

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2015-16

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** 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.¹
- 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** 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** provides recreational opportunities at 42 state parks, manages 960 game and non-game wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and administers more than 300 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** 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.

¹Pursuant to H.B. 12-1355, the Colorado Geological Survey was transferred out of the Department of Natural Resources to the Colorado School of Mines, effective January 31, 2013. The Colorado Avalanche Information Center (CAIC) remains with the Department of Natural Resources in the Executive Director's Office (H.B.13-1057).

Summary: FY 2015-16 Appropriation and Recommendation

Department of Natural Resources: Recommended Changes for FY 2015-16						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
SB 15-234 (Long Bill)	\$250,860,028	\$27,479,559	\$185,537,624	\$8,701,045	\$29,141,800	1,462.1
Other Legislation	<u>13,059,199</u>	<u>191,959</u>	<u>12,867,240</u>	<u>0</u>	<u>0</u>	<u>0.5</u>
Current FY 2015-16 Appropriation	\$263,919,227	\$27,671,518	\$198,404,864	\$8,701,045	\$29,141,800	1,462.6
Recommended Changes						
Current FY 2015-16 Appropriation	\$263,919,227	\$27,671,518	\$198,404,864	\$8,701,045	\$29,141,800	1,462.6
NP1 Supplemental fleet vehicle request	<u>(223,260)</u>	<u>193</u>	<u>(210,411)</u>	<u>(13,667)</u>	<u>625</u>	<u>0.0</u>
Recommended FY 2015-16 Appropriation	\$263,695,967	\$27,671,711	\$198,194,453	\$8,687,378	\$29,142,425	1,462.6
Recommended Increase/(Decrease)	(\$223,260)	\$193	(\$210,411)	(\$13,667)	\$625	0.0
Percentage Change	(0.1%)	0.0%	(0.1%)	(0.2%)	0.0%	0.0%
FY 2015-16 Executive Request	\$263,695,967	\$27,671,711	\$198,194,453	\$8,687,378	\$29,142,425	1,462.6
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

Request/Recommendation Descriptions

NP1 Supplemental fleet vehicle request: The Department requests a net decrease of \$223,260 total funds, including an increase of \$193 General Fund, for its share of statewide adjustments to vehicle lease payments in FY 2015-16. The recommendation is pending Committee action on this supplemental request during the JBC Staff presentation for the Department of Personnel on January 25, 2016. Please note, the dollar amount in the table represents the requested change to the FY 2015-16 appropriation.

Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP1 Supplemental fleet vehicle request	<u>(\$223,260)</u>	<u>\$193</u>	<u>(\$210,411)</u>	<u>(\$13,667)</u>	<u>\$625</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	(\$223,260)	\$193	(\$210,411)	(\$13,667)	\$625	0.0

Staff Recommendation: The staff recommendation for this request is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriation in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.
