

Budget Brief – NRAS Summary

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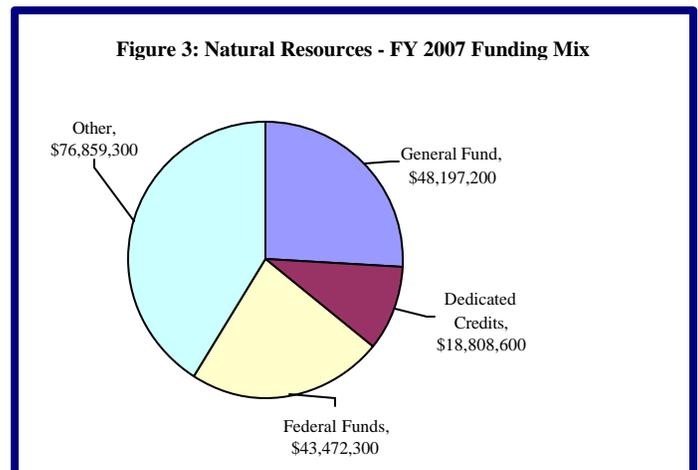
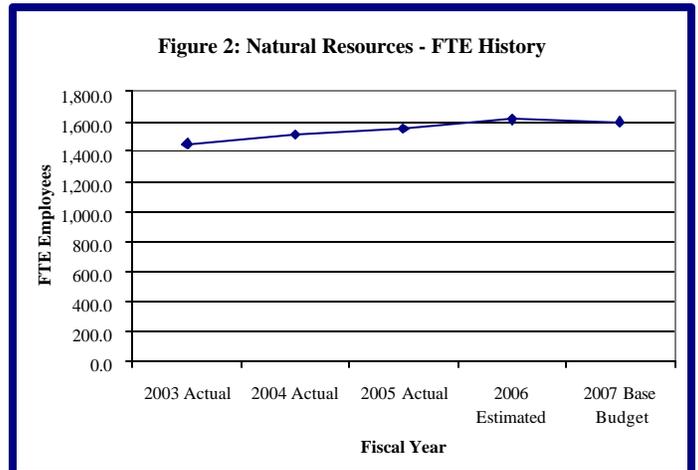
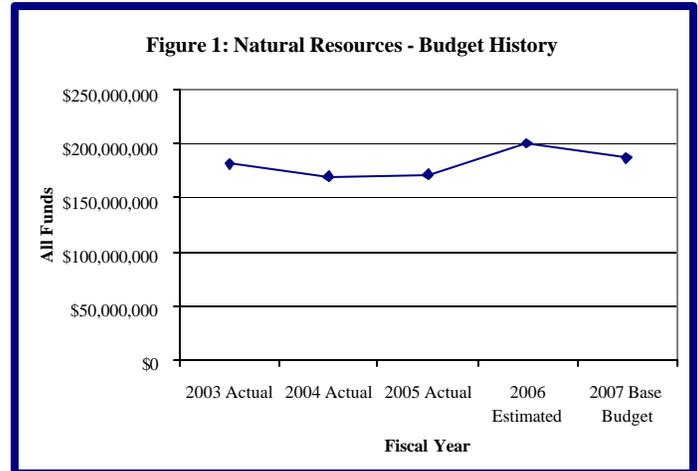
SUMMARY

The Natural Resources Appropriations Subcommittee (NRAS) reviews and approves the budgets for the following agencies: the Department of Natural Resources (DNR), the Department of Agriculture and Food (DAF), the School and Institutional Trust Lands Administration (SITLA), and the Public Lands Policy Coordinating Office.

The Budget Analysis Format

The budget analyses for the 2006 General Session consist of the following three parts:

- **Compendium of Budget Information (COBI)** provides detailed information at a program level. The COBI was mailed to all Legislators in November 2005 and is also available on the Legislative Fiscal Analyst’s webpage (<http://www.le.state.ut.us/interim/2005/pdf/00002426.pdf>).
- **Budget Briefs** are short documents with light green headers. They present information about a budget area, address issues, provide accountability measures, and a brief funding history. They also contain the Analyst’s recommendations for budget and intent language, as well as proposed legislative action.
- **Issue Briefs** have light blue headers and are also short documents which discuss issues transcending line items or merit more space than available in a Budget Brief.



ISSUES AND RECOMMENDATIONS

Less than one third of the NRAS funding comes from the state General Fund. This has become a serious challenge for some divisions, especially when the Legislature appropriated funding for compensation increases. The problem is that the percentage increase is applied to all funding sources, but the only additional revenues the agencies receive is in General Funds; for the other funding sources the Legislature can only *authorize* the agencies to spend up to the increased amount (but could not provide actual funding). For example, if the Legislature approves 1% COLA for a division that receives \$100,000 from the General Fund and \$100,000 from collected fees, that division will receive an increase of \$1,000 from the General Fund and only *authorization* to spend an additional \$1,000 from the fee revenues. In reality, most divisions will have to raise their fees in order to collect the extra \$1,000 they have been authorized to spend. The same problem occurs when the Legislature approves and funds rate increases for the central services provided by the Department of Administrative Services. The divisions affected the most are the Division of Wildlife Resources (with only 8% of General Funds) and the Division of Parks and Recreation (with 25% of General Funds).

BUDGET DETAIL

As a rule, the appropriations from FY 2006 have become the agencies' base budgets for FY 2007 and will be presented to the whole legislature for voting in the first part of the 2006 General Session. This will be the first of a series of appropriations bills this year. Appropriations subcommittees are encouraged by the Executive Appropriations Committee (EAC) to fund subcommittee priorities through reallocation of base budgets among programs and to prepare a funding priority list for the EAC.

Base Budget Adoption

Adoption of a base budget enables programs to continue for the next fiscal year at relatively similar budget level as the current fiscal year. Some changes in base budgets may occur, namely, non-state fund increases or decreases, program shifts within a line item, reduction of dedicated credits revenue, etc. The base budgets for the programs are provided in the Budget Detail tables of each Budget Brief. Further detail of program base budgets and changes to the base budgets may be found in the Budget Briefs.

None of the requests for funding increase are built in the tables and charts of the Budget Briefs.

Compensation Package Not Discussed

The Analyst's recommendations do not include personal services. For the sake of fairness, the compensation and benefits increases for all state employees will be addressed by the Executive Appropriations Committee.

Adoption of Fees

The current and proposed fees for each agency will be presented in Issue Briefs for approval by the Legislature.

BUDGET DETAIL TABLE

Natural Resources						
Sources of Finance	FY 2005	FY 2006	Changes	FY 2006	Changes	FY 2007*
	Actual	Appropriated		Revised		Base Budget
General Fund	44,353,300	48,197,200	0	48,197,200	0	48,197,200
General Fund, One-time	3,574,300	1,367,500	0	1,367,500	(1,367,500)	0
Federal Funds	32,639,900	34,619,800	1,731,100	36,350,900	7,121,400	43,472,300
Dedicated Credits Revenue	14,982,700	12,484,300	1,037,800	13,522,100	(428,000)	13,094,100
Dedicated Credits - Intragvt Rev	5,732,700	6,205,800	(373,400)	5,832,400	(117,900)	5,714,500
Federal Mineral Lease	1,685,800	1,609,200	90,800	1,700,000	(300,000)	1,400,000
Restricted Revenue	268,300	0	0	0	0	0
GFR - Boating	3,716,500	3,787,200	0	3,787,200	0	3,787,200
GFR - Constitutional Defense	251,100	2,013,700	0	2,013,700	0	2,013,700
GFR - Horse Racing	50,000	50,000	0	50,000	0	50,000
GFR - Livestock Brand	816,700	931,000	0	931,000	(68,500)	862,500
GFR - Off-highway Vehicle	2,392,400	2,931,200	0	2,931,200	0	2,931,200
GFR - Oil & Gas Conservation Account	1,760,900	2,314,800	0	2,314,800	0	2,314,800
GFR - Sovereign Land Mgt	4,096,500	5,826,300	0	5,826,300	(2,939,000)	2,887,300
GFR - Species Protection	1,105,000	550,000	0	550,000	0	550,000
GFR - State Fish Hatch Maint	1,205,000	1,955,000	0	1,955,000	(750,000)	1,205,000
GFR - State Park Fees	9,447,900	9,822,300	124,500	9,946,800	(132,300)	9,814,500
GFR - Wildlife Damage Prev	554,700	582,900	0	582,900	(516,400)	66,500
GFR - Wildlife Habitat	1,738,100	2,415,900	(1,360,600)	1,055,300	1,044,700	2,100,000
GFR - Wildlife Resources	24,789,200	24,790,900	1,360,600	26,151,500	(1,360,600)	24,790,900
GFR - Wolf Depredation & Mgt	0	0	0	0	0	0
Agri Resource Development	629,400	629,400	0	629,400	0	629,400
Land Grant Mgt Fund	12,453,200	13,048,400	0	13,048,400	(98,300)	12,950,100
OGM Abandoned Mine Reclamation	0	75,000	0	75,000	(75,000)	0
Oil Overchg - Exxon	1,261,000	0	0	0	0	0
Oil Overchg - Stripper Well	411,300	0	0	0	0	0
Utah Rural Rehab Loan	18,000	18,000	0	18,000	0	18,000
Water Resources C&D	5,757,400	5,808,700	0	5,808,700	0	5,808,700
Water Res Construction	150,000	150,000	0	150,000	0	150,000
Transfers	2,411,100	1,762,300	(5,200)	1,757,100	17,600	1,774,700
Transfers - Natural Resources	0	0	69,300	69,300	(69,300)	0
Pass-through	29,200	0	0	0	0	0
Beginning Nonlapsing	15,105,200	3,046,700	12,594,600	15,641,300	(14,232,300)	1,409,000
Closing Nonlapsing	(14,595,300)	(712,500)	(455,900)	(1,168,400)	514,200	(654,200)
Lapsing Balance	(6,439,600)	44,000	(44,000)	0	0	0
Total	\$172,351,900	\$186,325,000	\$14,769,600	\$201,094,600	(\$13,757,200)	\$187,337,400
Agencies						
Natural Resources	131,222,800	141,654,300	8,364,600	150,018,900	(8,451,500)	141,567,400
Public Lands Office	288,300	3,261,400	929,100	4,190,500	(1,499,100)	2,691,400
ISF - Natural Resources	5,732,700	6,205,800	(373,400)	5,832,400	(117,900)	5,714,500
Agriculture	22,654,900	22,155,100	5,849,300	28,004,400	(3,590,400)	24,414,000
School & Institutional Trust Lands	12,453,200	13,048,400	0	13,048,400	(98,300)	12,950,100
Total	\$172,351,900	\$186,325,000	\$14,769,600	\$201,094,600	(\$13,757,200)	\$187,337,400
Categories of Expenditure						
Personal Services	83,853,500	90,259,827	2,809,273	93,069,100	(2,091,500)	90,977,600
In-State Travel	1,255,500	1,231,100	412,100	1,643,200	(56,800)	1,586,400
Out of State Travel	511,400	631,550	38,250	669,800	(17,500)	652,300
Current Expense	47,247,300	47,759,823	5,263,777	53,023,600	(5,866,000)	47,157,600
DP Current Expense	2,987,600	2,253,400	850,300	3,103,700	11,021,800	14,125,500
DP Capital Outlay	134,700	2,005,400	(1,694,700)	310,700	263,800	574,500
Capital Outlay	8,617,000	12,940,200	351,100	13,291,300	(5,698,800)	7,592,500
Other Charges/Pass Thru	27,496,300	28,718,700	7,124,200	35,842,900	(11,479,800)	24,363,100
Cost Accounts	0	700	37,300	38,000	0	38,000
Operating Transfers	49,000	0	0	0	0	0
Depreciation	297,600	313,500	(75,800)	237,700	(62,500)	175,200
Total	\$172,449,900	\$186,114,200	\$15,115,800	\$201,230,000	(\$13,987,300)	\$187,242,700
Other Data						
Budgeted FTE	1,552.1	1,577.1	34.3	1,611.4	(12.9)	1,598.5