

Budget Brief – Division of Water Rights

NUMBER: NRAS-BB-06-18

SUMMARY

Directed and administered by the State Engineer, the division is responsible for the general administrative supervision of the waters of the state and the measurement, appropriation, apportionment, and distribution of those waters. As part of its duties it oversees dam safety, stream channel alterations and water well drilling. The division is the only division in the Department of Natural Resources that does not have an oversight board.

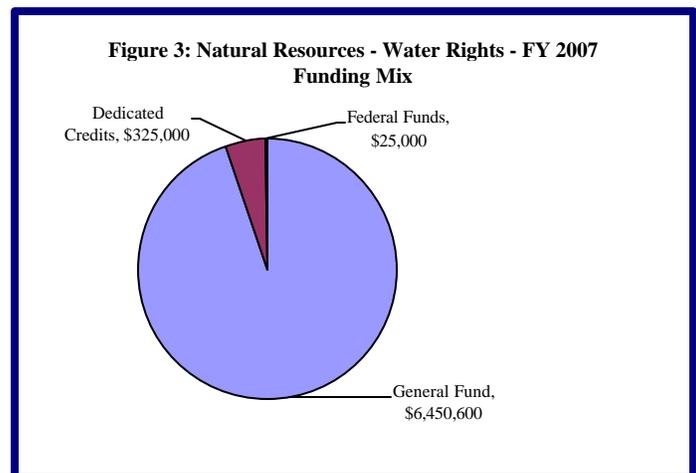
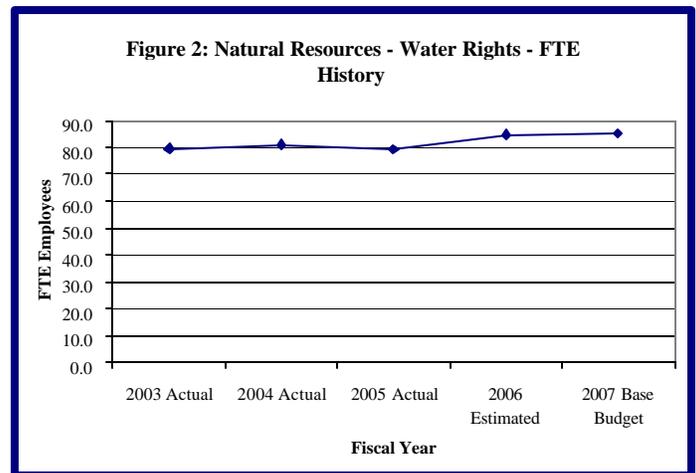
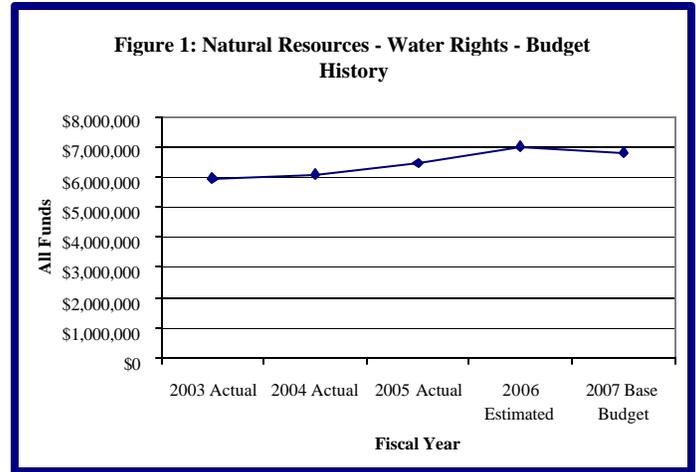
ISSUES AND RECOMMENDATIONS

Automating Water Delivery

To update the water delivery system, the 2005 Legislature appropriated from the General Fund for FY 2005 a supplemental appropriation of \$100,000, and for FY 2006 a one-time appropriation of \$106,000. This year the division is requesting for FY 2006 a supplemental appropriation of \$250,000 from the General Fund, and for FY 2007 an ongoing appropriation of \$105,000 from the General Fund.

The Analyst recommends the Committee provide the following funding through reallocation of base budgets:

- For FY 2006 a supplemental appropriation of \$250,000 from General Fund.
- For FY 2007 one-time appropriation of \$105,000 from the General Fund.



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 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 Division of Water Rights for FY 2007 base budget appropriation of \$6,800,600, with \$ 6,450,600 from the General Fund (see Budget Detail Table).

BUDGET DETAIL TABLE

Natural Resources - Water Rights						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	5,962,600	6,450,600	0	6,450,600	0	6,450,600
General Fund, One-time	140,500	106,000	0	106,000	(106,000)	0
Federal Funds	38,800	0	27,100	27,100	(2,100)	25,000
Dedicated Credits Revenue	321,800	332,200	(7,200)	325,000	0	325,000
Beginning Nonlapsing	98,000	0	98,200	98,200	(98,200)	0
Closing Nonlapsing	(98,200)	0	0	0	0	0
Total	\$6,463,500	\$6,888,800	\$118,100	\$7,006,900	(\$206,300)	\$6,800,600
Programs						
Administration	543,700	683,700	(58,700)	625,000	(41,800)	583,200
Appropriation	746,300	840,300	(14,800)	825,500	(12,800)	812,700
Dam Safety	612,900	697,400	(39,500)	657,900	(4,800)	653,100
Adjudication	809,800	837,600	172,600	1,010,200	(2,300)	1,007,900
Cooperative Studies	617,000	383,200	113,300	496,500	(106,400)	390,100
Technical Services	577,900	642,800	6,700	649,500	(28,300)	621,200
Advertising	146,800	150,000	0	150,000	0	150,000
Regional Offices	2,409,100	2,653,800	(61,500)	2,592,300	(9,900)	2,582,400
Total	\$6,463,500	\$6,888,800	\$118,100	\$7,006,900	(\$206,300)	\$6,800,600
Categories of Expenditure						
Personal Services	5,075,800	5,727,900	(4,800)	5,723,100	(71,200)	5,651,900
In-State Travel	28,200	36,000	0	36,000	0	36,000
Out of State Travel	9,900	10,000	1,000	11,000	0	11,000
Current Expense	697,500	572,900	147,600	720,500	(85,400)	635,100
DP Current Expense	155,000	183,000	3,300	186,300	(43,700)	142,600
Capital Outlay	0	35,000	(35,000)	0	0	0
Other Charges/Pass Thru	497,100	324,000	6,000	330,000	(6,000)	324,000
Total	\$6,463,500	\$6,888,800	\$118,100	\$7,006,900	(\$206,300)	\$6,800,600
Other Data						
Budgeted FTE	79.3	83.4	1.3	84.8	0.3	85.0

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