

ENERGY, MINERALS AND NATURAL RESOURCES

FY2021 BUDGET REQUEST PRESENTATION

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Overall Department Request

\$2,000,000 Forest and Watershed Restoration Act (HB 266)

\$1,200,000 Oil Conservation Commission Fees (SB 553)

\$3,613,500 General Fund

\$517,500 other revenues

\$7,331,000 TOTAL



Program Support Division

Administrative Services, General Counsel, Information Technology, and Office of the Secretary

Request: \$219,500 increase in General Fund

Reduce division vacancy rate from 21% to 5%



Oil Conservation Division (OCD)

Request = \$1,200,000 OCD Fees Account

\$1,277,600 General Fund

\$2, 477,600 TOTAL

6 new FTEs for compliance, hearings, and data analytics

Increased use of technology

- Online applications and case management

For Comparison:

- Ohio: \$11,660,600 with 71 FTEs
- North Dakota: \$34,929,198 with 105.5 FTEs
- Oklahoma: \$19,689,781 with 136 FTEs

	A	B	C	D
1	Year	APDs	SWD	Hearings
2	2017	1433	74	665
3	2018	2296	145	1502
4	2019	1929 (as of Oct 30, 2019)	233 (as of 6/30/2019)	2100 (estimated)
5				
6	APD data from OCD Statistics page, 2019 data from District Managers			
7				

ENERGY CONSERVATION AND MANAGEMENT

Request increase of: \$200,000 other state funds + \$195,500 General Fund=\$ 412,500

Budget for 2 positions from FY20:

- 1 in WIPP Program transferred from PRC (State Fire Marshall)
- 1 Sustainability and Resilience Officer

For comparison:

New Mexico: 19 FTEs

Colorado: 30 FTEs



State Forestry

Request: \$2,000,000 Forest and Watershed Restoration Act

\$450,600 General Fund

\$2,450,600 TOTAL

Reclassify 4 FTEs: 2 Cimarron (forester and admin) , 1 Capitan (forester), and 1 Chama(forester)

8 new Seasonal FTEs: 1 in each District (6) and 2 field staff for State Botanist

For Comparison:

- New Mexico: 78 FTEs
- Colorado: 100 FTEs
- Arizona: 110 FTEs
- Utah: 115 FTEs



State Parks

Request: \$1,744,500 in General Fund

Support 8 new FTEs statewide (\$382,500)

Outdoor recreation and education (\$287,000)

Vacancy reduction initiatives (\$1,074,400)



Mining and Minerals

Request: \$26,300 in General Fund

Reductions in federal funding



THANK YOU

