

DEPARTMENT OF NATURAL RESOURCES FY 2014-15

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Actual Expenditures						
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	\$8,285,719	52.1	\$0	\$4,620,497	\$0	\$3,665,222
Colorado Geological Survey	\$3,839,303	26.0	\$0	\$2,859,392	\$521,435	\$458,476
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	\$20,459,636	\$1,282,944	\$57,241	\$238,211
FY 2011-12 Actual Expenditures	\$217,917,562	1,385.1	\$23,250,520	\$160,669,244	\$7,932,811	\$26,064,987
FY 2012-13 Actual						
Executive Director's Office	\$26,240,843	42.0	\$2,899,689	\$16,699,685	\$6,102,039	\$539,430
Division of Reclamation, Mining, and Safety	\$7,969,384	53.8	\$0	\$4,527,402	\$0	\$3,441,982
Colorado Geological Survey	\$2,039,528	14.3	\$0	\$1,550,257	\$330,679	\$158,591
Oil and Gas Conservation Commission	\$8,365,201	72.2	\$0	\$8,269,141	\$0	\$96,060
State Land Board	\$4,545,225	37.0	\$0	\$4,355,951	\$189,274	\$0
Division of Parks and Wildlife	\$136,504,028	889.2	\$0	\$114,336,478	\$0	\$22,167,549
Colorado Water Conservation Board	\$8,700,063	40.9	\$0	\$8,231,315	\$296,027	\$172,721
Division of Water Resources	\$23,230,572	240.2	\$20,824,259	\$1,399,237	\$732,429	\$274,647
FY 2012-13 Actual	\$217,594,844	1,389.6	\$23,723,948	\$159,369,466	\$7,650,448	\$26,850,981
FY 2013-14 Appropriation						
Executive Director's Office	\$56,102,413	50.2	\$5,748,808	\$38,847,728	\$8,227,724	\$3,278,153
Division of Reclamation, Mining, and Safety	\$7,746,999	68.9	\$0	\$4,398,942	\$30,000	\$3,318,057
Colorado Geological Survey	\$0	0.0	\$0	\$0	\$0	\$0
Oil and Gas Conservation Commission	\$11,132,051	95.4	\$0	\$11,029,226	\$0	\$102,825
State Land Board	\$5,332,877	40.0	\$0	\$5,107,877	\$225,000	\$0
Division of Parks and Wildlife	\$135,672,343	886.5	\$500,000	\$113,629,217	\$0	\$21,543,126
Colorado Water Conservation Board	\$40,649,562	45.7	\$0	\$40,217,362	\$291,587	\$140,613
Division of Water Resources	\$20,872,996	252.1	\$18,729,700	\$1,946,796	\$0	\$196,500
FY 2013-14 Appropriation	\$277,509,241	1438.8	\$24,978,508	\$215,177,148	\$8,774,311	\$28,579,274
FY 2014-15 Request						
Executive Director's Office	\$52,763,446	50.2	\$6,282,279	\$35,715,256	\$7,478,978	\$3,286,933
Division of Reclamation, Mining, and Safety	\$7,850,009	68.9	\$0	\$4,739,658	\$30,000	\$3,080,351
Colorado Geological Survey	\$0	0.0	\$0	\$0	\$0	\$0
Oil and Gas Conservation Commission	\$10,922,006	95.4	\$0	\$10,820,421	\$0	\$101,585
State Land Board	\$4,663,660	40.0	\$0	\$4,438,660	\$225,000	\$0
Division of Parks and Wildlife	\$136,772,694	886.5	\$0	\$115,173,537	\$0	\$21,599,157
Colorado Water Conservation Board	\$8,676,129	45.7	\$0	\$8,218,142	\$291,587	\$166,400
Division of Water Resources	\$21,474,452	255.8	\$19,593,567	\$1,681,828	\$0	\$199,057
FY 2014-15 Request	\$243,122,396	1,442.5	\$25,875,846	\$180,787,502	\$8,025,565	\$28,433,483