

Budget Brief: Forestry, Fire, and State Lands

SUMMARY

The Division of Forestry, Fire and State Lands manages the state's sovereign lands and provides forestry conservation and fire control activities on non-federal forest, range, and watershed lands. Although there are no state forests, approximately 30 percent of the state is non-federal land, leaving a sizeable area on which the Division administers the state's forestry laws.

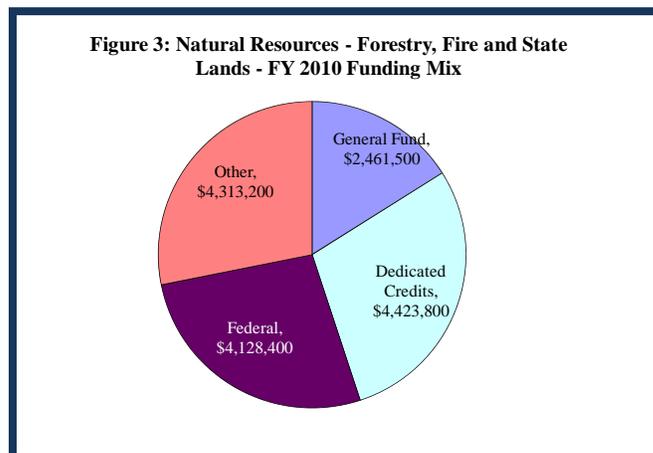
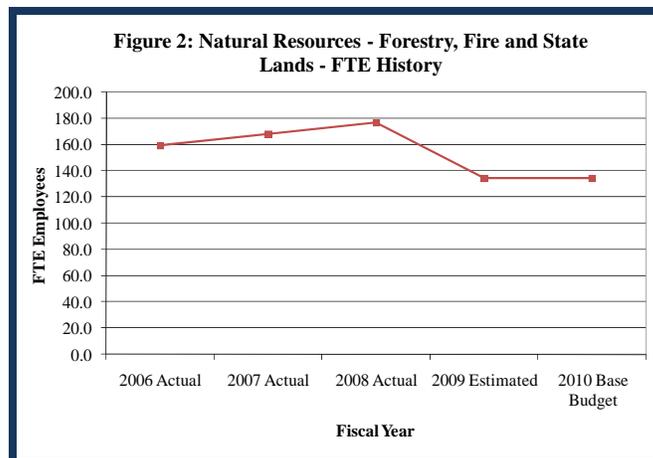
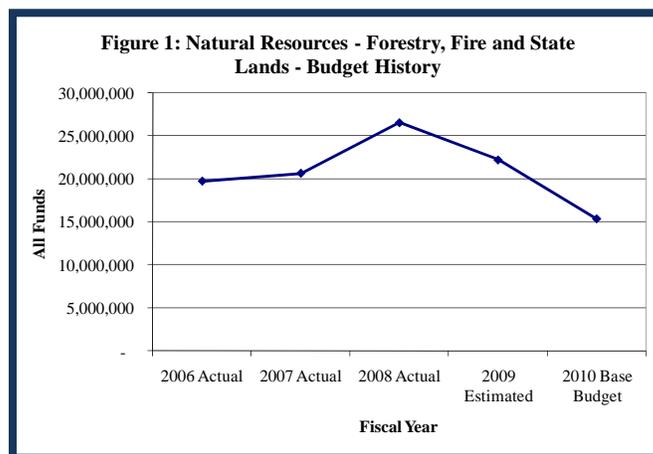
ISSUES AND RECOMMENDATIONS

Wildland Fire Suppression

The funding in the Wildland Fire Suppression fund (Insurance Fund) was insufficient to cover the 2007 record high fire season costs. The Division is requesting \$4 million from the General Fund as a supplemental appropriation for FY 2009. The Analyst recommends the Subcommittee place this request on its funding priority list for the Executive Appropriations Committee.

Utah Lake Commission Fees

The Division is requesting ongoing appropriation from the Sovereign Lands Management restricted fund to pay its annual fees to the Utah Lake Commission. The Analyst recommends the Committee appropriate for FY 2010 ongoing \$40,000 from the restricted account for the Utah Lake Commission fees.



Natural Resources - Forestry, Fire and State Lands						
Sources of Finance	FY 2008	FY 2009		FY 2009		FY 2010*
	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	3,184,600	2,807,100	(345,600)	2,461,500	0	2,461,500
General Fund, One-time	7,000,000	1,250,000	16,500	1,266,500	(1,266,500)	0
Federal Funds	5,103,100	5,418,700	(717,900)	4,700,800	(572,400)	4,128,400
Dedicated Credits Revenue	4,457,900	4,644,800	0	4,644,800	(221,000)	4,423,800
GFR - Sovereign Land Mgt	3,482,900	4,101,300	246,900	4,348,200	(35,000)	4,313,200
Beginning Nonlapsing	8,262,100	0	4,796,700	4,796,700	(4,796,700)	0
Closing Nonlapsing	(4,796,700)	0	0	0	0	0
Lapsing Balance	(120,800)	0	0	0	0	0
Total	\$26,573,100	\$18,221,900	\$3,996,600	\$22,218,500	(\$6,891,600)	\$15,326,900
Programs						
Division Administration	796,200	1,117,300	(222,300)	895,000	(5,800)	889,200
Fire Management	662,700	574,900	151,900	726,800	0	726,800
Fire Suppression Emergencies	10,675,300	2,485,600	2,710,400	5,196,000	(2,704,100)	2,491,900
Forest Management	2,538,700	1,728,900	994,700	2,723,600	(1,284,600)	1,439,000
Lands Management	422,800	594,100	(119,300)	474,800	0	474,800
Lone Peak Center	5,924,000	3,521,600	585,100	4,106,700	(192,000)	3,914,700
Program Delivery	4,144,800	5,644,100	(1,148,600)	4,495,500	0	4,495,500
Project Management	1,408,600	2,555,400	1,044,700	3,600,100	(2,705,100)	895,000
Total	\$26,573,100	\$18,221,900	\$3,996,600	\$22,218,500	(\$6,891,600)	\$15,326,900
Categories of Expenditure						
Personal Services	9,620,600	8,088,200	(143,700)	7,944,500	100	7,944,600
In-State Travel	154,400	133,400	(4,000)	129,400	25,000	154,400
Out of State Travel	139,100	150,500	(64,500)	86,000	53,100	139,100
Current Expense	11,454,500	7,832,700	(873,100)	6,959,600	(2,149,800)	4,809,800
DP Current Expense	130,600	169,700	(39,900)	129,800	(500)	129,300
Capital Outlay	2,108,200	1,028,100	1,080,100	2,108,200	(1,284,600)	823,600
Other Charges/Pass Thru	2,965,700	819,300	4,041,700	4,861,000	(3,436,200)	1,424,800
Total	\$26,573,100	\$18,221,900	\$3,996,600	\$22,218,500	(\$6,792,900)	\$15,425,600
Other Data						
Budgeted FTE	176.8	136.0	-1.7	134.3	0.0	134.3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.