



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Natural Resources

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's FY 2014-15 appropriation represents 1.0 percent of statewide operating appropriations and 0.3 percent of statewide General Fund appropriations. The Department is comprised of the following divisions: the Executive Director's Office; the Division of Reclamation, Mining, and Safety; the Oil and Gas Conservation Commission; the State Board of Land Commissioners; the Division of Parks and Wildlife; the Colorado Water Conservation Board; and the Water Resources Division.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Natural Resources						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
HB 14-1336 (Long Bill)	\$244,161,842	\$26,226,310	\$181,018,196	\$8,026,022	\$28,891,314	1,443.1
Other legislation	<u>11,960,425</u>	<u>0</u>	<u>11,960,425</u>	<u>0</u>	<u>0</u>	<u>0.9</u>
TOTAL	\$256,122,267	\$26,226,310	\$192,978,621	\$8,026,022	\$28,891,314	1,444.0
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$256,122,267	26,226,310	\$192,978,621	\$8,026,022	\$28,891,314	1,444.0
R1 Additional staffing for field operations and hearings	403,450	0	403,450	0	0	2.0
R2 Enhanced water administration	213,140	213,140	0	0	0	2.4
R3 Colorado Avalanche Information Center administrative changes	189,926	(28,210)	28,210	189,926	0	1.4
R4 Reauthorize funding to reclaim forfeited mine sites	127,000	0	127,000	0	0	0.0
NP1 Annual Fleet vehicle request	(29,212)	(4,783)	(20,184)	3,319	(7,564)	0.0
Centrally appropriated line items	1,096,384	1,790,447	472,542	(1,316,909)	150,304	0.0
Indirect cost assessment	415,438	(1,765,987)	486,573	1,765,987	(71,135)	0.0
Annualize prior year funding	<u>(12,061,593)</u>	<u>(5,890)</u>	<u>(12,055,703)</u>	<u>0</u>	<u>0</u>	<u>0.3</u>
TOTAL	\$246,476,800	\$26,425,027	\$182,420,509	\$8,668,345	\$28,962,919	1,450.1
Increase/(Decrease)	(\$9,645,467)	\$198,717	(\$10,558,112)	\$642,323	\$71,605	6.1
Percentage Change	(3.8%)	0.8%	(5.5%)	8.0%	0.2%	0.4%

Summary of Issues Presented to the Joint Budget Committee

Status of the Severance Tax Operational Fund: Projected severance tax revenues based on the September 2014 Legislative Council Staff forecast are sufficient to support authorized expenditures from the Severance Tax Operational Fund in FY 2014-15 and FY 2015-16 without requiring proportional reductions to Tier II programs. However, the recent decline in oil prices will likely impact revenue projections in the forthcoming December 2014 forecast, which could limit available revenue for future Tier II expenditures.

Funding for the Reclamation of Forfeited Mine Sites: The Department's FY 2015-16 budget request includes: (1) a reauthorization of \$127,000 cash funds from the Severance Tax Operational Fund for the Division of Reclamation, Mining, and Safety to reclaim forfeited post-law mine sites with insufficient bonds; and (2) a net-zero transfer of 0.3 FTE to the Reclamation of Forfeited Mine Sites line item to more accurately reflect staff time required to manage reclamation projects.

OGCC Permitting and Hearings Unit FTE Request: The Department's FY 2015-16 budget request includes an increase of \$403,450 cash funds from the Oil and Gas Conservation and Environmental Response Fund and 2.0 FTE to expand the Oil and Gas Conservation Commission's (OGCC) permitting and hearings staff, purchase contract services, and fund additional leased space.

DWR Water Administration and Coordination Staff: The Department's FY 2015-16 budget request includes an increase of \$213,140 General Fund and 2.4 FTE to hire deputy well and water commissioners in response to increasing water administration responsibilities in the Arkansas and Yampa River basins, and to fund a statewide coordinator to support the Water Rights Tabulation and Diversion Records teams.

Colorado Avalanche Information Center Request: The Department's FY 2015-16 budget request includes an increase of \$189,926 total funds and 1.4 FTE for the Colorado Avalanche Information Center to support two new forecasters, and to provide administrative assistance, equipment, and leased space for the program.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/natbrf.pdf