

DEPARTMENT OF NATURAL RESOURCES FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures						
Executive Director's Office	\$23,037,195	56.2	\$2,849,446	\$13,688,867	\$6,216,086	\$282,796
Division of Reclamation, Mining, and Safety	\$7,980,750	54.3	\$0	\$4,568,005	\$0	\$3,412,745
Colorado Geological Survey	\$3,952,313	27.0	\$0	\$2,714,244	\$750,331	\$487,738
Oil and Gas Conservation Commission	\$7,810,111	61.8	\$0	\$7,706,013	\$0	\$104,098
State Land Board	\$4,167,612	35.1	\$0	\$4,167,612	\$0	\$0
Division of Parks and Wildlife	\$122,272,500	905.7	\$2,373,023	\$103,722,476	\$0	\$16,177,001
Colorado Water Conservation Board	\$7,625,822	45.4	\$0	\$7,174,343	\$296,027	\$155,452
Division of Water Resources	\$22,832,143	249.1	\$20,847,858	\$1,845,359	\$3,660	\$135,266
FY 2009-10 Total Actual Expenditures	\$199,678,446	1,434.6	\$26,070,327	\$145,586,919	\$7,266,104	\$20,755,096
FY 2010-11 Actual Expenditures						
Executive Director's Office	\$28,781,806	40.9	\$3,400,181	\$18,331,280	\$6,522,918	\$527,427
Division of Reclamation, Mining, and Safety	\$8,210,635	53.6	\$0	\$4,821,173	\$0	\$3,389,462
Colorado Geological Survey	\$3,839,303	26.0	\$0	\$2,859,392	\$521,435	\$458,476
Oil and Gas Conservation Commission	\$7,671,367	65.2	\$0	\$7,567,632	\$0	\$103,735
State Land Board	\$4,378,153	35.6	\$0	\$4,153,554	\$224,599	\$0
Division of Parks and Wildlife	\$132,548,581	893.3	\$2,286,833	\$111,886,462	\$0	\$18,375,287
Colorado Water Conservation Board	\$8,522,074	42.9	\$0	\$8,096,671	\$296,027	\$129,376
Division of Water Resources	\$22,136,450	241.6	\$20,534,913	\$1,408,381	\$37,451	\$155,705
FY 2010-11 Total Actual Expenditures	\$216,088,370	1,399.0	\$26,221,927	\$159,124,545	\$7,602,430	\$23,139,468

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
Executive Director's Office	\$45,335,104	43.8	\$5,122,197	\$30,735,102	\$7,083,576	\$2,394,229
Division of Reclamation, Mining, and Safety	\$7,581,843	70.9	\$0	\$4,560,658	\$30,000	\$2,991,185
Colorado Geological Survey	\$4,758,544	36.1	\$0	\$2,931,137	\$850,402	\$977,005
Oil and Gas Conservation Commission	\$8,454,860	69.0	\$0	\$8,350,624	\$0	\$104,236
State Land Board	\$4,057,288	37.0	\$0	\$3,832,288	\$225,000	\$0
Division of Parks and Wildlife	\$129,796,186	911.0	\$0	\$116,922,626	\$0	\$12,873,560
Colorado Water Conservation Board	\$22,266,356	45.7	\$0	\$21,835,952	\$291,587	\$138,817
Division of Water Resources	\$20,291,784	252.1	\$18,299,926	\$1,862,735	\$0	\$129,123
FY 2011-12 Total Appropriation	\$242,541,965	1,465.6	\$23,422,123	\$191,031,122	\$8,480,565	\$19,608,155
FY 2012-13 Request						
Executive Director's Office	\$40,331,889	43.8	\$4,713,586	\$25,535,541	\$7,175,686	\$2,907,076
Division of Reclamation, Mining, and Safety	\$7,705,594	70.9	\$0	\$4,628,647	\$30,000	\$3,046,947
Colorado Geological Survey	\$4,805,429	36.1	\$0	\$2,990,746	\$858,714	\$955,969
Oil and Gas Conservation Commission	\$8,931,368	74.0	\$0	\$8,829,389	\$0	\$101,979
State Land Board	\$5,000,116	37.0	\$0	\$4,775,116	\$225,000	\$0
Division of Parks and Wildlife	\$131,091,454	911.0	\$0	\$118,107,397	\$0	\$12,984,057
Colorado Water Conservation Board	\$8,665,644	45.7	\$0	\$8,228,955	\$291,587	\$145,102
Division of Water Resources	\$20,436,547	252.1	\$18,715,020	\$1,549,789	\$0	\$171,738
FY 2012-13 Total Request	\$226,968,041	1,470.6	\$23,428,606	\$174,645,580	\$8,580,987	\$20,312,868