

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Contributed Research

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1.0 Summary: Wildlife Resources - Contributed Research

This line item accounts for public contributions to improve wildlife. It does not include contributions from the non-game check-off, which are included in the regular budget.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
Dedicated Credits Revenue	336,700		336,700
Total	<u>336,700</u>	<u>\$0</u>	<u>336,700</u>
Programs			
Contributed Research	336,700		336,700
Total	<u>336,700</u>	<u>\$0</u>	<u>336,700</u>
FTE/Other			
Total FTE	1.0	0.0	1.0

3.0 Programs: Wildlife Resources - Contributed Research

3.1 Contributed Research

Recommendation The Analyst recommends a budget of **\$336,700**, from Dedicated Credits paid by non-state agencies.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
Federal Funds	15,300			
Dedicated Credits Revenue	813,700	336,700	336,700	
Total	\$829,000	\$336,700	\$336,700	\$0
Expenditures				
Personal Services	57,100	38,300	38,200	(100)
In-State Travel	2,300	2,300	2,300	
Out of State Travel	2,700	2,700	2,700	
Current Expense	573,800	154,900	154,900	
Capital Outlay	71,300	38,000	38,000	
Other Charges/Pass Thru	121,800	100,500	100,600	100
Total	\$829,000	\$336,700	\$336,700	\$0
FTE/Other				
Total FTE	1.0	1.0	1.0	0.0

*Non-state funds as estimated by agency

Purpose This line item accounts for public contributions to improve wildlife.

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 Contributed Research program be nonlapsing.

Performance Measures

Projects funded in FY 2003:

Description	Amount
Conservation Permits – Elk	\$242,057
Conservation Permits – Deer	134,038
Misc Projects Less than \$10,000 Each	23,629
Conservation Permits – Big Horn Sheep	85,651
Big Game Enhancements	123,159
Conservation Permits – Wild Turkey	33,938
Conservation Permits – Moose	10,918
Conservation Permits – Pronghorn	30,176
Help Stop Poaching	43,598
Lee Kay Improvements	5,709
Book Cliffs – Habitat Enhancement	16,579
Cache Valley Hunter Ed Improvements	8,220
Sheep Monitoring	18,268
Big Horn Sheep/Lungworm Interactions	19,107
Turkey Guzzler Research	14,430
Habitat Mapping	12,989
Castle Valley Conservation Easement	<u>11,200</u>
Total	\$833,667

4.0 Additional Information: Wildlife Resources - Contributed Research

4.1 Funding History

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated*	Analyst
Financing					
Federal Funds	32,400		15,300		
Dedicated Credits Revenue	312,300	634,400	813,700	336,700	336,700
Total	\$344,700	\$634,400	\$829,000	\$336,700	\$336,700
Programs					
Contributed Research	344,700	634,400	829,000	336,700	336,700
Total	\$344,700	\$634,400	\$829,000	\$336,700	\$336,700
Expenditures					
Personal Services	30,100	38,100	57,100	38,300	38,200
In-State Travel		400	2,300	2,300	2,300
Out of State Travel	7,700	8,000	2,700	2,700	2,700
Current Expense	280,000	445,800	573,800	154,900	154,900
DP Current Expense		5,200			
Capital Outlay	24,900	136,900	71,300	38,000	38,000
Other Charges/Pass Thru	2,000		121,800	100,500	100,600
Total	\$344,700	\$634,400	\$829,000	\$336,700	\$336,700
FTE/Other					
Total FTE	0.0	1.0	1.0	1.0	1.0

*Non-state funds as estimated by agency.

4.2 Federal Funds

			FY 2003	FY 2004	FY 2005
			Actual	Estimated	Analyst
Program:	Wildlife Resources	Federal	15,300		
Fed Agency:	Wildlife Restoration Act	State Match			
Purpose:	Restore Wildlife	Total	15,300	0	0
		Federal Total	15,300	0	0
		State Matching Total	0	0	0
		Total	15,300	0	0