

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Subcommittee Summary

Function

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee considers and discusses budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for best use and preservation of air, land, and water in Utah.

The subcommittee reviews and approves the budgets for the following agencies:

- Department of Natural Resources (DNR)
- Department of Environmental Quality (DEQ)
- Department of Agriculture and Food (DAF)
- School and Institutional Trust Lands Administration (SITLA)
- Public Lands Policy Coordination Office (PLPCO)
- Office of Energy Development (OED).

Some key issues addressed in the subcommittee include: wildlife, fire suppression, parks, food safety, invasive species, endangered species, air quality, water quality, radiation control, public lands, school trust lands, and energy development.

Issues/Analysis

Linked Subcommittee Base Budget Bill, HB 5 This link provides an Issue Brief for action items on off-budget funds that are related to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$56,696,900	\$58,395,400	\$0	\$58,395,400	\$2,195,800	\$60,591,200
General Fund, One-time	\$20,172,000	\$2,297,000	\$748,400	\$3,045,400	\$3,078,600	\$6,124,000
Federal Funds	\$58,460,200	\$72,557,400	\$2,649,400	\$75,206,800	\$2,325,900	\$77,532,700
American Recovery and Reinvestment Act	\$3,723,100	\$200,000	(\$118,000)	\$82,000	(\$2,000)	\$80,000
Dedicated Credits Revenue	\$35,778,200	\$32,645,700	(\$267,300)	\$32,378,400	\$5,268,600	\$37,647,000
Interest Income	\$0	\$0	\$0	\$0	\$400	\$400
Federal Mineral Lease	\$2,885,900	\$2,966,700	\$354,700	\$3,321,400	\$85,800	\$3,407,200
GFR - Boating	\$4,795,400	\$4,884,900	\$8,800	\$4,893,700	\$87,200	\$4,980,900
GFR - Cat and Dog Spay and Neuter	\$80,000	\$80,000	\$0	\$80,000	\$1,400	\$81,400
GFR - Constitutional Defense	\$1,383,100	\$1,412,500	\$1,300	\$1,413,800	(\$671,900)	\$741,900
GFR - Environmental Quality	\$7,019,400	\$7,180,100	\$14,500	\$7,194,600	(\$24,900)	\$7,169,700
GFR - Horse Racing	\$20,000	\$20,000	\$3,000	\$23,000	(\$3,000)	\$20,000
GFR - Invasive Species Mitigation	\$1,000,000	\$2,000,000	\$0	\$2,000,000	\$100	\$2,000,100
GFR - Land Exchange Distribution Account	\$694,700	\$386,300	\$600	\$386,900	\$6,300	\$393,200
GFR - Livestock Brand	\$952,300	\$999,800	\$22,100	\$1,021,900	\$500	\$1,022,400
GFR - Off-highway Vehicle	\$5,930,100	\$5,633,700	\$9,500	\$5,643,200	\$95,400	\$5,738,600
GFR - Oil and Gas Conservation Account	\$3,854,000	\$4,459,700	\$58,200	\$4,517,900	(\$442,400)	\$4,075,500
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
GFR - Rangeland Improvement	\$1,491,300	\$1,991,300	\$300	\$1,991,600	(\$499,400)	\$1,492,200
GFR - Off-highway Access and Education	\$17,500	\$17,500	\$0	\$17,500	\$0	\$17,500
GFR - Zion National Park Support Programs	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
GFR - Sovereign Lands Mgt	\$8,346,200	\$7,535,300	\$2,012,900	\$9,548,200	\$11,069,100	\$20,617,300
GFR - Species Protection	\$606,200	\$613,100	\$211,000	\$824,100	\$300,100	\$1,124,200
GFR - State Fish Hatch Maint	\$1,205,000	\$1,205,000	\$0	\$1,205,000	\$0	\$1,205,000
GFR - State Park Fees	\$14,216,700	\$13,027,800	\$21,100	\$13,048,900	(\$31,500)	\$13,017,400
GFR - Underground Wastewater System	\$76,000	\$77,100	\$200	\$77,300	\$1,600	\$78,900

GFR - Used Oil Administration	\$749,200	\$752,300	\$1,200	\$753,500	\$11,300	\$764,800
GFR - Wildlife Conservation Easement Account	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFR - Voluntary Cleanup	\$627,100	\$631,400	\$1,500	\$632,900	\$13,100	\$646,000
WDSF - Drinking Water Loan Program	\$140,500	\$142,400	\$300	\$142,700	\$803,000	\$945,700
WDSF - Drinking Water Origination Fee	\$202,300	\$204,100	\$200	\$204,300	\$2,300	\$206,600
WDSF - Utah Wastewater Loan Program	\$1,307,800	\$1,328,600	\$2,600	\$1,331,200	\$26,900	\$1,358,100
WDSF - Water Quality Origination Fee	\$92,500	\$93,600	\$200	\$93,800	\$2,000	\$95,800
GFR - Wildlife Damage Prev	\$656,800	\$651,000	\$10,300	\$661,300	\$2,800	\$664,100
GFR - Wildlife Habitat	\$2,900,000	\$2,900,000	\$300	\$2,900,300	\$3,400	\$2,903,700
GFR - Wildlife Resources	\$30,752,200	\$31,445,000	\$58,900	\$31,503,900	\$3,801,200	\$35,305,100
GFR - Mule Deer Protection Account	\$500,000	\$506,000	\$0	\$506,000	(\$6,000)	\$500,000
Petroleum Storage Tank Trust	\$1,334,500	\$1,518,600	\$3,400	\$1,522,000	\$626,600	\$2,148,600
Waste Tire Recycling Fund	\$131,800	\$133,800	\$400	\$134,200	\$3,400	\$137,600
Agri Resource Development	\$565,700	\$567,700	\$0	\$567,700	\$3,700	\$571,400
GFR - Predator Control	\$600,000	\$607,600	\$0	\$607,600	(\$7,600)	\$600,000
Clean Fuel Conversion Fund	\$110,400	\$111,000	\$100	\$111,100	\$1,500	\$112,600
USEP Revolving Loan Fund (ARRA)	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
Dedicated Credits - Fixed Collections	\$0	\$100	(\$100)	\$0	\$0	\$0
Land Grant Management Fund	\$18,172,600	\$18,449,800	\$0	\$18,449,800	\$174,500	\$18,624,300
Land Grant Mgt Fund, One-time	\$1,112,300	\$346,300	\$116,600	\$462,900	\$18,400	\$481,300
GFR - Oil Overchg - Stripper Well	\$0	\$1,243,600	\$0	\$1,243,600	(\$1,243,500)	\$100
Petroleum Storage Tank Loan	\$165,200	\$168,000	\$500	\$168,500	\$4,800	\$173,300
Utah Rural Rehab Loan State Fund	\$122,700	\$122,700	\$3,500	\$126,200	(\$2,600)	\$123,600
Water Resources C and D	\$2,853,200	\$2,925,500	\$6,700	\$2,932,200	\$78,200	\$3,010,400
Water Res Construction	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$14,945,400	\$6,680,200	\$3,413,100	\$10,093,300	(\$450,100)	\$9,643,200
Transfers - Environmental Quality	\$0	\$300	(\$300)	\$0	\$0	\$0

Transfers - Within Agency	(\$2,146,100)	\$666,300	(\$2,961,800)	(\$2,295,500)	(\$30,000)	(\$2,325,500)
Pass-through	\$204,000	\$57,800	\$0	\$57,800	\$700	\$58,500
Beginning Nonlapsing	\$16,395,100	\$1,089,600	\$23,541,900	\$24,631,500	(\$19,619,000)	\$5,012,500
Beginning Nonlapsing - DEQ Exec Dir Office	\$0	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Closing Nonlapsing	(\$24,631,400)	(\$780,000)	(\$4,202,500)	(\$4,982,500)	\$1,706,400	(\$3,276,100)
Lapsing Balance	(\$17,316,300)	(\$400,000)	(\$26,000)	(\$426,000)	\$0	(\$426,000)
Beginning Fund Balance	\$21,221,000	\$18,941,800	(\$714,300)	\$18,227,500	(\$331,700)	\$17,895,800
Ending Fund Balance	(\$18,227,500)	(\$15,045,000)	(\$61,400)	(\$15,106,400)	\$763,200	(\$14,343,200)
Total	\$282,999,200	\$296,810,400	\$24,956,000	\$321,766,400	\$9,183,600	\$330,950,000

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Natural Resources	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200
Environmental Quality	\$50,075,900	\$55,121,500	\$2,256,400	\$57,377,900	\$5,420,600	\$62,798,500
Public Lands Office	\$2,076,700	\$2,595,100	(\$38,100)	\$2,557,000	\$2,713,600	\$5,270,600
Office of Energy Development	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300
Agriculture	\$27,306,800	\$33,561,600	\$2,433,900	\$35,995,500	(\$1,751,700)	\$34,243,800
School and Inst Trust Lands	\$10,353,300	\$18,796,100	\$116,600	\$18,912,700	\$192,900	\$19,105,600
Total	\$282,999,200	\$296,810,400	\$24,956,000	\$321,766,400	\$9,183,600	\$330,950,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$143,029,200	\$150,164,771	(\$1,132,971)	\$149,031,800	\$3,892,821	\$152,924,621
In-state Travel	\$1,359,800	\$1,498,500	\$87,400	\$1,585,900	(\$29,400)	\$1,556,500
Out-of-state Travel	\$823,300	\$906,600	\$61,000	\$967,600	(\$14,000)	\$953,600
Current Expense	\$81,717,400	\$69,332,521	\$17,848,479	\$87,181,000	\$6,968,179	\$94,149,179
DP Current Expense	\$7,785,800	\$8,140,400	\$729,100	\$8,869,500	(\$82,000)	\$8,787,500

DP Capital Outlay	\$32,300	\$186,900	\$137,400	\$324,300	(\$44,700)	\$279,600
Capital Outlay	\$7,207,000	\$11,633,200	\$4,642,100	\$16,275,300	(\$4,561,000)	\$11,714,300
Other Charges/Pass Thru	\$40,695,400	\$54,918,508	\$2,304,292	\$57,222,800	\$445,400	\$57,668,200
Cost Accounts	\$111,400	\$29,000	\$254,200	\$283,200	(\$500)	\$282,700
Transfers	\$45,600	\$0	\$0	\$0	\$133,800	\$133,800
Trust and Agency Disbursements	\$192,000	\$0	\$25,000	\$25,000	\$2,475,000	\$2,500,000
Total	\$282,999,200	\$296,810,400	\$24,956,000	\$321,766,400	\$9,183,600	\$330,950,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2,017	1,913	11	1,923	17	1,941
Actual FTE	1,962	0	0	0	0	0
Vehicles	980	937	4	941	21	962
Change in Fund Balance	0	0	0	0	0	0

Table 2: Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$56,696,900	\$58,395,400	\$0	\$58,395,400	\$2,195,800	\$60,591,200
General Fund, One-time	\$20,172,000	\$2,297,000	\$748,400	\$3,045,400	\$3,078,600	\$6,124,000
Federal Funds	\$58,460,200	\$72,557,400	\$2,649,400	\$75,206,800	\$2,325,900	\$77,532,700
American Recovery and Reinvestment Act	\$3,723,100	\$200,000	(\$118,000)	\$82,000	(\$2,000)	\$80,000
Dedicated Credits Revenue	\$35,648,800	\$32,490,700	(\$267,300)	\$32,223,400	\$2,150,200	\$34,373,600
Federal Mineral Lease	\$2,885,900	\$2,966,700	\$354,700	\$3,321,400	\$85,800	\$3,407,200
GFR - Boating	\$4,795,400	\$4,884,900	\$8,800	\$4,893,700	\$87,200	\$4,980,900

GFR - Cat and Dog Spay and Neuter	\$80,000	\$80,000	\$0	\$80,000	\$1,400	\$81,400
GFR - Constitutional Defense	\$1,383,100	\$1,412,500	\$1,300	\$1,413,800	(\$671,900)	\$741,900
GFR - Environmental Quality	\$6,619,400	\$6,780,100	\$14,500	\$6,794,600	(\$24,900)	\$6,769,700
GFR - Horse Racing	\$20,000	\$20,000	\$3,000	\$23,000	(\$3,000)	\$20,000
GFR - Invasive Species Mitigation	\$1,000,000	\$2,000,000	\$0	\$2,000,000	\$100	\$2,000,100
GFR - Land Exchange Distribution Account	\$694,700	\$386,300	\$600	\$386,900	\$6,300	\$393,200
GFR - Livestock Brand	\$952,300	\$999,800	\$22,100	\$1,021,900	\$500	\$1,022,400
GFR - Off-highway Vehicle	\$5,930,100	\$5,633,700	\$9,500	\$5,643,200	\$95,400	\$5,738,600
GFR - Oil and Gas Conservation Account	\$3,854,000	\$4,459,700	\$58,200	\$4,517,900	(\$442,400)	\$4,075,500
GFR - Petroleum Storage Tank	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
GFR - Rangeland Improvement	\$1,491,300	\$1,991,300	\$300	\$1,991,600	(\$499,400)	\$1,492,200
GFR - Off-highway Access and Education	\$17,500	\$17,500	\$0	\$17,500	\$0	\$17,500
GFR - Zion National Park Support Programs	\$4,000	\$4,000	\$0	\$4,000	\$0	\$4,000
GFR - Sovereign Lands Mgt	\$8,346,200	\$7,535,300	\$2,012,900	\$9,548,200	\$11,069,100	\$20,617,300
GFR - Species Protection	\$606,200	\$613,100	\$211,000	\$824,100	\$300,100	\$1,124,200
GFR - State Fish Hatch Maint	\$1,205,000	\$1,205,000	\$0	\$1,205,000	\$0	\$1,205,000
GFR - State Park Fees	\$14,216,700	\$13,027,800	\$21,100	\$13,048,900	(\$31,500)	\$13,017,400
GFR - Underground Wastewater System	\$76,000	\$77,100	\$200	\$77,300	\$1,600	\$78,900
GFR - Used Oil Administration	\$749,200	\$752,300	\$1,200	\$753,500	\$11,300	\$764,800
GFR - Wildlife Conservation Easement Account	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFR - Voluntary Cleanup	\$627,100	\$631,400	\$1,500	\$632,900	\$13,100	\$646,000
WDSF - Drinking Water Loan Program	\$140,500	\$142,400	\$300	\$142,700	\$803,000	\$945,700
WDSF - Drinking Water Origination Fee	\$202,300	\$204,100	\$200	\$204,300	\$2,300	\$206,600
WDSF - Utah Wastewater Loan Program	\$1,307,800	\$1,328,600	\$2,600	\$1,331,200	\$26,900	\$1,358,100
WDSF - Water Quality Origination Fee	\$92,500	\$93,600	\$200	\$93,800	\$2,000	\$95,800
GFR - Wildlife Damage Prev	\$656,800	\$651,000	\$10,300	\$661,300	\$2,800	\$664,100
GFR - Wildlife Habitat	\$2,900,000	\$2,900,000	\$300	\$2,900,300	\$3,400	\$2,903,700

GFR - Wildlife Resources	\$30,752,200	\$31,445,000	\$58,900	\$31,503,900	\$3,801,200	\$35,305,100
GFR - Mule Deer Protection Account	\$500,000	\$506,000	\$0	\$506,000	(\$6,000)	\$500,000
Petroleum Storage Tank Trust	\$1,334,500	\$1,518,600	\$3,400	\$1,522,000	\$626,600	\$2,148,600
Waste Tire Recycling Fund	\$131,800	\$133,800	\$400	\$134,200	\$3,400	\$137,600
Agri Resource Development	\$565,700	\$567,700	\$0	\$567,700	\$3,700	\$571,400
GFR - Predator Control	\$600,000	\$607,600	\$0	\$607,600	(\$7,600)	\$600,000
Clean Fuel Conversion Fund	\$110,400	\$111,000	\$100	\$111,100	\$1,500	\$112,600
USEP Revolving Loan Fund (ARRA)	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
Dedicated Credits - Fixed Collections	\$0	\$100	(\$100)	\$0	\$0	\$0
Land Grant Management Fund	\$18,172,600	\$18,449,800	\$0	\$18,449,800	\$174,500	\$18,624,300
Land Grant Mgt Fund, One-time	\$1,112,300	\$346,300	\$116,600	\$462,900	\$18,400	\$481,300
GFR - Oil Overchg - Stripper Well	\$0	\$1,243,600	\$0	\$1,243,600	(\$1,243,500)	\$100
Petroleum Storage Tank Loan	\$165,200	\$168,000	\$500	\$168,500	\$4,800	\$173,300
Utah Rural Rehab Loan State Fund	\$122,700	\$122,700	\$3,500	\$126,200	(\$2,600)	\$123,600
Water Resources C and D	\$2,853,200	\$2,925,500	\$6,700	\$2,932,200	\$78,200	\$3,010,400
Water Res Construction	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$14,945,400	\$6,680,200	\$3,413,100	\$10,093,300	(\$595,000)	\$9,498,300
Transfers - Environmental Quality	\$0	\$300	(\$300)	\$0	\$0	\$0
Transfers - Within Agency	(\$2,146,100)	\$666,300	(\$2,961,800)	(\$2,295,500)	(\$30,000)	(\$2,325,500)
Pass-through	\$204,000	\$57,800	\$0	\$57,800	\$700	\$58,500
Beginning Nonlapsing	\$16,395,100	\$1,089,600	\$23,541,900	\$24,631,500	(\$19,619,000)	\$5,012,500
Beginning Nonlapsing - DEQ Exec Dir Office	\$0	\$0	\$30,000	\$30,000	(\$30,000)	\$0
Closing Nonlapsing	(\$24,631,400)	(\$780,000)	(\$4,202,500)	(\$4,982,500)	\$1,706,400	(\$3,276,100)
Lapsing Balance	(\$17,316,300)	(\$400,000)	(\$26,000)	(\$426,000)	\$0	(\$426,000)
Total	\$279,476,300	\$292,358,600	\$25,731,700	\$318,090,300	\$5,488,400	\$323,578,700

Agencies	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Natural Resources	\$188,507,300	\$183,986,200	\$20,120,300	\$204,106,500	\$2,789,700	\$206,896,200
Environmental Quality	\$46,553,000	\$50,669,700	\$3,032,100	\$53,701,800	\$2,225,400	\$55,927,200
Public Lands Office	\$2,076,700	\$2,595,100	(\$38,100)	\$2,557,000	\$2,713,600	\$5,270,600
Office of Energy Development	\$4,679,200	\$2,749,900	\$66,900	\$2,816,800	(\$181,500)	\$2,635,300
Agriculture	\$27,306,800	\$33,561,600	\$2,433,900	\$35,995,500	(\$2,251,700)	\$33,743,800
School and Inst Trust Lands	\$10,353,300	\$18,796,100	\$116,600	\$18,912,700	\$192,900	\$19,105,600
Total	\$279,476,300	\$292,358,600	\$25,731,700	\$318,090,300	\$5,488,400	\$323,578,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$143,018,600	\$150,129,771	(\$1,097,971)	\$149,031,800	\$3,857,821	\$152,889,621
In-state Travel	\$1,359,800	\$1,498,000	\$87,900	\$1,585,900	(\$29,900)	\$1,556,000
Out-of-state Travel	\$823,300	\$906,600	\$61,000	\$967,600	(\$14,000)	\$953,600
Current Expense	\$78,207,200	\$68,772,621	\$17,831,979	\$86,604,600	\$6,534,679	\$93,139,279
DP Current Expense	\$7,785,500	\$8,139,400	\$730,100	\$8,869,500	(\$83,000)	\$8,786,500
DP Capital Outlay	\$32,300	\$186,900	\$137,400	\$324,300	(\$44,700)	\$279,600
Capital Outlay	\$7,207,000	\$11,633,200	\$4,642,100	\$16,275,300	(\$4,561,000)	\$11,714,300
Other Charges/Pass Thru	\$40,695,400	\$51,068,108	\$3,054,992	\$54,123,100	(\$141,000)	\$53,982,100
Cost Accounts	\$109,600	\$24,000	\$259,200	\$283,200	(\$5,500)	\$277,700
Transfers	\$45,600	\$0	\$0	\$0	\$0	\$0
Trust and Agency Disbursements	\$192,000	\$0	\$25,000	\$25,000	(\$25,000)	\$0
Total	\$279,476,300	\$292,358,600	\$25,731,700	\$318,090,300	\$5,488,400	\$323,578,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2,017	1,913	11	1,923	17	1,941

Actual FTE	1,962	0	0	0	0	0
Vehicles	980	937	4	941	21	962

Table 3: Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits Revenue	\$129,400	\$155,000	\$0	\$155,000	\$3,118,400	\$3,273,400
Interest Income	\$0	\$0	\$0	\$0	\$400	\$400
GFR - Environmental Quality	\$400,000	\$400,000	\$0	\$400,000	\$0	\$400,000
Transfers	\$0	\$0	\$0	\$0	\$144,900	\$144,900
Beginning Fund Balance	\$21,221,000	\$18,941,800	(\$714,300)	\$18,227,500	(\$331,700)	\$17,895,800
Ending Fund Balance	(\$18,227,500)	(\$15,045,000)	(\$61,400)	(\$15,106,400)	\$763,200	(\$14,343,200)
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,695,200	\$7,371,300

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Environmental Quality	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,195,200	\$6,871,300
Agriculture	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,695,200	\$7,371,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$10,600	\$35,000	(\$35,000)	\$0	\$35,000	\$35,000
In-state Travel	\$0	\$500	(\$500)	\$0	\$500	\$500
Current Expense	\$3,510,200	\$559,900	\$16,500	\$576,400	\$433,500	\$1,009,900

DP Current Expense	\$300	\$1,000	(\$1,000)	\$0	\$1,000	\$1,000
Other Charges/Pass Thru	\$0	\$3,850,400	(\$750,700)	\$3,099,700	\$586,400	\$3,686,100
Cost Accounts	\$1,800	\$5,000	(\$5,000)	\$0	\$5,000	\$5,000
Transfers	\$0	\$0	\$0	\$0	\$133,800	\$133,800
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$3,522,900	\$4,451,800	(\$775,700)	\$3,676,100	\$3,695,200	\$7,371,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Actual FTE	0	0	0	0	0	0
Change in Fund Balance	0	0	0	0	0	0

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$14,965,700	\$17,759,000	\$0	\$17,759,000	(\$5,759,000)	\$12,000,000
Dedicated Credits - Intragvt Rev	\$821,800	\$571,100	\$307,600	\$878,700	(\$307,400)	\$571,300
Agri Resource Development	\$255,300	\$262,100	\$900	\$263,000	\$6,400	\$269,400
Agri Rural Dev Loan Fund	\$0	\$0	\$0	\$0	\$300	\$300
Designated Sales Tax	\$7,175,000	\$7,175,000	\$0	\$7,175,000	\$0	\$7,175,000
Utah Rural Rehab Loan State Fund	\$140,300	\$140,900	\$500	\$141,400	\$3,500	\$144,900
Water Resources C and D	\$3,800,000	\$3,800,000	\$0	\$3,800,000	\$0	\$3,800,000
Repayments	\$48,268,200	\$30,886,800	\$0	\$30,886,800	(\$1,297,100)	\$29,589,700
Lapsing Balance	(\$29,900)	\$0	\$0	\$0	\$0	\$0
Total	\$75,396,400	\$60,594,900	\$309,000	\$60,903,900	(\$7,353,300)	\$53,550,600

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Natural Resources	\$4,621,800	\$4,371,100	\$307,600	\$4,678,700	(\$307,400)	\$4,371,300
Environmental Quality	\$70,408,900	\$55,820,800	\$0	\$55,820,800	(\$7,056,100)	\$48,764,700
Agriculture	\$365,700	\$403,000	\$1,400	\$404,400	\$10,200	\$414,600
Total	\$75,396,400	\$60,594,900	\$309,000	\$60,903,900	(\$7,353,300)	\$53,550,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$458,000	\$458,000	\$46,700	\$504,700	(\$35,000)	\$469,700
In-state Travel	\$2,000	\$3,400	(\$2,100)	\$1,300	\$2,100	\$3,400
Out-of-state Travel	\$2,900	\$2,300	(\$400)	\$1,900	\$400	\$2,300
Current Expense	\$722,700	\$489,700	\$281,100	\$770,800	(\$281,200)	\$489,600
DP Current Expense	\$17,200	\$12,200	\$2,200	\$14,400	(\$2,000)	\$12,400
Other Charges/Pass Thru	\$74,208,900	\$59,620,800	\$0	\$59,620,800	(\$7,056,100)	\$52,564,700
Total	\$75,411,700	\$60,586,400	\$327,500	\$60,913,900	(\$7,371,800)	\$53,542,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	7	7	0	7	0	7
Actual FTE	7	0	0	0	0	0
Retained Earnings	(4,800)	26,400	(41,200)	(14,800)	41,200	26,400
Vehicles	1	1	0	1	0	1

Table 5: Restricted Fund and Account Transfers

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$3,096,300	\$4,171,100	\$0	\$4,171,100	\$0	\$4,171,100
General Fund, One-time	\$1,833,400	\$500,000	\$0	\$500,000	(\$500,000)	\$0
GFR - Land Exchange Distribution Account	\$3,022,200	\$2,540,000	\$0	\$2,540,000	\$0	\$2,540,000
Agri Rural Dev Loan Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,951,900	\$7,211,100	\$0	\$7,211,100	(\$500,000)	\$6,711,100

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Restricted Account Transfers - NRAE	\$7,951,900	\$7,211,100	\$0	\$7,211,100	(\$500,000)	\$6,711,100
Total	\$7,951,900	\$7,211,100	\$0	\$7,211,100	(\$500,000)	\$6,711,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$74,800	\$74,800	\$4,346,300	\$4,421,100	(\$4,346,300)	\$74,800
Transfers	\$7,877,100	\$7,136,300	(\$4,346,300)	\$2,790,000	\$3,846,300	\$6,636,300
Total	\$7,951,900	\$7,211,100	\$0	\$7,211,100	(\$500,000)	\$6,711,100

Table 6: Transfers to Unrestricted Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
GFR - Species Protection	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0
Energy Efficiency Fund	\$0	\$0	\$0	\$0	\$0	\$0

Total	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0
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Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Rev Transfers - NRAE	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0
Total	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0
Total	\$207,000	\$207,000	\$0	\$207,000	(\$207,000)	\$0

Table 7: Fiduciary Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Transfers	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
Ending Fund Balance	\$0	\$0	\$0	\$0	(\$4,850,000)	(\$4,850,000)
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Agencies	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Natural Resources	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Total	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.