

**FY 2017-18 BUDGET REQUEST - NATURAL RESOURCES**

**Schedule 2**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>FY 2014-15 Actual Expenditures</b>						
01. Executive Director's Office	\$34,920,219	46.1	\$3,571,036	\$24,450,410	\$6,379,122	\$519,651
02. Division of Reclamation, Mining, and Safety	\$8,574,722	53.4	\$0	\$4,748,489	\$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	\$145,684,777	886.4	\$0	\$121,843,118	\$0	\$23,841,659
06. Colorado Water Conservation Board	\$14,329,325	44.4	\$0	\$13,104,754	\$291,587	\$932,985
07. Water Resources Division	\$24,980,236	239.0	\$22,700,524	\$1,122,946	\$817,737	\$339,028
<b>FY 2014-15 Total Actual Expenditures</b>	<b>\$245,093,666</b>	<b>1,402.6</b>	<b>\$26,271,560</b>	<b>\$181,648,336</b>	<b>\$7,584,926</b>	<b>\$29,588,845</b>
<b>FY 2015-16 Actual Expenditures</b>						
01. Executive Director's Office	\$34,259,927	45.9	\$3,956,993	\$23,181,822	\$6,587,887	\$533,226
02. Division of Reclamation, Mining, and Safety	\$8,402,925	51.2	\$0	\$4,734,616	\$0	\$3,668,309
03. Oil and Gas Conservation Commission	\$12,639,497	104.0	\$0	\$12,554,706	\$0	\$84,792
04. State Board of Land Commissioners	\$5,438,534	39.8	\$0	\$5,237,136	\$201,398	\$0
05. Division of Parks and Wildlife	\$156,639,153	887.7	\$150,000	\$130,829,566	\$0	\$25,659,587
06. Colorado Water Conservation Board	\$14,314,813	45.0	\$0	\$12,545,433	\$291,587	\$1,477,794
07. Water Resources Division	\$26,401,590	244.4	\$23,241,700	\$1,815,209	\$1,075,884	\$268,796
<b>FY 2015-16 Total Actual Expenditures</b>	<b>\$258,096,439</b>	<b>1,418.0</b>	<b>\$27,348,693</b>	<b>\$190,898,488</b>	<b>\$8,156,756</b>	<b>\$31,692,503</b>
<b>FY 2016-17 Initial Appropriation</b>						
01. Executive Director's Office	\$57,981,833	52.2	\$7,870,569	\$41,445,575	\$7,478,225	\$1,187,464
02. Division of Reclamation, Mining, and Safety	\$7,998,511	67.9	\$0	\$4,485,633	\$0	\$3,512,878
03. Oil and Gas Conservation Commission	\$12,501,619	110.3	\$0	\$12,397,060	\$0	\$104,559
04. State Board of Land Commissioners	\$4,991,219	41.0	\$0	\$4,766,219	\$225,000	\$0
05. Division of Parks and Wildlife	\$140,722,456	886.5	\$150,000	\$119,126,484	\$0	\$21,445,972
06. Colorado Water Conservation Board	\$18,802,123	45.7	\$0	\$18,611,673	\$0	\$190,450
07. Water Resources Division	\$23,057,213	259.1	\$20,722,372	\$2,134,942	\$0	\$199,899
<b>FY 2016-17 Total Initial Appropriation</b>	<b>\$266,054,974</b>	<b>1,462.7</b>	<b>\$28,742,941</b>	<b>\$202,967,586</b>	<b>\$7,703,225</b>	<b>\$26,641,222</b>

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<b>FY 2017-18 Governor's Budget Request</b>						
01. Executive Director's Office	\$63,157,146	52.2	\$9,794,445	\$45,355,297	\$6,722,706	\$1,284,698
02. Division of Reclamation, Mining, and Safety	\$7,949,217	67.9	\$0	\$4,460,425	\$0	\$3,488,792
03. Oil and Gas Conservation Commission	\$12,471,154	110.3	\$0	\$12,370,025	\$0	\$101,129
04. State Board of Land Commissioners	\$5,089,096	41.0	\$0	\$4,864,096	\$225,000	\$0
05. Division of Parks and Wildlife	\$140,032,678	886.5	\$150,000	\$118,491,675	\$0	\$21,391,003
06. Colorado Water Conservation Board	\$9,045,973	46.7	\$0	\$8,843,165	\$0	\$202,808
07. Water Resources Division	\$22,851,819	260.0	\$20,802,031	\$1,814,738	\$0	\$235,050
<b>FY 2017-18 Total Governor's Budget Request</b>	<b>\$260,597,083</b>	<b>1,464.6</b>	<b>\$30,746,476</b>	<b>\$196,199,421</b>	<b>\$6,947,706</b>	<b>\$26,703,480</b>