

**DEPARTMENT OF NATURAL RESOURCES FY 2013-14**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual Expenditures</b>						
Executive Director's Office	\$28,781,806	42.2	\$3,400,181	\$18,331,280	\$6,522,918	\$527,427
Division of Reclamation, Mining, and Safety	\$8,210,636	51.2	\$0	\$4,821,173	\$0	\$3,389,463
Colorado Geological Survey	\$3,839,303	26.0	\$0	\$2,859,392	\$521,435	\$458,476
Oil and Gas Conservation Commission	\$7,651,473	65.2	\$0	\$7,557,528	\$0	\$93,945
State Land Board	\$4,372,833	35.6	\$0	\$4,148,234	\$224,599	\$0
Division of Parks and Wildlife	\$132,546,720	893.3	\$2,026,688	\$112,142,584	\$0	\$18,377,448
Colorado Water Conservation Board	\$8,522,074	42.9	\$0	\$8,096,671	\$296,027	\$129,376
Division of Water Resources	\$22,078,596	241.6	\$20,534,913	\$1,350,527	\$37,451	\$155,705
<b>FY 2010-11 Actual Expenditures</b>	<b>\$216,003,442</b>	<b>1,398.0</b>	<b>\$25,961,782</b>	<b>\$159,307,390</b>	<b>\$7,602,430</b>	<b>\$23,131,840</b>
<b>FY 2011-12 Actual Expenditures</b>						
Executive Director's Office	\$28,976,686	39.4	\$2,790,884	\$18,852,816	\$6,848,963	\$484,023
Division of Reclamation, Mining, and Safety	\$8,305,804	51.6	\$0	\$4,620,497	\$0	\$3,685,307
Colorado Geological Survey	\$3,611,226	26.8	\$0	\$2,477,035	\$671,900	\$462,291
Oil and Gas Conservation Commission	\$8,010,727	65.4	\$0	\$7,912,596	\$0	\$98,131
State Land Board	\$4,330,953	36.8	\$0	\$4,121,808	\$209,145	\$0
Division of Parks and Wildlife	\$134,418,857	882.0	\$0	\$113,463,513	\$0	\$20,955,343
Colorado Water Conservation Board	\$8,017,286	43.8	\$0	\$7,555,678	\$296,027	\$165,581
Division of Water Resources	\$22,038,032	239.7	\$21,007,886	\$791,935	\$0	\$238,211
<b>FY 2011-12 Actual Expenditures</b>	<b>\$217,709,569</b>	<b>1,385.4</b>	<b>\$23,798,770</b>	<b>\$159,795,878</b>	<b>\$8,026,035</b>	<b>\$26,088,887</b>

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**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>						
Executive Director's Office	\$47,046,431	41.8	\$4,858,273	\$31,770,294	\$7,231,347	\$3,186,517
Division of Reclamation, Mining, and Safety	\$7,667,742	68.9	\$0	\$4,335,315	\$30,000	\$3,302,427
Colorado Geological Survey	\$4,805,429	34.1	\$0	\$2,990,746	\$858,714	\$955,969
Oil and Gas Conservation Commission	\$9,045,502	76.0	\$0	\$8,943,523	\$0	\$101,979
State Land Board	\$4,974,521	37.0	\$0	\$4,749,521	\$225,000	\$0
Division of Parks and Wildlife	\$130,578,375	909.5	\$0	\$117,697,681	\$0	\$12,880,694
Colorado Water Conservation Board	\$37,523,550	45.7	\$0	\$37,086,861	\$291,587	\$145,102
Division of Water Resources	\$20,976,022	251.1	\$18,881,890	\$1,922,394	\$0	\$171,738
<b>FY 2012-13 Appropriation</b>	<b>\$262,617,572</b>	<b>1,464.1</b>	<b>\$23,740,163</b>	<b>\$209,496,335</b>	<b>\$8,636,648</b>	<b>\$20,744,426</b>
<b>FY 2013-14 Request</b>						
Executive Director's Office	\$49,248,045	41.8	\$5,359,380	\$32,739,735	\$7,928,172	\$3,220,758
Division of Reclamation, Mining, and Safety	\$7,746,999	68.9	\$0	\$4,398,942	\$30,000	\$3,318,057
Colorado Geological Survey	\$4,815,633	34.1	\$0	\$2,984,865	\$858,714	\$972,054
Oil and Gas Conservation Commission	\$9,579,058	81.0	\$0	\$9,476,233	\$0	\$102,825
State Land Board	\$5,436,844	40.0	\$0	\$5,211,844	\$225,000	\$0
Division of Parks and Wildlife	\$136,679,117	888.5	\$0	\$115,135,991	\$0	\$21,543,126
Colorado Water Conservation Board	\$8,609,562	45.7	\$0	\$8,177,362	\$291,587	\$140,613
Division of Water Resources	\$20,572,996	252.1	\$18,729,700	\$1,646,796	\$0	\$196,500
<b>FY 2013-14 Request</b>	<b>\$242,688,254</b>	<b>1,452.1</b>	<b>\$24,089,080</b>	<b>\$179,771,768</b>	<b>\$9,333,473</b>	<b>\$29,493,933</b>