

DNR BUILDING OPERATIONS

NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

BUDGET BRIEF

SUMMARY

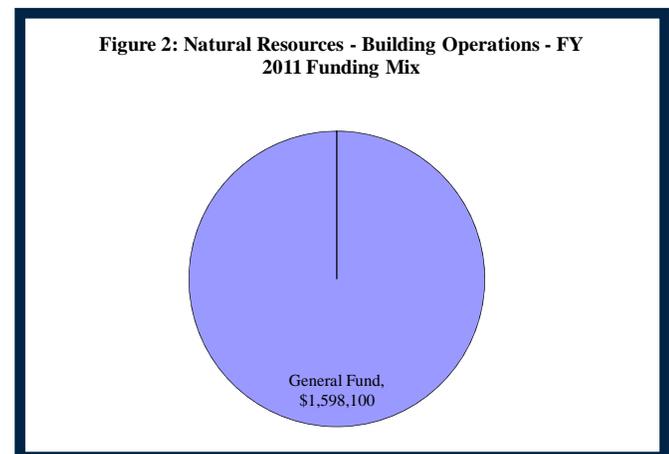
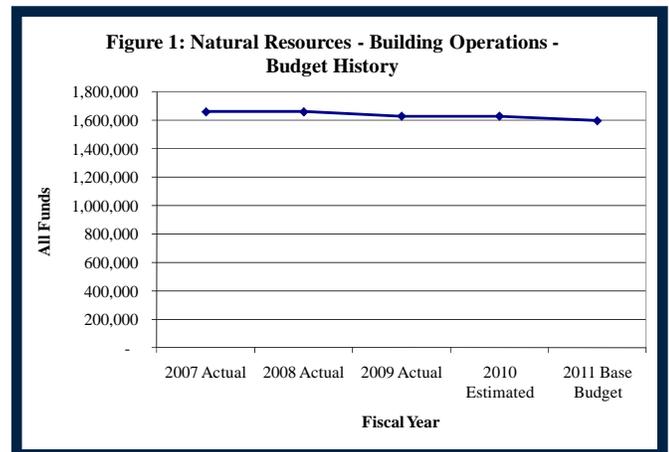
The Department of Natural Resources' building at 1594 West North Temple was completed in FY 1996. Prior to FY 1996 the divisions were housed in four different locations. The new DNR building was financed through a revenue bond, with bond payments roughly equal the old rent payments. Approximately \$980,000 of this program's funding goes for bond payments and the remainder for maintenance, utilities, etc. through DFCM.

BUDGET DETAIL

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 - Building Operations						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	1,630,700	1,630,700	0	1,630,700	(32,600)	1,598,100
Total	\$1,630,700	\$1,630,700	\$0	\$1,630,700	(\$32,600)	\$1,598,100
Programs						
Building Operations	1,630,700	1,630,700	0	1,630,700	(32,600)	1,598,100
Total	\$1,630,700	\$1,630,700	\$0	\$1,630,700	(\$32,600)	\$1,598,100
Categories of Expenditure						
Current Expense	1,630,700	1,630,700	0	1,630,700	(32,600)	1,598,100
Total	\$1,630,700	\$1,630,700	\$0	\$1,630,700	(\$32,600)	\$1,598,100

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.