



WILDLIFE RESOURCES CAPITAL

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

BUDGET BRIEF

SUMMARY

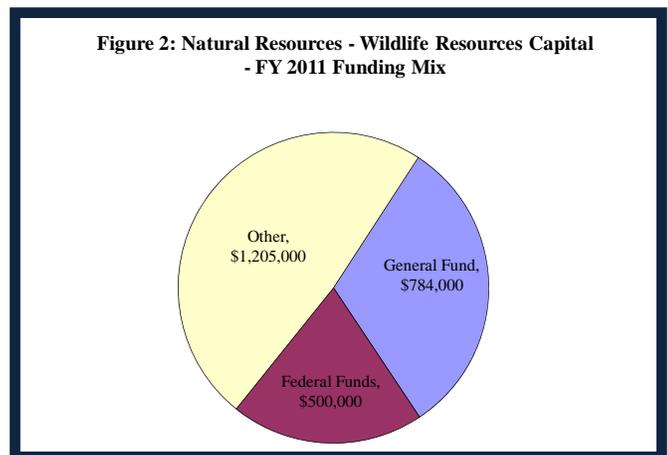
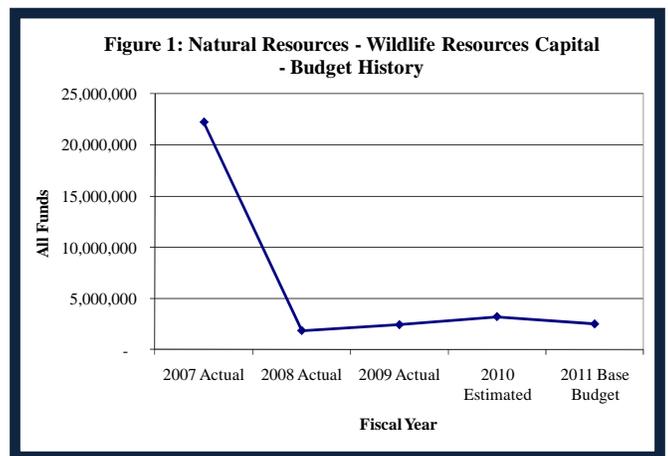
The Wildlife Resources Capital budget includes the large structural projects or habitat improvements. It also includes projects that improve wildlands or related structures.

BUDGET DETAIL

Base Budget Bill and Budget Reductions

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.



Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Wildlife Resources in Item 185, Chapter 396, Laws of Utah 2009, shall not lapse at the end of FY 2010. Expenditures of these funds are limited to Capital Equipment/Improvements: \$800,000.

BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	800,000	800,000	0	800,000	(16,000)	784,000
Federal Funds	1,167,600	500,000	0	500,000	0	500,000
GFR - State Fish Hatch Maint	1,205,000	1,205,000	0	1,205,000	0	1,205,000
Beginning Nonlapsing	917,000	700,000	0	700,000	(700,000)	0
Closing Nonlapsing	(700,000)	(700,000)	700,000	0	0	0
Lapsing Balance	(975,600)	0	0	0	0	0
Total	\$2,414,000	\$2,505,000	\$700,000	\$3,205,000	(\$716,000)	\$2,489,000
Programs						
Fisheries	2,414,000	2,505,000	700,000	3,205,000	(716,000)	2,489,000
Total	\$2,414,000	\$2,505,000	\$700,000	\$3,205,000	(\$716,000)	\$2,489,000
Categories of Expenditure						
Personnel Services	0	0	0	0	(16,000)	(16,000)
Current Expense	141,700	385,000	(315,000)	70,000	0	70,000
DP Current Expense	0	0	0	0	1,500,000	1,500,000
Capital Outlay	139,500	1,320,000	250,000	1,570,000	(1,570,000)	0
Other Charges/Pass Thru	2,132,800	800,000	765,000	1,565,000	(630,000)	935,000
Total	\$2,414,000	\$2,505,000	\$700,000	\$3,205,000	(\$716,000)	\$2,489,000