

FY 2019-20 Budget Request - Department of Natural Resources

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$35,249,102	47.8	\$4,197,125	\$23,648,466	\$6,812,551	\$590,960
02. Division of Reclamation, Mining, and Safety	\$8,303,115	49.6	\$0	\$5,017,702	\$0	\$3,285,413
03. Oil and Gas Conservation Commission	\$11,964,639	101.5	\$0	\$11,881,639	\$0	\$83,000
04. State Board of Land Commissioners	\$5,540,260	39.0	\$0	\$5,336,420	\$203,840	\$0
05. Division of Parks and Wildlife	\$156,174,599	885.7	\$0	\$128,922,484	\$0	\$27,252,116
06. Colorado Water Conservation Board	\$20,552,770	43.8	\$0	\$15,969,874	\$0	\$4,582,897
07. Water Resources Division	\$26,199,800	246.6	\$24,346,353	\$1,478,049	\$182,921	\$192,477
Total For: FY 2016-17 Actual Expenditures	\$263,984,284	1414.0	\$28,543,477	\$192,254,633	\$7,199,312	\$35,986,862

FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$40,359,379	48.1	\$4,969,449	\$28,158,625	\$6,644,700	\$586,605
02. Division of Reclamation, Mining, and Safety	\$7,629,973	46.6	\$0	\$4,288,214	\$0	\$3,341,759
03. Oil and Gas Conservation Commission	\$13,469,382	102.2	\$0	\$13,469,382	\$0	\$0
04. State Board of Land Commissioners	\$5,714,863	40.3	\$0	\$5,570,361	\$144,503	\$0
05. Division of Parks and Wildlife	\$154,875,121	891.3	\$150,000	\$126,766,793	\$0	\$27,958,328
06. Colorado Water Conservation Board	\$21,312,123	43.9	\$0	\$17,779,124	\$0	\$3,532,998
07. Water Resources Division	\$28,185,294	247.6	\$25,720,745	\$2,140,634	\$50,664	\$273,251
Total For: FY 2017-18 Actual Expenditures	\$271,546,134	1420.0	\$30,840,194	\$198,173,133	\$6,839,866	\$35,692,940

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2018-19 Initial Appropriation						
01. Executive Director's Office	\$74,069,656	52.2	\$10,600,896	\$54,483,404	\$7,708,687	\$1,276,669
02. Division of Reclamation, Mining, and Safety	\$7,894,082	65.8	\$0	\$4,502,244	\$0	\$3,391,838
03. Oil and Gas Conservation Commission	\$18,050,559	116.3	\$0	\$17,950,270	\$0	\$100,289
04. State Board of Land Commissioners	\$5,181,149	42.0	\$0	\$4,956,149	\$225,000	\$0
05. Division of Parks and Wildlife	\$142,762,153	887.5	\$150,000	\$121,241,275	\$0	\$21,370,878
06. Colorado Water Conservation Board	\$33,772,994	46.7	\$0	\$33,577,344	\$0	\$195,650
07. Water Resources Division	\$23,634,651	254.0	\$21,254,522	\$2,146,979	\$0	\$233,150
Total For: FY 2018-19 Initial Appropriation	\$305,365,244	1464.5	\$32,005,418	\$238,857,665	\$7,933,687	\$26,568,474

FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$72,941,398	52.2	\$11,294,111	\$53,214,124	\$7,258,247	\$1,174,916
02. Division of Reclamation, Mining, and Safety	\$8,073,082	65.8	\$0	\$4,595,101	\$0	\$3,477,981
03. Oil and Gas Conservation Commission	\$18,776,425	121.3	\$0	\$18,679,866	\$0	\$96,559
04. State Board of Land Commissioners	\$5,264,566	42.0	\$0	\$5,039,566	\$225,000	\$0
05. Division of Parks and Wildlife	\$152,402,670	893.5	\$150,000	\$130,781,672	\$0	\$21,470,998
06. Colorado Water Conservation Board	\$9,498,073	46.7	\$0	\$9,273,699	\$0	\$224,374
07. Water Resources Division	\$23,932,348	254.0	\$21,882,646	\$1,810,908	\$0	\$238,794
Total For: FY 2019-20 Governor's Budget Request	\$290,888,562	1475.5	\$33,326,757	\$223,394,936	\$7,483,247	\$26,683,622