

Labor Commission: Fiscal Year 2021 Base Budget Reduction Scenarios

Business, Economic Development, and Labor Appropriations Subcommittee

May 2020

Total: \$6,846,200

	2%	5%	10%
Targets:	\$136,900	\$342,300	\$684,600

ONGOING						Requires Statute Change
Item	Agency	Amount		Notes		
		Ongoing	One-time			
1 Out-of-State Travel	Labor	(\$50,000)			No	
2 Office Efficiencies (scaled depending on percentage, see later items)	Labor Commission	(34,400)		Water Service/Office Supplies/Printing Binding/Recepting/Mtg	No	
3 Conventions/Workshops	Labor Commission	(10,000)			No	
4 Uniforms/Protective/Recycling	Labor Commission	(5,000)			No	
5 Incentives	Labor Commission	(8,500)			No	
6 Computers HW/SW/Misc	Labor Commission	(29,000)				
Subtotal 2%:		(\$136,900)	\$0			
7 Office Efficiencies 5% Level	Labor Commission	(\$33,300)		Additional cuts to Office	No	
8 Conventions/Workshops 5%	Labor Commission	(\$10,000)		Additional cuts to Convention and Workshop activity	No	
9 Uniforms/Protective/Recycling 5%	Labor Commission	(\$5,100)		Additional Cuts to Uniforms	No	
10 Computers HW/SW/Misc 5%	Labor Commission	(\$33,000)		Additional Cuts to Computers	No	
11 Training and Development	Labor Commission	(\$19,000)			No	
12 .5 FTE Position Partial Decrease	Labor Commission	(\$35,000)		UALD - Intake Position Vacancy, less help for claim questions and claim assistance	No	
13 1 FTE Position	Labor Commission	(\$70,000)		UALD Management Vacancy	No	
Subtotal 5%:		(\$342,300)	\$0			
14 In State Travel	Labor Commission	(\$10,100)			No	
15 Postage	Labor Commission	(\$20,200)			No	
16 Office Efficiencies 10%	Labor Commission	(\$13,000)		Additional cuts to Office	No	
17 Uniforms/Protective/Recycling 10%	Labor Commission	(\$4,000)		Additional Cuts to Uniforms	No	
18 .5 FTE Positional Full Decrease	Labor Commission	(\$15,000)		Other portion of .5 FTE position (not an additional .5)	No	
19 Eliminate 4 additional FTEs	Labor Commission	(\$280,000)		Support positions, intake officers (public interaction) 4 furloughed	No	
Subtotal 10%:		(\$684,600)	\$0			

Insurance: Fiscal Year 2021 Base Budget Reduction Scenarios

Business, Economic Development, and Labor Appropriations Subcommittee

May 2020

Note: Insurance is funded through a restricted Account, but does directly affect the GF

Total: \$9,111,800

	2%	5%	10%
Targets:	\$182,200	\$455,600	\$911,200

ONGOING

	Item	Agency	Amount		Notes	Requires Statute Change
			Ongoing	One-time		
1	Out-of-State Travel	Insurance	(\$30,000)			No
2	In-state Travel	Insurance	(\$10,000)			No
3	Permanent 3rd Special Session Reduction	Insurance	(\$14,200)			No
4	Captive Travel/Insurance Discretionary	Insurance	(\$56,900)			No
5	1 FTE Vacancy/Opening	Insurance	(\$100,000)		1 FTE Vacancy	No
	Subtotal 2%:		(\$211,100)	\$0		
6	2 Additional Vacancy/Opening	Insurance	(\$200,000)		2 FTE Vacancies	No
7	Retirement FTE elimination	Insurance	(\$100,000)		1 FTE Retirement	No
	Subtotal 5%:		(\$511,100)	\$0		
8	Eliminate the following positions: One Auditor II, Two Insurance Analysts, Two Insurance Financial Regulator 1's	Insurance	(\$421,600)		This would also reduce the direct revenue the state receives from the Insurance Premium Tax and could be a loss of \$750,000 or more to the State's General Fund. This will also cost state licensed insurance companies \$750,000 or more to hire private auditors to conduct these out reviews that are currently conducted by the Department. These are especially critical for health insurance companies to be reviewed during the COVID 19 outbreak and their financial health.	No
	Subtotal 10%:		(\$932,700)	\$0		

Tax Commission: Fiscal Year 2021 Base Budget Reduction Scenarios

Business, Economic Development, and Labor Appropriations Subcommittee

May 2020

Total: \$54,166,400

Targets:	2%	5%	10%
	\$1,083,300	\$2,708,300	\$5,416,600

ONGOING						Requires Statute Change
Item	Agency	Amount		Notes		
		Ongoing	One-time			
1 Eliminate motor vehicle renewal reminders (printing and postage)	Tax Comm.	(\$442,000)			No	
2 Research Analyst and associated costs	Tax Comm.	(\$42,900)		1 FTE Vacancy	No	
3 Office Specialist II and associated costs	Tax Comm.	(\$37,600)		1 FTE Vacancy	No	
4 Research Consultant and associated costs	Tax Comm.	(\$62,000)		1 FTE Vacancy	No	
5 Collection agents and associated costs	Tax Comm.	(\$90,000)		2 FTEs Vacancies	No	
6 Compliance agent II and associated costs	Tax Comm.	(\$55,700)		1 FTE Vacancy	No	
7 In State Travel	Tax Comm.	(\$5,800)			No	
8 Reduced seasonal budget	Tax Comm.	(\$3,400)			No	
9 Mandatory electronic filing of ST returns (Postage,Printing,Envelopes)	Tax Comm.	(\$95,000)			No	
10 Discontinue mailing bulletins (postage)	Tax Comm.	(\$50,000)			No	
11 Eliminate two Tier I application programmers	Tax Comm.	(\$230,000)		2 FTES Vacancies	No	
12 Send impound notices to tow yards via email (postage)	Tax Comm.	(\$12,600)			No	
13 Discontinue forms order line and mailing of sales tax licenses (postage)	Tax Comm.	(\$23,000)			No	
14 Reduce seasonal budget	Tax Comm.	(\$75,000)			No	
Subtotal 2%:		(\$1,225,000)	\$0			
15 Additional Collection Agent and Associated Costs (5%)	Tax Comm.	(\$180,400)		4 Additional FTE Vacancies	No	
16 Additional Compliance Agent II and Associated Costs (5%)	Tax Comm.	(\$55,700)		1 Additional FTE Vacancy	No	
17 Auditor II and associated costs	Tax Comm.	(\$632,900)		8 Rescinded Offers	No	
18 Additional reduction of seasonal budget	Tax Comm.	(\$52,500)			No	
19 Processing Tech II positions and associated costs	Tax Comm.	(\$345,800)		7 FTE Vacancies	No	
20 Eliminate one Tier IIb application programmer	Tax Comm.	(\$162,900)		1 FTE	No	
21 Financial Analyst II and associated costs	Tax Comm.	(\$65,400)		1 FTE	No	
22 Processing Tech I position and associated costs	Tax Comm.	(\$46,400)		1 FTE	No	
23 Processing Tech III position and associated costs	Tax Comm.	(\$51,400)		1 FTE	No	
Subtotal 5%:		(\$2,818,400)	\$0			
24 Collection agent and associated costs	Tax Comm.	(\$406,000)		9 FTEs	No	
25 Compliance agent II and associated costs	Tax Comm.	(\$612,800)		4 FTE Vacancies and 7 FTEs	No	
26 Auditor II and associated costs	Tax Comm.	(\$1,661,400)		4 Rescinded Offers and 17 FTEs	No	
Subtotal 10%:		(\$5,498,600)	\$0			

Commerce: Fiscal Year 2021 Base Budget Reduction Scenarios

Business, Economic Development, and Labor Appropriations Subcommittee

May 2020

Note: Commerce is funded through the Commerce Service Account (also any amounts over a cap in the PURF and any General Fund would contribute to GF)

Total: \$24,422,200

	2%	5%	10%
Targets:	\$488,500	\$1,221,100	\$2,442,200

ONGOING						Requires Statute Change
Item	Agency	Amount		Notes		
		Ongoing	One-time			
1	Controlled Substance Database Funding	Commerce	(\$144,400)			No (wouldn't pay Vendor)
2	Out-of-State Travel	Commerce	(\$35,000)			No
3	In-state Travel	Commerce	(\$35,000)			No
4	Virtual Board Meetings	Commerce	(\$10,000)			No
5	Pre-Litigation Panel	Commerce	(\$210,000)		2 FTEs	Yes
6	Property Rights Ombudsman	Commerce	(\$480,000)		4 FTEs	Yes
	Subtotal 2%:		(\$914,400)	\$0		
7	Pipeline Safety Federal Program	Commerce	(\$234,000)		This is a 40% match to a federal program. Eliminating funding could lose approximately \$93,600 in revenue according to Commerce. 4 FTEs	Yes
8	Reallocation of Commerce DTS Personnel	Commerce	(\$80,000)		1/2 FTE	No
	Subtotal 5%:		(\$1,228,400)	\$0		
9	Eliminate Two Utility Analysts from the Office of Consumer Services	Commerce	(\$220,000)		Technically uses PURF, but the cut would go over the cap. Adjustments would need to be made to how the rate is determined to continue ongoing funding. (Potentially more savings in current expense)	Yes
10	Elimination of the Following Positions in the Occupational and Professional Licensing Division: Six Office Specialist I's, Six Office Specialist II's, Four Investigator II's	Commerce	(\$1,005,300)		Could potentially increase backlog or lower revenue due to lack of investigations. Assumed values by items: Investigator II's (\$278,500), Office Specialist 1's (319,400), Office Specialist II's (\$407,400). 16 FTEs	No
	Subtotal 10%:		(\$2,453,700)	\$0		

BEDL: Fiscal Year 2021 Base Budget Reduction Scenarios

DABC
May 2020

Total: \$57,744,600 **2%** **5%** **10%**
Targets: \$1,154,900 \$2,887,200 \$5,774,500

	Agency	Item	Threshold	Amount		Notes	Requires Statute Change
				Ongoing	One-time		
1	DABC	Reduction in staff- compliance	2%	(\$80,900)			
2	DABC	Estimate on reduced deliveries	2%	(\$20,000)			
3	DABC	Shorten all store operating hours to 11-7PM	2%	(\$860,100)			
4	DABC	IT, Store Infrastructure Savings	2%	(\$261,000)			
	Subtotal 2%			(\$1,222,000)	\$0		
5	DABC	Farmington and Saratoga Springs Staffing	2%	(\$1,043,300)			
6	DABC	Close Midvale Package Agency	2%	(\$133,400)			
7	DABC	Swede Alley closure	5%	(\$307,700)			
8	DABC	Reduction in staff in Warehouse Employees	5%	(\$164,900)			
	Subtotal 5%			(\$2,871,300)	\$0		
9	DABC	State Auditor - Annual Audit	10%	(\$100,000)			
10	DABC	Reduce Parents Empowered (1 of 2)	10%	(\$287,600)		10% amount estimated by agency	x
11	DABC	Reduce Parents Empowered (2 of 2)	10%	(1,290,600)		Potential duplication from Public ED	x
12	DABC	Change percentage of gross alcohol sales	10%	(\$1,225,000)		Change from 1% to .75% that gets transferred to DPS	x
	Subtotal 10%			(\$5,774,500)	\$0		

BEDL: Fiscal Year 2021 Base Budget Reduction Scenarios
 GOED
 May 2020

Total: \$55,236,000 2% 5% 10%
 Targets: \$1,104,720 \$2,761,800 \$5,523,600

	Agency	Item	Threshold	Amount		Notes	Requires Statute Change
				Ongoing	One-time		
1	GOED	Rural Co-working and Innovation Center Grant Program (2%)	2%	(\$131,000)		Co-working facilities will be difficult to fill in current environment.	
2	GOED	Financial Services Cluster Contract	2%	(\$75,000)		Financial Services Cluster contract will be eliminated as part of the reductions. The contract has not been as beneficial as expected.	
3	GOED	Business Resource Centers	2%	(\$325,000)		Cancel contracts with BRC's, these have not offered the expected results for businesses in Utah.	
4	GOED	Tourism Marketing Performance Fund (TMPF) (2%)	2%	(\$300,000)		Would be cut in pro-rata fashion according to the formula for dispersement	
5	GOED	Film Commission (2%)	2%	(\$17,000)		2% Sponsorships, grants & memberships	
6	GOED	Administration (2%)	2%	(\$49,500)		Ongoing reductions to memberships/grants/sponsorships, reduction to contracts and projects, limited conferences and travel, move to 4 year computer replacement	
7	GOED	Pass Through Contract Reductions (2%)	2%	(\$184,700)		Ongoing PT reductions at 2%	
Subtotal 2%				(\$1,082,200)	0		0
8	GOED	Rural Co-working and Innovation Center Grant Program (5%)	5%	(\$369,000)		Co-working facilities are impractical in the current environment. \$250k is new in FY21 above this \$500k as well as \$2M in 1x	
9	GOED	Tourism Administration	5%	(\$10,000)		Reduction to Research and Planning	
10	GOED	Tourism Operations	5%	(\$47,000)		Research, Data Processing, Postage, Travel	
11	GOED	Tourism Marketing Performance Fund (TMPF) (5%)	5%	(\$877,200)		Would be cut in pro-rata fashion according to the formula for dispersement	
12	GOED	Film Commission (5%)	5%	(\$25,000)		5% additional SG&M add Sundance participation, travel, conferences,	
13	GOED	Corporate Recruitment and International (5%)	5%	(\$70,000)		Partners (WTC and EDCU work on Corp) will be significantly impacted by cuts here.	
14	GOED	Administration (5%)	5%	(\$18,500)		Ongoing reductions to memberships/grants/sponsorships, reduction to contracts and projects, limited conferences and travel, move to 4 year computer replacement	
15	GOED	Pass Through Contract Reductions (5%)	5%	(\$461,700)		Ongoing PT reductions at 5%	
Subtotal 5%				(\$2,960,600)	0		0
16	GOED	Life Science Cluster Director Position	10%	(\$120,000)		Cluster Director position will be eliminated as part of restructuring in 10% scenario	
17	GOED	Tourism Administration (10%)	10%	(\$10,000)		Reduction to Research and Planning	
18	GOED	Tourism Marketing Performance Fund (TMPF) (5%)	10%	(\$1,450,900)		Would be cut in pro-rata fashion according to the formula for dispersement	
19	GOED	Film Commission (Industry program)	10%	(\$75,000)		Program is focused on industry and community. Reductions would hurt disproportionately and should continue based on multiplier effects.	
20	GOED	Marketing and Communications	10%	(\$19,700)		cancel advertising	
21	GOED	Utah Works	10%	(\$316,000)		Combined TRU and Utah Works coming from UWORKS. Contracts covered with 1x money, ongoing reduction.	
22	GOED	Outdoor Recreation	10%	(\$56,000)		Shift admin expense from operations to TRT/Grants. Will be 50/50 split.	
23	GOED	Pass Through Contract Reductions (10%)	10%	(\$923,400)		Ongoing PT reductions at 10%	
Subtotal 10%			SUBTOTAL	(\$5,931,600)	0		0
Additional Options							
24	GOED	Additional TMPF		(\$23,700,000)		GOED does not recommend this cut	
25	GOED	Additional Film Commission Reduction		(\$750,000)		GOED does not recommend this cut	
26	GOED	Rural Employment Expansion Program		(\$150,000)		GOED does not recommend this cut	
27	GOED	Additional Outdoor Recreation		(\$460,000)		Grants to Outdoor Rec projects could reduce - would require a change to the Transient Room Tax (TRT) allocation	x
28	GOED	Talent Ready Utah		(\$42,100)		Utah Works (item above) already includes the 10% targeted. Incorporating a larger cut to cover TRU. TRU funding is more flexible and a reduction here limits workforce development efforts.	

29	GOED	Office of Rural Development Director Position		(\$100,000)	Director position will be absorbed as part of restructure in 10% scenario. Part of the budget retained for restructuring.
30	GOED				
31	GOED	Potential Full Pass Through Reductions of:			
32	GOED	1. Big Outdoor Expo		(\$150,000)	
33	GOED	2. Kearns Accomplishment Pageant		(\$5,000)	
34	GOED	3. Larry H Miller Summer Games		(\$50,000)	
35	GOED	4. Utah Valley Tip Off Classic		(\$25,000)	
36	GOED	5. web.com PGA tournament		(\$50,000)	
37	GOED	6. Warriors Over the Wasatch / Hill Air Force Base Air Show (cancelled for 2020, next event 2022)		(\$200,000)	
38	GOED	7. SBIR		(\$400,000)	
39	GOED	8. Jordan River Corridor Preservation (MOU with DNR for parkway preservation and projects)		(\$100,000)	
40	GOED	9. Youth Bicycle Education & Safety Training & 1,000 mile campaign (could possibly apply for Outdoor Rec grants vs. approp funding)		(\$50,000)	
41	GOED	Inland Port Authority - 10% reduction		(\$100,000)	UIPA reports that "Essential administrative/overhead costs; eliminating all travel, reception/meeting, supplies and contracting services = \$1,462,795. Please keep in mind that this includes legal/litigation expenses for UIPA (two cases on appeal, one in front of the Supreme Court). Getting to the 10% reduction would not only require an elimination of the above items but also our legal expenses, at potentially 2 FTE which represents 50% of the current staff. At the point that we eliminate staff, UIPA is not able to fulfill its statutory obligations."
42	GOED	Point of the Mountain State Land Authority - 10% reduction		(\$100,000)	POMSLA reports that a 10% reduction would result in the following "Cut the scope of work of our communications consultant to eliminate managing stakeholder committees and team coordinating meetings. This would create some risk by reducing outreach to key stakeholders and internal communication. Forego hiring administrative staff and continue to do much of my own administrative and accounting work; not the best use of my time. Reduce opportunity for board members to visit and learn from exemplary sites; forego contributing to process to evaluate regional assessment district strategies to help fund transportation."
43	GOED	Utah Works		(\$1,000,000)	Larger reductions of combined TRU/Utah Works items
44	GOED	Film Commission		(\$17,000)	2% Sponsorships, grants & memberships, 5% additional SG&M add Sundance participation, travel, conferences, 10% additional cuts to all 2/5% and printing, contracts and an intern position.
Additional Options Total				(\$27,449,100)	\$0

NOTE: There will be overlap between the percentage cuts above and the possible additional larger cuts. See Goed PT sheet for more details

FY21 PT SB4 - Item Description	On going	Cut 2%	Cut 5%	Cut 10%	Additional Options	Comments
Big Outdoor Expo	\$150,000	(\$3,000)	(\$7,500)	(\$15,000)	(\$135,000)	In person event. FY20 attendance was much lower than expected due to COVID.
STEM Digital Math	\$1,000,000	(\$20,000)	(\$50,000)	(\$100,000)		Moved in HB2 to DHA but not reflected in Base SB4
Jordan River Corridor Preservation	\$100,000	(\$2,000)	(\$5,000)	(\$10,000)	(\$90,000)	Partnership with DNR who manages the project. Funding was moved in HB26 to DNR but not reflected in the Base SB4.
Kearns Accomplishment Pageant	\$5,000	(\$100)	(\$250)	(\$500)	(\$4,500)	In person event typically held in March and was canceled for 2020.
Larry H. Miller Utah Summer Games	\$50,000	(\$1,000)	(\$2,500)	(\$5,000)	(\$45,000)	In person event canceled in 2020 although expenses were incurred.
LSI (Targeted Industries Procurement and Supply Chain Expansion)	\$250,000	(\$5,000)	(\$12,500)	(\$25,000)		Partner entity working on Federal procurement and training.
MEP	\$11,900	(\$238)	(\$595)	(\$1,190)	(\$10,710)	This is a clerical error that can be permanently removed from the GOED budget. The MEP contract was canceled previously.
Neighborhood House	\$200,000	(\$4,000)	(\$10,000)	(\$20,000)		FY20 is the first year for this program received ongoing funding. Mid year update looks positive.
Pete Suazo Center for Business Development & Entrepreneurship	\$75,000	(\$1,500)	(\$3,750)	(\$7,500)		Partner entity working to support the Hispanic community through business services and consulting.
Sundance Institute	\$1,000,000	(\$20,000)	(\$50,000)	(\$100,000)		Partner entity working to support the Film industry.
Taste Utah (ongoing)	\$250,000	(\$5,000)	(\$12,500)	(\$25,000)		Ongoing support of the Utah Restaurant Association for marketing downtown eateries.
Small Business Innovation and Research (SBIR)	\$385,600					Restore full amount. This is a critical program that will take on additional roles due to cuts in other areas.
Utah Council for Citizen Diplomacy (UCCD)	\$50,000	(\$1,000)	(\$2,500)	(\$5,000)		UCCD works to promote respect and understanding between different nations and focuses on bringing diplomats to Utah for interactions with business, government and citizens.
Utah Small Business Development Center (SBDC)	\$886,900	(\$17,738)	(\$44,345)	(\$88,690)		Partner entity will take on additional role due to proposed cuts in other programs.
Utah Sports Commission	\$3,400,000	(\$68,000)	(\$170,000)	(\$340,000)		Promotion of large scale sporting events in Utah. Due to in person event closures this funding may be used in future years.
Utah Valley Tip Off Classic	\$25,000	(\$500)	(\$1,250)	(\$2,500)	(\$22,500)	In person event. Event was held November 2019 and reported to be successful.
Warriors Over The Wasatch/Hill AFB Air Show	\$200,000	(\$4,000)	(\$10,000)	(\$20,000)	(\$180,000)	In person event held every other year. Event was canceled for 2020 due to COVID. Last event in FY18 had 565,000 in attendance at the air show over multiple days.
Web.com PGA July 2020 - Utah Championship	\$50,000	(\$1,000)	(\$2,500)	(\$5,000)	(\$45,000)	In person event. May continue with no outside participation. The event is typically held in July and may not happen in 2020.
Women's Excellence 4 Life	\$30,000	(\$600)	(\$1,500)	(\$3,000)		Support to events and businesses with female athletes/owners and inspirational/motivational events for young girls.
World Trade Center Utah	\$850,000	(\$17,000)	(\$42,500)	(\$85,000)		WTC is a partner entity who will leverage business development. They provide quarterly updates on projects and coordinate closely with GOED.

World Trade Center Utah	\$350,000	(\$7,000)	(\$17,500)	(\$35,000)	(\$315,000)	Full elimination of this PT. This \$350k was never contracted with WTC, the full amount is available for reduction.
Youth Bicycle Education and Safety Training and 1,000 Miles Campaign	\$250,000	(\$5,000)	(\$12,500)	(\$25,000)	(\$225,000)	Progress made on trails but overall project can be delayed if funding is needed elsewhere.
Youth Impact	\$50,000	(\$1,000)	(\$2,500)	(\$5,000)		Educational group supporting programs that teach/train youth.

Total Pass Through FY2021	\$9,619,400	(\$184,676)	(\$461,690)	(\$923,380)	(\$1,072,710)	
		-2%	-5%	-10%	-21%	Combined % for both 10% and Additional Options

BEDL: Fiscal Year 2021 Base Budget Reduction Scenarios
 Heritage and Arts
 May 2020

Total: \$23,605,200 **2%** **5%** **10%**
Targets: \$472,100 \$1,180,300 \$2,360,600

	Agency	Item	FTEs	Threshold	Amount		Notes	Requires Statute Change
					Ongoing	One-time		
1	DHA	Admin - Vacant position that will not be filled; eliminates back up for payment processing		2%	(79,700)			
2	DHA	History - Reduce positions used for various projects.		2%	(51,200)			
3	DHA	Arts and Museums - Reduce travel to include conferences; eliminate Fall Change Leader Conference; reduce publication; reduce funding for statewide annual art exhibit		2%	(76,400)			
4	DHA	State Library - Vacant position that will not be filled.		2%	(75,800)			
5	DHA	Leg. Pass through		2%	(72,600)			
6	DHA	STEM Action Center - Eliminate a position		2%	(33,900)			
7	DHA	STEM Action Center - Eliminate math training roadshow; reduce 3rd party evaluation services.		2%	(82,500)			
	Subtotal 2%				(472,100)	0		
8	DHA	Admin - Reduce the number of digital projects; creates a longer waiting list for digital access. Eliminate Backup for Special Projects		5%	(\$119,600)			
9	DHA	Arts and Museums - reduces Traveling Exhibition Program by 1/3; reduces sponsorships; reduces fellowship and arts education programs, reduce grants program		5%	(75,800)			
10	DHA	History - Reduce positions used for various projects.		5%	(76,800)			
11	DHA	Library - Vacant Postion won't be filled		5%	(113,600)			
12	DHA	Leg. Pass through		5%	(138,800)			
13	DHA	Userve - Vacant Postion Savings		5%	(8,900)			
14	DHA	STEM Action Center - reduce operational costs and travel, reduce vendor contracts for math.		5%	(174,700)			
	Subtotal 5%				(1,180,300)	0		
	DHA	Admin - reduce sponsorships and operational costs; eliminate printing, Reduce Event Costs for Youth Leadership		10%	(111,700)			

DHA	History - reduce Certified Local Government (CLG) grants		10%	(25,000)		
DHA	Arts and Museums - Reduce travel to include conferences, Chase Home exhibitions, advertising; change board meetings to virtual, Reduce arts and museum grants by 2%, eliminate fellowship and arts education programs		10%	(121,800)		
DHA	Library - Additional vacant Position unfilled savings		10%	(29,500)		
DHA	Indian Affairs - Change one meeting to virtual; reduce event costs.		10%	(6,900)		
DHA	Leg. Pass through - Arts and Museums Grant Level		10%	(580,800)		
DHA	Userve - reduce pass through funding for community engagement		10%	(13,400)		
DHA	STEM Action Center - reduce travel, conference costs, and sponsorships. Higher reductions in 3rd party evaluation services and vendor contracts for math.		10%	(291,200)		
Subtotal 10%				<u>(2,360,600)</u>	<u>0</u>	