

Colorado Department of Natural Resources
FY 2010-11 Budget Cycle
Schedule 2

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$18,876,945	55.4	\$21,073,344	54.6	\$41,708,554	59.8	\$29,550,891	59.8	\$37,323,091	43.8
General Fund	\$2,597,449		\$2,771,999		\$5,730,662		\$2,982,601		\$6,523,052	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,609,809		\$11,982,069		\$28,551,837		\$20,176,499		\$22,730,891	
Cash Funds Exempt / Reappropriated Funds	\$7,451,267		\$6,056,813		\$6,141,225		\$6,119,301		\$6,183,331	
Federal Funds	\$218,420		\$262,463		\$1,284,830		\$272,490		\$1,885,817	

(2) Division of Reclamation, Mining, and Safety

Total Expenditures / Appropriation / Request										
Total Funds	\$6,553,969	50.3	\$7,339,933	55.8	\$7,861,729	72.9	\$8,378,767	72.9	\$7,796,219	70.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,671,499		\$3,460,583		\$4,331,148		\$4,606,166		\$4,370,064	
Cash Funds Exempt / Reappropriated Funds	\$103,347		\$0		\$30,000		\$30,000		\$30,000	
Federal Funds	\$2,779,123		\$3,879,350		\$3,500,581		\$3,742,601		\$3,396,155	

(3) Colorado Geological Survey

Total Expenditures / Appropriation / Request										
Total Funds	\$3,874,482	29.3	\$4,090,826	27.5	\$4,881,414	35.4	\$5,336,656	35.4	\$4,847,672	35.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,686,322		\$2,924,327		\$3,071,647		\$3,491,095		\$3,012,755	
Cash Funds Exempt / Reappropriated Funds	\$760,728		\$591,873		\$843,482		\$856,077		\$841,925	
Federal Funds	\$427,432		\$574,626		\$966,285		\$989,484		\$992,992	

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(4) Oil and Gas Conservation Commission

Total Expenditures / Appropriation / Request										
Total Funds	\$8,921,543	51.0	\$8,793,524	52.6	\$9,187,907	73.0	\$9,746,033	73.0	\$8,580,033	69.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,564,043		\$8,690,272		\$9,087,699		\$9,645,743		\$8,477,576	
Cash Funds Exempt / Reappropriated Funds	\$1,262,828		\$0		\$0		\$0		\$0	
Federal Funds	\$94,672		\$103,252		\$100,208		\$100,290		\$102,457	

(5) State Land Board

Total Expenditures / Appropriation / Request										
Total Funds	\$3,984,657	33.1	\$4,215,763	35.1	\$3,937,897	38.0	\$4,199,547	38.0	\$4,134,697	37.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$952,323		\$4,215,763		\$3,937,897		\$4,199,547		\$3,909,697	
Cash Funds Exempt / Reappropriated Funds	\$3,032,334		\$0		\$0		\$0		\$225,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Division of Parks and Outdoor Recreation

Total Expenditures / Appropriation / Request										
Total Funds	\$30,135,791	252.2	\$33,386,413	264.3	\$36,128,365	294.5	\$34,416,605	272.0	\$44,934,523	289.5
General Fund	\$6,131,278		\$6,346,045		\$3,866,992		\$2,082,985		\$1,708,105	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$18,994,760		\$25,620,092		\$31,233,217		\$31,305,464		\$40,833,613	
Cash Funds Exempt / Reappropriated Funds	\$3,956,846		\$0		\$0		\$0		\$0	
Federal Funds	\$1,052,907		\$1,420,276		\$1,028,156		\$1,028,156		\$2,392,805	

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(7) Water Conservation Board

Total Expenditures / Appropriation / Request										
Total Funds	\$10,752,933	38.6	\$17,431,052	42.3	\$14,322,304	47.7	\$14,657,493	47.7	\$8,688,178	45.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,694,130		\$17,016,375		\$13,884,909		\$14,220,098		\$8,251,170	
Cash Funds Exempt / Reappropriated Funds	\$7,972,717		\$296,027		\$296,027		\$296,027		\$296,027	
Federal Funds	\$86,086		\$118,650		\$141,368		\$141,368		\$140,981	

(8) Division of Water Resources

Total Expenditures / Appropriation / Request										
Total Funds	\$23,188,057	259.3	\$23,201,244	251.8	\$22,218,201	272.4	\$21,856,090	267.1	\$20,895,075	252.1
General Fund	\$21,330,694		\$21,435,656		\$20,082,677		\$19,680,566		\$19,193,854	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$818,375		\$1,692,765		\$2,038,921		\$2,078,921		\$1,565,771	
Cash Funds Exempt / Reappropriated Funds	\$887,570		\$0		\$0		\$0		\$0	
Federal Funds	\$151,418		\$72,823		\$96,603		\$96,603		\$135,450	

(9) Division of Wildlife

Total Expenditures / Appropriation / Request										
Total Funds	\$90,039,055	653.2	\$91,119,515	668.5	\$87,571,831	651.4	\$93,201,422	651.4	\$89,255,533	631.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$78,700,246		\$77,289,298		\$82,174,551		\$78,853,989	
Cash Funds Exempt / Reappropriated Funds	\$76,803,743		\$0		\$0		\$0		\$0	
Federal Funds	\$13,235,312		\$12,419,269		\$10,282,533		\$11,026,871		\$10,401,544	

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(10) Division of Forestry

Total Expenditures / Appropriation / Request												
Total Funds	\$253,796	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$253,796		\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0		\$0	

Department Total

Total Expenditures / Appropriation / Request												
Total Funds	\$196,581,228	1,422.4	\$210,651,614	1,452.5	\$227,818,202	1,545.1	\$221,343,504	1,517.3	\$226,455,021	1,474.8		
General Fund	\$30,059,421		\$30,553,700		\$29,680,331		\$24,746,152		\$27,425,011			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$46,245,057		\$154,302,492		\$173,426,573		\$171,898,084		\$172,005,526			
Cash Funds Exempt / Reappropriated Funds	\$102,231,380		\$6,944,713		\$7,310,734		\$7,301,405		\$7,576,283			
Federal Funds	\$18,045,370		\$18,850,709		\$17,400,564		\$17,397,863		\$19,448,201			