JOINT
BUDGET
COMMITTEE

SUPPLEMENTAL BUDGET REQUESTS
FY 2022-23

DEPARTMENT OF NATURAL RESOURCES
(DRMS, OGCC, SLB)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
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JANUARY 18, 2023

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DEPARTMENT OF NATURAL RESOURCES
(DIVISION OF RECLAMATION, MINING, AND SAFETY, OIL AND GAS CONSERVATION COMMISSION, AND STATE BOARD OF LAND COMMISSIONERS)

DEPARTMENT OVERVIEW

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of the State's present and future residents and visitors. The Department is comprised of the following divisions:

- The DIVISION OF RECLAMATION, MINING, AND SAFETY (DRMS) regulates development and reclamation at mining sites, reclaims abandoned mine sites, and provides safety training.

- The OIL AND GAS CONSERVATION COMMISSION (OGCC) regulates the exploration, development, and conservation of Colorado's oil and natural gas resources in a manner that protects public health, safety, welfare, the environment, and wildlife resources by issuing permits, conducting inspections, pursuing enforcement actions, and engaging in public outreach efforts.

- The STATE BOARD OF LAND COMMISSIONERS (State Land Board or Land Board or SLB) 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.

SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF NATURAL RESOURCES: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	$34,499,914	$0	$30,632,980	$225,000	$3,641,934	255.1
CURRENT FY 2022-23 APPROPRIATION:	**$34,499,914**	**$0**	**$30,632,980**	**$225,000**	**$3,641,934**	**255.1**
RECOMMENDED CHANGES						
Current FY 2022-23 Appropriation	$34,499,914	0	$30,632,980	$225,000	$3,641,934	255.1
S1 COGCC mission change	0	0	0	0	0	0.0
SNP2 DPA variable vehicle adjustments	274,184	0	238,115	0	36,069	0.0
RECOMMENDED FY 2022-23 APPROPRIATION:	**$34,774,098**	**$0**	**$30,871,095**	**$225,000**	**$3,678,003**	**255.1**
RECOMMENDED INCREASE/(DECREASE)	**$274,184**	**$0**	**$238,115**	**$0**	**$36,069**	**0.0**
Percentage Change	0.8%	n/a	0.8%	0.0%	1.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	**$35,297,707**	**$0**	**$31,394,704**	**$225,000**	**$3,678,003**	**259.6**
Request Above/(Below) Recommendation	$523,609	$0	$523,609	$0	$0	4.5

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 COGCC MISSION CHANGE: The Department is requesting an increase of $607,975 cash funds from the Oil and Gas Conservation and Emergency Response Fund and 4.5 FTE for FY 2022-23. The requested funding for 4.5 FTE would facilitate the hiring of 18.0 FTE for the final three months of the 2022-23 fiscal year. This request is associated with the Department's R-01 request for FY 2023-24, and would allow them to hire 18.0 of the total 29.0 FTE that funding is requested for. Staff recommends that the Committee **deny** this request.

SNP2 DPA VARIABLE VEHICLE ADJUSTMENTS: The Department requests $274,184 total funds within the divisions included in this document. Of that amount, $283,115 is cash funds and $36,069 is federal funds. Staff recommends that the Committee incorporate its future decision on the Department of Personnel and Administration's third prioritized supplemental request – Variable Vehicle Adjustments.

PRIORITIZED SUPPLEMENTAL REQUESTS

S1 COGCC MISSION CHANGE OPERATIONAL AND REGULATORY SUPPORT

	REQUEST	RECOMMENDATION
TOTAL	**$607,975**	**$0**
FTE	4.5	0.0
General Fund	0	0
Cash Funds	607,975	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**

[An emergency or act of God; a technical error in calculating the original appropriation; data that were not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that at least part of this request is the result of data that were not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department is requesting an increase of $607,975 cash funds from the Oil and Gas Conservation and Emergency Response Fund and 4.5 FTE for FY 2022-23. The requested funding for 4.5 FTE would facilitate the hiring of 18.0 FTE for the final three months of the 2022-23 fiscal year. This request is associated with the Department's R-01 request for FY 2023-24, and would allow them to hire 18.0 of the total 29.0 FTE that funding is requested for.

STAFF RECOMMENDATION: **Staff recommends that the Committee deny this request.**

STAFF ANALYSIS:

BACKGROUND:
Senate Bill 19-181 made several changes to the statute that establishes the Oil and Gas Conservation Commission (OGCC) and gives it its powers and duties. Perhaps the most impactful change to statute that S.B. 19-181 made was in Section 34-60-102 (1)(a)(I), C.R.S. – the legislative declaration. Prior to S.B. 19-181, the pertinent part of the legislative declaration read:

> "(1) (a) It is declared to be in the public interest to:
> (I) **Foster** the responsible, balanced development, production, and utilization of the natural resources of oil and gas in the state of Colorado…"

After the S.B. 19-181, the declaration now reads:

> "(1) (a) It is declared to be in the public interest to:
> (I) **Regulate** development and production of the natural resources of oil and gas in the state of Colorado…"

What this change in statute boils down to is a change in mission for the OGCC – from fostering the development of Colorado's oil and gas resources to regulating development and production of those resources. The other changes in the bill that are driving increased workload for the Division essentially all stem from this overarching mission change. Some of the specific areas that the changes touch are listed below.

The bill required the OGCC to adopt new rules or review existing rules concerned with:
- Emissions of methane and other hydrocarbons;
- Wellborn integrity of all oil and gas production wells;
- Flowline and inactive, temporarily abandoned, and shut in well rules;
- Certification of workers in various oil and gas related roles; and
- Oil and natural gas well production facilities and compressor station rules.

Additionally, the OGCC was tasked with reviewing its financial assurance rules including:
- Considering increasing financial assurance for inactive wells and for wells transferred to a new owner;
- Requiring a financial assurance account tied to each well sufficient to cover the future costs to plug, reclaim, and remediate the well; and
- Creating a pooled fund to address orphaned wells for which no owner, operator, or responsible party is capable of covering the costs of plugging, reclaiming, and remediating.

Finally, along with this review of OGCC rules, it was also directed to:
- Establish fees for the filing of applications to recover the Commission's costs for conducting analyses;
- Adopt an alternative location analysis process;
- Specify criteria used to identify oil and gas locations and facilities proposed to be located near populated areas; and
- Evaluate and address the potential cumulative impacts of oil and gas development.[1]

While the OGCC rule-making requirements were set in statute in S.B. 19-181, the actual rulemaking finished only at the beginning of 2022. In fact, the mission change rulemaking was completed and implemented in January, 2021 while the financial assurance rulemaking was completed and implemented in April, 2022. As such, much of the work described in the request has been underway for over a year. The Department therefore feels that they have a good idea of how much work is needed to keep up with increased workload demands from the rulemaking changes.

REQUEST:
The Department is requesting funding for 4.5 total FTE to hire 18.0 new positions for the final quarter of FY 2022-23. The 18.0 new FTE that would be hired are the same positions as those requested in the Department's R-01 OGCC Mission Change Operational and Regulatory Support for FY 2023-24. This request would basically move the timeline up on 18.0 of the 29.0 FTE requested for FY 2023-24. The following table outlines how these 18.0 FTE would be spread within the division.

[1] LCS Memo on OGCC Rulemaking

S-01 COGCC Mission Change Operational and Regulatory Support		
Divisional Unit	Position	FTE
Planning and Permitting Unit (12.0)	Oil and Gas Location Assessment Specialist	9.0
	Oil and Gas Location Assessment Supervisor	2.0
	Senior Oil and Gas Location Assessment Specialist	1.0
Environmental Unit (3.0)	Environmental Protection Specialist	3.0
Finance Unit (2.0)	Financial Assurance Specialist	2.0
Data Management (1.0)	Data Management Specialist	1.0
TOTAL		**18.0**
Cost Categories	**Position**	**Amount**
Salaries, PERA, Medicare	All	$385,947
Centrally Appropriated Costs	All	84,365
One-time operating expenses	All	133,230
Ongoing operating expenses	All	4,433
TOTAL		**$607,975**

Planning and Permitting Unit

Of the 18 total new positions requested, 12.0 FTE would be Oil and Gas Location Assessment (OGLA) staff in the Planning and Permitting Unit of the division. These new staff would be hired to handle the increase in workload that the Department has seen since the implementation of the new mission change rules. This new workload stems from the introduction of two new drilling plan types for staff to analyze when considering granting drilling permits.

The first is the Oil and Gas Development Plan (OGDP). The OGDP is a plan that primarily addresses surface-related issues and is for operators looking to develop oil or gas resources at one or more locations. Under the OGDP umbrella are two new forms specific to this plan. Form 2B (Cumulative Impact Data Identification) collects estimates of adverse and beneficial impacts related to proposed oil and gas operations and Form 2C (OGDP Certification) requires operators to certify completeness of their application. Prior to the mission change rules taking effect, the primary form that was needed for a permit to drill was Form 2A, and that was ultimately approved or denied by the Director. Now, to acquire a permit through an OGDP there is Form 2A, 2B, and 2C. The Department reports that each Form 2A takes roughly 133 staff hours to review.

The second and completely new plan is the Comprehensive Area Plan (CAP), which is created by one or more operators and accounts for future operations and addresses cumulative impacts in a defined geographical area. This is a much larger plan and so involves a much larger time commitment. Whereas the OGDP package takes between 130-140 hours to review, a single CAP currently takes staff an estimated 1,152 hours to review over an eight-month period.

While the Department has requested increased funding to hire these positions starting in FY 2023-24, the work on these has already begun and the Department has identified existing capacity shortfalls. According to the Department, "as of November 2022, COGCC has an estimated backlog of 11,438 hours to process requested surface permits." The following table, provided by the Department, breaks down this backlog.

Table 1 - OGLA Group Permit Backlog			
Task	Qty in Backlog	Staff Time each (in Hours)	Total Staff Hours
Form 2As (non-CAP)	59	133	7,847
OGDPs (non-CAP)	33	39	1,287
CAPS	2	1,152	2,304
Total Staff Hours			11,438

The Department has identified this backlog and is requesting funding for 18.0 FTE to begin working through it as quickly as possible. With current staffing levels, the Department estimates that it would take staff over six months to process these applications alone. The Commission has a stated goal of processing applications within a 120-day average turnaround time, and processing this backlog along with new applications without additional capacity would not allow the Commission to achieve that goal.

Environmental Unit

The Environmental Unit likewise has and will continue to experience workload increases as a result of the mission change rules. The largest driver of these increases is an increase in the number of spills and remediation projects reported by operators. Operators are reporting more spills and remediation project openings because the new rules clarified definitions and expectations for operators to file claims on spills and releases and remediation projects. The rules also changed the required frequency of form submittal to no later than 24 hours after the discovery of a spill or suspected spill under certain criteria, and with increased operator obligation to report on spill remediation and closures.

The other main duty of the Environmental Unit is to conduct on-site inspections and investigations of complaints. Inspections and investigations are done when Forms 19 and 27 are received about impacts to private property, groundwater, and surface water from oil and gas operations. In 2019, the Division was able to perform one inspection for every 2-3 Forms 19 and 27 received, and is using that rate as its benchmark. In 2021, after the rule changes went into effect, the volume of initial Forms 19 and 27 increased by 77.8 percent but the number of field inspections decreased by 12.8 percent.

The Department reports that as of November 8, 2022, "the numbers of reported spills and open remediation projects year-to-date were 960 and 2,422, respectively." These numbers represent increases of 54.0 percent and 198.0 percent over full-year historical averages. It is this increase that has prompted the Department to request 3.0 FTE now, which will increase to 7.0 FTE in FY 2023-24 if their request is approved.

If these positions are not funded, the Department insists that the backlog of unprocessed forms and on-site inspections will continue to grow.

Finance Unit
Somewhat separately from but related to the mission change rules, the Commission was also tasked with holding rulemakings on financial assurance for oil and gas wells. While the mission change rulemaking finished in January 2021, the financial assurance rulemaking finished in April 2022. These new rules greatly increased the complexity of financial assurance for the division.

Where financial unit staff previously assigned a certain amount of financial assurance for the operator to pay based on well depth and total number of wells, they now must review factors such as an operator's history of plugging wells, its asset retirement plans, and the characteristics of the sites that its low producing wells sit on. They now also have to re-review all financial assurance plans on a yearly basis and review plans from both the buyer and the seller in any transfer of ownership of a well.

The Department has estimated that the Finance Unit will receive between 300 and 400 initial plans for review between November 1, 2022 and February 1, 2023 and that each plan will take roughly 8 hours to review. As a result, the Department has asked for funding for 2.0 FTE in FY 2022-23 to match capacity with workload.

Data Management
The request for funding for 1.0 FTE for a data management specialist is primarily to account for the increased capacity associated with the other FTE in this request. The Commission has updated permitting rules and processes and also created the new CIDER data storage system to keep track of the new forms that operators are required to submit. This new storage system needs to be managed and maintained. This will be the primary task of this new position, as well as compiling data for the annual report and working to streamline the OGDP review process.

Salaries and Costs
The Department indicates that the main assumptions from the original budget request hold true for this request as well, which means that 4.2 out of the 4.5 FTE have been requested at the range minimum plus 15.0 percent. The remaining 0.3 FTE have been requested at the second quartile of the range. These FTE numbers correspond to full-year FTE of 17.0 at range minimum plus 15.0 percent and 1.0 at the second quartile.

While new FTE are typically hired at the range minimum, it is appropriate in this case to hire FTE at range minimum plus 15.0 percent or at the second quartile of the range because of the competition from the oil and gas industry. Looking at private sector salaries for positions which require similar education and background as those that OGCC needs to fill, it's likely that even with starting salaries above range minimum, the OGCC would be hiring at a disadvantage when it comes to compensation. A quick search of geologist and engineer positions in the oil and gas industry reveals that most jobs advertise annual salaries anywhere from $95,000 to $140,000 while OGCC will be able to advertise salaries in the range of $80,000 to $115,000.

Because of this imbalance in compensation between the public and private sectors, funding for FTE requested by the OGCC have historically been approved at levels higher than range minimum, and staff feels that the amount requested for these positions is at an appropriate level to attract suitable candidates. While still lower than the private sector, it would be unwise to increase the wage, as the Department would quickly run into wage compression issues.

Looking at the other positions in the division, staff feels that this request would not put the division in jeopardy of having wage compression issues, as all of the other positions with the same title as those requested would have higher salaries than what staff assumes the division would pay the new employees. The differences are not huge, and paying the new employees much more would require a discussion on wage compression, but according to the information staff received from the Department, staff does not feel that hiring these positions at the requested salary levels would cause any short term compression issues.

CONSIDERATIONS:

While approval of this request would undeniably help the Commission get a head start on its hiring process for FY 2023-24, staff believes that there are a few things that the Committee should consider before making its decision.

Timeline

To have secured funding for the current fiscal year, the Department would have needed to ask for funding in the November 2021 budget request. The Department has indicated in both its R-01 and S-01 request documents that it purposefully did not request funding at that time because it did not know how much the mission change rules would add to its workload and it did not want to ask for funding that it could not justify. Despite the mission change rules taking effect in January 2021 – giving the Department nearly 10 months to monitor the impact of the rule changes prior to the November 1 budget submittal – the Department has stated that this was too short a window to accurately estimate the long-term workload impacts of the rule changes.

Supplemental Criteria

Related to the timeline issue discussed prior, staff has mixed feelings on the appropriateness of this request as a supplemental request. The Department has indicated that the request is the result of data that was not available when the original request was made. It may have had enough time to know if the FTE related to the mission change rulemaking were necessary, but it certainly did not have any time to understand the implications of the financial assurance rulemaking, which went into effect in April 2022. If the Department's claim is taken at face value that the January-November 2021 window was not enough time to understand how much the workload would increase, then staff would agree that this request meets this criterion. While there could be a question about the FTE related to the mission change rulemaking, staff believes that the request for funding for FTE related to the financial assurance rulemaking does meet this supplemental criterion.

Feasibility of Hiring

In this request, the Department is asking for a total of 4.5 FTE for the final quarter of FY 2022-23. This equates to 18.0 new positions. To utilize this funding, the Department would need to hire 18 new employees in the time between when the Supplemental bills pass and the end of FY 2022-23. Supplemental bills generally pass anywhere from mid-February to early-March, so the Department would have roughly 3-4 months to hire all of these positions, and only a little more than a month to hire all 18 positions so that the full funding could be utilized.

The Department has indicated that the OGCC has already started preparations for hiring these new FTE and would be ready to start hiring as soon as the funding were approved. Part of this preparation has been working with their Human Resource unit to ensure that they would have the ability, space, and capacity to hire and train new employees as quickly as possible.

That being said, the current labor market is very competitive, especially for the specialist positions that the OGCC needs to carry out the work. Nationally, the average amount of time it takes to fill a position – in the public and private sector combined – is 42 days.[2] However, a report released by NEOGOV – a company that specializes in public sector human resources software – found that in 2019 the average time to hire a public sector employee was 119 days. This number is an average for state, federal, and local government, but when it looked at specific levels of government, it found that state government actually achieved the fastest time to hire at 96 days on average.[3]

While these data are from 2019, there is nothing to suggest that conditions for hiring are any easier now. Assuming a 90-day time to hire, the OGCC might be able to have all 18 positions in place by the end of May or beginning of June. Even if the OGCC can reduce their time to hire down to 60 days by being ready to begin their search and hiring process as soon as spending authority is granted through the bill, that would still result in the bulk of those 18 employees not starting until May.

The implication in all of this is that if approved, the OGCC would have a hard time actually spending the money by the end of the fiscal year. While staff believes that this is more likely than the OGCC hiring 18 new employees by April 1, the flip side of the coin is that the requested funds are cash funds from the Response Fund, which is more than capable of supporting spending authority of this amount without any impact to fees, and any unused funds at the end of the fiscal year will simply revert back to the Response Fund to be used in the future.

Vacancy Savings

Finally, the Department reports that it expects to have enough vacancy savings to support these FTE through the end of FY 2022-23. Despite this, the Department is hesitant to use this money to hire these FTE, as there is no guarantee of ongoing funding to support these positions. The Department would like to have legislative spending authority before hiring new positions, but could feasibly hire them without it if there were an assumption of funding for FY 2023-24 and beyond.

Staff believes that if the Committee plans to fund these positions in FY 2023-24 and ongoing, then it would not be necessary to grant this additional funding for FY 2022-23.

RECOMMENDATION:

Staff recommends that the Committee **deny** this request. Staff's main concern with this request is that the OGCC may not be able to fully utilize the funding before the end of the fiscal year. With the current hiring environment, there is no guarantee that OGCC will be able to hire all 18 positions, and in staff's opinion, even if all positions could be hired, it is unlikely that those positions could be filled by the beginning of April.

Another consideration for the Committee is what approval of this request would mean for FY 2023-24 and beyond. Because this supplemental request is for funding for some of the same FTE that the Department is requesting in its *R-01 OGCC Mission Change Operational and Regulatory Support* decision item, approval of the request would in practice move the Department's hiring timeline forward while also placing an assumed obligation on the Committee to also approve the Department's R-01 request. While the Department may truly need this money to begin hiring staff to avoid backlogs, staff would advise the Committee to think carefully before making this type of 'pre-approval funding' a precedent.

[2] https://www.linkedin.com/pulse/can-you-wait-49-days-why-getting-hired-takes-so-long-george-anders/

[3] https://blog.neogov.com/press/neogov-releases-time-to-hire-report-2020

The Committee would not be statutorily required to maintain funding for these positions, but the Department would operate on the assumption that the funding would continue.

If the Committee does choose to approve this request, staff would recommend an appropriation of $529,246 cash funds from the Oil and Gas Conservation and Emergency Response Fund and 4.5 FTE. The following table outlines staff's recommended appropriation for the current fiscal year, the expected annualization of only the supplemental request, the amount that the Committee would 'obligate' itself to concerning the R-01 request, and the annualization of the R-01 request in FY 2024-25 and beyond.

Recommended FY 2022-23 Appropriation and FY 2023-24 Annualization			
Type of Approval	Fiscal Year	Amount	FTE
Supplemental	FY 2022-23	$529,246	4.5
Annualized Supplemental FTE Only	FY 2023-24	1,918,535	18.0
Full R-01	FY 2023-24	3,189,792	29.0
Annualized R-01	FY 2024-25	3,123,199	29.0

NON-PRIORITIZED SUPPLEMENTAL REQUESTS

SNP2 DPA VARIABLE VEHICLE ADJUSTMENTS

	Request	Recommendation
TOTAL	**$274,184**	**$274,184**
FTE	0.0	0.0
General Fund	0	0
Cash Funds	238,115	238,115
Federal Funds	36,069	36,069

DEPARTMENT REQUEST: The Department requests $274,184 total funds within the divisions included in this document. Of that amount, $283,115 is cash funds and $36,069 is federal funds.

STAFF RECOMMENDATION: Staff recommends that the Committee incorporate its future decision on the Department of Personnel and Administration's third prioritized supplemental request – Variable Vehicle Adjustments. Staff will include a corresponding appropriation in the Department's supplemental bill based on the Committee's action on DPA's supplemental request.

APPENDIX A: NUMBERS PAGES

Numbers pages for the this supplemental request can be found in the online version of this document.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
DEPARTMENT OF NATURAL RESOURCES					
Dan Gibbs, Executive Director					
S01 COGCC mission change					
(1) EXECUTIVE DIRECTOR'S OFFICE					
(A) Administration					
Health, Life, and Dental	18,366,109	19,700,550	49,649	0	19,700,550
General Fund	3,587,245	3,638,034	0	0	3,638,034
Cash Funds	14,554,675	15,548,071	49,649	0	15,548,071
Reappropriated Funds	224,189	120,928	0	0	120,928
Federal Funds	0	393,517	0	0	393,517
Short-term Disability	174,443	187,448	547	0	187,448
General Fund	31,485	31,903	0	0	31,903
Cash Funds	136,753	144,218	547	0	144,218
Reappropriated Funds	6,205	6,720	0	0	6,720
Federal Funds	0	4,607	0	0	4,607
S.B. 04-257 Amortization Equalization Disbursement	6,113,311	6,558,946	17,085	0	6,558,946
General Fund	988,697	1,009,173	0	0	1,009,173
Cash Funds	4,921,127	5,185,030	17,085	0	5,185,030
Reappropriated Funds	203,487	213,304	0	0	213,304
Federal Funds	0	151,439	0	0	151,439

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,113,311	6,558,946	17,085	0	6,558,946
General Fund	988,697	1,009,173	0	0	1,009,173
Cash Funds	4,921,127	5,185,030	17,085	0	5,185,030
Reappropriated Funds	203,487	213,304	0	0	213,304
Federal Funds	0	151,439	0	0	151,439
(3) OIL AND GAS CONSERVATION COMMISSION					
Program Costs	12,503,530	15,236,210	523,609	0	15,236,210
FTE	124.3	145.3	4.5	0.0	145.3
General Fund	0	0	0	0	0
Cash Funds	12,503,530	15,236,210	523,609	0	15,236,210
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total for S01 COGCC mission change	43,270,704	48,242,100	607,975	0	48,242,100
FTE	124.3	145.3	4.5	0 .0	145.3
General Fund	5,596,124	5,688,283	0	0	5,688,283
Cash Funds	37,037,212	41,298,559	607,975	0	41,298,559
Reappropriated Funds	637,368	554,256	0	0	554,256
Federal Funds	0	701,002	0	0	701,002

	FY 2021-22 Actual	FY 2022-23 Appropriation	FY 2022-23 Requested Change	FY 2022-23 Rec'd Change	FY 2022-23 Total w/Rec'd Change
Totals Excluding Pending Items					
NATURAL RESOURCES					
TOTALS for ALL Departmental line items	352,956,436	501,830,037	607,975	0	501,830,037
FTE	1,441.4	1,557.1	4.5	0 .0	1,557.1
General Fund	41,225,189	38,689,351	0	0	38,689,351
Cash Funds	262,310,087	369,228,832	607,975	0	369,228,832
Reappropriated Funds	7,197,930	67,884,875	0	0	67,884,875
Federal Funds	42,223,230	26,026,979	0	0	26,026,979