

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Natural Resources

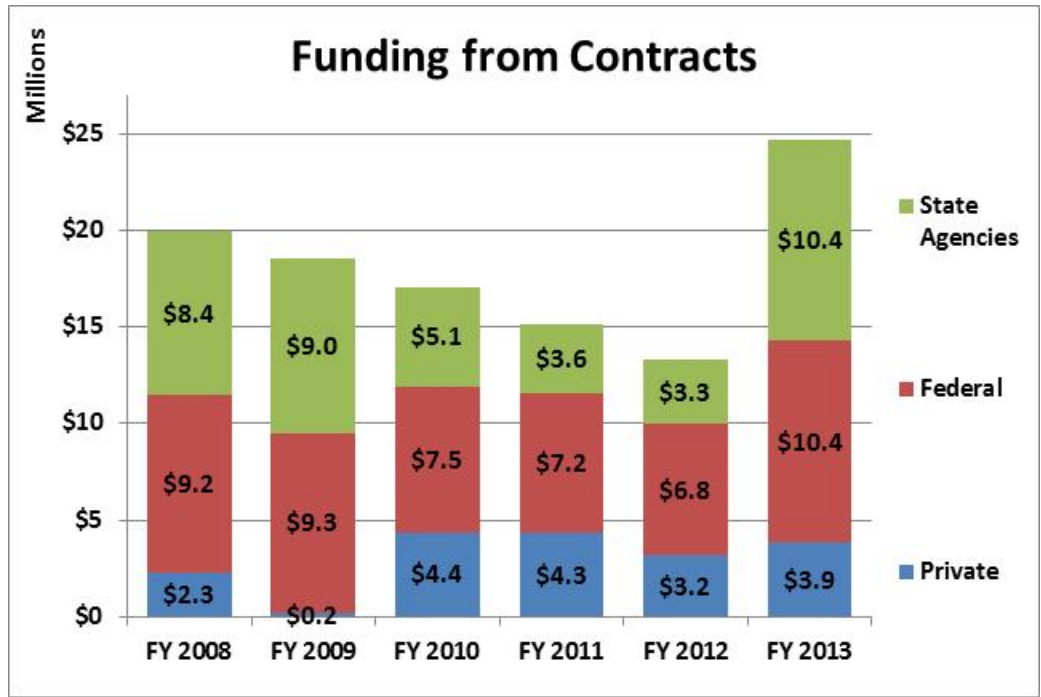
Line Item: Cooperative Agreements

Function

This line item accounts for spending on studies done in cooperation with federal agencies, local government agencies, or other entities. The agencies supply the funding and DWR provides field teams to conduct the studies. Therefore, FTEs can fluctuate up or down depending on the number of projects.

Performance

This measure tracks the funding contracted through this line item. Most of the research and data collected benefit both the division and the party providing the funds.



Funding Detail

The largest contributions have come from the Watershed Initiative, BLM, US Fish and Wildlife Services, Washington County, Division of Oil, Gas, and Mining, and Ruby Pipeline Co. Over 80% of the funding is used for wildlife habitat improvement projects.

The Legislature appropriates these funds, but since they are not "state funds" receipt of the funds depends on non-state entities. The division can only spend what funding it receives in this line item each fiscal year.

| Sources of Finance | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|--|--------------|-------------|-------------|--------------|-------------|--------------|
| Federal Funds | \$10,433,900 | \$5,581,300 | \$4,191,100 | \$9,772,400 | \$949,300 | \$10,721,700 |
| American Recovery and Reinvestment Act | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dedicated Credits Revenue | \$3,854,700 | \$1,085,700 | \$500 | \$1,086,200 | \$4,300 | \$1,090,500 |

| | | | | | | |
|--------------------------|---------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| GFR - Wildlife Resources | \$0 | \$0 | \$300 | \$300 | \$2,500 | \$2,800 |
| Transfers | \$10,372,300 | \$5,536,800 | \$2,800 | \$5,539,600 | \$23,000 | \$5,562,600 |
| Total | \$24,660,900 | \$12,203,800 | \$4,194,700 | \$16,398,500 | \$979,100 | \$17,377,600 |

| Programs | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|------------------------|---------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Cooperative Agreements | \$24,660,900 | \$12,203,800 | \$4,194,700 | \$16,398,500 | \$979,100 | \$17,377,600 |
| Total | \$24,660,900 | \$12,203,800 | \$4,194,700 | \$16,398,500 | \$979,100 | \$17,377,600 |

| Categories of Expenditure | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|---------------------------|---------------------|---------------------|--------------------|---------------------|------------------|---------------------|
| Personnel Services | \$3,937,100 | \$2,375,600 | \$444,300 | \$2,819,900 | (\$348,800) | \$2,471,100 |
| In-state Travel | \$20,800 | \$29,600 | (\$8,700) | \$20,900 | \$8,700 | \$29,600 |
| Out-of-state Travel | \$13,500 | \$8,000 | \$5,500 | \$13,500 | (\$5,500) | \$8,000 |
| Current Expense | \$17,146,100 | \$5,947,100 | \$3,088,700 | \$9,035,800 | \$1,989,600 | \$11,025,400 |
| DP Current Expense | \$115,800 | \$470,400 | (\$355,000) | \$115,400 | \$355,000 | \$470,400 |
| DP Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$208,600 | \$98,700 | \$109,900 | \$208,600 | (\$109,900) | \$98,700 |
| Other Charges/Pass Thru | \$3,219,000 | \$3,274,400 | \$910,000 | \$4,184,400 | (\$910,000) | \$3,274,400 |
| Cost Accounts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$24,660,900 | \$12,203,800 | \$4,194,700 | \$16,398,500 | \$979,100 | \$17,377,600 |

| Other Indicators | 2013 Actual | 2014 Approp | 2014 Change | 2014 Revised | 2015 Change | 2015 Approp |
|------------------|----------------|----------------|----------------|-----------------|----------------|----------------|
| Budgeted FTE | 95 | 49 | 2 | 51 | (2) | 49 |

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.