

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

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$21,073,344	54.6	\$23,037,197	58.8	\$45,214,663	43.8	\$33,311,229	43.8	\$39,188,683	43.8
General Fund	\$2,771,999		\$2,849,447		\$5,944,984		\$3,470,476		\$5,117,181	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,982,069		\$13,688,868		\$30,849,587		\$22,776,850		\$24,583,171	
Cash Funds Exempt / Reappropriated Funds	\$6,056,813		\$6,216,085		\$6,591,738		\$6,554,287		\$7,049,006	
Federal Funds	\$262,463		\$282,797		\$1,828,354		\$509,616		\$2,439,325	

(2) Division of Reclamation, Mining, and Safety

Total Expenditures / Appropriation / Request										
Total Funds	\$7,339,933	55.6	\$7,159,394	54.2	\$7,682,632	70.9	\$8,218,631	70.9	\$7,662,287	70.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,460,583		\$3,554,903		\$4,322,869		\$4,588,306		\$4,601,877	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$30,000		\$30,000		\$30,000	
Federal Funds	\$3,879,350		\$3,604,491		\$3,329,763		\$3,600,325		\$3,030,410	

(3) Colorado Geological Survey

Total Expenditures / Appropriation / Request										
Total Funds	\$4,090,826	27.5	\$3,952,311	27.0	\$4,796,198	35.4	\$5,086,727	35.4	\$4,818,308	36.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,924,327		\$2,714,244		\$2,980,723		\$3,250,378		\$2,969,875	
Cash Funds Exempt / Reappropriated Funds	\$591,873		\$750,331		\$829,596		\$829,596		\$862,690	
Federal Funds	\$574,626		\$487,736		\$985,879		\$1,006,753		\$985,743	

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(4) Oil and Gas Conservation Commission

Total Expenditures / Appropriation / Request										
Total Funds	\$8,793,523	52.6	\$7,791,969	62.1	\$8,778,894	69.0	\$9,339,308	69.0	\$8,811,830	69.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,690,271		\$7,696,045		\$8,676,437		\$9,236,851		\$8,707,594	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$103,252		\$95,924		\$102,457		\$102,457		\$104,236	

(5) State Land Board

Total Expenditures / Appropriation / Request										
Total Funds	\$4,215,763	35.1	\$4,167,612	35.1	\$4,078,323	37.0	\$4,392,552	37.0	\$4,093,876	37.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,215,763		\$4,167,612		\$3,853,323		\$4,167,552		\$3,868,876	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$225,000		\$225,000		\$225,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Division of Parks and Outdoor Recreation

Total Expenditures / Appropriation / Request										
Total Funds	\$33,387,655	264.3	\$34,625,422	257.0	\$45,781,643	289.5	\$46,739,295	267.0	\$46,236,669	289.5
General Fund	\$6,346,045		\$2,373,023		\$1,643,963		\$2,575,220		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,621,334		\$31,143,969		\$41,744,875		\$41,771,270		\$43,644,111	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,420,276		\$1,108,430		\$2,392,805		\$2,392,805		\$2,592,558	

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(7) Water Conservation Board

Total Expenditures / Appropriation / Request										
Total Funds	\$17,428,183	42.6	\$13,155,823	45.5	\$21,609,476	45.7	\$22,046,568	45.7	\$8,717,330	45.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,013,506		\$12,704,344		\$21,174,093		\$21,601,380		\$8,280,502	
Cash Funds Exempt / Reappropriated Funds	\$296,027		\$296,027		\$296,027		\$296,027		\$296,027	
Federal Funds	\$118,650		\$155,452		\$139,356		\$149,161		\$140,801	

(8) Division of Water Resources

Total Expenditures / Appropriation / Request										
Total Funds	\$23,201,244	251.8	\$22,671,636	249.1	\$20,770,814	252.1	\$22,769,457	252.1	\$20,120,655	252.1
General Fund	\$21,435,656		\$20,847,858		\$18,830,386		\$20,731,260		\$18,418,648	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,692,765		\$1,684,852		\$1,805,368		\$1,865,686		\$1,572,884	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,660		\$0		\$37,451		\$0	
Federal Funds	\$72,823		\$135,266		\$135,060		\$135,060		\$129,123	

(9) Division of Wildlife

Total Expenditures / Appropriation / Request										
Total Funds	\$91,119,516	668.5	\$87,647,078	648.7	\$87,221,839	631.4	\$93,151,965	631.4	\$85,762,794	631.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$78,700,247		\$72,578,507		\$76,406,866		\$80,839,150		\$74,887,486	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$12,419,269		\$15,068,571		\$10,814,973		\$12,312,815		\$10,875,308	

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(10) Division of Forestry

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

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$210,649,987	1,452.6	\$204,208,442	1,437.5	\$245,934,482	1,474.8	\$245,055,732	1,452.3	\$225,412,432	1,475.5
General Fund	\$30,553,700		\$26,070,328		\$26,419,333		\$26,776,956		\$23,535,829	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$154,300,865		\$149,933,344		\$191,814,141		\$190,097,423		\$173,116,376	
Cash Funds Exempt / Reappropriated Funds	\$6,944,713		\$7,266,103		\$7,972,361		\$7,972,361		\$8,462,723	
Federal Funds	\$18,850,709		\$20,938,667		\$19,728,647		\$20,208,992		\$20,297,504	