

Issue Brief – Nonlapsing Funds

NUMBER: NRAS-IB-08-05

According to UCA 63-38-8.1(3)(a), each agency that wishes to preserve any or all of its unrestricted fund 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 2008 unrestricted appropriations remain unexpended at the end of the fiscal year. If the Legislature approves the request the approval will appear as intent language in the Supplemental Appropriations Act as follows:

Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item [____], Chapter 8, Laws of Utah 2006. Expenditures of these funds is limited to: [approved categories].

DEPARTMENT OF AGRICULTURE AND FOOD

General Administration

Capital Equipment or Improvements	\$165,000
Computer Equipment/Software	100,000
Employee Training/Incentives	87,000
Equipment/Supplies	103,000
Vehicles	130,000
Special Projects/Studies	<u>257,500</u>
Total	<u>\$842,500</u>

Resource Conservation

Computer Equipment/Software	\$3,000
Employee Training/Incentives	<u>2,000</u>
Total	<u>\$5,000</u>

DEPARTMENT OF NATURAL RESOURCES***Administration***

Current Expense Items	\$90,000
Computer Equipment/Software	15,000
Employee Training/Incentives	15,000
Equipment/Supplies	10,000
Special Projects/Studies	15,000
Security System Upgrades & Maintenance	23,000
Building Maintenance	25,000
Professional and Technical Services	<u>20,000</u>
Total	<u>\$213,000</u>

Oil, Gas and Mining

Computer Equipment/Software	50,000
Employee Training/Incentives	50,000
Equipment/Supplies	<u>50,000</u>
Total	<u>\$150,000</u>

Parks and Recreation

Computer Equipment/Software	25,000
Employee Training/Incentives	25,000
Equipment/Supplies	55,000
Special Projects	<u>50,000</u>
Total	<u>\$155,000</u>

Water Resources

Computer Equipment/Software	30,000
Employee Training/Incentives	10,000
Equipment/Supplies	10,000
Special Projects/Studies	30,000
Printing and Binding	15,000
Other Contractual & Professional Services	30,000
Water Conservation Materials/Education	10,000
Conventions and Workshops	5,000
Postage and Mailing	<u>2,000</u>
Total	<u>\$142,000</u>

Water Rights

Computer Equipment/Software	25,000
Employee Training/Incentives	25,000
Special Projects/Studies	50,000
Water Resources Investigations	<u>50,000</u>
Total	<u>\$150,000</u>