

# Budget Brief – Wildlife Resources Capital

NUMBER: NRAS-BB-07-09

**SUMMARY**

The Wildlife Resources Capital budget includes the large structural projects or habitat improvements. It also includes projects that improve wildlands or related structures. For detailed information on this line item, please see Compendium of Budget Information for the 2007 General Session, pages 71-74.

**BUDGET DETAIL**

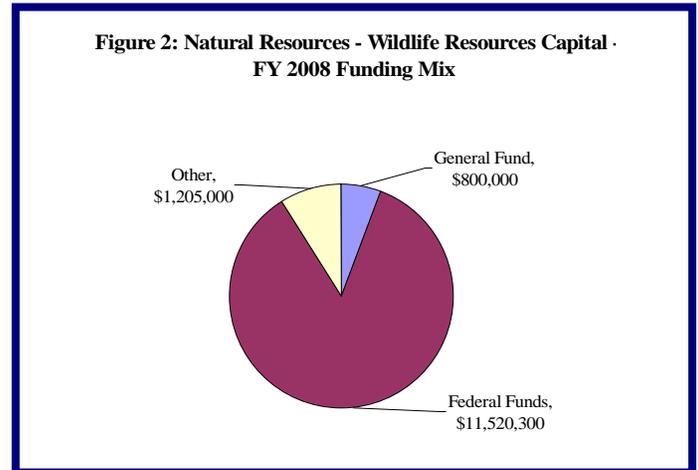
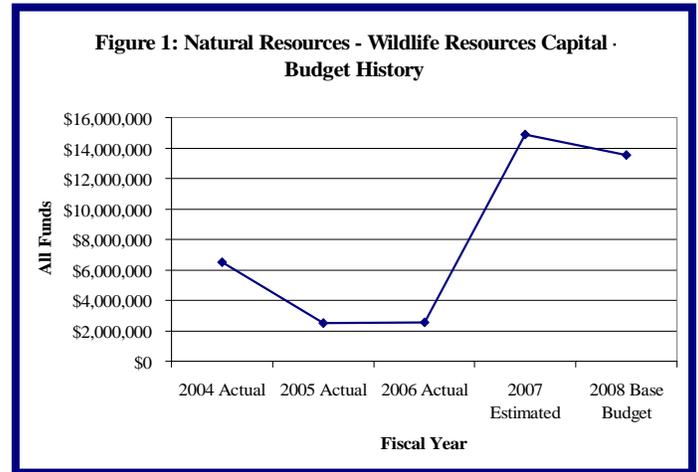
***Budget Recommendation***

The Analyst recommends for the Wildlife Resources Capital line item for FY 2008 a base budget appropriation of \$13,525,300, with \$ 800,000 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2007.

***Intent Language***

*It is the intent of the Legislature that the Division of Wildlife Resources – Capital Budget be nonlapsing.*



The Division is in the process of upgrading or rebuilding four of the fish hatcheries in the current fiscal year. The total amount of these projects is estimated to be \$13.6 million. For FY 2008 the Division has plans to spend additional \$1.2 million on its fish hatcheries.

**Capital Development Projects by Hatchery**  
Division of Wildlife Resources

FY 2007 Projects		
Hatchery Name	Project Name	Amount
Fountain Green	Sludge Facility	\$100,000
Midway Hatchery	Hatchery Re-Build	\$7,500,000
Statewide	SFHMA Cycl. Maint	\$300,000
Whiterocks	Rebuild Completion	\$5,700,000
		\$13,600,000

FY 2008 Projects		
Hatchery Name	Project Name	Amount
FES	FES Lab	\$500,000
Kamas	Water Line	\$70,000
Statewide	SFHMA Cycl. Maint	\$300,000
Whiterocks	Residence Rebuild	\$250,000
		\$1,120,000

**BUDGET DETAIL TABLE**

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2006	FY 2007	Changes	FY 2007	Changes	FY 2008*
	Actual	Appropriated		Revised		Base Budget
General Fund	800,000	800,000	0	800,000	0	800,000
Federal Funds	777,300	11,520,300	0	11,520,300	0	11,520,300
GFR - State Fish Hatch Maint	1,955,000	1,205,000	0	1,205,000	0	1,205,000
Beginning Nonlapsing	934,200	250,000	1,093,100	1,343,100	(1,343,100)	0
Closing Nonlapsing	(1,343,100)	0	0	0	0	0
Lapsing Balance	(567,800)	0	0	0	0	0
<b>Total</b>	<b>\$2,555,600</b>	<b>\$13,775,300</b>	<b>\$1,093,100</b>	<b>\$14,868,400</b>	<b>(\$1,343,100)</b>	<b>\$13,525,300</b>
<b>Programs</b>						
Fisheries	2,555,600	13,775,300	1,093,100	14,868,400	(1,343,100)	13,525,300
<b>Total</b>	<b>\$2,555,600</b>	<b>\$13,775,300</b>	<b>\$1,093,100</b>	<b>\$14,868,400</b>	<b>(\$1,343,100)</b>	<b>\$13,525,300</b>
<b>Categories of Expenditure</b>						
Personal Services	38,600	0	0	0	0	0
Current Expense	295,000	2,208,300	(1,913,400)	294,900	0	294,900
DP Current Expense	0	11,567,000	(11,567,000)	0	0	0
Capital Outlay	29,700	0	12,680,400	12,680,400	(545,000)	12,135,400
Other Charges/Pass Thru	2,192,300	0	1,893,100	1,893,100	(798,100)	1,095,000
<b>Total</b>	<b>\$2,555,600</b>	<b>\$13,775,300</b>	<b>\$1,093,100</b>	<b>\$14,868,400</b>	<b>(\$1,343,100)</b>	<b>\$13,525,300</b>

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