



Issue Brief: Nonlapsing Funds

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE

BB: NONLAPSING FUNDS

According to UCA 63J-1-402(3)(a), each agency that wishes to preserve any or all of its appropriation balance must include a list of one-time projects as part of its budget request. Agencies may not include a proposed expenditure if it:

- Creates a new program
- Enhances the level of an existing program, or
- Will require a legislative appropriation in the next fiscal year

The agencies have requested authorization to make one-time expenditures should any of their FY 2009 appropriations remain unexpended at the end of the fiscal year as follows:

DEPARTMENT OF AGRICULTURE AND FOOD

General Administration

Capital Equipment or Improvements	\$308,000
Computer Equipment/Software	93,000
Employee Training/Incentives	97,000
Equipment/Supplies	105,500
Vehicles	50,000
Special Projects/Studies	<u>1,709,400</u>
Total	<u>\$2,362,900</u>

Predator Control

Equipment/Supplies	\$25,000
Special Projects/Studies	<u>125,000</u>
Total	<u>\$150,000</u>

Resource Conservation

Capital Equipment or Improvements	\$25,000
Computer Equipment/Software	20,000
Employee Training/Incentives	15,000
Equipment/Supplies	15,000
Vehicles	20,000
Special Projects/Studies	<u>10,000</u>
Total	<u>\$105,000</u>

Utah State Fair Corporation

Current Expense	25,000
Computer Equipment/Software	20,000
Building & Grounds Maintenance	50,000
Other Contractual & Professional Services	15,000
Special Projects/Studies	10,000
Equipment / Supplies	<u>10,000</u>
Total	<u>\$130,000</u>

PUBLIC LANDS POLICY COORDINATION OFFICE

Computer Equipment/Software	130,000
Equipment/Supplies	130,000
Total	<u>\$260,000</u>

DEPARTMENT OF NATURAL RESOURCES***Administration***

Capital Equipment or Improvements	\$40,000
Computer Equipment/Software	18,000
Employee Training	8,000
Building Maintenance	10,000
Equipment/Supplies	12,000
Special Projects/Studies	50,000
Professional and Technical Services	<u>85,000</u>
Total	<u>\$223,000</u>

Watershed

Projects Started In 2009 Carrying Over In 2010 \$1,048,900

Species Protection

Endangered Species Sage Grouse Project \$800,000

Forestry, Fire and State Lands

Utah Lake Special Master	400,000
Great Salt Lake CMP Revision	200,000
Bear River Migratory Bird Refuge Dispute	100,000
Little Willow Water Line	50,000
Navigational Hazards Removal	20,000

Lands Maintenance	50,000
Lease Tracking System	<u>20,000</u>
Total	<u>\$840,000</u>

Oil, Gas and Mining

Minerals Program Special Projects/Studies	250,000
Computer Equipment/Software	50,000
Employee Training/Incentives	50,000
Equipment/Supplies	<u>50,000</u>
Total	<u>\$400,000</u>

Utah Geological Survey

Snake Valley Drilling, Exchange Land & Mineral Lease Projects	\$ 2,300,000
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Parks and Recreation

Computer Equipment/Software	25,000
Employee Training/Recruiting	35,000
Equipment/Supplies	20,000
Special Projects/University Partnerships	35,000
Printing	<u>40,000</u>
Total	<u>\$155,000</u>

Water Resources

Computer Equipment/Software	20,000
Special Projects/Studies	30,000
Other Contractual & Professional Services	<u>50,000</u>
Total	<u>\$100,000</u>

Water Rights

Computer Equipment/Software	50,000
Special Projects/Studies	150,000
Water Resources Investigations	<u>150,000</u>
Total	<u>\$350,000</u>

Wildlife Resources

Bounty & Indemnity Claims	100,000
Seed & Professional Projects	300,000
Construction Projects	<u>700,000</u>
Total	<u>\$1,100,000</u>