

FY 2022-23 Budget Request - Department of Natural Resources

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$44,243,563	49.0	\$5,814,204	\$30,686,440	\$7,235,004	\$507,915
02. Division of Reclamation, Mining, and Safety	\$8,221,371	46.9	\$0	\$4,790,045	\$0	\$3,431,326
03. Oil and Gas Conservation Commission	\$20,139,186	124.8	\$0	\$20,054,185	\$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	\$180,097,592	918.3	\$125,000	\$148,519,593	\$0	\$31,452,999
06. Colorado Water Conservation Board	\$55,699,819	45.0	\$1,336,811	\$48,439,769	\$0	\$5,923,238
07. Water Resources Division	\$28,553,187	246.8	\$27,132,215	\$1,218,102	\$0	\$202,871
Total For: FY 2019-20 Actual Expenditures	\$342,994,075	1472.2	\$34,408,230	\$259,565,592	\$7,416,903	\$41,603,350

FY 2020-21 Actual Expenditures

01. Executive Director's Office	\$43,202,804	51.8	\$5,883,206	\$30,117,236	\$6,675,982	\$526,380
02. Division of Reclamation, Mining, and Safety	\$7,338,759	45.5	\$0	\$4,011,113	\$0	\$3,327,647
03. Oil and Gas Conservation Commission	\$18,503,909	127.8	\$0	\$18,421,909	\$0	\$82,000
04. State Board of Land Commissioners	\$5,853,121	40.6	\$0	\$5,654,909	\$198,212	\$0
05. Division of Parks and Wildlife	\$177,554,763	906.5	\$125,001	\$147,620,239	\$0	\$29,809,523
06. Colorado Water Conservation Board	\$30,441,035	46.6	\$1,062,339	\$24,970,607	\$0	\$4,408,089
07. Water Resources Division	\$27,420,192	234.0	\$26,165,185	\$950,752	\$0	\$304,256
Total For: FY 2020-21 Actual Expenditures	\$310,314,583	1452.8	\$33,235,730	\$231,746,765	\$6,874,194	\$38,457,894

FY 2021-22 Initial Appropriation

01. Executive Director's Office	\$82,810,970	60.7	\$13,301,695	\$60,808,660	\$7,315,179	\$1,385,436
02. Division of Reclamation, Mining, and Safety	\$8,035,021	64.8	\$0	\$4,628,271	\$0	\$3,406,750
03. Oil and Gas Conservation Commission	\$20,208,021	147.8	\$0	\$20,104,810	\$0	\$103,211
04. State Board of Land Commissioners	\$5,360,321	42.0	\$0	\$5,135,321	\$225,000	\$0
05. Division of Parks and Wildlife	\$178,923,697	903.4	\$1,441,070	\$156,127,249	\$0	\$21,355,378
06. Colorado Water Conservation Board	\$13,997,023	49.7	\$0	\$13,600,638	\$0	\$396,385
07. Water Resources Division	\$24,719,836	254.0	\$22,592,714	\$1,893,018	\$0	\$234,104
Total For: FY 2021-22 Initial Appropriation	\$334,054,889	1522.4	\$37,335,479	\$262,297,967	\$7,540,179	\$26,881,264

FY 2022-23 Governor's Budget Request

01. Executive Director's Office	\$86,851,277	62.7	\$12,913,971	\$64,869,620	\$7,700,759	\$1,366,927
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02. Division of Reclamation, Mining, and Safety	\$8,262,573	64.8	\$0	\$4,719,816	\$0	\$3,542,757
03. Oil and Gas Conservation Commission	\$20,637,559	147.3	\$0	\$20,538,382	\$0	\$99,177
04. State Board of Land Commissioners	\$5,599,766	43.0	\$0	\$5,374,766	\$225,000	\$0
05. Division of Parks and Wildlife	\$195,745,701	920.0	\$1,225,000	\$173,142,542	\$0	\$21,378,159
06. Colorado Water Conservation Board	\$10,478,745	54.7	\$0	\$10,016,993	\$0	\$461,752
07. Water Resources Division	\$25,628,985	257.0	\$23,582,318	\$1,810,705	\$0	\$235,962
Total For: FY 2022-23 Governor's Budget Request	\$353,204,606	1549.5	\$37,721,289	\$280,472,824	\$7,925,759	\$27,084,734