

# Budget Brief – DNR Administration

NUMBER: NRAS-BB-06-01

## SUMMARY

The mission of DNR Administration is to ensure coordination and cooperation of the Natural Resources Divisions and to provide quality administrative support. The functions within this line item include: Executive Director's Office, Private Property Ombudsman, Finance, Auditing, Public Affairs, Law Enforcement oversight, and the Bear Lake Regional Commission. The 2005 Legislature discontinued the Office of Energy.

## ISSUES AND RECOMMENDATIONS

### *Watershed and Habitat Initiative*

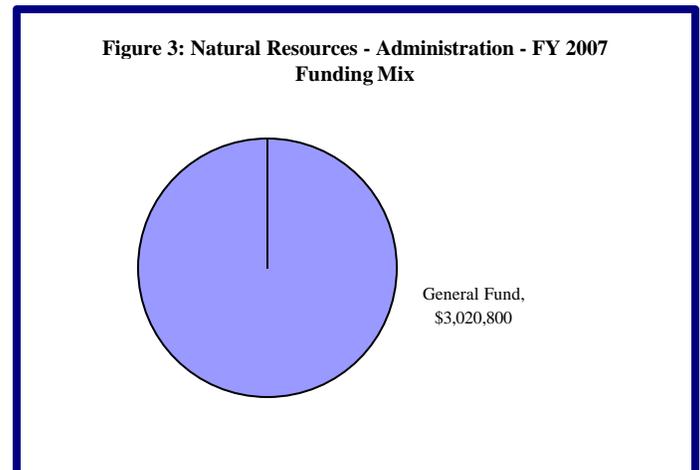
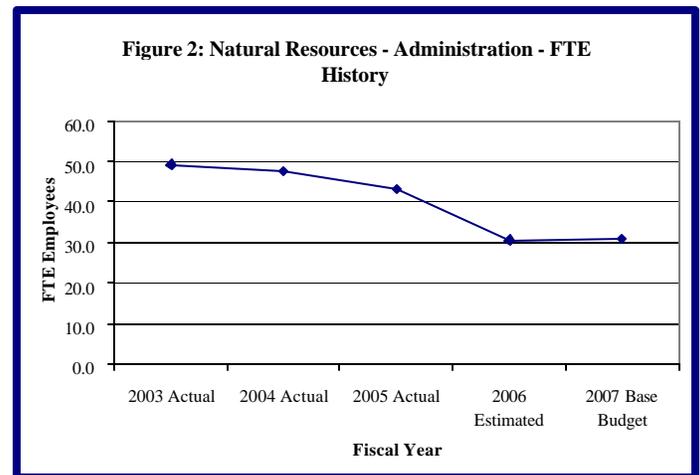
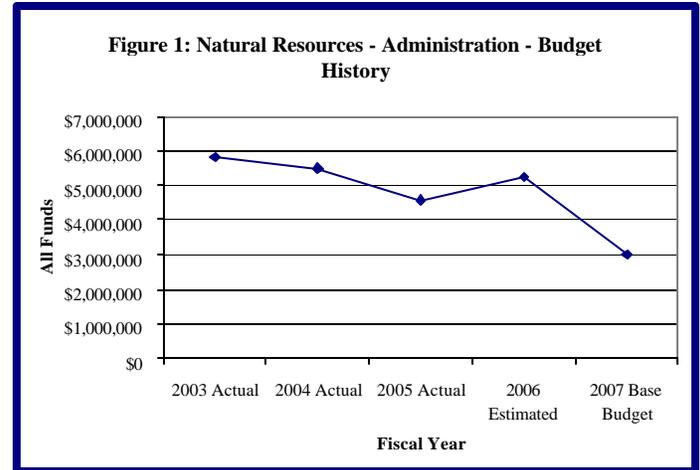
The Legislature appropriated to DNR for FY 2005 \$2M one-time General Fund for watershed and habitat improvements. The agency has used this funding as seed money to draw an additional \$6M by forming partnerships with variety of organization. Together they have worked on nearly 80 watershed and habitat restoration projects throughout the state, treating 125,000 acres. For FY 2007 DNR is requesting additional one-time \$2,000,000 General Fund appropriation. The Committee may consider placing this request on the funding priority list for the Executive Appropriations Committee.

### *Bear Lake Commission*

The Bear Lake Commission is a non-profit organization working with local leaders to protect the quality and values of Bear Lake. The agency is requesting the FY 2006 one-time General Fund appropriation of \$50,000 to be made ongoing for FY 2007. The Analyst recommends for FY 2007 the Committee provide one-time appropriation of \$50,000 from the General Fund through reallocation of base budgets.

### *Safety Improvement Projects*

DNR has started state-wide safety improvements with the anticipation of significant returns through a reduction in claims. The planned projects include: safety fencing at Iron Mission Park, organizing safety training library, providing incentives to employees with safety longevity, etc. For FY 2007, DNR is requesting a \$75,000 one-time General Fund appropriation to implement the safety projects.



**BUDGET DETAIL*****Budget Recommendation***

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Appropriations Subcommittee consider the Analyst's recommendations in the Issues and Recommendations section of this Budget Brief and develop a funding priority list for the EAC. None of the requests for funding increase are built in the tables and charts of this Budget Brief.

The Analyst recommends for the DNR Administration line item for FY 2007 a base budget appropriation of \$3,020,800 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2006.

***Intent Language***

*It is the intent of the Legislature that the funding for the Bear Lake Commission be expended only as a one-to-one match with funds from the state of Idaho.*

**LEGISLATIVE ACTION**

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this Budget Brief.

The Analyst recommends the Legislature consider adopting for FY 2007:

- A base budget for DNR Administration line item of \$3,020,800 from the General Fund
- The intent language as presented in this Budget Brief

**BUDGET DETAIL TABLE**

Natural Resources - Administration						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	3,397,900	3,020,800	0	3,020,800	0	3,020,800
General Fund, One-time	1,991,600	50,000	0	50,000	(50,000)	0
Federal Funds	827,500	0	0	0	0	0
Oil Overchg - Exxon	1,261,000	0	0	0	0	0
Oil Overchg - Stripper Well	411,300	0	0	0	0	0
Beginning Nonlapsing	111,300	0	2,174,800	2,174,800	(2,174,800)	0
Closing Nonlapsing	(2,174,800)	0	0	0	0	0
Lapsing Balance	(1,248,700)	0	0	0	0	0
<b>Total</b>	<b>\$4,577,100</b>	<b>\$3,070,800</b>	<b>\$2,174,800</b>	<b>\$5,245,600</b>	<b>(\$2,224,800)</b>	<b>\$3,020,800</b>
<b>Programs</b>						
Executive Director	977,100	798,900	224,900	1,023,800	(171,700)	852,100
Administrative Services	1,467,700	1,566,000	2,000,000	3,566,000	(2,003,300)	1,562,700
Utah Energy Office	1,543,700	0	0	0	0	0
Public Affairs	275,100	352,100	(50,200)	301,900	(500)	301,400
Bear Lake Commission	68,700	78,700	0	78,700	(50,000)	28,700
Law Enforcement	109,700	124,300	100	124,400	700	125,100
Ombudsman	135,100	150,800	0	150,800	0	150,800
<b>Total</b>	<b>\$4,577,100</b>	<b>\$3,070,800</b>	<b>\$2,174,800</b>	<b>\$5,245,600</b>	<b>(\$2,224,800)</b>	<b>\$3,020,800</b>
<b>Categories of Expenditure</b>						
Personal Services	3,229,400	2,664,400	(246,300)	2,418,100	(1,500)	2,416,600
In-State Travel	34,700	29,000	(700)	28,300	3,200	31,500
Out of State Travel	27,500	21,400	(700)	20,700	1,700	22,400
Current Expense	1,030,700	193,000	422,200	615,200	(178,200)	437,000
DP Current Expense	115,300	69,300	7,100	76,400	0	76,400
Capital Outlay	8,200	15,000	(6,800)	8,200	0	8,200
Other Charges/Pass Thru	131,300	78,700	2,000,000	2,078,700	(2,050,000)	28,700
<b>Total</b>	<b>\$4,577,100</b>	<b>\$3,070,800</b>	<b>\$2,174,800</b>	<b>\$5,245,600</b>	<b>(\$2,224,800)</b>	<b>\$3,020,800</b>
<b>Other Data</b>						
Budgeted FTE	43.2	34.0	(3.5)	30.5	0.5	31.0

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