

# JOINT BUDGET COMMITTEE



## SUPPLEMENTAL BUDGET REQUESTS FY 2018-19

### DEPARTMENT OF NATURAL RESOURCES

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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# DEPARTMENT OF NATURAL RESOURCES

## DEPARTMENT OVERVIEW

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of present and future residents and visitors. The Department is comprised of the following divisions:

- The **Executive Director's Office** (EDO) develops department-wide policies and provides administrative and technical support for Department divisions including: budgeting, accounting, financial management, human resources services, and the coordination of public information and environmental education. The EDO also houses the Colorado Avalanche Information Center (CAIC) that provides avalanche information, education and promotes research for the protection of life and property.
- The **Division of Reclamation, Mining, and Safety** regulates development and reclamation at mining sites, reclaims abandoned mine sites, and provides safety training for mine operators and employees.
- The **Oil and Gas Conservation Commission** promotes the exploration, development, and conservation of Colorado's oil and natural gas resources by issuing permits, conducting inspections, pursuing enforcement actions, and engaging in public outreach efforts.
- The **State Board of Land Commissioners** (State Land Board or Land Board) manages agricultural, commercial, mineral, and other leases on state-owned lands to generate reasonable and consistent revenue for public schools and other trust beneficiaries over time.
- The **Division of Parks and Wildlife** (CPW) provides recreational opportunities at 41 state parks, manages more than 960 game and non-game wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and administers more than 350 state wildlife areas.
- The **Colorado Water Conservation Board** works to conserve, develop, and protect the state's water resources to ensure adequate water supply, maximize beneficial use, and reduce the impact of flooding and drought.
- The **Division of Water Resources** (State Engineer's Office) administers and enforces water rights, issues well permits, monitors streamflow and water use, regulates dam construction and safety, and represents Colorado in interstate water compact proceedings.

## SUMMARY: FY 2018-19 APPROPRIATION AND RECOMMENDATION

| DEPARTMENT OF NATURAL RESOURCES: RECOMMENDED CHANGES FOR FY 2018-19 |                      |                     |                      |                      |                     |                |
|---|----------------------|---------------------|----------------------|----------------------|---------------------|----------------|
|   | TOTAL FUNDS          | GENERAL FUND        | CASH FUNDS           | REAPPROPRIATED FUNDS | FEDERAL FUNDS       | FTE            |
| <b>FY 2018-19 APPROPRIATION</b>                                     |                      |                     |                      |                      |                     |                |
| HB 18-1322 (Long Bill)  | \$277,648,350        | \$32,005,418        | \$211,140,771        | \$7,933,687          | \$26,568,474        | 1,464.5        |
| Other legislation   | 27,716,894           | 0                   | 27,716,894           | 0                    | 0                   | 0.0            |
| <b>CURRENT FY 2018-19 APPROPRIATION:</b>                            | <b>\$305,365,244</b> | <b>\$32,005,418</b> | <b>\$238,857,665</b> | <b>\$7,933,687</b>   | <b>\$26,568,474</b> | <b>1,464.5</b> |
| <b>RECOMMENDED CHANGES</b>  |                      |                     |                      |                      |                     |                |
| Current FY 2018-19 Appropriation                                    | \$305,365,244        | 32,005,418          | \$238,857,665        | \$7,933,687          | \$26,568,474        | 1,464.5        |
| SNP Annual fleet vehicle true-up                                    | 0                    | 0                   | 0                    | 0                    | 0                   | 0.0            |
| <b>RECOMMENDED FY 2018-19 APPROPRIATION:</b>                        | <b>\$305,365,244</b> | <b>\$32,005,418</b> | <b>\$238,857,665</b> | <b>\$7,933,687</b>   | <b>\$26,568,474</b> | <b>1,464.5</b> |
| <b>RECOMMENDED INCREASE/(DECREASE)</b>                              | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>          | <b>0.0</b>     |
| Percentage Change   | 0.0%                 | 0.0%                | 0.0%                 | 0.0%                 | 0.0%                | 0.0%           |
| <b>FY 2018-19 EXECUTIVE REQUEST</b>                                 |                      |                     |                      |                      |                     |                |
| Request Above/(Below) Recommendation                                | (\$521,996)          | (\$20,535)          | (\$496,860)          | (\$1,759)            | (\$2,842)           | (0.0)          |

### REQUEST/RECOMMENDATION DESCRIPTIONS

**SNP ANNUAL FLEET VEHICLE TRUE-UP:** The request includes a decrease of \$521,996 total funds, including \$20,535 General Fund, for the vehicle lease payments line item. The recommendation is to apply the Committee's decision from the JBC staff supplemental presentation for the Department of Personnel on January 22, 2019.

## STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items on January 22<sup>nd</sup> when it made decisions regarding common policies.

| DEPARTMENT'S PORTION OF STATEWIDE<br>SUPPLEMENTAL REQUEST     | TOTAL      | GENERAL<br>FUND | CASH<br>FUNDS | REAPPROP.<br>FUNDS | FEDERAL<br>FUNDS | FTE        |
|---|------------|-----------------|---------------|--------------------|------------------|------------|
| SNP Annual fleet vehicle true-up                              | \$0        | \$0             | \$0           | \$0                | \$0              | 0.0        |
| <b>DEPARTMENT'S TOTAL STATEWIDE<br/>SUPPLEMENTAL REQUESTS</b> | <b>\$0</b> | <b>\$0</b>      | <b>\$0</b>    | <b>\$0</b>         | <b>\$0</b>       | <b>0.0</b> |

**STAFF RECOMMENDATION:** These request items were addressed during the JBC staff supplemental presentation for the Department of Personnel on January 22, 2019. Staff requests permission to incorporate the Committee's action into the supplemental bill. Note, the dollar amounts in the table above represent the recent Committee action.