

Compendium of Budget Information for the 2014 General Session

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Agency: Natural Resources

Line Item: Species Protection

Function

The purpose of the Species Protection line item is to prevent any plant or animal species from being added to the Endangered Species List and to pursue actions that will allow the delisting of threatened or endangered species in Utah.

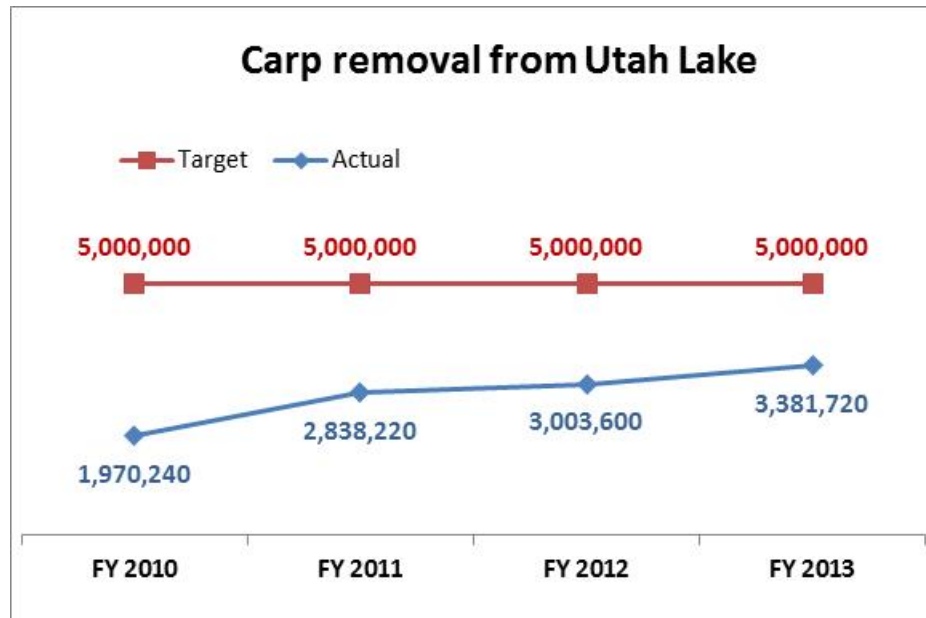
Statutory Authority

UCA 79-2-303 establishes and governs the operation of the Species Protection.

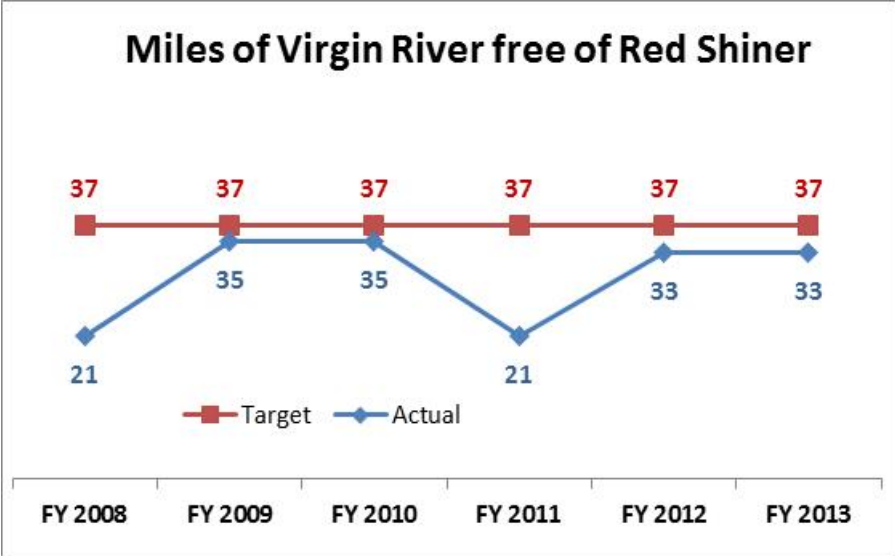
Performance

The following are the top performance measures chosen by DNR management to gauge the success of this program.

Carp Removal: A major purpose of the program is to make progress toward recovery of federally listed species. The June Sucker is listed as endangered and occurs naturally only in Utah Lake. Common carp, a nonnative species, has been determined to be one of the major impediments to the recovery of the June Sucker. The goal of this measure is to reduce the carp population by 75%, which is determined to be necessary for the restoration of aquatic plants to Utah Lake. Aquatic plants provide cover to protect the June Sucker from predation, and be able to complete their entire life cycle in the lake, a requirement for recovery and de-listing.



Red Shiner: One of the main limiting factors for endangered species (Wound Fin and Virgin River Chub) recovery in the Virgin River is the presence of Red Shiner. Efforts have been underway for a number of years to eradicate this species from the Virgin River. The number of miles that are free from Red Shiner will help determine the number of miles that have the potential for having Wound Fin and Virgin River Chub occupation.

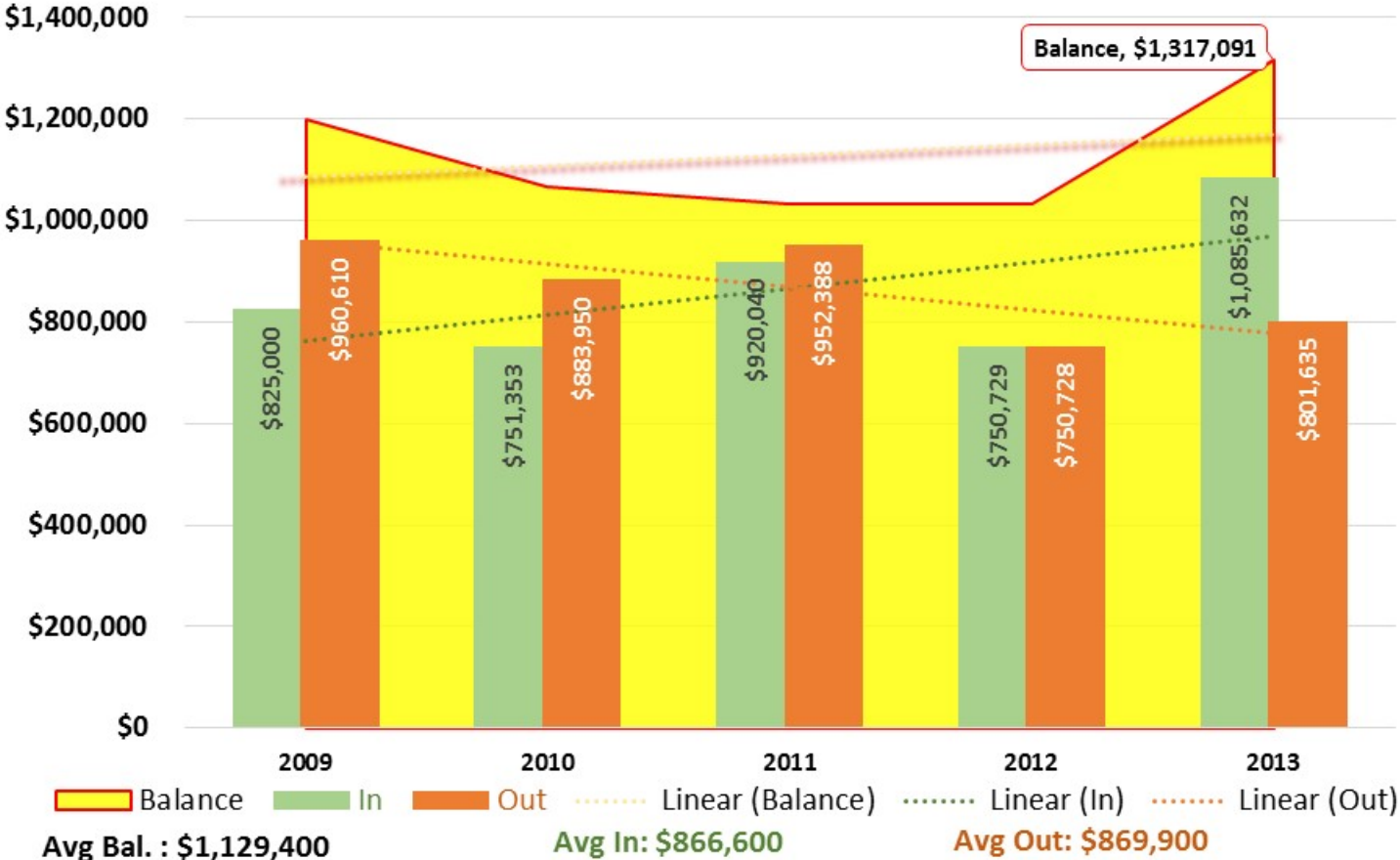


Issues/Analysis

Legal Authorization: UCA 79-2-303; UCA 59-23-4

The revenues for this fund come from royalty on unprocessed brine shrimp eggs and interest.

Species Protection Account



Note: FY 2014 appropriation from fund = \$820,100

Funding Detail

This program is funded through revenues from the brine shrimp royalty tax and dedicated sales tax revenues (UCA 59-12-103 directs 14% or \$2,450,000 of \$17,500,000 to this program, see Sales Tax Distribution Chart).

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund, One-time	\$0	\$35,000	\$0	\$35,000	(\$35,000)	\$0
Dedicated Credits Revenue	\$2,450,000	\$2,450,100	(\$100)	\$2,450,000	\$0	\$2,450,000
GFR - Species Protection	\$606,200	\$613,100	\$211,000	\$824,100	\$300,100	\$1,124,200
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$11,600)	\$0	(\$75,000)	(\$75,000)	\$0	(\$75,000)
Total	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Species Protection	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200
Total	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$339,100	\$331,500	\$1,800	\$333,300	\$9,900	\$343,200
In-state Travel	\$10,700	\$7,900	\$3,000	\$10,900	\$0	\$10,900
Out-of-state Travel	\$1,600	\$2,300	(\$700)	\$1,600	\$0	\$1,600
Current Expense	\$2,686,400	\$2,715,600	\$165,700	\$2,881,300	\$255,000	\$3,136,300
DP Current Expense	\$6,800	\$5,900	\$1,100	\$7,000	\$200	\$7,200
Other Charges/Pass Thru	\$0	\$35,000	(\$35,000)	\$0	\$0	\$0
Total	\$3,044,600	\$3,098,200	\$135,900	\$3,234,100	\$265,100	\$3,499,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	3	3	0	3	0	3
Actual FTE	3	0	0	0	0	0
Vehicles	1	1	0	1	0	1

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.