

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2023-24

DEPARTMENT OF NATURAL RESOURCES

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

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CONTENTS

Department Overview	1
Summary: FY 2023-24 Appropriation and Recommendation	1

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT OVERVIEW

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

SUMMARY: FY 2023-24 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF NATURAL RESOURCES: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
S.B. 23-214 (Long Bill)	\$407,921,389	\$42,466,523	\$319,830,780	\$8,351,203	\$37,272,883	1,650.9
Other legislation	101,896,000	(98,724)	101,987,693	7,031	0	21.5
CURRENT FY 2023-24 APPROPRIATION:	\$509,817,389	\$42,367,799	\$421,818,473	\$8,358,234	\$37,272,883	1,672.4
RECOMMENDED CHANGES						
Current FY 2023-24 Appropriation	\$509,817,389	42,367,799	\$421,818,473	\$8,358,234	\$37,272,883	1,672.4
NPS3 Risk funding adjustment*	899,091	144,266	716,321	29,572	8,932	0.0
NPS1 OIT real-time billing*	595,708	81,165	496,004	3,315	15,224	0.0
NPS2 Annual fleet vehicle supplemental*	(61,621)	0	(40,378)	(6,560)	(14,683)	0.0
RECOMMENDED FY 2023-24 APPROPRIATION:	\$511,250,567	\$42,593,230	\$422,990,420	\$8,384,561	\$37,282,356	1,672.4
RECOMMENDED INCREASE/(DECREASE)	\$1,433,178	\$225,431	\$1,171,947	\$26,327	\$9,473	0.0
Percentage Change	0.3%	0.5%	0.3%	0.3%	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST	\$511,250,567	\$42,593,230	\$422,990,420	\$8,384,561	\$37,282,356	1,672.4
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

*Represents the requested appropriation change and not staff recommendation. This request item will be addressed in a future staff supplemental presentation.

STATEWIDE COMMON POLICY AND CHANGES REQUESTED BY OTHER AGENCIES

NPS3 RISK FUNDING ADJUSTMENT: The Department requests an increase of \$899,091 total funds, including \$144,266 General Fund, related to a request initiated by the Department of Personnel.

NPS1 OIT REAL-TIME BILLING: The Department requests an increase of \$595,708 total funds, including \$81,165 General Fund, related to a request initiated by the Office of Information Technology.

NPS2 ANNUAL FLEET VEHICLE SUPPLEMENTAL: The Department requests a reduction of \$595,708 total funds related to a request initiated by the Department of Personnel.