



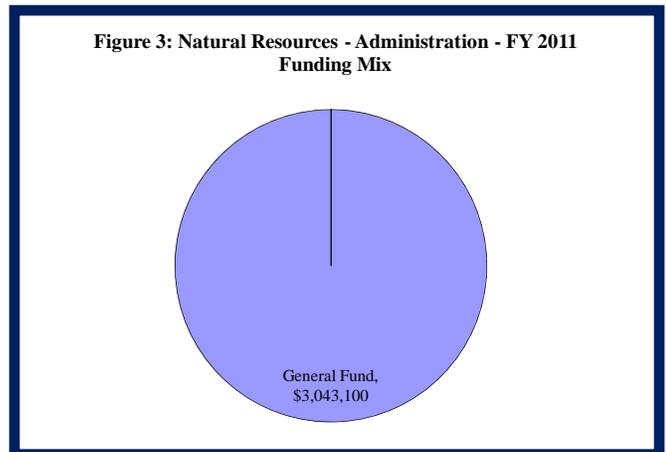
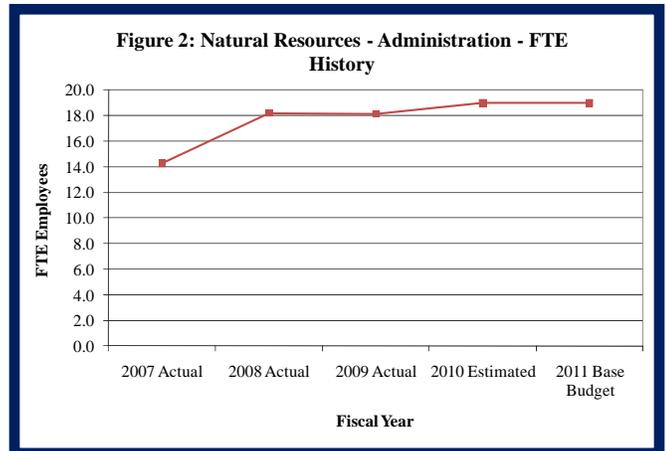
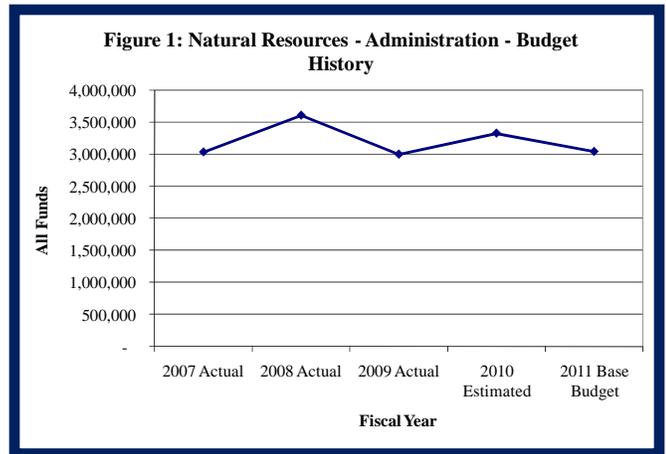
DNR ADMINISTRATION

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

BUDGET BRIEF

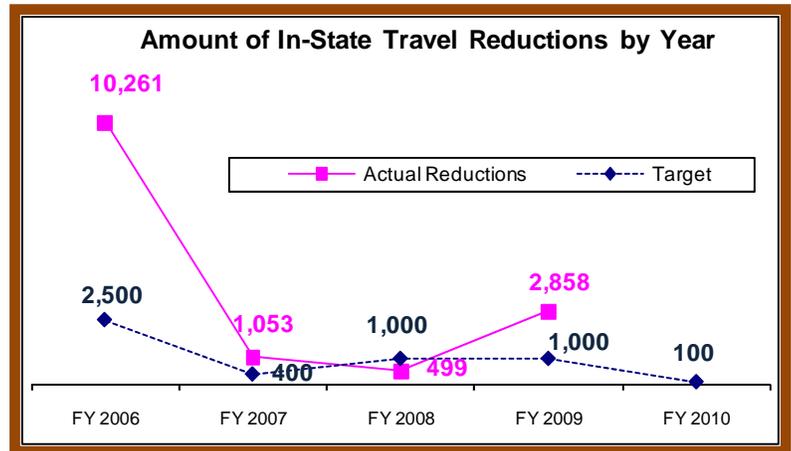
SUMMARY

The mission of DNR Administration is to ensure coordination and cooperation of the Natural Resources divisions and to provide quality administrative support and leadership. The functions within this line item include: Executive Director's Office, Finance, Auditing, Public Affairs, Law Enforcement oversight, and the Lake Commissions.



ACCOUNTABILITY DETAIL

DNR Administration has the goals to reduce the in-state travel through means of teleconferencing, carpooling, or by eliminating non-essential meetings.

BUDGET DETAIL***Intent Language***

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 174, Chapter 396, Laws of Utah 2009, shall not lapse at the close of FY 2010. Expenditures of these funds are limited to: Capital Projects \$100,000; Special Projects/Studies \$50,000; Computer Equipment/Software \$18,000; Equipment/Supplies \$30,000, Capital Equipment \$25,000.

The Legislature intends that funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho.

Base Budget Bill and Budget Reductions

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Table at the end of this Brief presents the FY 2011 base budget for this line item, as included in the base budget bill (see the column on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

BUDGET DETAIL TABLE

Natural Resources - Administration						
Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund	2,999,300	3,105,100	0	3,105,100	(62,000)	3,043,100
General Fund, One-time	3,600	0	0	0	0	0
Transfers	7,700	0	0	0	0	0
Beginning Nonlapsing	212,700	0	222,900	222,900	(222,900)	0
Closing Nonlapsing	(222,900)	0	0	0	0	0
Total	\$3,000,400	\$3,105,100	\$222,900	\$3,328,000	(\$284,900)	\$3,043,100
Programs						
Administrative Services	1,666,100	1,478,700	193,200	1,671,900	(33,400)	1,638,500
Executive Director	891,600	996,500	157,300	1,153,800	(241,500)	912,300
Lake Commissions	50,000	78,700	0	78,700	(1,600)	77,100
Law Enforcement	211,500	206,100	5,400	211,500	(4,200)	207,300
Public Affairs	181,200	345,100	(133,000)	212,100	(4,200)	207,900
Total	\$3,000,400	\$3,105,100	\$222,900	\$3,328,000	(\$284,900)	\$3,043,100
Categories of Expenditure						
Personnel Services	1,739,100	1,847,100	(67,700)	1,779,400	(27,000)	1,752,400
In-state Travel	8,800	(209,900)	219,400	9,500	0	9,500
Out-of-state Travel	9,500	8,700	800	9,500	0	9,500
Current Expense	896,300	1,128,200	86,800	1,215,000	(198,300)	1,016,700
DP Current Expense	286,700	250,000	(54,100)	195,900	(18,000)	177,900
DP Capital Outlay	10,000	0	0	0	0	0
Capital Outlay	0	0	40,000	40,000	(40,000)	0
Other Charges/Pass Thru	50,000	81,000	(2,300)	78,700	(1,600)	77,100
Total	\$3,000,400	\$3,105,100	\$222,900	\$3,328,000	(\$284,900)	\$3,043,100
Other Data						
Budgeted FTE	18.2	19.0	0.0	19.0	0.0	19.0
Vehicles	795.0	787.0	0.0	787.0	0.0	787.0