

Energy, Minerals and Natural Resources Department



**LEGISLATIVE FINANCE COMMITTEE
FY 17 APPROPRIATION REQUEST
DECEMBER 10, 2015**

Secretary F. David Martin

FY17 Budget Summary



- Overall, the Department base request increases its general fund category by a modest \$850,000 or 4.25% over the FY16 operating budget.
- The \$550,000 increase in base general fund goes to address two vital areas in the Department:
 - Restoration of the general fund cuts to the Healthy Forest Program in FY16.
 - Allows for the continued reduction of vacancies in the State Parks Division.
- The remaining amount of \$300,000 will be used to offset increases in mine reclamation contracts, contracts for energy efficiency project inspections, contracts needed in Program Support, increase costs related to IT services, DoIT telecom, and payment of professional licenses for staff engineers, IT staff and attorneys.
- The overall Department request is a decrease of \$744,800 from our FY16 Operating budget primarily attributable to a one-time conservation easement grant awarded to the Healthy Forest Division in FY16 not available in FY17.

Expansions to Base



- . In addition, the department requests two expansions to the base for an additional \$300,000 of general fund and 1 FTE.

-The first expansion request is for an additional position as well as the funding of the position in the Renewable Energy and Energy Efficiency Program related to geothermal activity in the State. We are proposing to replace the existing Geothermal Resources Conservation Act with a new law in the upcoming legislative session.

-The second requests funding in Program Support, in the Office of the Secretary, to address efforts related to the Brackish and Alternative Water program.