

## Report on How the Funding Appropriated for FY 2015 was Used

Line	Funding Appropriated for FY 2015					Agency Responses	
	Agency	Line Item	Funded Item	Funding Type	Amount	Actual Amount Spent	What was accomplished?
1	Natural Resources	Administration	Davis County Landslide Mitigation	General 1x	\$300,000	\$300,000	Drain basins were constructed to allow for the dewatering of affected areas. Funding was used to build infrastructure to mitigate dewatering.
2	Natural Resources	Administration	Ogden Bay Waterfowl Management	General 1x	\$1,000,000	\$1,000,000	Funding was used to assist in dredging and the construction of gates to prevent further flooding.
3	Natural Resources	Administration	Sage Grouse Control	General 1x	\$2,000,000	\$2,000,000	Developed a coalition of Members of Congress opposed to a listing, won a 1 year Congressional moratorium on listing sage grouse
4	Natural Resources	DNR Pass Through	DNR - Delisting of Wolves	General 1x	\$500,000	\$500,000	Advanced the issues of wolf delisting and solidified block of Four Corners states to fight the Mexican Wolf release, established a grass-roots coalition to resist the release.
5	Natural Resources	DWR	Community Fisheries Increase Demand	Restricted	\$300,000	\$137,532	Contracts have now been established to make purchases of wipers, catfish, bass and bluegill species, to be distributed across the state at community fishery waters.
6	Natural Resources	DWR	Compensation Increase	Restricted	\$1,200,000	\$1,200,000	All full-time, schedule B employees received a one-time, one-dollar pay increase. Employees in longevity received a one-time bonus.
7	Natural Resources	DWR	Conservation Easement Maintenance	Restricted	\$15,000	\$6,000	Funding monitored easements as necessary. Division used slightly more funds that are earned on interest in this account.
8	Natural Resources	DWR	Increased Demand for Warm Fish	Restricted	\$375,000	\$375,000	Funding used for Lee Kay Warm Water Hatchery construction costs.
9	Natural Resources	DWR	Loss of Federal Funds	Restricted	\$300,000	\$300,000	Funds used to offset current expenses at high capacity hatcheries throughout the state. Replaced lost Department of Interior funding for additional current expense on production.
10	Natural Resources	DWR	Sportsmen Access	Restricted	\$300,000	\$300,000	These funds were used to pay a portion of the increasing contracts costs to SITLA for Sportsmen Access.
11	Natural Resources	DWR	Urban Wildlife Removal Specialist	Restricted	\$200,000	\$200,000	Funds were used to managed Urban Wildlife conflicts and translocated Urban Deer to deer habitat areas.
12	Natural Resources	DWR	Wildlife Resources Motorpool Increase	Restricted	\$500,000	\$500,000	These funds were spent throughout DWR to cover increased costs for the use of Fleet Vehicles to carryout our goals and objectives.
13	Natural Resources	DWR, Cooperative Agreements	Federal Grants Adjustments	Federal	\$5,078,300	\$5,078,300	The increase in our federal funds request is due to the larger apportionments we receive from USFWS. This is the result of increased sales in hunting equipment, guns, and ammunition nationwide. We anticipate the trend will slow and stabilize. We are also continuing to increase the number of Federal Co-Op agreements.
14	Natural Resources	Forestry	Additional Catastrophic Fire Projects	Restricted 1x	\$426,700	\$426,700	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
15	Natural Resources	Forestry	Bear Lake Public Access	Restricted 1x	\$750,000	\$628,667	Built Garden City parking area and access points to Bear Lake. Built another parking area with Rich County. Used funding for Quagga Mussel/Invasive Species Inspections.
16	Natural Resources	Forestry	Beaver North (Catastrophic Fire Project)	Restricted 1x	\$100,000	\$100,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
17	Natural Resources	Forestry	Box Elder (Catastrophic Fire Project)	Restricted 1x	\$100,000	\$100,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
18	Natural Resources	Forestry	Carbon Fish Creek (Catastrophic Fire Project)	Restricted 1x	\$200,000	\$57,147	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
19	Natural Resources	Forestry	Cedar City Regional Administration Building	Restricted 1x	\$2,950,000	\$2,282,125	Construction of the new DNR Cedar City Regional Office.
20	Natural Resources	Forestry	Cedar Mountain (Catastrophic Fire Project)	Restricted 1x	\$500,000	\$408,669	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.

Funding Appropriated for FY 2015					Agency Responses		
Line	Agency	Line Item	Funded Item	Funding Type	Amount	Actual Amount Spent	What was accomplished?
21	Natural Resources	Forestry	Dutch John (Catastrophic Fire Prevention Project)	Restricted 1x	\$100,000	\$100,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
22	Natural Resources	Forestry	Freeport Center Storage facility	Restricted	\$56,600	\$56,600	Paid DFCM annual O&M for Freeport Center Storage Facility.
23	Natural Resources	Forestry	GIS/Archaeologist	Restricted	\$70,000	\$70,000	Hired position and spent funds on salaries, benefits, travel, etc.
24	Natural Resources	Forestry	Grand Co Willow Basin (Catastrophic Fire Prevention Project)	Restricted 1x	\$100,000	\$100,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
25	Natural Resources	Forestry	IT Expansion	Restricted	\$15,000	\$15,000	Purchased servers, software, GIS plan, and hosting services.
26	Natural Resources	Forestry	San Pete Front (Catastrophic Fire Project)	Restricted 1x	\$300,000	\$300,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
27	Natural Resources	Forestry	Sovereign Lands Management Projects	Restricted	\$1,785,000	\$627,938	Funds used to remove the Winchester Dam Navigation Hazard on the Jordan River; phragmite removal and treatment on the Great Salt Lake; began the Jordan River Comprehensive Management Plan; began the Integrated Water Resource Model on the Great Salt Lake; started management delineation work at Bear Lake; and purchase some IT software/hardware for Sovereign Lands Management.
28	Natural Resources	Forestry	Sovereign Lands Program Coordinator	Restricted	\$70,000	\$70,000	Hired positions and spent funds on salaries, benefits, travel, etc.
29	Natural Resources	Forestry	Washington County (Catastrophic Fire Project)	Restricted 1x	\$100,000	\$100,000	Hazardous fuels mitigation project to build fuel breaks, and thin and reduce hazardous fuels to prevent catastrophic fires.
30	Natural Resources	Forestry	Wildland Fire Training for Local Fire Departments	General Fund	\$75,000	\$31,163	Held four engine workshop training sessions for rural fire departments. Expenses paid for training supplies and travel for fire fighters.
31	Natural Resources	OGM	Oil, Gas, and Mining E-permit Database	Restricted	\$75,000	\$75,000	Contract with Ground Water Protection Council to provide a new database for the management of oil & gas operations and petroleum compliance in Utah. This work is still in progress and the O & G program is continuing to rewrite the system, replacing two outdated database systems.
32	Natural Resources	Parks	Federal Grants Adjustments	Federal	\$529,400	\$0	This money is appropriated for the boating program, OHV program (e.g., snow grooming), Land and Water, and the BLM (e.g., tiger beetle, federal artifacts, and Piute trail patrols.)
33	Natural Resources	Parks Capital	Federal Grants Adjustments	Federal	\$69,700	\$0	This money is appropriated for motorboat access grants, national recreational trails program, and land and water conversation grants.
34	Natural Resources	Parks Capital	Kodachrome Park Access Road Bridge	Restricted 1x	\$260,000	\$260,000	Kane County rebuilt the access road bridge near Kodachrome State Park.
35	Natural Resources	Species Protection	Carp Removal	Restricted 1x	\$500,000	\$500,000	The \$500,000 from the DNR was matched with funding from the Bureau of Reclamation to continue large scale carp removal efforts on Utah Lake. During the 2015 fiscal year, a total of 3.57 million pounds of carp were removed from Utah Lake. Funding from DNR was utilized to pay the commercial fishing operation to remove carp from the lake.
36	Natural Resources	UGS	Assist with Geological Survey Shortfall	General 1x	\$300,000	\$0	Non-lapsed to FY16 to help cover shortfall in revenue caused by the decline in mineral lease.
37	Natural Resources	UGS	Federal Grants Adjustments	Federal	\$119,500	\$0	Federal revenue estimates came in \$119,500 less than anticipated.
38	Natural Resources	UGS	Mineral Lease Adjustments	Federal	\$93,600	\$0	FY14 Mineral Lease actual was (\$410,601) less than appropriated; therefore this adjustment was not realized.

Funding Appropriated for FY 2015					Agency Responses		
Line	Agency	Line Item	Funded Item	Funding Type	Amount	Actual Amount Spent	What was accomplished?
39	Natural Resources	UGS	Snake Valley Water Monitoring	General Fund	\$106,000	<b>\$123,277</b>	Performed quarterly downloading of water-level data from pressure transducers in piezometers (76 at 35 sites). Performed bimonthly data collection for ten spring-flow gauges at 6 sites. Collected water quality data from selected wells. Performed all necessary maintenance on piezometers, pressure transducers, and spring flow gauges to keep them operational. Attended two meetings/hearings concerning potential water development in and adjacent to Snake Valley and Utah's west desert. Updated groundwater trend section of draft final report with the FY2015 data.
40	Natural Resources	Water Resources	Federal Grants	Federal	\$510,000	<b>\$482,312</b>	This funding was used in FY15 to investigate field conditions at both Millsite Reservoir and Silver Lake Flat reservoir with onsite observations, excavation of test pits, and the gathering additional survey data. Also funding was used to contract and complete engineering analyses for the design of dam safety upgrades which included contract work from private engineering firms, and coordination with the Natural Resource Conservation Service (NRCS), owners, and regulatory agencies. For Silver Lake Flat, the design drawings and contract and material specifications for the construction activities were finalized and the project was bid and awarded to a contractor.
41	Natural Resources	Water Rights	Executive Water Task Force	General Fund	(\$42,800)	<b>(\$42,800)</b>	The appropriation was reduced.
42	Natural Resources	Water Rights	H.B. 370, Canal Safety Amendments	General Fund	\$139,000	<b>\$86,000</b>	Funds spent to acquire aerial imagery, canal inventory, and fund 9 canal management plans which were completed.
43	Natural Resources	Water Rights	H.B. 370, Canal Safety Amendments	General 1x	\$130,000	<b>\$130,000</b>	Funds spent developing inventory of Canals. Hired a program manager who began collecting existing data, contacting canal companies about the availability of funding for management plans. Also developed inventory database tool.
44	Natural Resources	Water Rights	S.B. 274, Water Jurisdiction Amendments	General Fund	\$16,300	<b>\$16,300</b>	Funds used to train adjudication staff on new duties. (lines 104-108)
45	Natural Resources	Water Rights	S.B. 274, Water Jurisdiction Amendments	General 1x	\$36,000	<b>\$28,500</b>	Funds used to develop database tool to track water rights held in trust.
46	Agriculture	Administration	Dedicated Credits Adjustments With New Line Item	Ded. Credits	\$300,000	<b>\$104,926</b>	Legislature transferred funds to Administration line item from Plant Industry line item when Plant Industry line item was created.
47	Agriculture	Administration	Plant Extract Amendments	General Fund	\$3,200	<b>\$0</b>	Appropriated to cover the cost of certification of an annual hemp project. There were no projects in FY 2015
48	Agriculture	Animal Health	Animal Identification	General Fund	\$89,100	<b>\$99,900</b>	Expenditures for annual server hosting and software support & maintenance. Hosting was added after the appropriation
49	Agriculture	Animal Health	Animal Identification	General 1x	\$384,300	<b>\$379,110</b>	One time software startup costs to institute an electronic state-wide livestock tracking system.
50	Agriculture	Animal Health	Dedicated Credits Adjustments With New Line Item	Ded. Credits	\$250,000	<b>\$138,704</b>	Legislature transferred funds to Animal Health line item from Plant Industry line item when these two line items were created.
51	Agriculture	Animal Health	Veterinary Diagnostic Lab, Nephi, Lease Payment	General Fund	(\$108,200)	<b>(\$108,200)</b>	Change funding for Nephi lab from ongoing to one time because the lab was to be vacated.
52	Agriculture	Animal Health	Veterinary Diagnostic Lab, Nephi, Lease Payment	General 1x	\$108,200	<b>\$108,200</b>	
53	Agriculture	Plant Industry	Pesticide Inspector	Ded. Credits	\$62,100	<b>\$63,435</b>	Pesticide inspector in Washington County.
54	Agriculture	Regul Svcs	Calibration Standards	Ded. Credits	\$102,700	<b>\$0</b>	No expenditure in FY 2015 because National Institute of Standards and Technology was unable to schedule the calibration until FY 2016.
55	Agriculture	Regul Svcs	Compliance Officer	Ded. Credits	\$45,000	<b>\$53,714</b>	Individual was hired and is currently working.

Funding Appropriated for FY 2015					Agency Responses		
Line	Agency	Line Item	Funded Item	Funding Type	Amount	Actual Amount Spent	What was accomplished?
56	Agriculture	Regul Svcs	Food Inspector	Ded. Credits	\$112,500	\$112,500	Hired and trained 3 food inspectors
57	Agriculture	Regul Svcs	Food Inspector	General Fund	\$112,500	\$8,791	
58	Agriculture	Regul Svcs	Fuel Lab Equipment and Calibration	Ded. Credits	\$128,900	\$109,993	Purchased Fuel Laboratory equipment. Includes installation and calibration.
59	Agriculture	Regul Svcs	Fuel Station Inspector	Ded. Credits	\$119,300	\$92,548	Hired and trained 2 fuel inspectors
60	Agriculture	Regul Svcs	Fuel Station Inspector	General Fund	\$63,000	\$0	
61	Agriculture	Regul Svcs	Natural Gas Inspector	Ded. Credits	\$184,300	\$0	Unable to hire until FY 2016. Finalizing which direction to take in inspection methodology to determine what equipment to purchase.
62	DEQ	Air Quality	Air Quality FTE	General Fund	\$400,000	\$400,000	Two new inspectors for the increased number of sources in the Oil and Gas sector. There were 120 inspections completed for oil and gas. Two new FTE's working on planning issues for the Uinta Basin.
63	DEQ	Air Quality	Air Quality Minor Source Compliance	General 1x	\$43,600	\$0	Carried over to FY2016 to provide a vehicle and set-up for new employees funded in FY2016. See also Air Quality Minor Source Compliance in FY2016. In FY2016 a new vehicle has been purchased.
64	DEQ	Air Quality	Air Quality Research	General 1x	\$1,400,000	\$825,437	Funds were used for several contracts with in-state Universities to conduct 13 research projects for Utah's unique meteorology and atmospheric chemistry that effect air pollution. Those contracts will be completed in FY2016. Products delivered are either incorporated into modeling and analysis tools or reports. Utah's first emission inventory system for Oil and Gas was being developed and will be completed in FY2016. A vehicle and infrared camera was purchased for the Compliance Section to be used for the oil and gas sector.
65	DEQ	Air Quality	Clean Air Initiative	General Fund	\$500,400	\$500,400	DAQ contracted withUCAIR to provide outreach. UCAIR launched an integrated mass media campaign to reach the target audience. Campaign focused on communicating everyday actions that could improve air quality. Strong campaign results. Poll showed 68% said yes to having changed behavior to improve air quality.
66	DEQ	Air Quality	H.B. 154, Wood Burning Amendments	General 1x	\$750,000	\$468,836	\$250,000 was contracted and paid toUCAIR for the Outreach campaign. During FY2015 16 wood burning stove changeouts were completed. 14 more changeouts will be done in FY2016.
67	DEQ	Air Quality	H.B. 61, Clean Air Programs - CARROT	General 1x	\$200,000	\$199,820	\$99,820 was spent on a lawnmower exchange program to provide incentive to purchase electric powered lawn mowers. 388 were purchased. Emissions reduction outcomes estimated at between 3.6 and 11.25 tons/year. \$100,000 was awarded for heavy-duty diesel emission reductions for city vehicle retrofits, school bus replacement and a piece of equipment retrofit.
68	DEQ	Drinking Water	Drinking Water Program Support	Restricted	\$800,000	\$800,000	\$200,057 in contracts with Local Health Departments for sanitary surveys, \$250,934 to develop the Waterlink database, and \$349,009 to maintain current operations due to decreases in federal funding.
69	DEQ	Env. Res. & Rem.	H.B. 138, Undergr. Petro. Storage Tank Amendments	Restricted	\$595,000	\$595,000	Appropriated in error.
70	DEQ	Env. Res. & Rem.	Petroleum Storage Tank Trust Fund Adjustment	Restricted	(\$595,000)	(\$595,000)	Correction of appropriation error
71	DEQ	Haz Sub Mit Fund	Hazardous Substance Mitigation Fund	Restricted	\$400,000	\$400,000	Assisted in making the state match requirement on Superfund sites. Total match paid in FY2015 was \$523,363.
72	DEQ	Radiation Control	Dedicated Credit Adjustments	Ded. Credits	\$14,400	\$14,400	This was an increase to the base budget to get to our estimated collections.

Funding Appropriated for FY 2015						Agency Responses	
Line	Agency	Line Item	Funded Item	Funding Type	Amount	Actual Amount Spent	What was accomplished?
73	DEQ	Radiation Control	Federal Grants	Federal	\$37,800	<b>\$37,800</b>	Restore Radon program. The revenue was cut from the DRC budget because all indicators showed it would no longer be funded. However, Federal funding unexpectedly continued.
74	DEQ	Radiation Control	Radon Program	General Fund	\$50,000	<b>\$50,000</b>	Provided funding to continue the Radon program including matching funds for the federal radon grant. Funds a partial FTE and contracts with the Local Health Departments.
75	DEQ	Solid & Haz. Waste	Reduce EQRA appropriation	Restricted	(\$187,200)	<b>(\$187,200)</b>	DEQ requested a reduction in funding because the Industry has slowed, we have not replaced retired staff.
76	DEQ	Water Quality	DEQ Water Quality Fees and Permits	Ded. Credits	\$496,900	<b>\$496,900</b>	This was an increase to the base budget to get to our estimated collections.
77	Energy Devel	Energy Dev. Office	Federal Grants	Federal	\$125,900	<b>\$105,299</b>	FEDERAL STATE ENERGY PROGRAM Grant (DOE)
78	Energy Devel	Energy Dev. Office	Office of Energy Development Administration	General Fund	\$265,000	<b>\$314,207</b>	Provided funding for 2 mission-critical positions: a 1 FTE Financial Mgr, a 1 FTE Marketing/Communications Specialist, and an MOU with the Attorney General's Office for Ass't AG legal services. This funding was also used to support OED's Energy Policy & Law manager, who was instrumental in crafting the state's response to Sage Grouse and the EPA Clean Power Plan rule 111(d). The scope and complexity of legal analysis performed by the Energy Policy & Law manager is a specialization not available through the AG's office.
79	SITLA	SITLA	Federal Land Exchange	Restricted 1x	\$300,000	<b>\$169,655</b>	Expenditures were made to implement various exchanges that are in different stages of completion, mainly the Hill Creek Exchange, the Utah Test and Training Range Exchange and the Public Lands Initiative. Appraisals were performed,, consultants were used to identify exchange targets and a consultant in Washington DC facilitated meetings and other functions necessary to further these exchanges.
80	SITLA	SITLA	RS 2477 Analyst	Restricted 1x	\$46,300	<b>\$73,029</b>	This expense was for one FTE and associated costs. 539 miles of Class D roads were analyzed and perfected as permanent easements or acknowledged by a Disclaimer of Interest.
81	SITLA	SITLA	Sage Grouse Control	Restricted 1x	\$100,000	<b>\$0</b>	No expenditures were made from this appropriation to avoid conflict with an existing contract through another agency dealing with this issue.
82	PLPCO	PLPCO	Lands Management Plan (Sage Grouse)	Restricted 1x	\$1,675,000	<b>\$1,675,000</b>	\$600,000 was used for sage-grouse coordination, USU studies, habitat improvement projects and administration; the remainder was used for PLPCO general operations and litigation (non-RS 2477)
83	PLPCO	PLPCO	Reduction from Land Exchange Distribution Account	Restricted	(\$700,000)	<b>(\$700,000)</b>	Reduction of the appropriated amount to match the available funding from that source.
84	PLPCO	PLPCO Cmn Stwdshp Pub Lds	Stewardship of Public Lands	Restricted	\$2,000,000	<b>\$2,000,000</b>	No inofrmation provided.