



WILDLIFE RESOURCES CAPITAL

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
 STAFF: IVAN DJAMBOV & MARK BLEAZARD

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.

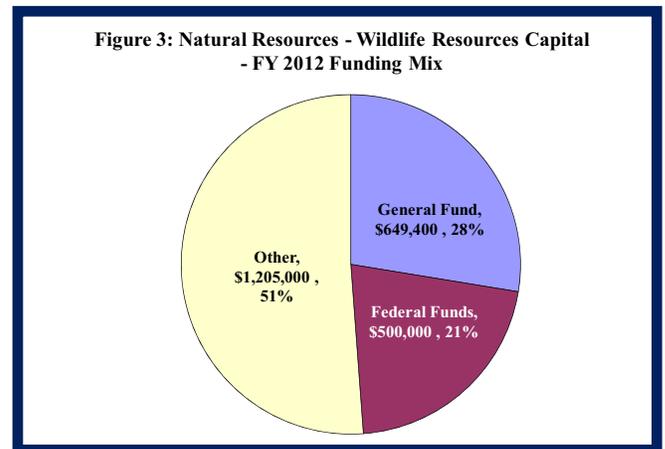
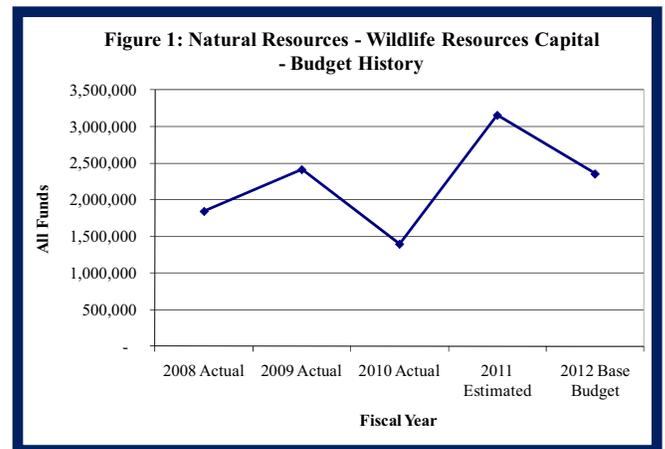
BUDGET DETAIL

Kamas Hatchery

In the year 2001 the Kamas Fish Hatchery, the second largest state hatchery, was reconstructed. The value of that facility is now estimated to be \$11 million. In September 2010 the river near the hatchery had a large sink hole and the river went underground. Within a couple hours muddy water and debris began to come up out of the springs that feed water to the hatchery. Because of water quality and disease concerns the hatchery had to be shut down immediately. Currently this large, and rather new hatchery sits idle. The Division is requesting \$750,000 one time from the State Fish Hatchery Maintenance restricted account for FY 2011 to develop a water filtration system to get the hatchery reopened within the next year. The Analyst recommends the Legislature fund this request.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Wildlife Resources Capital in Item 179, Chapter 2, Laws of Utah 2010, shall not lapse at the end of FY 2011. Expenditures of these funds are limited to Capital Equipment/Improvements \$800,000.



BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012 Base Budget
General Fund	800,000	649,400	0	649,400	0	649,400
Federal Funds	1,128,200	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	700,000	0	800,000	800,000	(800,000)	0
Closing Nonlapsing	(800,000)	0	0	0	0	0
Lapsing Balance	(1,635,200)	0	0	0	0	0
Total	\$1,398,000	\$2,354,400	\$800,000	\$3,154,400	(\$800,000)	\$2,354,400
Programs						
Fisheries	1,398,000	2,354,400	800,000	3,154,400	(800,000)	2,354,400
Total	\$1,398,000	\$2,354,400	\$800,000	\$3,154,400	(\$800,000)	\$2,354,400
Categories of Expenditure						
Current Expense	240,300	70,000	222,400	292,400	(292,400)	0
DP Current Expense	0	1,500,000	(1,500,000)	0	292,400	292,400
Capital Outlay	141,600	(150,600)	264,300	113,700	0	113,700
Other Charges/Pass Thru	1,016,100	935,000	1,813,300	2,748,300	(800,000)	1,948,300
Total	\$1,398,000	\$2,354,400	\$800,000	\$3,154,400	(\$800,000)	\$2,354,400