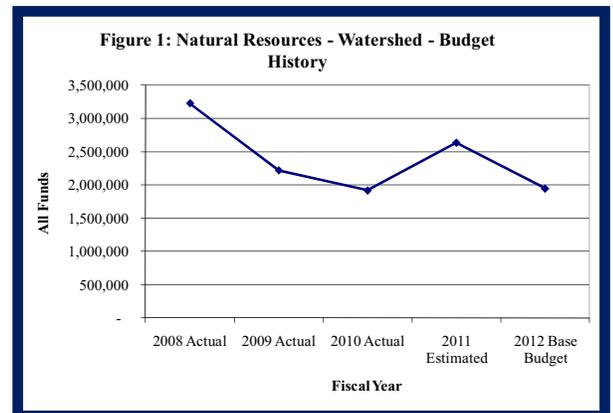
SUMMARY

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. As a result of the budget reductions in recent years, the ongoing General Fund appropriation was reduced to \$1.4 million.

BUDGET DETAIL

Intent Language

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



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BUDGET DETAIL TABLE

Natural Resources - Watershed						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012 Base Budget
General Fund	1,443,900	1,447,400	0	1,447,400	0	1,447,400
General Fund, One-time	103,700	0	0	0	0	0
Dedicated Credits Revenue	500,000	500,000	0	500,000	0	500,000
Beginning Nonlapsing	559,100	0	686,900	686,900	(686,900)	0
Closing Nonlapsing	(686,900)	0	0	0	0	0
Total	\$1,919,800	\$1,947,400	\$686,900	\$2,634,300	(\$686,900)	\$1,947,400
Programs						
Watershed	1,919,800	1,947,400	686,900	2,634,300	(686,900)	1,947,400
Total	\$1,919,800	\$1,947,400	\$686,900	\$2,634,300	(\$686,900)	\$1,947,400
Categories of Expenditure						
Personnel Services	117,400	117,400	(200)	117,200	0	117,200
In-state Travel	1,100	1,300	(200)	1,100	0	1,100
Out-of-state Travel	300	2,400	(2,000)	400	0	400
Current Expense	(112,000)	11,200	(4,300)	6,900	0	6,900
DP Current Expense	2,000	2,000	100	2,100	0	2,100
Other Charges/Pass Thru	1,911,000	1,813,100	693,500	2,506,600	(686,900)	1,819,700
Total	\$1,919,800	\$1,947,400	\$686,900	\$2,634,300	(\$686,900)	\$1,947,400
Other Data						
Budgeted FTE	1	1	0	1	0	1
Actual FTE	1	0	0	0	0	0