



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff FY 2014-15 Budget Briefing Summary

Department of Natural Resources

Executive Director's Office, Division of Parks and Wildlife, Colorado Water Conservation Board, and Water Resources Division

The Department of Natural Resources is responsible for developing, protecting and enhancing Colorado's natural resources for the use and enjoyment of the State's present and future residents and visitors. The Department's FY 2013-14 appropriation represents 1.2 percent of statewide operating appropriations and 0.4 percent of statewide General Fund appropriations. This briefing focuses on four of the Department's divisions: Executive Director's Office, Division of Parks and Wildlife, Colorado Water Conservation Board, and Water Resources Division.

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$241,007,024	\$24,978,508	\$178,674,931	\$8,774,311	\$28,579,274	1,438.8
Other Legislation	<u>36,502,217</u>	<u>0</u>	<u>36,502,217</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$277,509,241	\$24,978,508	\$215,177,148	\$8,774,311	\$28,579,274	1,438.8
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$277,509,241	24,978,508	\$215,177,148	\$8,774,311	\$28,579,274	1,438.8
R1 New personnel	280,203	280,203	0	0	0	3.7
R2 Additional legal services for enforcement ^a	327,888	0	327,888	0	0	0.0
R3 Coal regulatory program refinance ^a	0	0	352,881	0	(352,881)	0.0
R4 Division of Parks and Wildlife line item reorganization	(160,000)	0	(160,000)	0	0	0.0
R5 New well rules vehicles and equipment	29,503	29,503	0	0	0	0.0
R6 Adjustments to leased space	(120,158)	36,715	(158,743)	0	1,870	0.0
Centrally appropriated line item adjustments	5,303,339	1,961,370	4,112,705	(930,833)	160,097	0.0
Non-prioritized requested changes	1,370,479	36,261	1,285,995	18,886	29,337	0.0
Annualize prior year budget actions	(38,018,488)	(500,000)	(37,518,488)	0	0	0.0
Statewide IT common policy adjustments	(2,646,358)	130,683	(1,776,629)	(914,196)	(86,216)	0.0
Indirect cost assessment	<u>(753,253)</u>	<u>(1,077,397)</u>	<u>(855,255)</u>	<u>1,077,397</u>	<u>102,002</u>	<u>0.0</u>
TOTAL	\$243,122,396	\$25,875,846	\$180,787,502	\$8,025,565	\$28,433,483	1,442.5

Department of Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Increase/(Decrease)	(\$34,386,845)	\$897,338	(\$34,389,646)	(\$748,746)	(\$145,791)	3.7
Percentage Change	(12.4%)	3.6%	(16.0%)	(8.5%)	(0.5%)	0.3%

^a These requested changes will be presented in a separate staff briefing.

Summary of Issues Presented to the Joint Budget Committee

Flood Response and Assessment: Provides a summary of preliminary damage assessments and flood response efforts of the Department of Natural Resources after the September 2013 floods.

Water Resources Division FY 2014-15 Requests and Funding Structure: Reviews the R1 New personnel request, and funding options related to the Water Resources Division.

Division of Parks and Wildlife Reorganization: Summarizes the history of the Division of Parks and Wildlife's merger and reviews the Department's R4 Division of Parks and Wildlife line item reorganization request to consolidate certain line items.

Status of the Severance Tax Operational Fund: Reviews anticipated severance tax revenue projections which are sufficient to support authorized expenditures from the Severance Tax Operational Fund in FY 2013-14 and FY 2014-15.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/natbrf1.pdf