

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Natural Resources

Line Item: Watershed

Function

Since 2005, DNR has been working on improving Utah's watershed. The department partners with other state, federal, and private organizations to accomplish its goals. Until FY 2007 the state funding was appropriated to the DNR Administration program, but for better oversight, the appropriation is now going to the Watershed line item.

Intent Language

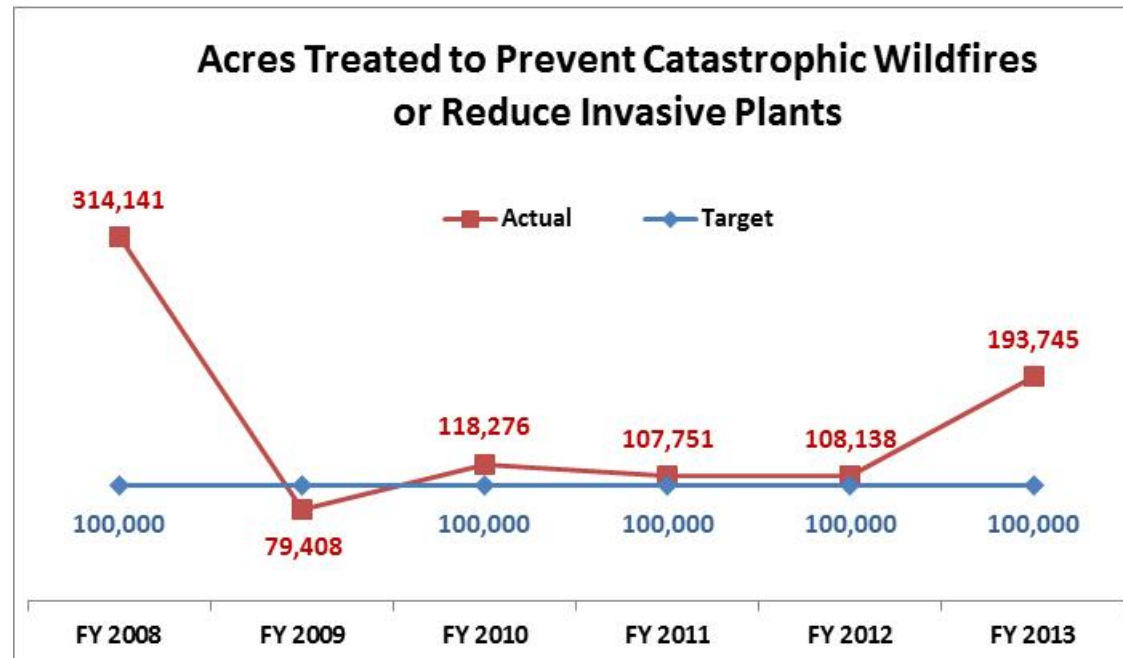
The Legislature intends that the \$2 million increase from the Sovereign Lands Management restricted account be used for pre-suppression projects. The Legislature further intends that the Watershed Program manager provide a progress report on these projects to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee during the 2014 General Session.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Watershed program in Item 4, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to projects started in 2013: \$900,000.

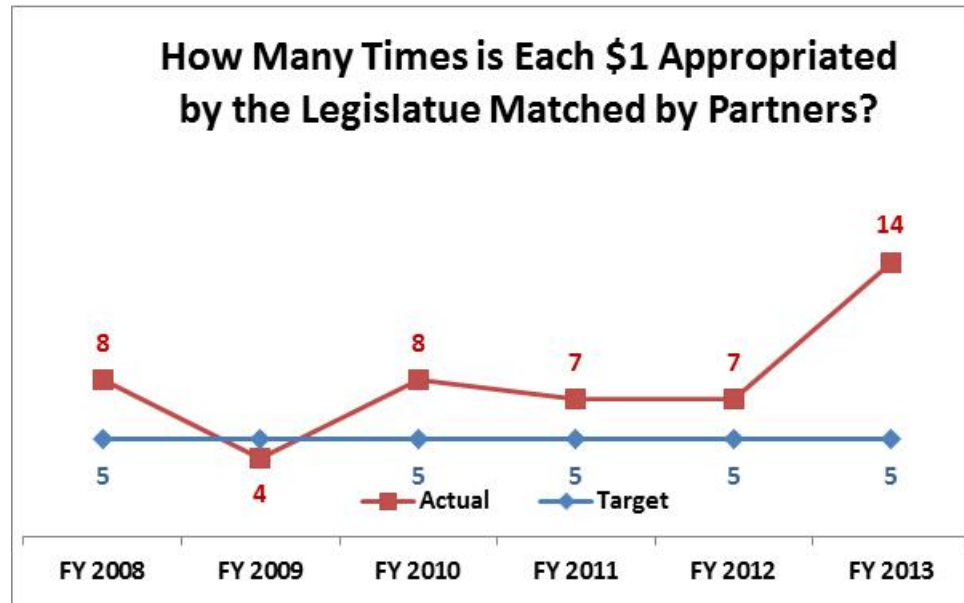
Performance

The following are the top measures chosen by DNR management to gauge the success of this program.

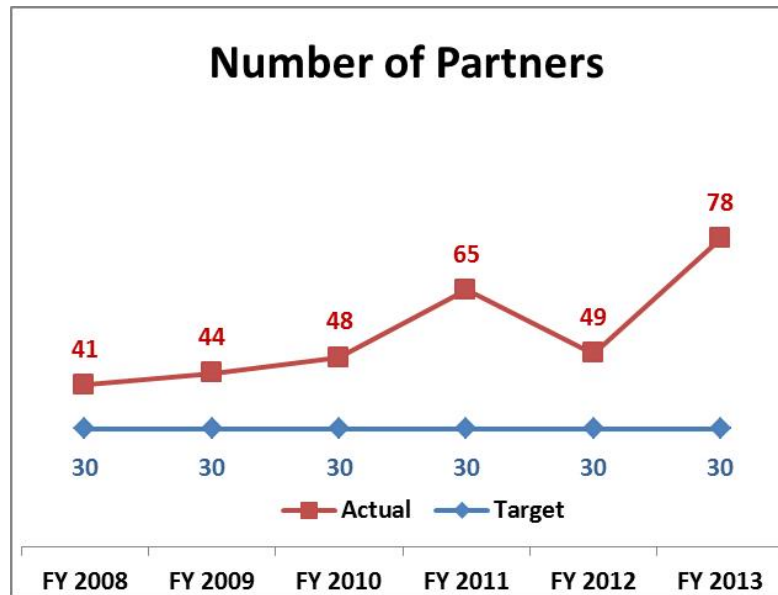
Acres Treated: The first measure tracks the number of acres treated to prevent catastrophic wildfires or to reduce invasive plants in Utah.



Funding Leverage: The Watershed program leverages the funding appropriated from the Legislature with other state, federal, and local governments, as well as with funding from private partners. The figure below shows how many times each appropriated dollar is matched by partners for the watershed projects.



Number of Partners: The third measure shows the number of partners involved with the watershed projects each year. The goal is to maintain high levels of participation, both monetary and in-kind, from agencies and organizations with similar interests.



Funding Detail

The Legislature made two one-time appropriations of \$2 million from the General Fund to DNR in FY 2005 and 2007, as well as intent language allowing the funding to be nonlapsing. With the passage of H.B. 47, "Sales Tax Diversion for Watershed Projects and Water Financing" in the 2006 General Session, the watershed program received an additional ongoing \$500,000 as Dedicated Credits (see Sales Tax Distribution Chart). 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. Subsequently, this funding was reduced.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,449,600	\$1,453,100	\$0	\$1,453,100	\$1,400	\$1,454,500
General Fund, One-time	\$0	\$800,000	\$100	\$800,100	(\$799,900)	\$200
Dedicated Credits Revenue	\$500,000	\$500,000	\$0	\$500,000	\$500	\$500,500
GFR - Sovereign Lands Mgt	\$0	\$2,000,000	\$200	\$2,000,200	\$2,200	\$2,002,400
Beginning Nonlapsing	\$679,400	\$0	\$647,100	\$647,100	(\$147,100)	\$500,000

Closing Nonlapsing	(\$647,100)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
Total	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Watershed	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600
Total	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$139,900	\$123,300	\$27,100	\$150,400	\$4,200	\$154,600
In-state Travel	\$1,200	\$600	\$1,000	\$1,600	\$0	\$1,600
Out-of-state Travel	\$900	\$0	\$2,500	\$2,500	\$0	\$2,500
Current Expense	\$10,200	\$8,200	\$2,900	\$11,100	\$0	\$11,100
DP Current Expense	\$1,800	\$1,700	\$200	\$1,900	\$0	\$1,900
Other Charges/Pass Thru	\$1,827,900	\$4,619,300	\$113,700	\$4,733,000	(\$947,100)	\$3,785,900
Total	\$1,981,900	\$4,753,100	\$147,400	\$4,900,500	(\$942,900)	\$3,957,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	1	1	0	1	0	1
Actual FTE	1	0	0	0	0	0

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.