

# DNR ADMINISTRATION

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE  
STAFF: IVAN DJAMBOV & ANGELA OH

BUDGET BRIEF

## SUMMARY

The Department of Natural Resources (DNR) Administration line item develops, implements, and coordinates the management of Utah's natural resources. The functions within this line item include: Executive Director's Office, Finance, Auditing, Public Affairs, Law Enforcement oversight, and the Lake Commissions.

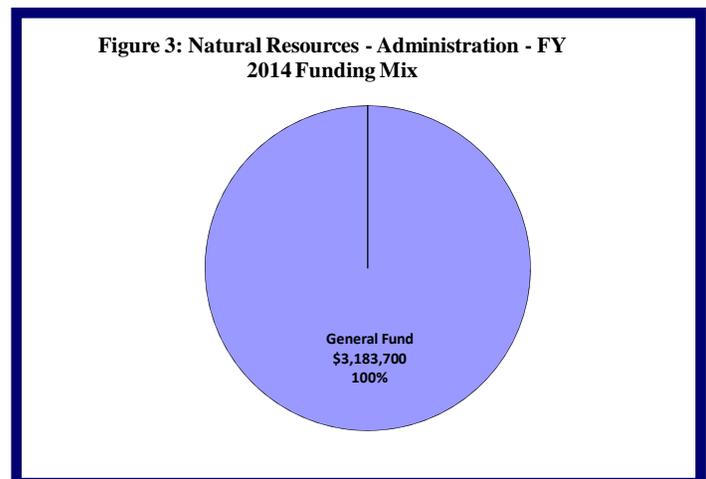
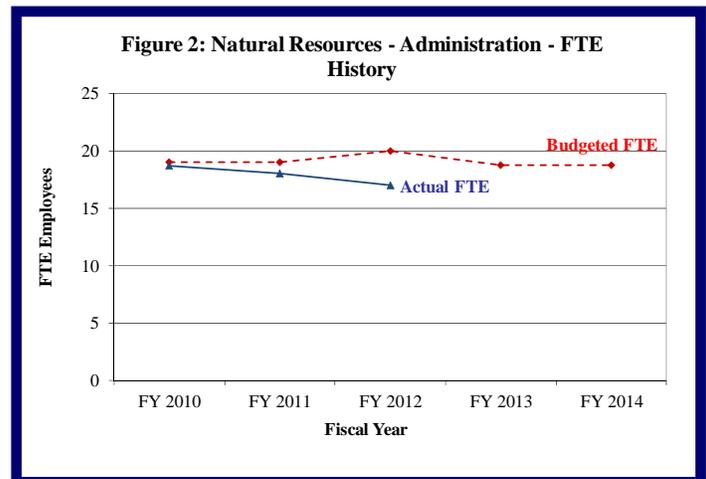
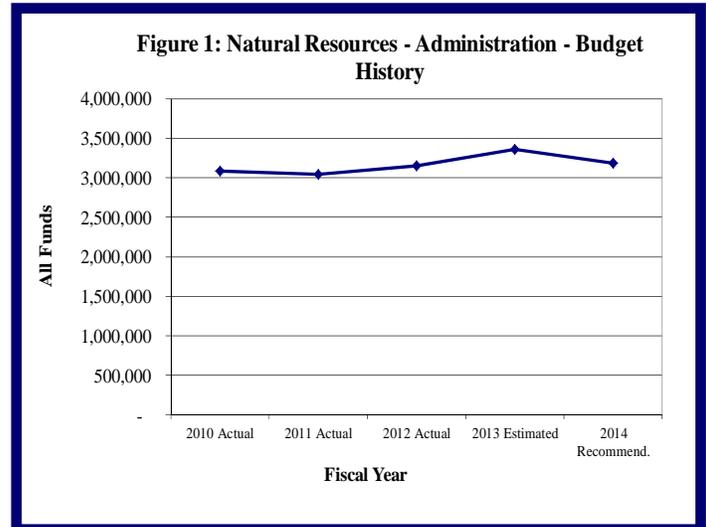
For the DNR Administration line item, the Analyst recommends an FY 2014 budget of \$3,183,700.

### Intent Language

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Administration in Item 1, Chapter 6, Laws of Utah 2012, shall not lapse at the close of FY 2013.*

*Expenditures of these funds are limited to: Capital Projects \$88,000; Computer Equipment/Software \$15,000; Equipment/Supplies \$12,000, Capital Equipment \$110,000.*

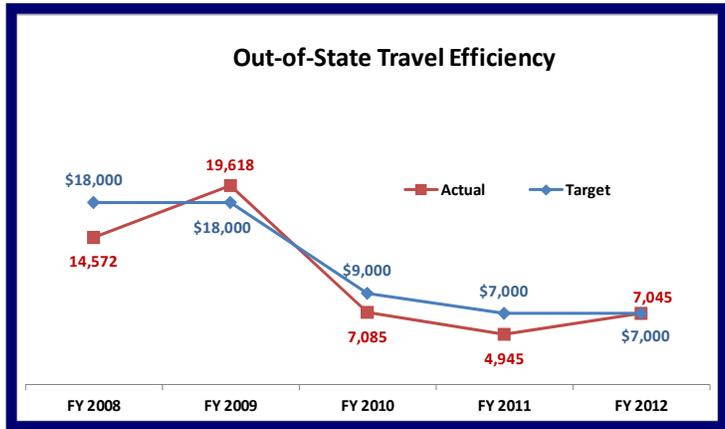
*The Legislature intends that \$50,000 be transferred to the Bear Lake Regional Commission to be used for watershed improvement projects.*



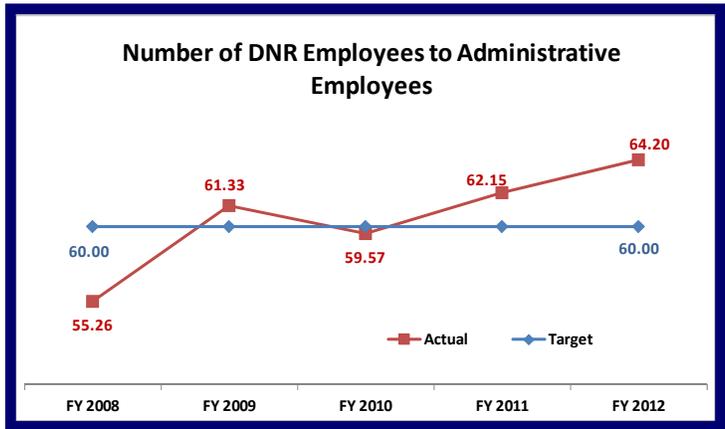
**PERFORMANCE MEASURES**

The following are the top measures chosen by the division management to gauge the success of this line item.

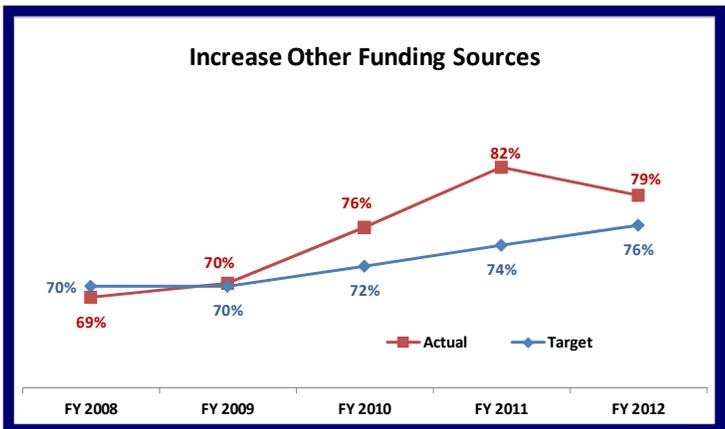
**Out-of-State Travel:** This performance measurement is intended to measure the efforts to reduce out of state travel costs. The objective is to utilize new technology to communicate through Skype, Teleconferencing and other methods to reduce travel costs.



**Employees-to-Manager Ratio:** This performance metric is used to determine the efficiency of administration by comparing the total number of employees to the number of administrative staff in DNR.



**Funding:** Six years ago DNR executive management made a conscious decision to increase the department's reliance on funding different from the General Fund in business segments where staff provide services that are discretionary to DNR customers. This measure provides the percentage of non-general funds utilized to operate the department.



**Budget Detail Table**

<b>Natural Resources - Administration</b>						
<b>Sources of Finance</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Appropriated</b>	<b>Changes</b>	<b>FY 2013 Revised</b>	<b>Changes</b>	<b>FY 2014* Recommended</b>
General Fund	3,104,100	3,183,700	0	3,183,700	0	3,183,700
Beginning Nonlapsing	225,000	0	176,700	176,700	(176,700)	0
Closing Nonlapsing	(176,700)	0	0	0	0	0
<b>Total</b>	<b>\$3,152,400</b>	<b>\$3,183,700</b>	<b>\$176,700</b>	<b>\$3,360,400</b>	<b>(\$176,700)</b>	<b>\$3,183,700</b>
<b>Programs</b>						
Executive Director	1,295,900	1,045,000	192,600	1,237,600	(176,700)	1,060,900
Administrative Services	1,384,200	1,655,900	(16,900)	1,639,000	0	1,639,000
Public Affairs	185,500	194,700	(5,900)	188,800	0	188,800
Lake Commissions	81,500	78,700	0	78,700	0	78,700
Law Enforcement	205,300	209,400	6,900	216,300	0	216,300
<b>Total</b>	<b>\$3,152,400</b>	<b>\$3,183,700</b>	<b>\$176,700</b>	<b>\$3,360,400</b>	<b>(\$176,700)</b>	<b>\$3,183,700</b>
<b>Categories of Expenditure</b>						
Personnel Services	1,637,500	1,820,800	(112,300)	1,708,500	0	1,708,500
In-state Travel	7,600	12,700	(5,000)	7,700	0	7,700
Out-of-state Travel	4,700	2,800	1,900	4,700	0	4,700
Current Expense	873,800	1,077,300	133,600	1,210,900	(21,700)	1,189,200
DP Current Expense	199,200	191,400	18,500	209,900	(15,000)	194,900
Capital Outlay	342,100	0	30,000	30,000	(30,000)	0
Other Charges/Pass Thru	87,500	78,700	110,000	188,700	(110,000)	78,700
<b>Total</b>	<b>\$3,152,400</b>	<b>\$3,183,700</b>	<b>\$176,700</b>	<b>\$3,360,400</b>	<b>(\$176,700)</b>	<b>\$3,183,700</b>
<b>Other Data</b>						
Budgeted FTE	20	19	(0)	19	0	19
Actual FTE	17	0	0	0	0	0
Vehicles	57	58	0	58	0	58