

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Species Protection

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1.0 Summary: Species Protection

In the 1997 General Session, the Legislature passed HB 359, which: (1) levied a brine shrimp royalty tax of 3.5 percent of the value of unprocessed brine shrimp eggs, and (2) created the General Fund Restricted - Species Protection Account into which brine shrimp royalties are deposited. Species protection refers to an action to protect any plant or animal species identified as sensitive by the state or as threatened or endangered by the federal Endangered Species Act of 1973. The Species Protection Account may be used:

- To develop and implement species status assessments and species protection measures;
- For biological opinions of proposed species protection measures;
- To research the effects of proposed species protection measures;
- To verify species protection proposals that are not based on valid biological data;
- For Great Salt Lake wetlands mitigation in connection with transportation projects;
- For the state's voluntary contributions to the Utah Reclamation Mitigation and Conservation Commission under the Central Utah Project. (UCA 63-34-14.)

In addition to the restricted fund, this program receives dedicated sales tax revenues. House Bill 275 (2000 General Session) dedicated \$2.3 million from a 1/16 percent sales tax collection to Species Protection, beginning in FY 2002. However, H.B. 6004 from the 2002 Sixth Special Session cut \$350,000 from FY 2003, capped overall sales tax collections at \$17,500,000 in FY 2004, and dedicated 14 percent (or \$2,450,000) to this program.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
Dedicated Credits Revenue	2,450,000		2,450,000
GFR - Species Protection	687,200	412,800	1,100,000
Total	\$3,137,200	\$412,800	\$3,550,000
Programs			
Species Protection	3,137,200	412,800	3,550,000
Total	\$3,137,200	\$412,800	\$3,550,000
FTE/Other			
Total FTE	2.0	0.0	2.0

2.0 Issues: Species Protection

2.1 Increased Appropriation from Restricted Funds

Brine shrimp royalties have increased in recent months, increasing royalty payments to the restricted Species Protection fund. This allows for an increased appropriation to replace General Funds lost during recent budget cuts and to fund more projects.

General Fund Restricted – Species Protection.....\$412,800

3.0 Programs: Species Protection

3.1 Species Protection

Recommendation

The Analyst recommends the base budget of **\$3,550,000**. Dedicated Credits come from the 1/16 percent sales tax as required by state law (UCA 59-12-103). This program had all of its General Fund base (\$625,900) eliminated in FY 2003.

	2003	2004	2005	Est/Analyst
Financing	Actual	Estimated*	Analyst	Difference
Dedicated Credits Revenue	1,950,000	2,450,000	2,450,000	
GFR - Species Protection	687,200	687,200	1,100,000	412,800
Lapsing Balance	(298,800)			
Total	\$2,338,400	\$3,137,200	\$3,550,000	\$412,800
Expenditures				
Personal Services	154,000	154,400	154,000	(400)
In-State Travel	6,800	6,800	6,800	
Out of State Travel	2,700	2,700	2,700	
Current Expense	2,172,800	2,972,600	3,384,300	411,700
DP Current Expense	2,100	700	2,200	1,500
Total	\$2,338,400	\$3,137,200	\$3,550,000	\$412,800
FTE/Other				
Total FTE	2.0	2.0	2.0	0.0

*Non-state funds as estimated by agency

*Increased
Appropriation from
Restricted Fund*

Brine shrimp royalties have increased in recent months, increasing royalty payments to the restricted Species Protection fund. This allows for an increased appropriation to replace General Funds lost during recent budget cuts and to fund more projects.

General Fund Restricted – Species Protection.....\$412,800

Purpose

The purpose of this program is to take action to protect any plant or animal species identified as sensitive by the state or as threatened by the federal government.

The following is a list of projects funded or in progress:

Ongoing Projects	Sponsor	Project Cost	Fiscal Years
Colorado River RIP	DNR	\$746,400	2002-10
June Sucker RIP	DNR	300,000	2002-10
Virgin River RIP	DNR	730,000	2002-10
Regional Sensitive Spec & Hab Prog	DWR	100,000	2003-05
Wasatch Front Spotted Frog Prot	DWR	133,000	2002-05
Virgin River Program Mgt	DWR	45,300	2003-04
June Sucker Program Admin	DWR	46,200	2003-04
Least Chub Captive Mgt/Site Eval	DWR	30,000	2003-05
Spotted Frog & Least Chub Mgt	DWR	40,000	2003-05
Depletion Charges	Carbon Co.	4,400	2002-05
Devel of Prairie Dog Mitig Bank	SITLA/DW	33,000	2003-05
Prairie Dog Habitat Mgt	Syracuse U	25,000	2003-05
Spotted Frog Easement Specialist	DWR	30,000	2003-05
Mexican Spotted Owl Habitat Model	DWR	11,200	20003-05
Subtotal Ongoing Projects		\$2,274,500	
New Projects in FY 2004			
Wolf Depredation Compensation Prog	DWR	\$7,000	2004-06
Prairie Dog Mgt & Recovery Implem	DWR	100,500	2004
NE Utah Colo River Cutthroat Restor	DWR	55,500	2004-05
Sensitive Species List Coordination	DWR	12,500	2004
Boreal Toad Monitoring Plan	DWR	12,000	2004
Native Snake Surveys	DWR	2,500	2004
Sens Species Project & Proposal Devel	DWR	12,500	2004
Develo Gila Monster Conserv Strateg	DWR	5,800	2004
Conserv Roundtail Chub & Sucker Str	DWR	26,000	2004
Rsrch & Cons Plan for Leatherside Ch	DWR	22,000	2004
Utah Wildlife Photo Series #2	DWR	4,700	2004
Box Elder Co. Sage & Grouse Conserv	DL&L	20,500	2004-05
Canada Lynx & Wolverine Surveys	BYU	60,000	2004
Effects of Sylvatic Plague on Prairie D	USGS	15,000	2004
Morgan, Summit, Rich Co. Sage Grouse	DL&L	20,500	2004
Subtotal New Projects in FY 2004		\$377,000	
Special Expansion Projects			
Sage Grouse Popul/Habitat Improve		\$200,000	
Least Chub Popul/Habitat Improve		50,000	
Spotted Frog Popul/Habitat Improve		200,000	
Subtotal Expansion Projects		\$450,000	
Total Projects		\$3,101,500	

4.0 Additional Information: Species Protection

4.1 Funding History

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated*	Analyst
Financing					
General Fund	625,900	446,200			
Dedicated Credits Revenue		2,300,000	1,950,000	2,450,000	2,450,000
GFR - Species Protection	724,100	324,100	687,200	687,200	1,100,000
Lapsing Balance	(363,100)	(50,500)	(298,800)		
Total	\$986,900	\$3,019,800	\$2,338,400	\$3,137,200	\$3,550,000
Programs					
Species Protection	986,900	3,019,800	2,338,400	3,137,200	3,550,000
Total	\$986,900	\$3,019,800	\$2,338,400	\$3,137,200	\$3,550,000
Expenditures					
Personal Services	47,300	137,400	154,000	154,400	154,000
In-State Travel	2,000	8,600	6,800	6,800	6,800
Out of State Travel	700	500	2,700	2,700	2,700
Current Expense	935,000	2,870,800	2,172,800	2,972,600	3,384,300
DP Current Expense	1,900	2,500	2,100	700	2,200
Total	\$986,900	\$3,019,800	\$2,338,400	\$3,137,200	\$3,550,000
FTE/Other					
Total FTE	0.7	2.0	2.0	2.0	2.0

*Non-state funds as estimated by agency.

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