

Department of Natural Resources
SMART Act Hearing – January 18, 2012

Challenges

Challenge #1: Meeting Future Water Supply

Challenge #2: Implementing Merger of Parks and Wildlife

Challenge#3: Funding for Parks and Wildlife

Challenge#4: Balancing the Development of Natural Resources with Conservation

Top Priority Objectives

Objective #1: Protect the diversity of Colorado's wildlife resources

Objective #2: Provide and promote a variety of outdoor recreational opportunities

Objective #3: Maximize use of Colorado's water resources in compliance with interstate water compacts

Objective #4: Provide hunting and fishing recreation opportunities

Objective #5: Meet the current and future water supply needs of the State

Objective #6: Ensure that energy development is undertaken in a responsible manner

Objective #7: Earn reasonable and consistent revenue on State Land Board properties

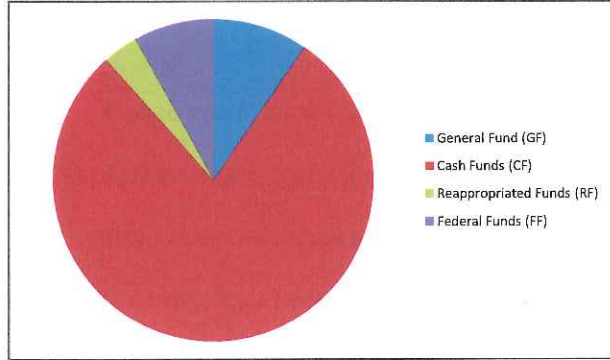
Department of Natural Resources FY 2011-12 Budget Overview

FY 2011-12 Operating Appropriations

General Fund (GF)	\$23,422,123	10%
Cash Funds (CF)	\$191,031,122	79%
Reappropriated Funds (RF)	\$8,480,565	3%
Federal Funds (FF)	\$19,608,155	8%
TOTAL	\$242,541,965	100%

Notes:

- #1 - Do not include roughly \$34 million in Capital Construction appropriations
- #2 - Cash Funds includes roughly \$75 million in Wildlife Cash Funds and roughly \$29 million from the Operational Account of the Severance Tax Trust Fund
- #3 - Does not include non-appropriated small water project loans (loans under \$10 million) made by the CWCB and other off-budget items.

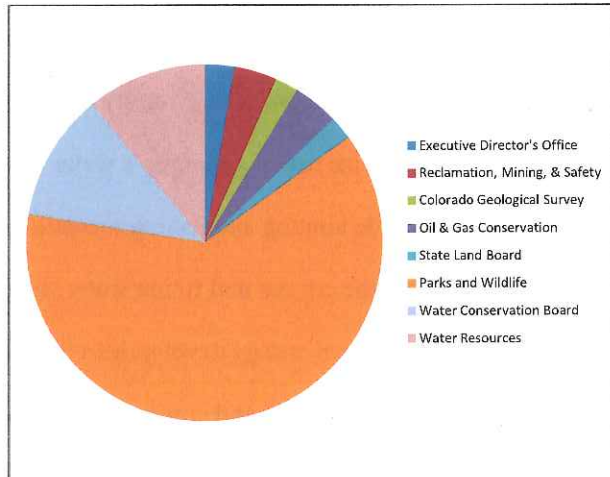


Appropriations by Division

Executive Director's Office	\$6,574,695	3%
Reclamation, Mining, & Safety	\$9,354,834	4%
Colorado Geological Survey	\$5,219,478	2%
Oil & Gas Conservation	\$10,101,200	4%
State Land Board	\$5,180,233	2%
Parks and Wildlife	\$151,624,479	63%
Water Conservation Board	\$28,218,669	12%
Water Resources	\$26,268,377	11%
TOTAL	\$242,541,965	100%

Notes:

- #1 - In the above graph, centrally appropriated items in the Executive Director's Office has been allocated to the various divisions.
- #2 - A total of \$6.6 million of Species Conservation Trust Fund moneys appropriated to the Executive Director's Office have been distributed and reflected in the CWCB and Division of Parks and Wildlife budgets, where the moneys will be managed and expended.



FTE by Division

Executive Director's Office	43.8	3%
Reclamation, Mining, & Safety	70.9	5%
Colorado Geological Survey	36.1	2%
Oil & Gas Conservation	69.0	5%
State Land Board	37.0	3%
Parks and Wildlife	911.0	62%
Water Conservation Board	45.7	3%
Water Resources	252.1	17%
TOTAL	1,465.6	100%

