

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Cooperative Environmental Studies

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1.0 Summary: Wildlife Resources - Cooperative Environmental Studies

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. The division is using this program to account for CUP Projects.

The Legislature appropriates these funds, but receipt of the funds is dependent upon the non-state agencies. The division can only spend what funding it receives.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
Federal Funds	4,861,200		4,861,200
Dedicated Credits Revenue	510,900		510,900
Total	\$5,372,100	\$0	\$5,372,100
Programs			
Cooperative Environmental Stud	5,372,100		5,372,100
Total	\$5,372,100	\$0	\$5,372,100
FTE/Other			
Total FTE	45.5	0.0	45.5

3.0 Programs: Wildlife Resources - Cooperative Environmental Studies

3.1 Cooperative Environmental Studies

Recommendation The Analyst recommends a budget of **\$5,372,100**, funded from federal funds and Dedicated Credits paid by local governments or other entities. **The transfer of \$1,154,600 in FY 2003 came from the Species Protection line item under DNR Administration.**

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
Federal Funds	3,741,200	4,866,700	4,861,200	(5,500)
Dedicated Credits Revenue	729,900	510,900	510,900	
Transfers	1,154,600			
Total	\$5,625,700	\$5,377,600	\$5,372,100	(\$5,500)
Expenditures				
Personal Services	2,056,600	1,808,700	1,803,200	(5,500)
In-State Travel	42,900	42,900	42,900	
Out of State Travel	10,600	10,600	10,600	
Current Expense	1,172,500	1,172,300	1,172,300	
DP Current Expense	32,900	32,900	32,900	
Capital Outlay	322,500	322,500	322,500	
Other Charges/Pass Thru	1,987,700	1,987,700	1,987,700	
Total	\$5,625,700	\$5,377,600	\$5,372,100	(\$5,500)
FTE/Other				
Total FTE	45.3	45.5	45.5	0.0

*Non-state funds as estimated by agency

Purpose This line item accounts for spending on studies done in cooperation with non-state agencies. The agencies supply the funding and Wildlife Resources provides field teams to conduct the studies.

In **FY 2003** studies were done for the following partners:
(Insert spreadsheet)

Intent Language The Analyst recommends **maintaining** the following intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that the appropriation to the Cooperative Environmental Studies program be nonlapsing.

**Performance
Measures**

In FY 2003 studies were done with the following partners:

Arizona Game & Fish
ASSO Biodiversity Info
Bureau of Land Management
Bureau of Reclamation
Central Utah Water Conserv Dist
CUPCA
Dept of Interior
Dr. WC Swanson Family Found
Ducks Unlimited
Dugway Proving Grounds
Environmental Protection Agency
Hatt's Ranch
Hill Air Force Base
J. M. Huber Corp
Montana State Univ
National Fish & Wildlife Found
Nature Conservancy
Nature Serve
Private Fuel Storage
Questar Pipeline Company
Recreational Boating & Fishing Found
UFNAWS
University of Nevada – Reno
U.S. Dept of Agriculture
U.S. Dept of Energy
U.S. Fish & Wildlife Services
U.S. Forest Service
Utah Rec Mitigation & Conserv Comm
Utah DNR
Utah Department of Transportation
Utah State University
Ute Indian Tribe
Washington County
Water for Wildlife Foundation
Zion National Park

4.0 Additional Information: Wildlife Resources - Cooperative Environmental Studies

4.1 Funding History

	2001	2002	2003	2004	2005
Financing	Actual	Actual	Actual	Estimated*	Analyst
Federal Funds	2,101,500	4,004,300	3,741,200	4,866,700	4,861,200
Dedicated Credits Revenue	467,600	1,562,700	729,900	510,900	510,900
Transfers			1,154,600		
Total	\$2,569,100	\$5,567,000	\$5,625,700	\$5,377,600	\$5,372,100
Programs					
Cooperative Enviro Studies	2,569,100	5,567,000	5,625,700	5,377,600	5,372,100
Total	\$2,569,100	\$5,567,000	\$5,625,700	\$5,377,600	\$5,372,100
Expenditures					
Personal Services	1,606,000	1,838,100	2,056,600	1,808,700	1,803,200
In-State Travel	29,200	36,300	42,900	42,900	42,900
Out of State Travel	14,500	10,500	10,600	10,600	10,600
Current Expense	521,900	957,500	1,172,500	1,172,300	1,172,300
DP Current Expense	29,700	31,100	32,900	32,900	32,900
Capital Outlay	219,100	799,300	322,500	322,500	322,500
Other Charges/Pass Thru	148,700	1,894,200	1,987,700	1,987,700	1,987,700
Total	\$2,569,100	\$5,567,000	\$5,625,700	\$5,377,600	\$5,372,100
FTE/Other					
Total FTE	52.0	52.0	45.3	45.5	45.5

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003	FY 2004	FY 2005
			Actual	Estimated	Analyst
Program:	Wildlife Resources	Federal	3,741,200	4,866,700	4,861,200
Fed Agency:	Various	State Match			
Purpose:	Various Projects	Total	3,741,200	4,866,700	4,861,200
		Federal Total	3,741,200	4,866,700	4,861,200
		State Matching Total	0	0	0
		Total	3,741,200	4,866,700	4,861,200

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