



# DIVISION OF WATER RIGHTS

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

BUDGET BRIEF

**SUMMARY**

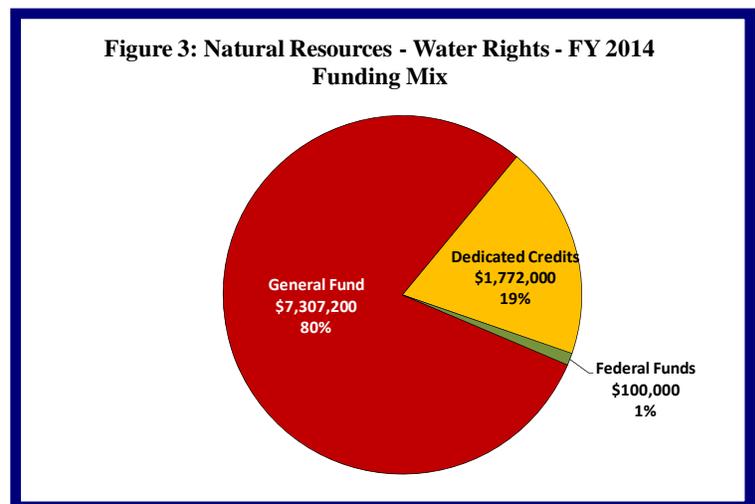
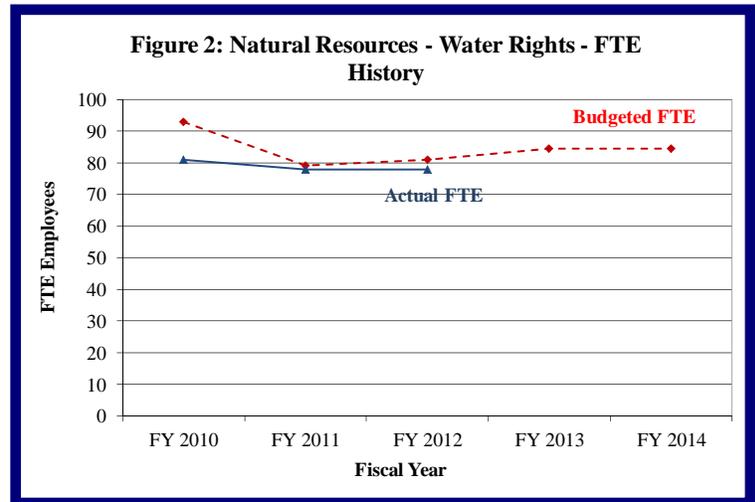
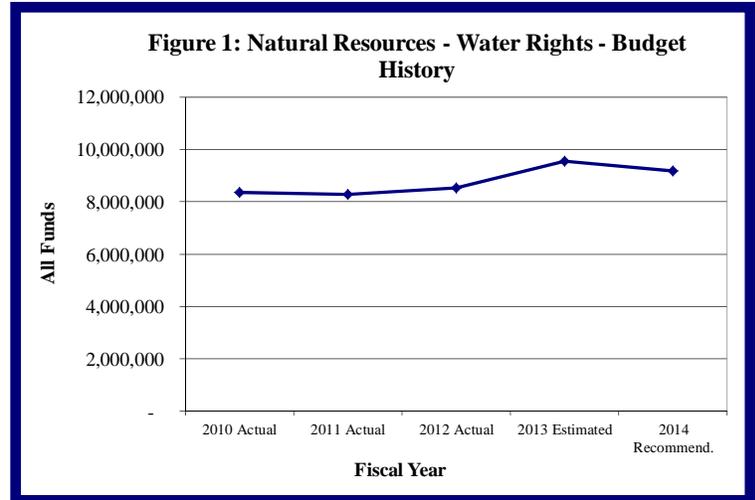
The Division of Water Rights is administered by the State Engineer and is responsible for the measurement, appropriation, apportionment, and distribution of water in Utah. The State Engineer and his staff oversee dam safety, stream channel alterations and water well drilling.

The Analyst recommends for the Division of Water Rights an FY 2014 total appropriation of \$9,179,200, as presented in the Budget Detail Table on p. 3.

**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 6, Laws of Utah 2012, shall not lapse at the close of FY 2013. Expenditures of these funds are limited to: Equipment/Supplies \$250,000; Special Projects/Studies \$200,000 Computer Equipment/Software \$60,000, Employee Training/Incentives \$30,000, Current Expenses \$60,000.*

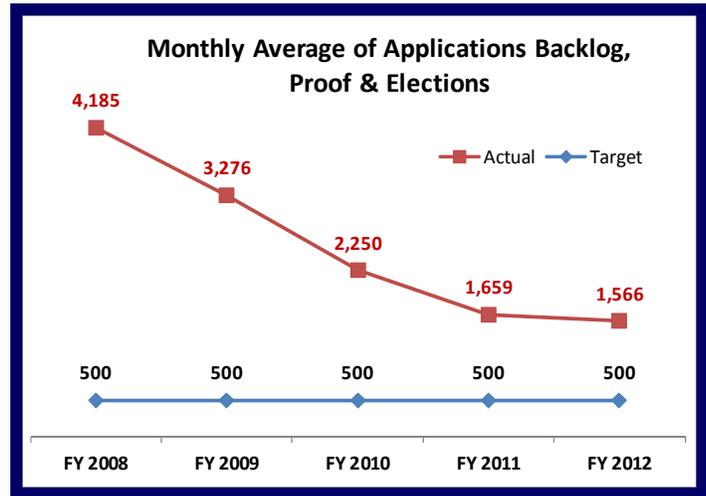
*The Legislature intends that the Department of Natural Resources study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2013 meeting.*



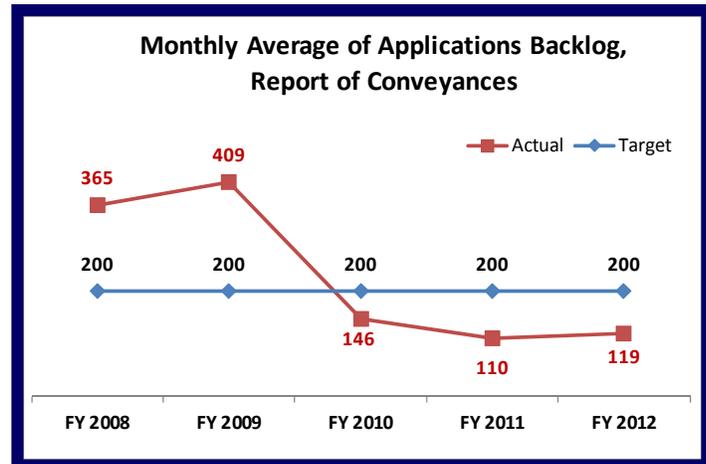
**PERFORMANCE MEASURES**

The following are the top measures chosen by the division management to gauge the success of its programs.

**Proof & Elections Backlog:** This measure keeps track of the backlog of proof and election applications over time.



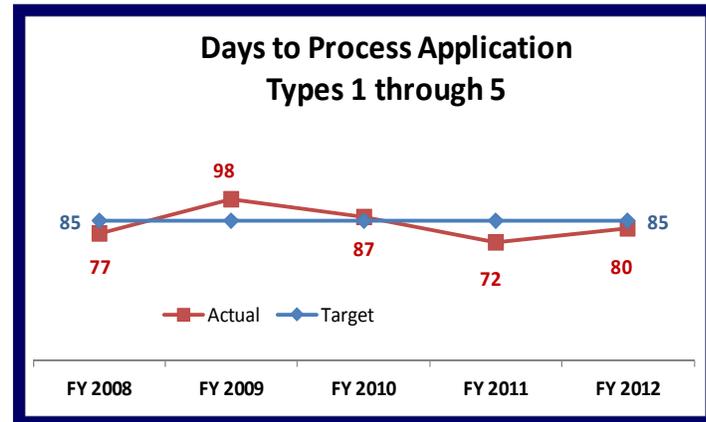
**Report of Conveyances Backlog:** The second measure tracks the backlog in unapproved report of conveyances applications at the end of each month.



**Processing Time:** The third measure tracks the average number of days to process applications types 1 - 5.

The simple definition of the five application types is as follows:

1. Simple, usually non-protested, may not need to be advertised.
2. Still simple, usually advertised, if protested, resolution is simple, hearing is rare.
3. All advertised, may be protested, hearings are common but not always necessary.
4. All advertised, hearings likely, extensive research and investigation needed.
5. Generic, all other filings.



**BUDGET DETAIL TABLE**

Natural Resources - Water Rights						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	6,993,900	7,307,200	0	7,307,200	0	7,307,200
General Fund, One-time	46,700	0	0	0	0	0
Federal Funds	93,900	100,900	0	100,900	(900)	100,000
Dedicated Credits Revenue	1,511,400	1,666,400	(4,400)	1,662,000	110,000	1,772,000
Beginning Nonlapsing	451,000	0	492,500	492,500	(492,500)	0
Closing Nonlapsing	(492,500)	0	0	0	0	0
Lapsing Balance	(78,000)	0	0	0	0	0
<b>Total</b>	<b>\$8,526,400</b>	<b>\$9,074,500</b>	<b>\$488,100</b>	<b>\$9,562,600</b>	<b>(\$383,400)</b>	<b>\$9,179,200</b>
<b>Programs</b>						
Administration	1,013,400	1,105,900	224,800	1,330,700	(39,500)	1,291,200
Applications and Records	1,180,200	1,188,000	31,600	1,219,600	(5,100)	1,214,500
Dam Safety	822,700	860,200	(50,200)	810,000	(17,100)	792,900
Field Services	1,258,000	1,462,000	202,100	1,664,100	(156,900)	1,507,200
Cooperative Studies	503,400	0	0	0	0	0
Technical Services	824,000	1,485,400	14,000	1,499,400	(84,000)	1,415,400
Regional Offices	2,924,700	2,973,000	65,800	3,038,800	(80,800)	2,958,000
<b>Total</b>	<b>\$8,526,400</b>	<b>\$9,074,500</b>	<b>\$488,100</b>	<b>\$9,562,600</b>	<b>(\$383,400)</b>	<b>\$9,179,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	6,437,100	7,093,100	(90,100)	7,003,000	0	7,003,000
In-state Travel	34,400	45,500	6,500	52,000	0	52,000
Out-of-state Travel	4,300	9,000	0	9,000	0	9,000
Current Expense	889,200	816,200	418,400	1,234,600	(260,400)	974,200
DP Current Expense	568,700	610,700	64,300	675,000	(84,000)	591,000
DP Capital Outlay	9,000	0	0	0	0	0
Capital Outlay	61,900	0	39,000	39,000	(39,000)	0
Other Charges/Pass Thru	521,800	500,000	50,000	550,000	0	550,000
<b>Total</b>	<b>\$8,526,400</b>	<b>\$9,074,500</b>	<b>\$488,100</b>	<b>\$9,562,600</b>	<b>(\$383,400)</b>	<b>\$9,179,200</b>
<b>Other Data</b>						
Budgeted FTE	81	84	1	85	0	85
Actual FTE	78	0	0	0	0	0
Vehicles	11	11	0	11	0	11