



WILDLIFE RESOURCES CAPITAL

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

BUDGET BRIEF

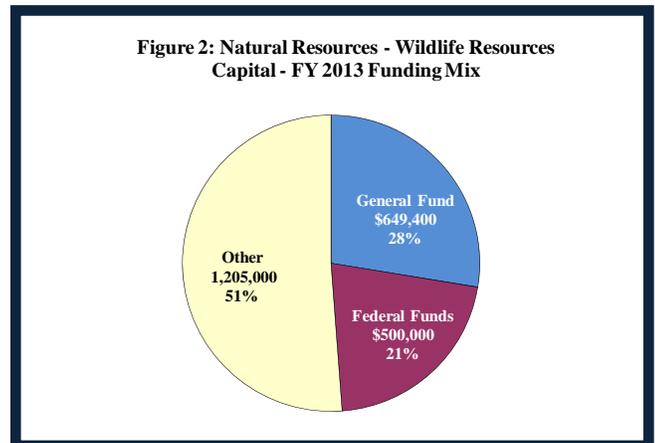
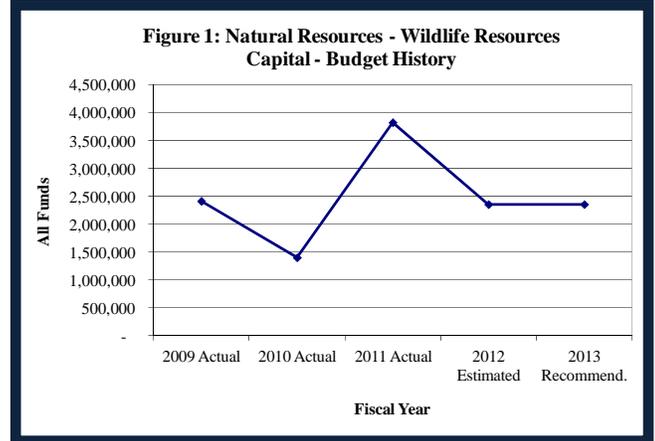
SUMMARY

The Wildlife Resources Capital budget includes the large structural projects or habitat improvements. It also includes projects that improve wildlands or related structures.

For this line item, the Analyst recommends a total FY 2013 appropriation of \$2,354,400.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Wildlife Resources Capital line item in Item 12, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to Capital Equipment/Improvements \$800,000.



BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	649,400	649,400	0	649,400	0	649,400
Federal Funds	693,100	500,000	0	500,000	0	500,000
GFR - State Fish Hatch Maint	1,955,000	1,205,000	0	1,205,000	0	1,205,000
Beginning Nonlapsing	800,000	0	0	0	0	0
Lapsing Balance	(272,500)	0	0	0	0	0
Total	\$3,825,000	\$2,354,400	\$0	\$2,354,400	\$0	\$2,354,400
Programs						
Fisheries	3,825,000	2,354,400	0	2,354,400	0	2,354,400
Total	\$3,825,000	\$2,354,400	\$0	\$2,354,400	\$0	\$2,354,400
Categories of Expenditure						
Current Expense	157,200	0	157,200	157,200	(79,900)	77,300
DP Current Expense	0	292,400	(292,400)	0	80,000	80,000
Capital Outlay	0	113,700	(113,700)	0	0	0
Other Charges/Pass Thru	3,667,800	1,948,300	248,900	2,197,200	(100)	2,197,100
Total	\$3,825,000	\$2,354,400	\$0	\$2,354,400	\$0	\$2,354,400