



# DIVISION OF WATER RIGHTS

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

BUDGET BRIEF

**SUMMARY**

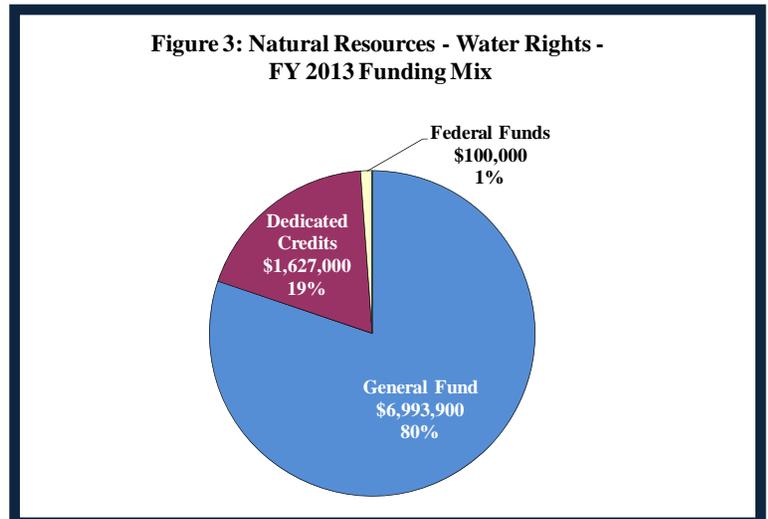
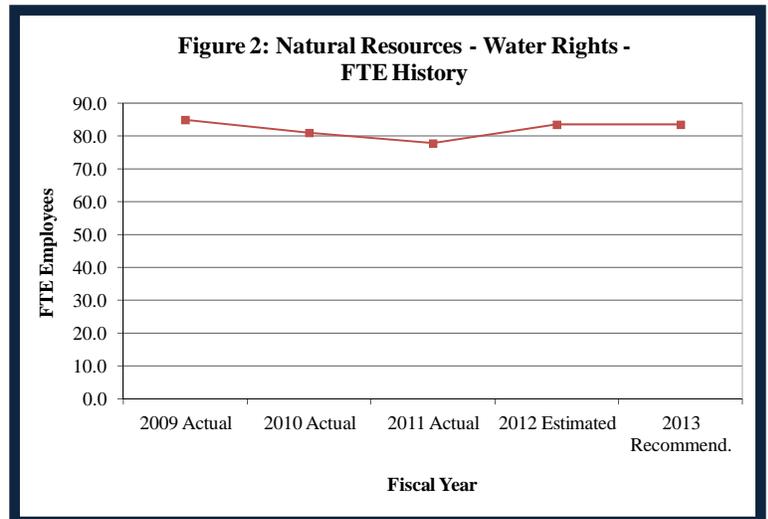
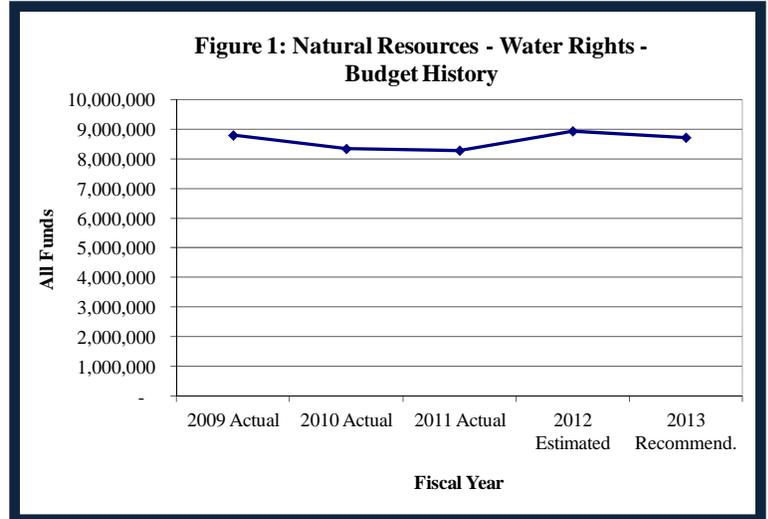
The Division of Water Rights is administered by the State Engineer and is responsible for the measurement, appropriation, apportionment, and distribution of water in Utah. The State Engineer and his staff oversee dam safety, stream channel alterations and water well drilling.

The Analyst recommends for the Division of Water Rights an FY 2013 total appropriation of \$8,720,900.

**Intent Language**

*Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Rights in Item 18, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Equipment/Supplies \$50,000; Special Projects/Studies \$150,000 Computer Equipment/Software \$90,000, Employee Training/Incentives \$30,000, Current Expenses \$30,000.*

*The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2012 meeting.*



**BUDGET DETAIL TABLE**

<b>Natural Resources - Water Rights</b>						
	<b>FY 2011</b>	<b>FY 2012</b>		<b>FY 2012</b>		<b>FY 2013*</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Recommended</b>
General Fund	6,663,700	6,993,900	0	6,993,900	0	6,993,900
General Fund, One-time	369,000	46,700	0	46,700	(46,700)	0
Federal Funds	73,400	99,800	0	99,800	200	100,000
Dedicated Credits Revenue	1,335,200	1,466,800	(119,800)	1,347,000	280,000	1,627,000
Beginning Nonlapsing	296,800	0	451,000	451,000	(451,000)	0
Closing Nonlapsing	(451,000)	0	0	0	0	0
<b>Total</b>	<b>\$8,287,100</b>	<b>\$8,607,200</b>	<b>\$331,200</b>	<b>\$8,938,400</b>	<b>(\$217,500)</b>	<b>\$8,720,900</b>
<b>Programs</b>						
Administration	841,600	1,127,100	(86,400)	1,040,700	(40,700)	1,000,000
Applications and Records	1,125,500	1,291,300	(127,700)	1,163,600	(500)	1,163,100
Cooperative Studies	417,800	500,000	0	500,000	(500,000)	0
Dam Safety	804,100	822,400	48,000	870,400	(27,400)	843,000
Field Services	1,271,800	1,121,300	369,900	1,491,200	(61,000)	1,430,200
Regional Offices	2,939,400	2,932,400	5,400	2,937,800	(30,800)	2,907,000
Technical Services	886,900	812,700	122,000	934,700	442,900	1,377,600
<b>Total</b>	<b>\$8,287,100</b>	<b>\$8,607,200</b>	<b>\$331,200</b>	<b>\$8,938,400</b>	<b>(\$217,500)</b>	<b>\$8,720,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	6,536,100	6,625,600	170,800	6,796,400	40,400	6,836,800
In-state Travel	31,300	32,000	13,500	45,500	0	45,500
Out-of-state Travel	7,800	13,000	(4,000)	9,000	0	9,000
Current Expense	802,400	876,300	103,500	979,800	(165,300)	814,500
DP Current Expense	491,700	513,600	94,100	607,700	(92,600)	515,100
Other Charges/Pass Thru	417,800	546,700	(46,700)	500,000	0	500,000
<b>Total</b>	<b>\$8,287,100</b>	<b>\$8,607,200</b>	<b>\$331,200</b>	<b>\$8,938,400</b>	<b>(\$217,500)</b>	<b>\$8,720,900</b>
<b>Other Data</b>						
Budgeted FTE	79.0	81.0	2.5	83.5	0.0	83.5
Actual FTE	77.8	0.0	0.0	0.0	0.0	0.0
Vehicles	11	11	0	11	0	11