



DIVISION OF WATER RESOURCES

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

BUDGET BRIEF

SUMMARY

The Division of Water Resources is considered to be the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning and financial assistance programs.

For this line item, the Analyst recommends an FY 2013 budget of \$5,906,000.

Intent Language

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Division of Water Resources in Item 16, Chapter 9, Laws of Utah 2011, shall not lapse at the close of FY 2012. Expenditures of these funds are limited to: Computer Equipment/Software \$30,000; Equipment/Supplies \$20,000; Special Projects/Studies \$100,000; Water Conservation Materials/Education \$25,000; Current Expenses \$25,000.

Figure 1: Natural Resources - Water Resources - Budget History

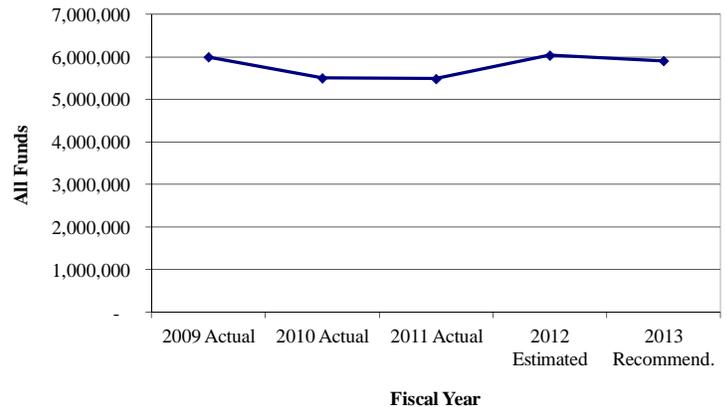


Figure 2: Natural Resources - Water Resources - FTE History

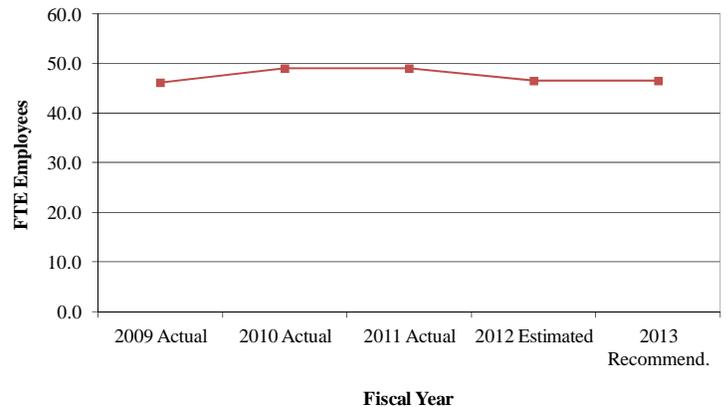
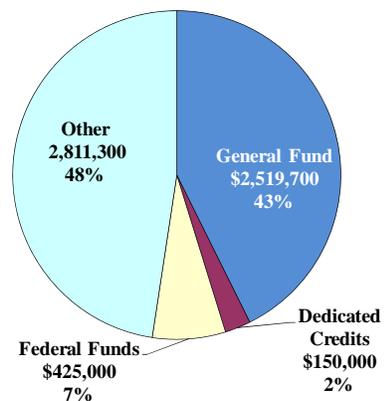


Figure 3: Natural Resources - Water Resources - FY 2013 Funding Mix



BUDGET DETAIL TABLE

Natural Resources - Water Resources						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	2,534,300	2,519,700	0	2,519,700	0	2,519,700
Federal Funds	0	76,000	400,000	476,000	(51,000)	425,000
Dedicated Credits Revenue	150,000	150,000	0	150,000	0	150,000
Water Resources C&D	2,818,600	2,811,300	0	2,811,300	0	2,811,300
Water Res Construction	150,000	0	0	0	0	0
Beginning Nonlapsing	0	0	78,000	78,000	(78,000)	0
Closing Nonlapsing	(78,000)	0	0	0	0	0
Lapsing Balance	(91,500)	0	0	0	0	0
Total	\$5,483,400	\$5,557,000	\$478,000	\$6,035,000	(\$129,000)	\$5,906,000
Programs						
Administration	427,700	438,400	46,000	484,400	(8,000)	476,400
Board	27,400	23,400	3,100	26,500	0	26,500
Cloudseeding	208,500	300,000	0	300,000	0	300,000
Construction	2,193,700	2,061,000	525,500	2,586,500	(95,000)	2,491,500
Interstate Streams	357,300	341,700	16,700	358,400	0	358,400
Planning	2,261,400	2,381,900	(113,300)	2,268,600	(26,000)	2,242,600
West Desert Operations	7,400	10,600	0	10,600	0	10,600
Total	\$5,483,400	\$5,557,000	\$478,000	\$6,035,000	(\$129,000)	\$5,906,000
Categories of Expenditure						
Personnel Services	4,293,100	4,458,700	(174,000)	4,284,700	0	4,284,700
In-state Travel	58,400	40,900	17,400	58,300	0	58,300
Out-of-state Travel	43,700	31,600	12,200	43,800	0	43,800
Current Expense	633,900	602,500	170,500	773,000	(103,000)	670,000
DP Current Expense	154,700	123,400	41,200	164,600	0	164,600
Other Charges/Pass Thru	299,600	299,900	410,700	710,600	(26,000)	684,600
Total	\$5,483,400	\$5,557,000	\$478,000	\$6,035,000	(\$129,000)	\$5,906,000
Other Data						
Budgeted FTE	49.0	49.0	(2.5)	46.5	0.0	46.5
Actual FTE	45	0	0	0	0	0