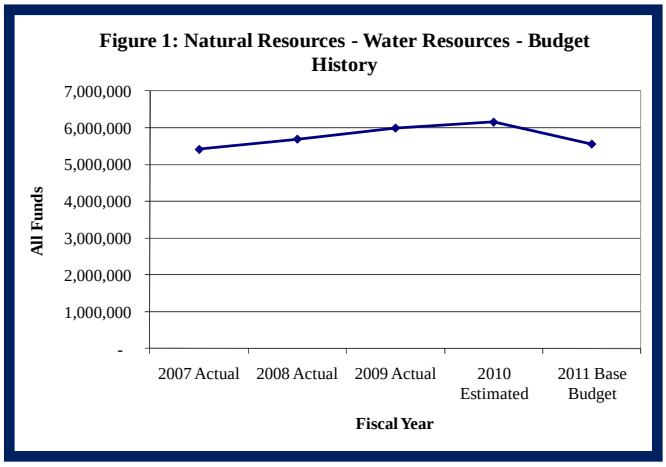
WATER RESOURCES

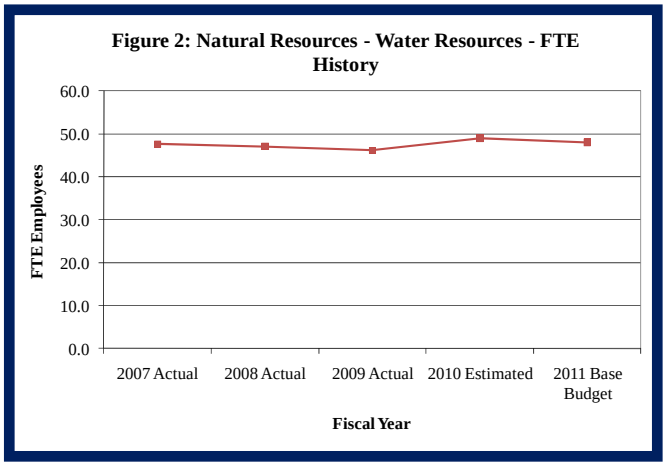
NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV

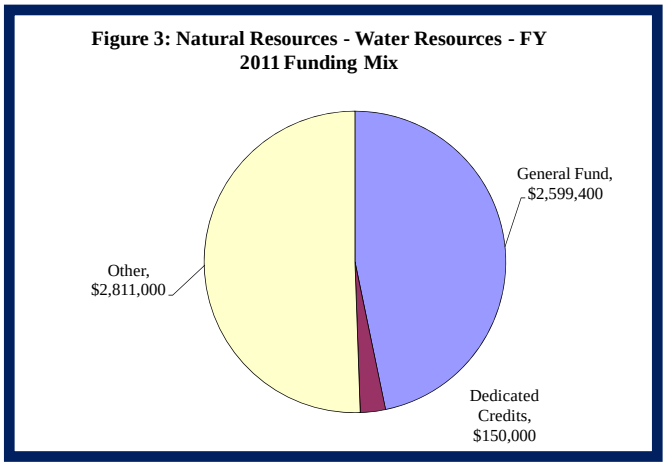
BUDGET BRIEF

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.







BUDGET DETAIL

There are three line items in the budget of the Division of Water Resources: Water Resources Operations, Revolving Construction Fund, and Conservation and Development Fund. This budget brief contains information only for the first two line items, because the funding for the Conservation and Development Fund was eliminated by the 2009 Legislature.

Base Budget Bill and Budget Reductions

As a result of the projected 2% revenue shortfall in FY 2011, the Executive Appropriations Committee (EAC) adopted for FY 2011 General and Education Fund revenue estimates that are 2% less than the original FY 2010 ongoing appropriations. This will be reflected in the FY 2011 base budget bills (S.B. 1 and H.B. 1), which reduce appropriations for all programs proportionately by 2%. If enacted, these base budget bills will ensure a passage of a balanced budget for FY 2011 in the beginning of the 2010 Legislative Session. The Budget Detail Tables at the end of this Brief present the FY 2011 base budgets for the two line items covered in this Brief, as included in the base budget bill (see the columns on the far right).

However, the FY 2011 base budget will be further adjusted during the course of the General Session through supplemental appropriation bills, giving a chance for some of the initial, across-the-board reductions to be restored and others to be increased, all within the available forecasted revenues. To prepare for these adjustments, EAC allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. Items from these lists will then be used by EAC, and the whole Legislature, to finalize the reductions and make sure that the state has a balanced budget for FY 2011.

Intent Language

> *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Water Resources in Item 189, Chapter 396, Laws of Utah 2009, shall not lapse at the end of FY 2010. Expenditures of these funds are limited to: Computer Equipment/Software $20,000; Equipment Supply $10,000; Special Projects/Studies $30,000; Water Conservation Materials/Education $5,000.*

BUDGET DETAIL TABLE

Natural Resources - Water Resources						
Sources of Finance	**FY 2009 Actual**	**FY 2010 Appropriated**	**Changes**	**FY 2010 Revised**	**Changes**	**FY 2011* Base Budget**
General Fund	2,962,600	2,652,300	0	2,652,300	(52,900)	2,599,400
General Fund, One-time	153,600	0	0	0	0	0
Federal Funds	0	0	543,900	543,900	(543,900)	0
Dedicated Credits Revenue	150,000	150,000	0	150,000	0	150,000
Water Resources C&D	2,808,100	2,811,000	0	2,811,000	0	2,811,000
Water Res Construction	150,000	150,000	0	150,000	0	150,000
Beginning Nonlapsing	1,400	0	900	900	(900)	0
Closing Nonlapsing	(900)	0	0	0	0	0
Lapsing Balance	(229,800)	(150,000)	0	(150,000)	0	(150,000)
Total	$5,995,000	$5,613,300	$544,800	$6,158,100	($597,700)	$5,560,400
Programs						
Administration	577,200	156,800	298,500	455,300	(7,700)	447,600
Board	31,100	28,600	2,600	31,200	(600)	30,600
Cloudseeding	220,200	300,000	0	300,000	0	300,000
Construction	2,511,800	2,502,200	113,200	2,615,400	(544,200)	2,071,200
Interstate Streams	331,200	326,700	5,800	332,500	(6,600)	325,900
Planning	2,172,800	2,129,600	283,500	2,413,100	(38,400)	2,374,700
Water Conservation/Education	146,500	158,800	(158,800)	0	0	0
West Desert Ops	4,200	10,600	0	10,600	(200)	10,400
Total	$5,995,000	$5,613,300	$544,800	$6,158,100	($597,700)	$5,560,400
Categories of Expenditure						
Personnel Services	4,354,800	4,298,300	155,100	4,453,400	(52,700)	4,400,700
In-state Travel	51,500	62,000	(10,500)	51,500	0	51,500
Out-of-state Travel	31,600	38,000	(6,400)	31,600	0	31,600
Current Expense	757,900	650,000	458,900	1,108,900	(545,000)	563,900
DP Current Expense	130,600	111,100	22,800	133,900	0	133,900
Capital Outlay	19,000	0	0	0	0	0
Other Charges/Pass Thru	649,600	453,900	(75,100)	378,800	0	378,800
Total	$5,995,000	$5,613,300	$544,800	$6,158,100	($597,700)	$5,560,400
Other Data						
Budgeted FTE	46.2	49.0	0.0	49.0	(1.0)	48.0

Natural Resources - Water Resources Revolving Construction Fund

Sources of Finance	FY 2009 Actual	FY 2010 Appropriated	Changes	FY 2010 Revised	Changes	FY 2011* Base Budget
General Fund, One-time	539,100	0	0	0	0	0
Water Resources C&D	3,800,000	3,800,000	0	3,800,000	0	3,800,000
Total	$4,339,100	$3,800,000	$0	$3,800,000	$0	$3,800,000
Programs						
Construction Fund	4,339,100	3,800,000	0	3,800,000	0	3,800,000
Total	$4,339,100	$3,800,000	$0	$3,800,000	$0	$3,800,000
Categories of Expenditure						
Other Charges/Pass Thru	4,339,100	3,800,000	0	3,800,000	0	3,800,000
Total	$4,339,100	$3,800,000	$0	$3,800,000	$0	$3,800,000