



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2024-25 BUDGET BRIEFING SUMMARY

Department of Natural Resources

*Division of Reclamation, Mining, and Safety, Energy and Carbon Management
Commission, State Board of Land Commissioners*

The Department of Natural Resources is responsible for regulating, 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 2023-24 appropriation represents approximately 1.2 percent of statewide operating appropriations and 0.3 percent of statewide General Fund appropriations.

FY 2023-24 APPROPRIATION AND FY 2024-25 REQUEST

DEPARTMENT OF NATURAL RESOURCES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	\$43,840,698	\$0	\$39,923,094	\$225,000	\$3,692,604	288.3
Other legislation	3,180,122	0	3,180,122	0	0	20.2
TOTAL	\$47,020,820	\$0	\$43,103,216	\$225,000	\$3,692,604	308.5
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$47,020,820	0	\$43,103,216	\$225,000	\$3,692,604	308.5
R1 SLB biodiversity program	400,172	0	400,172	0	0	3.7
R13 SLB outdoor recreation leasing	60,099	0	60,099	0	0	0.9
R15 Energy and carbon mgmt website	22,210	0	22,210	0	0	0.0
Annualize prior year budget actions	950,046	0	868,246	0	81,800	0.0
Indirect cost assessment	180,510	0	124,862	0	55,648	0.0
Annualize prior year legislation	(1,078,536)	0	(1,078,536)	0	0	(0.1)
TOTAL	\$47,555,321	\$0	\$43,500,269	\$225,000	\$3,830,052	313.0
INCREASE/(DECREASE)	\$534,501	\$0	\$397,053	\$0	\$137,448	4.5
Percentage Change	1.1%	n/a	0.9%	0.0%	3.7%	1.5%

R1 STATE LAND BOARD BIODIVERSITY PROGRAM: The request, from the State Land Board (SLB), includes an increase of \$400,172 cash funds from the State Land Board Trust Administration Fund and 3.7 FTE in FY 2024-25 for the establishment of a formal Biodiversity Program in the Department. The Department is requesting an additional \$79,457 cash funds for employee benefits for a total requested amount of \$479,629 cash funds. The Department has identified this request as theory-informed.

In the request for this funding, the Department states that the biodiversity program “will protect and enhance species and ecosystem biodiversity on state trust lands through the implementation of proven land, habitat, and species management practices and ecosystem services leasing opportunities.”

R13 STATE LAND BOARD OUTDOOR RECREATION LEASING: The request, from the State Land Board, includes an increase of \$60,099 cash funds from the State Land Board Trust Administration Fund and 0.9 FTE for FY 2024-25 to fund a Recreation Program Administrator for the State Land Board Recreation Leasing Program. The Department is requesting an additional \$17,644 cash funds for employee benefits for a total requested amount of \$77,743 cash funds. This request is made in response to workload growth that has occurred since the program was established in 2010. The Department has identified this request as Not Applicable.

R15 ENERGY AND CARBON MANAGEMENT WEBSITE: The request, from the Energy and Carbon Management Commission (ECMC), includes an increase of \$22,210 cash funds from the Energy and Carbon Management Cash Fund for FY 2024-25 to fund ongoing maintenance of ECMC's upgraded website. The Department has identified this request as Not Applicable.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

SEVERANCE TAX OPERATIONAL FUND UPDATE INFORMATIONAL ISSUE: This issue brief summarizes the current Severance Tax Operational Fund revenue and distribution amounts based on the September 2023 economic forecast from Legislative Council Staff. The brief also reviews the severance tax revenue transfers proposed in the Governor's budget request.

ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS: During the 2021 and 2022 legislative sessions, the General Assembly allocated one-time funding to the Department of Natural Resources that included \$118,250,000 originating as state General Fund and \$77,000,000 originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2023.