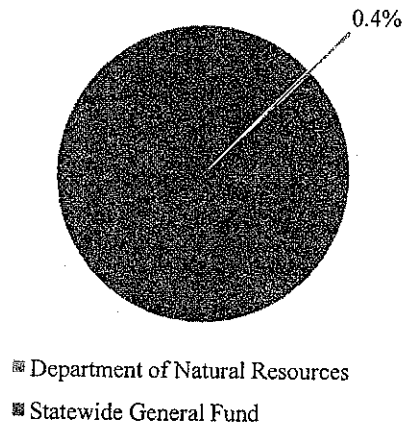


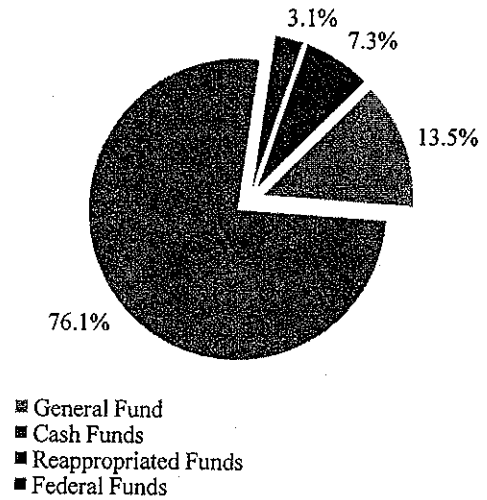
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GRAPHIC OVERVIEW

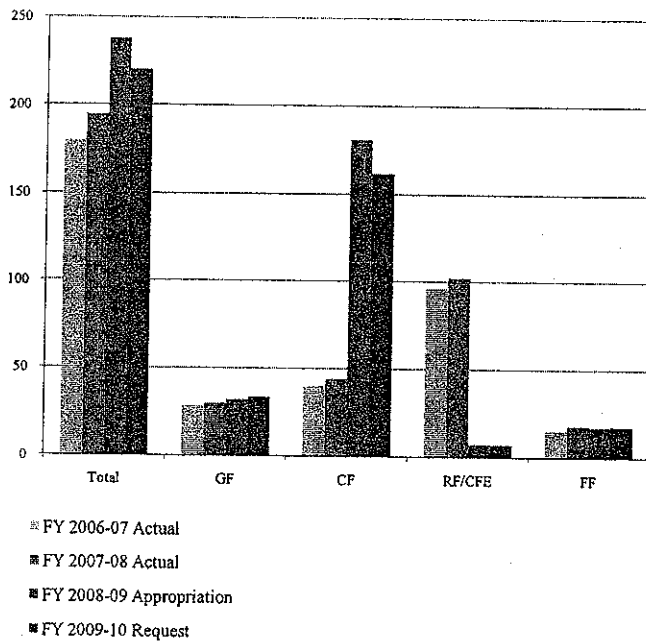
Department's Share of Statewide General Fund



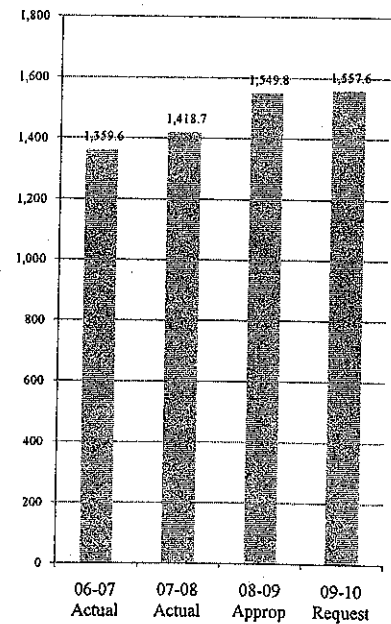
Department Funding Sources



Budget History
 (Millions of Dollars)

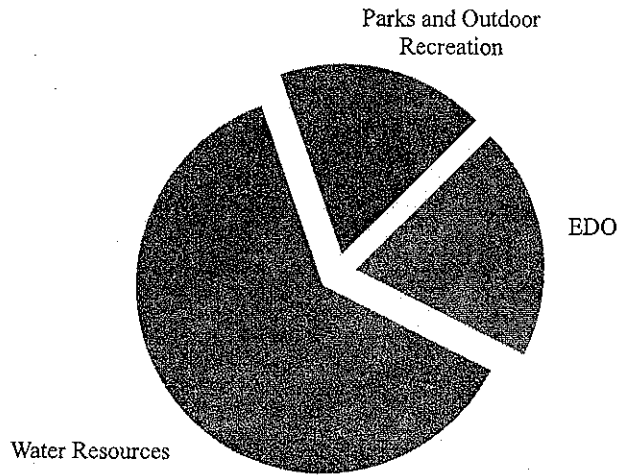


FTE History

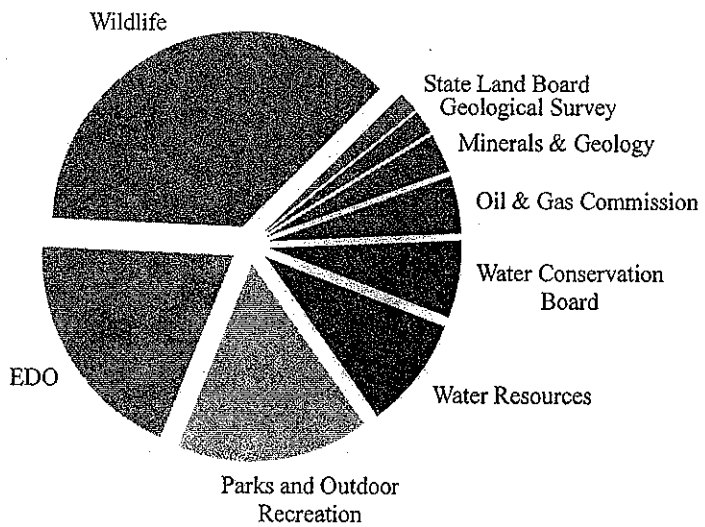


Unless otherwise noted, all charts are based on the FY 2008-09 appropriation.

Distribution of General Fund by Division



Distribution of Total Funds by Division



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OVERVIEW OF BUDGET REQUEST

The following table summarizes the total change, in dollars and as a percentage, between the Department's FY 2008-09 appropriation and its FY 2009-10 request. For more detailed information, see the staff briefing write-up on the Committee's website.

Total Requested Change, FY 2008-09 to FY 2009-10 (millions of dollars)

Category	GF	CF	RF	FF	Total	FPE
FY 2008-09 Appropriation	\$32.1	\$181.0	\$7.4	\$17.4	\$237.9	1,549.8
FY 2009-10 Request	33.8	161.5	7.3	17.6	220.2	1,557.6
Increase / (Decrease)	\$1.7	(\$19.5)	(\$0.1)	\$0.2	(\$17.7)	7.8
Percentage Change	5.3%	-10.8%	-1.4%	1.1%	-7.4%	0.5%

SUMMARY OF DECISION ITEMS

Decision Item	GF	CF	RF	FF	Total	FPE
1 Administrative Support Staff and Contract Funding	0	246,154	0	0	246,154	4.0
2 Highway Avalanche Forecasting	0	0	40,456	(6,000)	34,456	0.0
3 Capitol Complex Leased Space Funding Mix	11,929	(40,261)	0	0	(28,332)	0.0
4 Contract Coordinator	0	74,011	0	0	74,011	1.0
5 Ground Water Resource Characterization for Climate Change Planning	0	148,044	0	0	148,044	0.0
6 Colorado River Specialist	0	101,825	0	0	101,825	1.0
7 Increased Funding for Leased Space	34,668	1,685	0	167	36,520	0.0
8 Decision Support System Staff and Operating	0	175,690	0	0	175,690	2.0

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Decision Item	CF	CE	RF	FF	Total	FTE
9 Legal Protection / Acquisition Specialist and Assistant	0	0	0	0	0	1.5
10 Abandoned Mine Reclamation Fund Balance	0	20,000	0	0	20,000	0.0
11 Vehicle Leased Space	0	0	0	0	0	0.0
12 Satellite Monitoring System	0	30,000	0	0	30,000	0.0
13 Additional Field Vehicle	0	1,084	0	0	1,084	0.0
NP-1 Statewide Postage Increase and Mail Equipment Upgrade	12,127	82,833	670	766	96,396	0.0
NP-2 Statewide Fleet Operating	318,831	1,202,233	4,030	20,302	1,545,396	0.0
NP-3 Statewide Vehicle Lease Payments	35,868	(19,563)	0	(23,328)	(7,023)	0.0
NP-4 Statewide Workers Compensation Adjustment	47,939	(66,351)	17,797	2,426	1,811	0.0
Total	461,362	1,957,383	62,953	(5,667)	2,476,032	9.5

BASE REDUCTION ITEM PRIORITY LIST

Base Reduction	CF	CE	RF	FF	Total	FTE
BR-1 Online Water Information	0	(84,000)	0	0	(84,000)	(2.0)
Total	0	(84,000)	0	0	(84,000)	(2.0)

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SUMMARY OF ISSUES PRESENTED TO THE JBC

ISSUE: Division of Parks and Outdoor Recreation / Department of Natural Resources Performance Audit, June 2008. Status of Implementation.

The State Auditor completed an audit report of the Division of Parks and Outdoor Recreation and the Department of Natural Resources in June 2008. The report found that the Division needs to improve controls over its management and expenditure of the public funds with which it is entrusted. The key findings were in the areas of financial management, procurement and contract management, personnel management, asset management, and oversight and accountability.

ISSUE: Division of Parks and Outdoor Recreation Condition of Capital Assets and Use of Lottery Proceeds.

Two of the Division of Parks and Outdoor Recreation June 2008 Audit Report findings were that Division management does not have complete or accurate information on the condition of its existing assets or its future capital needs, the other finding was that the Division has invested considerable lottery moneys for capital development purposes, and has limited its investment of lottery moneys for park operations.

ISSUE: Transferring money from the Operational Account to the General Fund

Discusses the potential for transferring money from the Operational Account of the Severance Tax Trust Fund to the General Fund to help address the projected FY 2008-09 General Fund shortfall.

ISSUE: Activities of the Oil and Gas Conservation Commission

Provides an update on the status of hiring new FTE approved by the General Assembly for FY 2008-09, and on rulemaking by the OGCC.

ISSUE: Status of the Lowry Range project

Provides a summary of the project and water issues that have developed that have the potential to derail it.
