

# Budget Brief – Division of Wildlife Resources

NUMBER: NRAS-BB-08-09

## SUMMARY

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The division employs staff in the following regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City. For detailed information on this line item, please see Compendium of Budget Information for the 2008 General Session, pages 45-60.

## ISSUES AND RECOMMENDATIONS

### *Quagga and Zebra Mussels Management Plan*

With the threat of Quagga and Zebra mussels, the Department of Natural Resources has taken the lead on the efforts to prevent the invasion of these species in Utah. The Department has formed a multi-agency team, including federal, state, and local partners and is requesting funding to implement its plan of action. The Analyst recommends the Subcommittee place on the priority list the following request for appropriation from the General Fund:

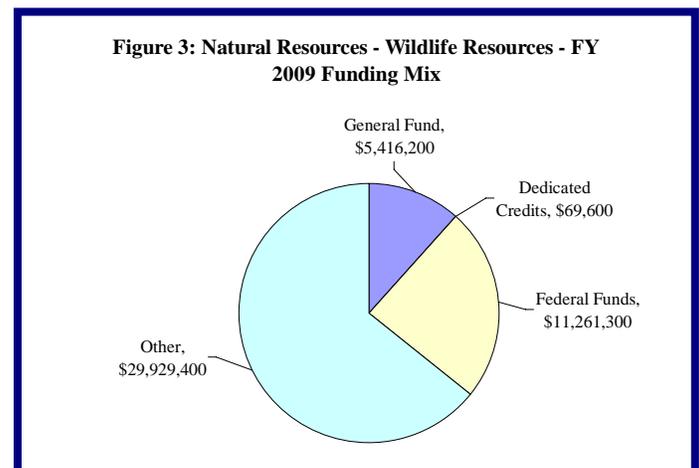
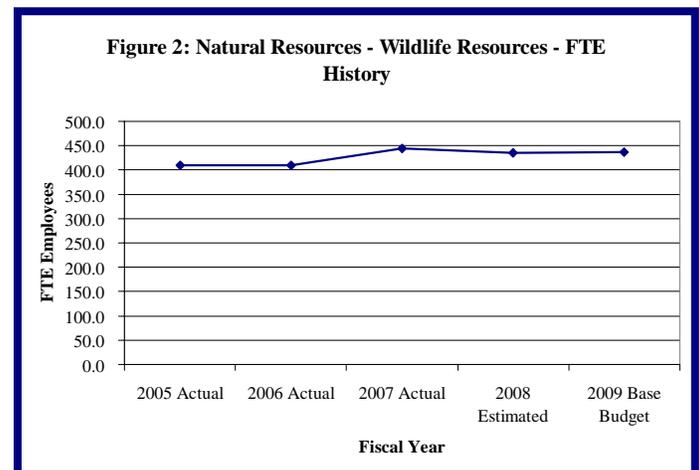
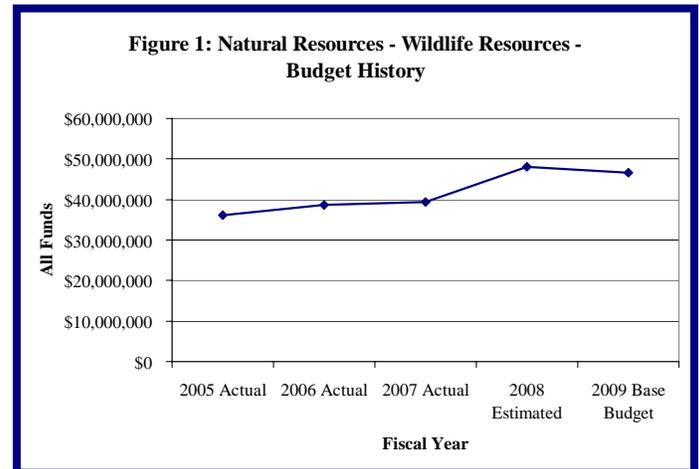
- A \$1,106,500 supplemental appropriation for FY 2008
- A \$1,640,000 ongoing appropriation for FY 2009

### *Walk-In Access Program*

The DWR administration believes that collaboration with landowners could result in more access to hunting and more fishing opportunities for the public. The Division has been testing a pilot program in the Northern Region, where willing landowners were compensated for allowing access to the public to fish and hunt on their properties. The result of this program have been positive and the Division is requesting funding to expand this program statewide. The Analyst recommends the Committee provide an ongoing appropriation of \$450,000 from the GFR - Wildlife Resources account for the Walk-In Access Program.

### *New Boat for the Great Salt Lake*

The Division is responsible to manage the brine shrimp on the Great Salt Lake. Due to the high salinity of the Lake (4.5 to 9 times higher than the ocean), these boats have a useful life of 8-10 years. The DWR's boat has been in service since 1997 and needs to be replaced. The Division is requesting for FY 2008 a supplemental appropriation of \$280,000 from the GFR - Wildlife Resources account for a new boat. The Analyst recommends the Subcommittee fund this request.



***Raceway Covers for Springville Hatchery***

Two years ago the Springville hatchery was diagnosed with Whiling Disease due to infected water sources. The Division has developed a process to bring clean water into the hatchery but it would need funding to build covers over the raceways to protect the water sources. The Analyst recommends the Subcommittee provide for FY 2008 a supplemental appropriation of \$1,000,000 from the GFR - Wildlife Resources for the design and the construction of the raceways covers.

**BUDGET DETAIL*****Budget Recommendation***

The Analyst recommends for the Wildlife Resources Operation line item for FY 2009 a base budget appropriation of \$46,676,500, with \$5,416,200 from the General Fund (see Budget Detail Table).

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Appropriations Subcommittee consider the Analyst's recommendations in the Issues and Recommendations section of this Budget Brief and develop a funding priority list for the EAC.

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

***Intent Language***

*It is the intent of the Legislature that the Division shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted – Wildlife Resources Account. This funding shall be nonlapsing.*

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that up to \$2,400,000 appropriated from the General Fund Restricted – Wildlife Habitat, provided by item 188 of Senate Bill 1 2008 General Session not lapse at the close of fiscal year 2009.*

*It is the intent of the Legislature that up to \$100,000 be spent on cougar/bear depredation. \$50,000 will be general fund and up to \$50,000 will be from the Wildlife Restricted Account.*

**BUDGET DETAIL TABLE**

Natural Resources - Wildlife Resources						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	5,025,200	5,416,200	0	5,416,200	0	5,416,200
General Fund, One-time	141,500	600,000	0	600,000	(600,000)	0
Federal Funds	10,212,100	11,261,300	(100)	11,261,200	100	11,261,300
Dedicated Credits Revenue	134,200	69,600	0	69,600	0	69,600
GFR - Wildlife Habitat	1,652,600	2,558,700	(700,000)	1,858,700	541,300	2,400,000
GFR - Wildlife Resources	26,449,800	27,430,400	715,000	28,145,400	(1,191,300)	26,954,100
GFR - Wolf Depredation & Mgt	0	15,000	(15,000)	0	0	0
Transfers	91,400	75,300	0	75,300	0	75,300
Beginning Nonlapsing	724,000	0	1,190,000	1,190,000	(690,000)	500,000
Closing Nonlapsing	(1,190,000)	0	(500,000)	(500,000)	500,000	0
Lapsing Balance	(3,900,700)	0	0	0	0	0
<b>Total</b>	<b>\$39,340,100</b>	<b>\$47,426,500</b>	<b>\$689,900</b>	<b>\$48,116,400</b>	<b>(\$1,439,900)</b>	<b>\$46,676,500</b>
<b>Programs</b>						
Director's Office	2,450,600	4,891,000	(1,291,000)	3,600,000	(63,100)	3,536,900
Administrative Services	5,879,400	5,968,700	622,700	6,591,400	(200)	6,591,200
Conservation Outreach	2,111,000	2,342,400	106,500	2,448,900	(600)	2,448,300
Law Enforcement	7,029,400	8,302,700	(558,300)	7,744,400	300	7,744,700
Habitat Council	1,661,400	2,139,200	419,500	2,558,700	(158,700)	2,400,000
Habitat Section	4,274,400	5,303,600	1,147,600	6,451,200	(1,218,700)	5,232,500
Wildlife Section	6,862,000	8,075,700	402,300	8,478,000	(300)	8,477,700
Aquatic Section	9,071,900	10,403,200	(159,400)	10,243,800	1,400	10,245,200
<b>Total</b>	<b>\$39,340,100</b>	<b>\$47,426,500</b>	<b>\$689,900</b>	<b>\$48,116,400</b>	<b>(\$1,439,900)</b>	<b>\$46,676,500</b>
<b>Categories of Expenditure</b>						
Personal Services	23,096,400	26,773,600	937,200	27,710,800	439,300	28,150,100
In-State Travel	204,100	287,000	(22,900)	264,100	(2,200)	261,900
Out of State Travel	105,000	129,700	15,000	144,700	0	144,700
Current Expense	12,624,000	12,920,300	886,100	13,806,400	(1,079,800)	12,726,600
DP Current Expense	854,500	577,500	383,500	961,000	0	961,000
Capital Outlay	469,400	517,700	153,900	671,600	250,000	921,600
Other Charges/Pass Thru	1,987,600	6,207,500	(1,669,700)	4,537,800	(1,047,200)	3,490,600
Cost Accounts	(900)	13,200	6,800	20,000	0	20,000
<b>Total</b>	<b>\$39,340,100</b>	<b>\$47,426,500</b>	<b>\$689,900</b>	<b>\$48,116,400</b>	<b>(\$1,439,900)</b>	<b>\$46,676,500</b>
<b>Other Data</b>						
Budgeted FTE	443.9	410.7	25.0	435.8	0.2	436.0

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