



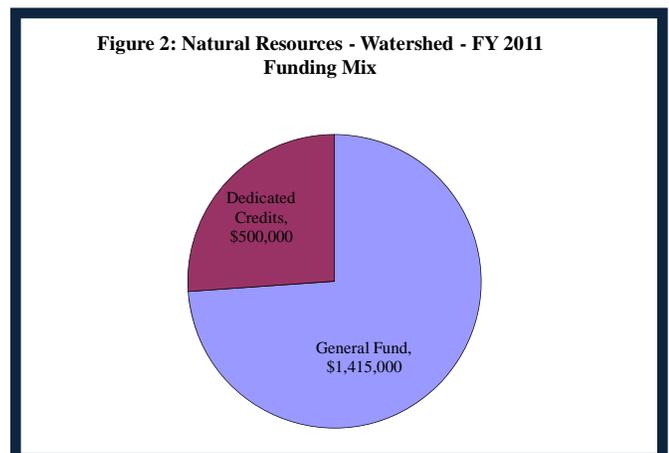
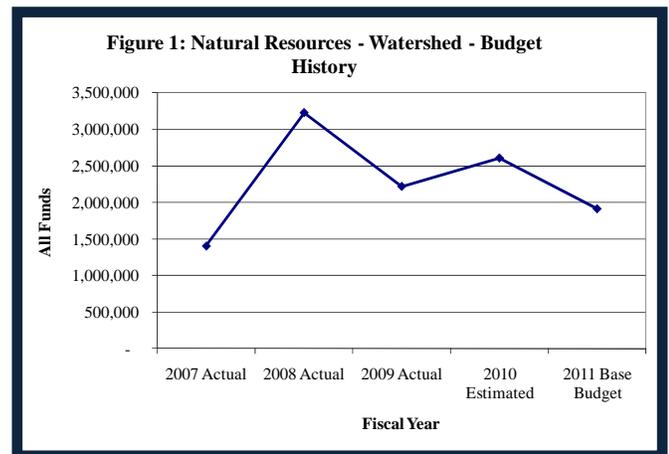
NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

WATERSHED RESTORATION PROGRAM

BUDGET BRIEF

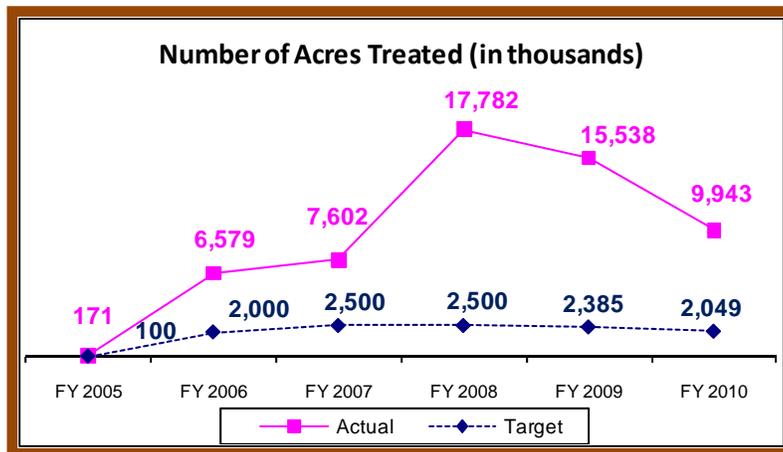
SUMMARY

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.



ACCOUNTABILITY DETAIL

The goal of this program is rehabilitation or restoration of priority watershed areas in order to “address the needs of water quality and yield, wildlife, agriculture and human needs. “



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 177, Chapter 396, Laws of Utah 2009, shall not lapse at the close of FY 2010. Expenditures of these funds are limited to projects started in 2010: \$700,000.

Base Budget Bill and Budget Reductions

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

BUDGET DETAIL TABLE

Natural Resources - Watershed						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,548,400	1,443,900	0	1,443,900	(28,900)	1,415,000
General Fund, One-time	232,100	104,600	0	104,600	(104,600)	0
Dedicated Credits Revenue	500,000	500,000	0	500,000	0	500,000
Beginning Nonlapsing	499,100	0	559,100	559,100	(559,100)	0
Closing Nonlapsing	(559,100)	0	0	0	0	0
Total	\$2,220,500	\$2,048,500	\$559,100	\$2,607,600	(\$692,600)	\$1,915,000
Programs						
Watershed	2,220,500	2,048,500	559,100	2,607,600	(692,600)	1,915,000
Total	\$2,220,500	\$2,048,500	\$559,100	\$2,607,600	(\$692,600)	\$1,915,000
Categories of Expenditure						
Personnel Services	119,100	(165,400)	281,900	116,500	0	116,500
In-state Travel	1,300	2,500	(1,200)	1,300	0	1,300
Out-of-state Travel	2,400	2,800	(400)	2,400	0	2,400
Current Expense	11,100	27,600	(16,400)	11,200	0	11,200
DP Current Expense	1,900	2,500	(500)	2,000	0	2,000
Other Charges/Pass Thru	2,084,700	2,178,500	295,700	2,474,200	(692,600)	1,781,600
Total	\$2,220,500	\$2,048,500	\$559,100	\$2,607,600	(\$692,600)	\$1,915,000
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.