

Options to Consider When Reviewing the Base Budgets

Line	Agency	Line Item	Base Budget	Options	Explanation
1	DNR	Administration	2,552,900	35,000	Savings that could be generated through optimization and potential consolidation of DNR public relations staff.
2	DNR	DNR Pass Through	908,400	400,000	Reduction of funding for purposes not mandated by statute.
3	DNR	DNR Pass Through (1x)	250,000	250,000	Unused one-time funding first appropriated to the DNR Pass Through line item in FY 2016. There is an ongoing appropriation of the same amount and for the same purpose available in the Watershed line item.
4	DNR	Oil, Gas and Mining	2,599,300	63,500	The requested travel budget for the Division of Oil, Gas, and Mining for FY 2017 and FY 2018 is \$63,500 (67%) higher than FY 2016. Consider maintaining the FY 2016 level of travel.
5	DNR	Utah Geological Survey	4,155,900	83,300	The requested travel budget for the Utah Geological Survey for FY 2018 is \$83,300 (160%) higher than FY 2016. Consider maintaining the FY 2016 level of travel.
6	DNR	Water Resources	2,980,800	55,000	Turnover savings generated from replacing senior staff with new hires.
7	DNR	Water Rights	8,627,000	55,000	Turnover savings generated from replacing senior staff with new hires.
8	DNR	Watershed	1,705,600	40,000	Turnover savings generated from replacing senior staff with new hires.
9	DNR	Wildlife Resources	6,303,000	141,800	The requested travel budget for the Division of Wildlife Resources for FY 2018 is \$141,800 (37%) higher than FY 2016. Consider maintaining the FY 2016 level of travel.
10	Restricted Funds	GFR - Agriculture and Wildlife Damage Prevention Account	250,000	5,000	This will reduce the revenues to the restricted account.
11	Restricted Funds	GFR - Invasive Species Mitigation Account	2,000,000	247,400	This will reduce the revenues to the restricted account.
12	Restricted Funds	GFR - Mule Deer Protection Account	500,000	10,000	This will reduce the revenues to the restricted account.
13	Restricted Funds	GFR - Rangeland Improvement Account	1,346,300	26,900	This will reduce the revenues to the restricted account.
14	Restricted Funds	GFR - Wildlife Resources	74,800	1,500	This will reduce the revenues to the restricted account.
15	DEQ	Air Quality	5,705,000	19,000	These are cost savings for an Air Quality attorney.
16	DEQ	Air Quality	5,705,000	56,500	These are 1X turnover savings for Air Quality personnel.
17	DEQ	Water Quality	3,190,300	65,000	This is a cost savings for keeping a current vacancy in Water Quality.
18	DEQ	Executive Director's Office	1,571,500	82,000	This is a cost savings for keeping a current vacancy in the Executive Director's Office.
19	DEQ	Waste Management and Radiation Control	733,200	250,000	This is a cost savings for personnel due to consolidation of divisions.
20	PLPCO	Commission for the Stewardship of Public Lands	2,175,000	550,000	This is a cost savings from over funding county development planning. \$2,000,000 was appropriated one-time to help facilitate the grant for planning, but even if all 29 counties participate at maximum cost, the total cost will be \$1,450,000, leaving \$550,000 available to the Legislature.
21	OED	Energy Development Office	1,433,700	28,700	This is a proposed reallocation option due to increased spending in out-of-state travel.
				2,465,600	