

FY 2016-17 BUDGET REQUEST - NATURAL RESOURCES

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures						
01. Executive Director's Office	\$33,339,418	46.1	\$3,539,977	\$22,900,668	\$6,379,122	\$519,651
02. Division of Reclamation, Mining, and Safety	\$7,685,351	53.5	\$0	\$3,859,117	\$0	\$3,826,233
03. Oil and Gas Conservation Commission	\$11,426,742	94.6	\$0	\$11,297,453	\$0	\$129,288
04. State Board of Land Commissioners	\$5,177,646	38.7	\$0	\$5,081,166	\$96,480	\$0
05. Division of Parks and Wildlife	\$144,442,444	886.4	\$0	\$120,879,534	\$0	\$23,562,910
06. Colorado Water Conservation Board	\$14,042,449	44.4	\$0	\$12,817,878	\$291,587	\$932,985
07. Water Resources Division	\$24,180,172	239.0	\$22,700,524	\$1,140,620	\$0	\$339,028
FY 2014-15 Total Actual Expenditures	\$240,294,221	1,402.6	\$26,240,501	\$177,976,435	\$6,767,189	\$29,310,096
FY 2015-16 Initial Appropriation						
01. Executive Director's Office	\$59,440,248	52.2	\$7,131,917	\$40,866,815	\$8,154,458	\$3,287,058
02. Division of Reclamation, Mining, and Safety	\$8,019,842	68.9	\$0	\$4,492,845	\$30,000	\$3,496,997
03. Oil and Gas Conservation Commission	\$12,827,024	110.3	\$0	\$12,719,508	\$0	\$107,516
04. State Board of Land Commissioners	\$4,801,909	40.0	\$0	\$4,576,909	\$225,000	\$0
05. Division of Parks and Wildlife	\$139,803,033	886.5	\$150,000	\$117,785,467	\$0	\$21,867,566
06. Colorado Water Conservation Board	\$16,325,542	45.7	\$0	\$15,853,735	\$291,587	\$180,220
07. Water Resources Division	\$22,701,629	259.0	\$20,389,601	\$2,109,585	\$0	\$202,443
FY 2015-16 Total Initial Appropriation	\$263,919,227	1,462.6	\$27,671,518	\$198,404,864	\$8,701,045	\$29,141,800
FY 2016-17 Governor's Budget Request						
01. Executive Director's Office	\$55,511,263	52.2	\$7,989,268	\$38,845,678	\$7,478,575	\$1,197,742
02. Division of Reclamation, Mining, and Safety	\$8,028,511	67.9	\$0	\$4,485,633	\$30,000	\$3,512,878
03. Oil and Gas Conservation Commission	\$12,751,619	110.3	\$0	\$12,647,060	\$0	\$104,559
04. State Board of Land Commissioners	\$5,001,915	41.0	\$0	\$4,776,915	\$225,000	\$0
05. Division of Parks and Wildlife	\$141,841,155	886.5	\$150,000	\$119,795,183	\$0	\$21,895,972
06. Colorado Water Conservation Board	\$11,155,897	45.7	\$0	\$10,673,860	\$291,587	\$190,450
07. Water Resources Division	\$22,677,213	259.1	\$20,722,372	\$1,754,942	\$0	\$199,899
FY 2016-17 Total Governor's Budget Request	\$256,967,573	1,462.7	\$28,861,640	\$192,979,271	\$8,025,162	\$27,101,500

