



DIVISION OF WILDLIFE RESOURCES, OPERATIONS

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

SUMMARY

The Division of Wildlife Resources (DWR) manages all fish and wildlife species, regulates hunting, fishing and trapping, and conducts non-consumptive activities. The mission of the division is: “To serve the people of Utah as trustee and guardian of the state's wildlife.”

For the Division of Wildlife Resources Operations line item, the Analyst recommends an FY 2013 appropriation of \$54,779,700.

ISSUES AND RECOMMENDATIONS

Big Game Depredation Cost Increases

UCA 23-16-4 (4)(a) requires DWR to pay for big game depredation and specifies that the total compensation “may not exceed the legislative appropriation for fencing material and compensation for damaged crops, fences, and irrigation equipment.”

Over the last decade the Legislature has provided an ongoing appropriation of \$500,000 and has directed through legislative Intent language that half of this amount be from the General Fund and the other half from the Wildlife restricted account.

The division has reported that in three of the past four years, the big game depredation claims have exceeded the \$500,000 appropriation. The table titled “DWR Depredation Charges by Fiscal Year” on page 2 represents DWR’s actual expenditures since FY 2005.

Figure 1: Natural Resources - Wildlife Resources - Budget History

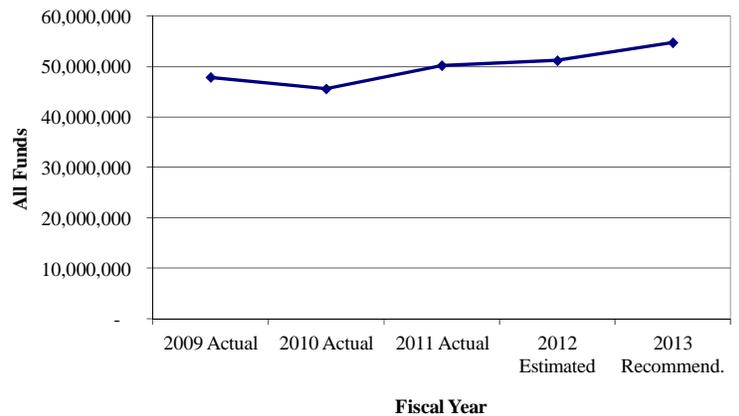


Figure 2: Natural Resources - Wildlife Resources - FTE History

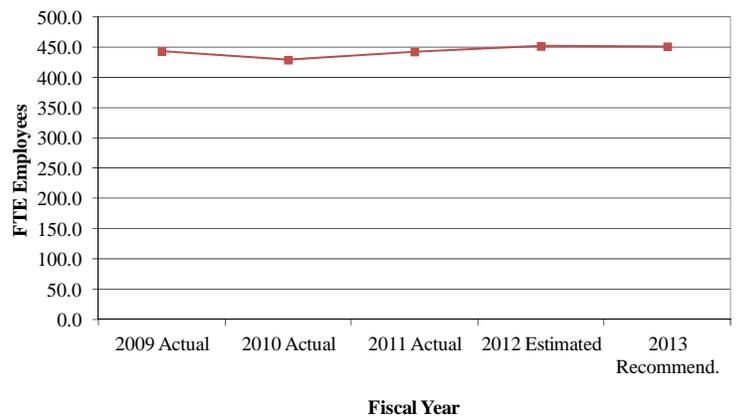
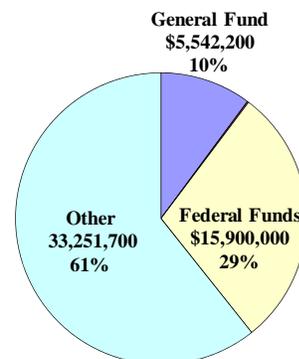


Figure 3: Natural Resources - Wildlife Resources - FY 2013 Funding Mix



DWR Depredation Charges by Fiscal Year							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Landowner Payments	\$284,356	\$278,252	\$312,194	\$660,729	\$690,628	\$328,104	\$499,588
Fencing	\$89,806	\$137,342	\$119,672	\$221,591	\$164,440	\$107,894	\$248,689
Total Costs	\$374,162	\$415,594	\$431,866	\$882,320	\$855,068	\$435,998	\$748,277

In FY 2011, in addition to the record-high fencing costs, the claims for landlord payments were \$562,300 (\$62,300 or 12% higher than the total appropriation for big game depredation). DWR administration was required to limit the total landlord payments for FY 2011 to the appropriated amount (\$500,000) and to prorate the reimbursements to 88% of costs.

As the claims for big game depredation continue to increase, the Legislature would need to consider whether to increase the amount available for depredation or to maintain the current cap of \$500,000 and anticipate less than full coverage for depredation in certain years.

The following are some of the options available to the Legislature:

1. Do not provide any new appropriation but increase the cap in the intent language from \$500,000 to \$700,000. This will authorize DWR to use part of its unspent appropriation (Lapsing Balance) from the restricted account for depredation payments when necessary.

The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that up to \$450,000 of these funds be from the General Fund Restricted - Wildlife Resources account and \$250,000 from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2012.

2. Increase the ongoing appropriation by \$200,000 from the Wildlife Resources restricted account, and adjust the intent language to reflect the new amounts as follows:

The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that up to \$450,000 of these funds be from the General Fund Restricted - Wildlife Resources account and \$250,000 from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2012.

3. Increase the ongoing appropriation by \$200,000 (\$100,000 from the General Fund and \$100,000 from the Wildlife restricted account) and adjust the intent language to reflect the new amounts as follows:

The Legislature intends that up to \$700,000 of Wildlife Resources budget may be used for big game depredation expenses. The Legislature also intends that half of these funds be from the General Fund Restricted - Wildlife Resources account and half from the General Fund. The Legislature further intends that this appropriation shall not lapse at the close of FY 2012.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Operations line item in Item 7, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to landowner payments \$100,000.

The Legislature intends that up to \$140,000 be spent on livestock damage. \$90,000 will be from the General Fund and up to \$50,000 will be from the General Fund Restricted - Wildlife Resources account.

BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013*
						Recommended
General Fund	5,697,800	5,542,200	0	5,542,200	0	5,542,200
General Fund, One-time	100,000	100,000	0	100,000	(100,000)	0
Federal Funds	14,487,800	12,014,000	235,400	12,249,400	3,650,600	15,900,000
Dedicated Credits Revenue	166,500	85,800	0	85,800	0	85,800
GFR - Wildlife Habitat	2,900,000	2,900,000	0	2,900,000	0	2,900,000
GFR - Wildlife Resources	29,538,900	30,186,800	0	30,186,800	0	30,186,800
Transfers	115,300	164,900	0	164,900	0	164,900
Lapsing Balance	(2,760,300)	0	0	0	0	0
Total	\$50,246,000	\$50,993,700	\$235,400	\$51,229,100	\$3,550,600	\$54,779,700
Programs						
Administrative Services	7,092,400	7,588,600	100	7,588,700	0	7,588,700
Aquatic Section	12,598,200	13,696,300	0	13,696,300	1,692,700	15,389,000
Conservation Outreach	2,396,700	2,303,900	0	2,303,900	0	2,303,900
Director's Office	2,468,300	2,844,000	203,100	3,047,100	(100,000)	2,947,100
Habitat Council	2,602,200	3,021,700	0	3,021,700	0	3,021,700
Habitat Section	6,109,800	4,117,300	32,200	4,149,500	0	4,149,500
Law Enforcement	8,902,000	8,547,100	0	8,547,100	0	8,547,100
Wildlife Section	8,076,400	8,874,800	0	8,874,800	1,957,900	10,832,700
Total	\$50,246,000	\$50,993,700	\$235,400	\$51,229,100	\$3,550,600	\$54,779,700
Categories of Expenditure						
Personnel Services	29,272,100	31,887,600	(2,935,600)	28,952,000	0	28,952,000
In-state Travel	220,300	255,700	(33,500)	222,200	0	222,200
Out-of-state Travel	96,200	61,200	35,400	96,600	0	96,600
Current Expense	14,182,500	14,246,600	649,500	14,896,100	0	14,896,100
DP Current Expense	1,309,200	1,272,900	37,800	1,310,700	0	1,310,700
DP Capital Outlay	0	0	0	0	6,200	6,200
Capital Outlay	258,700	1,455,600	(1,196,900)	258,700	(6,200)	252,500
Other Charges/Pass Thru	4,907,000	1,810,900	3,681,900	5,492,800	3,550,600	9,043,400
Cost Accounts	0	3,200	(3,200)	0	0	0
Total	\$50,246,000	\$50,993,700	\$235,400	\$51,229,100	\$3,550,600	\$54,779,700
Other Data						
Budgeted FTE	442.2	464.0	(12.4)	451.6	(0.5)	451.2
Actual FTE	520	0	0	0	0	0
Vehicles	409	421	(12)	409	(1)	408

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