



# WATERSHED RESTORATION PROGRAM

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

BUDGET BRIEF

## SUMMARY

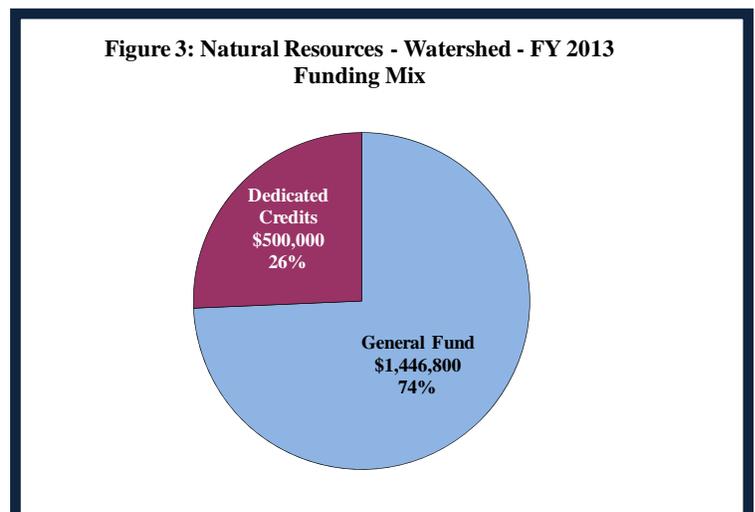
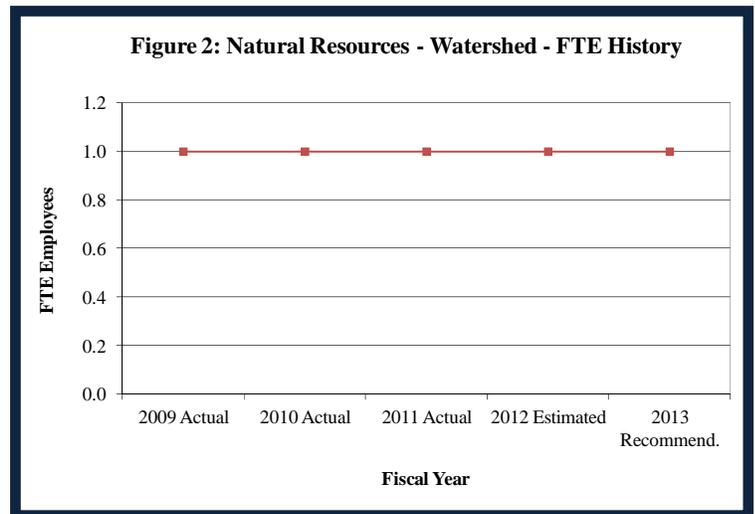
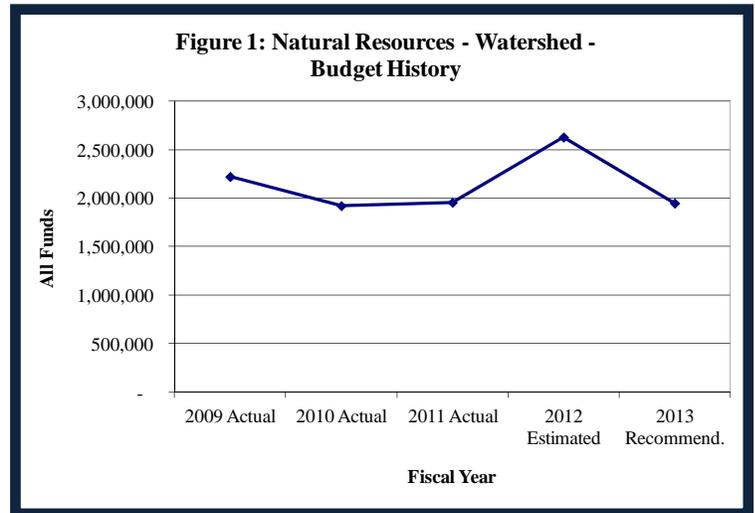
Since 2005 DNR has been working on improving Utah’s watershed. The Department partners with other state, federal, and private organizations to accomplish its goals. Until FY 2007 the state funding was appropriated to the DNR Administration program, but for better oversight, the appropriation is now going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

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. As a result of the budget reductions in recent years, the ongoing General Fund was reduced to \$1.4 million.

For this line item, the Analyst recommends an FY 2013 budget of \$1,946,800.

## Intent Language

*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 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to projects started in 2012: \$700,000.*



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**BUDGET DETAIL TABLE**

Natural Resources - Watershed						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	1,447,400	1,446,800	0	1,446,800	0	1,446,800
Dedicated Credits Revenue	500,000	500,000	0	500,000	0	500,000
Beginning Nonlapsing	686,900	0	680,100	680,100	(680,100)	0
Closing Nonlapsing	(680,100)	0	0	0	0	0
<b>Total</b>	<b>\$1,954,200</b>	<b>\$1,946,800</b>	<b>\$680,100</b>	<b>\$2,626,900</b>	<b>(\$680,100)</b>	<b>\$1,946,800</b>
<b>Programs</b>						
Watershed	1,954,200	1,946,800	680,100	2,626,900	(680,100)	1,946,800
<b>Total</b>	<b>\$1,954,200</b>	<b>\$1,946,800</b>	<b>\$680,100</b>	<b>\$2,626,900</b>	<b>(\$680,100)</b>	<b>\$1,946,800</b>
<b>Categories of Expenditure</b>						
Personnel Services	120,000	116,600	200	116,800	0	116,800
In-state Travel	1,200	1,100	100	1,200	0	1,200
Out-of-state Travel	1,400	400	1,000	1,400	0	1,400
Current Expense	9,900	6,900	3,100	10,000	0	10,000
DP Current Expense	2,800	2,100	700	2,800	0	2,800
Other Charges/Pass Thru	1,818,900	1,819,700	675,000	2,494,700	(680,100)	1,814,600
<b>Total</b>	<b>\$1,954,200</b>	<b>\$1,946,800</b>	<b>\$680,100</b>	<b>\$2,626,900</b>	<b>(\$680,100)</b>	<b>\$1,946,800</b>
<b>Other Data</b>						
Budgeted FTE	1.0	1.0	0.0	1.0	0.0	1.0
Actual FTE	1.0	0.0	0.0	0.0	0.0	0.0