

FY 2021-22 Budget Request - Department of Natural Resources

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
FY 2018-19 Actual Expenditures						
01. Executive Director's Office	\$45,215,216	46.9	\$6,028,724	\$31,638,990	\$6,897,349	\$650,153
02. Division of Reclamation, Mining, and Safety	\$8,057,933	46.6	\$0	\$4,578,594	\$0	\$3,479,340
03. Oil and Gas Conservation Commission	\$15,080,839	111.0	\$0	\$14,996,839	\$0	\$84,000
04. State Board of Land Commissioners	\$5,914,241	40.1	\$0	\$5,716,944	\$197,297	\$0
05. Division of Parks and Wildlife	\$168,008,361	903.0	\$150,000	\$137,742,910	\$0	\$30,115,451
06. Colorado Water Conservation Board	\$47,912,347	43.8	\$0	\$43,863,072	\$0	\$4,049,275
07. Water Resources Division	\$28,127,497	246.6	\$25,715,511	\$1,566,816	\$659,814	\$185,356
Total For: FY 2018-19 Actual Expenditures	\$318,316,434	1438.0	\$31,894,235	\$240,104,165	\$7,754,460	\$38,563,575

FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$44,243,563	49.0	\$5,814,204	\$30,686,439	\$7,235,004	\$507,916
02. Division of Reclamation, Mining, and Safety	\$8,221,370	46.9	\$0	\$4,790,045	\$0	\$3,431,326
03. Oil and Gas Conservation Commission	\$20,139,187	124.8	\$0	\$20,054,187	\$0	\$85,000
04. State Board of Land Commissioners	\$6,039,356	41.4	\$0	\$5,857,457	\$181,899	\$0
05. Division of Parks and Wildlife	\$180,097,586	918.3	\$125,000	\$148,519,588	\$0	\$31,452,998
06. Colorado Water Conservation Board	\$55,549,817	45.0	\$1,336,809	\$48,289,770	\$0	\$5,923,238
07. Water Resources Division	\$28,553,188	246.8	\$27,132,214	\$1,218,102	\$0	\$202,871
Total For: FY 2019-20 Actual Expenditures	\$342,844,067	1472.2	\$34,408,227	\$259,415,588	\$7,416,903	\$41,603,349

FY 2020-21 Initial Appropriation

01. Executive Director's Office	\$67,938,705	58.6	\$9,981,388	\$49,837,332	\$6,945,362	\$1,174,623
02. Division of Reclamation, Mining, and Safety	\$8,013,410	64.8	\$0	\$4,658,880	\$0	\$3,354,530
03. Oil and Gas Conservation Commission	\$20,098,484	147.3	\$0	\$19,998,229	\$0	\$100,255
04. State Board of Land Commissioners	\$5,345,601	42.0	\$0	\$5,120,601	\$225,000	\$0
05. Division of Parks and Wildlife	\$169,753,085	895.5	\$125,000	\$148,207,389	\$0	\$21,420,696
06. Colorado Water Conservation Board	\$35,673,208	49.7	\$0	\$35,298,350	\$0	\$374,858
07. Water Resources Division	\$25,015,697	254.0	\$22,592,695	\$2,189,030	\$0	\$233,972
Total For: FY 2020-21 Initial Appropriation	\$331,838,190	1511.9	\$32,699,083	\$265,309,811	\$7,170,362	\$26,658,934

FY 2021-22 Governor's Budget Request

01. Executive Director's Office	\$73,887,240	60.7	\$12,570,235	\$52,734,631	\$7,303,169	\$1,279,205
02. Division of Reclamation, Mining, and Safety	\$8,036,409	64.8	\$0	\$4,628,883	\$0	\$3,407,526
03. Oil and Gas Conservation Commission	\$20,161,636	147.3	\$0	\$20,058,425	\$0	\$103,211
04. State Board of Land Commissioners	\$5,361,194	42.0	\$0	\$5,136,194	\$225,000	\$0
05. Division of Parks and Wildlife	\$169,830,127	898.5	\$0	\$148,474,749	\$0	\$21,355,378
06. Colorado Water Conservation Board	\$14,848,256	49.7	\$0	\$14,451,805	\$0	\$396,451
07. Water Resources Division	\$24,625,259	254.0	\$22,598,016	\$1,793,139	\$0	\$234,104
Total For: FY 2021-22 Governor's Budget Request	\$316,750,121	1517.0	\$35,168,251	\$247,277,826	\$7,528,169	\$26,775,875