



# RESOURCE CONSERVATION

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
 STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

## SUMMARY

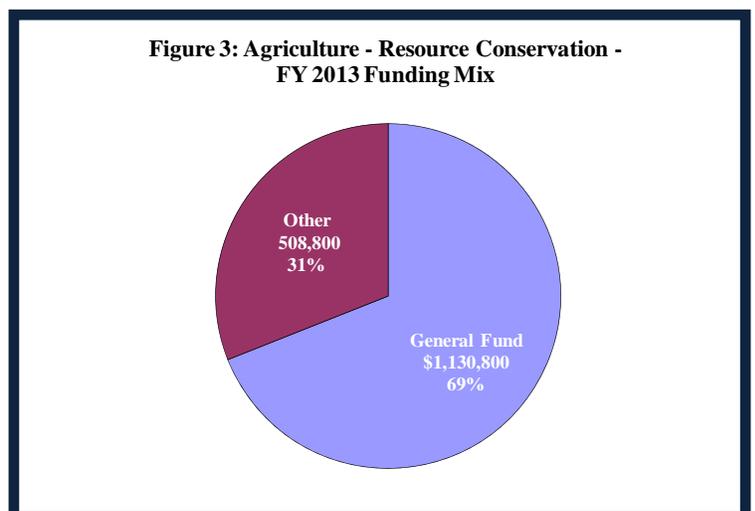
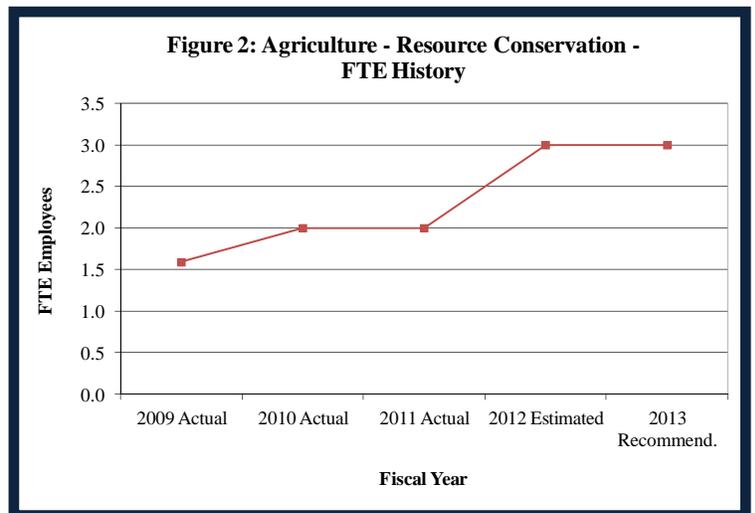
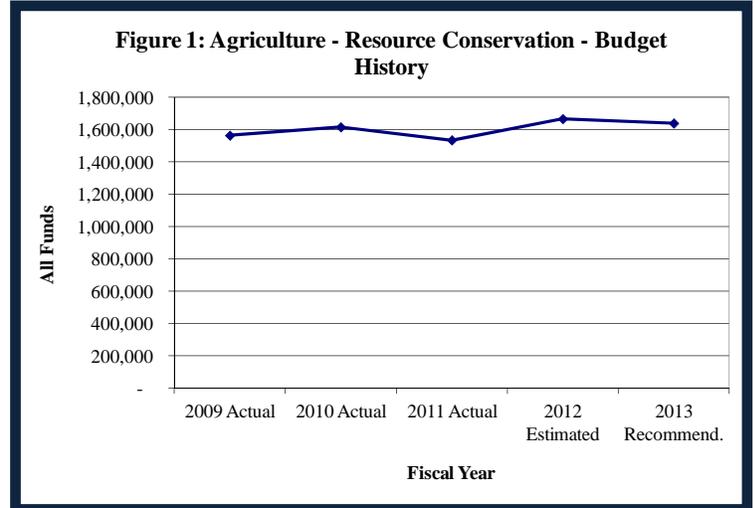
The Resource Conservation line item encompasses three programs: Resource Conservation Administration, Conservation Commission, and Conservation Districts (CD). Most of the funds in the line item go to the 38 individual CDs or their state association, the Utah Association of Conservation Districts (UACD).

The purpose of the programs in this line item is to curb the loss of soil and water to natural erosion, human-caused pollution, and poor land use planning. There are many programs that have been developed to solve these problems. Most are voluntary and incentive-based, and most are delivered through the CDs.

For FY 2013, the Analyst recommends for the Resource Conservation line item a total budget of \$1,639,600.

### Intent Language

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Resource Conservation in Item 28, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Capital Equipment or Improvements \$30,000; Computer Equipment/Software \$25,000; Employee Training/Incentives \$20,000; Equipment/Supplies \$20,000; Vehicles \$25,000; Special Projects/Studies \$15,000.*



**BUDGET DETAIL TABLE**

<b>Agriculture - Resource Conservation</b>						
	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2012</b>		<b>FY 2013*</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Recommended</b>
General Fund	1,131,800	1,130,800	0	1,130,800	0	1,130,800
Dedicated Credits Revenue	700	0	0	0	0	0
Agri Resource Development	386,100	386,100	0	386,100	0	386,100
Utah Rural Rehab Loan	0	122,700	(122,700)	0	0	0
Transfers	0	0	122,700	122,700	0	122,700
Beginning Nonlapsing	43,700	0	27,200	27,200	(27,200)	0
Closing Nonlapsing	(27,200)	0	0	0	0	0
<b>Total</b>	<b>\$1,535,100</b>	<b>\$1,639,600</b>	<b>\$27,200</b>	<b>\$1,666,800</b>	<b>(\$27,200)</b>	<b>\$1,639,600</b>
<b>Programs</b>						
Conservation Commission	10,700	12,100	(2,100)	10,000	0	10,000
Resource Conservation	1,361,000	1,465,000	(130,000)	1,335,000	0	1,335,000
Resource Conservation Administrator	163,400	162,500	159,300	321,800	(27,200)	294,600
<b>Total</b>	<b>\$1,535,100</b>	<b>\$1,639,600</b>	<b>\$27,200</b>	<b>\$1,666,800</b>	<b>(\$27,200)</b>	<b>\$1,639,600</b>
<b>Categories of Expenditure</b>						
Personnel Services	229,300	337,600	23,600	361,200	(12,200)	349,000
In-state Travel	57,600	71,300	(18,300)	53,000	0	53,000
Out-of-state Travel	2,100	5,500	(3,400)	2,100	0	2,100
Current Expense	19,600	34,000	(5,300)	28,700	(15,000)	13,700
DP Current Expense	400	800	(400)	400	0	400
Other Charges/Pass Thru	1,226,100	1,190,400	31,000	1,221,400	0	1,221,400
<b>Total</b>	<b>\$1,535,100</b>	<b>\$1,639,600</b>	<b>\$27,200</b>	<b>\$1,666,800</b>	<b>(\$27,200)</b>	<b>\$1,639,600</b>
<b>Other Data</b>						
Budgeted FTE	2.0	2.0	1.0	3.0	0.0	3.0
Actual FTE	1.9	0.0	0.0	0.0	0.0	0.0