

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Governor's Office

Line Item: LeRay McAllister Program

Function

The Legislature established the LeRay McAllister Program line item to provide matching funds for open space preservation.

Background

A typical funding cycle for the LeRay McAllister program follows (These dates are approximate and only vary slightly. Sometimes the commission will put off final decisions until its October meeting if additional information or more time to consider the projects is needed):

April 1:

May 15:

June 1:

July 15:

September (the last Thursday of):

Federal funds for these projects do not come to the state. Each federal program has its own application process, and applicants for these funds must apply to these programs using their process. If the Federal Government decides to fund a project, the funds they allocate are sent directly to the title company and are paid out when the project or easement purchase is closed.

Statutory Authority

UCA 11-38-301 establishes the LeRay McAllister program under the administration of the Quality Growth Commission and also states that the line item will be nonlapsing.

UCA 11-38-302 outlines legal uses of fund balances. Funds may be granted to a local entity, the Department of Natural Resources, the Department of Agriculture and Food, or a charitable 501(c)3 organization. In most cases, funds may not be used to purchase a fee interest in real property, but rather to purchase a conservation easement.

UCA 63J-1-602 provides nonlapsing status to LeRay McAllister Program appropriations (See also UCA 63J-1-602.1).

Intent Language

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Governor's Office Quality Growth Commission LeRay McAllister in Item 7 Chapter 11 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013.

Performance

The following table shows the most recent key inputs and outputs of the program. The funding cycle begins in April and ends in September or October, crossing fiscal years. As a result, the table is organized by calendar year. The leverage is arrived at by taking the total matching funds and dividing by total "McAllister Funds" for each year. Since 1999 the Quality Growth Commission has granted \$20.4 million in state funds. Partners in open space preservation have contributed \$9.35 for every dollar of state funds. Approximately 80,171 acres have been preserved. The outcome should enhance quality of life through open space preservation.

Calendar Year	McAllister Funds	Matching Funds	Matching Funds Per Dollar	Acreage
1999	\$1,983,049	\$8,421,500	\$4.25	\$7,821
2000	\$2,470,976	\$11,942,242	\$4.83	\$6,646
2001	\$3,367,671	\$13,457,254	\$4.00	\$14,996
2002	\$415,612	\$2,496,412	\$6.01	\$1,672
2003	\$490,000	\$2,020,000	\$4.12	\$577
2004	\$643,000	\$1,852,494	\$2.88	\$571
2005	\$3,162,500	\$25,142,630	\$7.95	\$21,585
2006	\$1,860,000	\$22,630,816	\$12.17	\$9,847
2007	\$2,280,000	\$61,529,494	\$26.99	\$4,707
2008	\$1,998,800	\$14,822,303	\$7.42	\$3,091
2009	\$370,200	\$7,996,546	\$21.60	\$2,405
2010	\$1,089,000	\$4,961,040	\$4.56	\$3,072
2011	\$237,500	\$13,223,197	\$55.68	\$3,181
	\$20,368,308	\$190,495,928	\$9.35	\$80,171

Funding Detail

Prior to FY 2010, this entity's funding was in a special revenue fund rather than a budget line item. Revenue was appropriated to the special revenue fund from the General Fund. After the Governmental Accounting Standards Board (GASB) stated that special revenue funds must receive most of their funding from non-General Fund sources, the Legislature made this a budget line item in H.B. 391, "Budgetary Procedures Act Revisions," 2009 General Session. Resources reflected as fund balances prior to FY 2010 show as nonlapsing balances beginning in FY 2010 causing statewide beginning nonlapsing balances to increase in FY 2010. The Legislature removed all General Fund appropriations in FY 2012.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
General Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$1,272,600	\$600,000	(\$105,400)	\$494,600	(\$446,600)	\$48,000
Closing Nonlapsing	(\$494,600)	\$0	(\$48,000)	(\$48,000)	\$48,000	\$0
Total	\$778,000	\$600,000	(\$153,400)	\$446,600	(\$398,600)	\$48,000

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
LeRay McAllister Critical Land Conservation Program	\$778,000	\$600,000	(\$153,400)	\$446,600	(\$398,600)	\$48,000
Total	\$778,000	\$600,000	(\$153,400)	\$446,600	(\$398,600)	\$48,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$778,000	\$600,000	(\$153,400)	\$446,600	(\$398,600)	\$48,000
Total	\$778,000	\$600,000	(\$153,400)	\$446,600	(\$398,600)	\$48,000

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.