

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Health, Life, and Dental							
FY 2007-08							
Executive Director's Office	Fund #100	207,967	0	207,967	0	0	0
DRMS - Coal	Fund #100	75,334	0	15,425	0	0	59,909
DRMS - MSTP	Fund #168	17,574	0	17,574	0	0	0
DRMS - Inactive Mines	Fund #211	65,046	0	6,581	0	0	58,465
DRMS - Minerals	Fund #256	91,004	0	91,004	0	0	0
Colorado Geological Survey	Fund #171	163,467	0	120,611	32,211	0	10,645
Oil & Gas Conservation Commission	Fund #170	222,508	0	222,508	0	0	0
State Land Board	Fund #162	141,148	0	0	141,148	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,172,098	351,828	751,924	68,346	0	0
Colorado Water Conservation Board	Fund #424	191,190	0	16,873	174,317	0	0
Division of Water Resources	Fund #100	1,296,879	1,263,031	7,549	24,858	0	1,441
Division of Wildlife	Fund #410	3,059,909	0	0	2,738,914	0	320,995
Total Expenditures		6,704,124	1,614,859	1,458,016	3,179,794	0	451,455
Total Appropriated		6,704,124	1,614,859	1,458,016	3,179,794	0	451,455
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	292,835	0	0	0	292,835	0
DRMS - Coal + Blaster's	Fund #100	107,676	0	22,506	0	0	85,170
DRMS - MSTP	Fund #168	23,409	0	23,409	0	0	0
DRMS - Inactive Mines	Fund #211	87,516	0	10,772	0	0	76,744
DRMS - Minerals	Fund #256	115,855	0	115,855	0	0	0
Colorado Geological Survey	Fund #171	173,345	0	163,669	0	0	9,676
Oil & Gas Conservation Commission	Fund #170	380,641	0	380,641	0	0	0
State Land Board	Fund #162	168,447	0	168,447	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,240,966	369,346	871,620	0	0	0
Colorado Water Conservation Board	Fund #424	206,497	0	206,497	0	0	0
Division of Water Resources	Fund #100	1,561,003	1,508,730	50,637	0	0	1,636
Division of Wildlife	Fund #410	3,763,980	0	3,281,563	0	0	482,417
Total Expenditures		8,122,170	1,878,076	5,295,616	0	292,835	655,643
Total Appropriated		8,122,170	1,878,076	5,295,616	0	292,835	655,643
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Health, Life, and Dental							
FY 2009-10							
Executive Director's Office	Fund #100	330,263	0	0	0	330,263	0
DRMS - Coal	Fund #100	121,548	0	25,525	0	0	96,023
DRMS - MSTP	Fund #168	26,462	0	26,462	0	0	0
DRMS - Inactive Mines	Fund #211	98,776	0	12,177	0	0	86,599
DRMS - Minerals	Fund #256	130,963	0	130,963	0	0	0
Colorado Geological Survey	Fund #171	196,113	0	185,224	0	0	10,889
Oil & Gas Conservation Commission	Fund #170	430,970	0	430,970	0	0	0
State Land Board	Fund #162	189,829	0	189,829	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,398,234	271,257	1,126,977	0	0	0
Colorado Water Conservation Board	Fund #424	232,872	0	232,872	0	0	0
Division of Water Resources	Fund #100	1,764,651	1,701,124	61,660	0	0	1,867
Division of Wildlife	Fund #410	4,253,129	0	3,702,524	0	0	550,605
Total Expenditures		9,173,810	1,972,381	6,125,183	0	330,263	745,983
Total Appropriated		9,173,810	1,972,381	6,125,183	0	330,263	745,983
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	237,506	0	0	0	237,506	0
DRMS - Coal	Fund #100	120,847	0	28,991	0	0	91,856
DRMS - MSTP	Fund #168	21,355	0	21,355	0	0	0
DRMS - Inactive Mines	Fund #211	93,820	0	12,043	0	0	81,777
DRMS - Minerals	Fund #256	118,865	0	118,865	0	0	0
Colorado Geological Survey	Fund #171	176,695	0	176,695	0	0	0
Oil & Gas Conservation Commission	Fund #170	311,939	0	311,939	0	0	0
State Land Board	Fund #162	201,938	0	201,938	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,476,411	287,608	1,188,803	0	0	0
Colorado Water Conservation Board	Fund #424	278,691	0	278,691	0	0	0
Division of Water Resources	Fund #100	1,476,253	1,443,333	32,920	0	0	0
Division of Wildlife	Fund #410	3,908,698	0	3,131,178	0	0	777,520
Total Expenditures		8,423,018	1,730,941	5,503,418	0	237,506	951,153
Total Appropriated		8,423,018	1,730,941	5,503,418	0	237,506	951,153
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Short Term Disability							
FY 2007-08							
Executive Director's Office	Fund #100	5,113	0	5,113	0	0	0
DRMS - Coal	Fund #100	2,207	0	464	0	0	1,743
DRMS - MSTP	Fund #168	445	0	445	0	0	0
DRMS - Inactive Mines	Fund #211	2,235	0	107	0	0	2,128
DRMS - Minerals	Fund #256	2,058	0	2,058	0	0	0
Colorado Geological Survey	Fund #171	3,105	0	1,755	690	0	660
Oil & Gas Conservation Commission	Fund #170	4,253	0	3,642	611	0	0
State Land Board	Fund #162	2,660	0	679	1,981	0	0
Division of Parks & Outdoor Recreation	Fund #100	19,792	5,882	13,910	0	0	0
Colorado Water Conservation Board	Fund #424	4,023	0	55	3,968	0	0
Division of Water Resources	Fund #100	20,981	20,043	601	337	0	0
Division of Wildlife	Fund #410	51,338	0	0	43,567	0	7,771
Total Expenditures		118,210	25,925	28,829	51,154	0	12,302
Total Appropriated		118,210	25,925	28,829	51,154	0	12,302
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	5,607	0	0	0	5,607	0
DRMS - Coal + Blasters	Fund #100	2,520	0	718	0	0	1,802
DRMS - MSTP	Fund #168	500	0	343	0	0	157
DRMS - Inactive Mines	Fund #211	1,395	0	326	0	0	1,069
DRMS - Minerals	Fund #256	2,427	0	2,427	0	0	0
Colorado Geological Survey	Fund #171	3,289	0	2,984	0	0	305
Oil & Gas Conservation Commission	Fund #170	6,591	0	6,507	0	0	84
State Land Board	Fund #162	3,457	0	3,457	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	20,897	6,187	14,710	0	0	0
Colorado Water Conservation Board	Fund #424	4,278	0	4,278	0	0	0
Division of Water Resources	Fund #100	23,214	21,823	1,391	0	0	0
Division of Wildlife	Fund #410	57,226	0	50,441	0	0	6,785
Total Expenditures		131,401	28,010	87,582	0	5,607	10,202
Total Appropriated		131,401	28,010	87,582	0	5,607	10,202
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Short Term Disability							
FY 2009-10							
Executive Director's Office	Fund #100	5,459	0	0	0	5,459	0
DRMS - Coal	Fund #100	2,461	0	517	0	0	1,944
DRMS - MSTP	Fund #168	491	0	491	0	0	0
DRMS - Inactive Mines	Fund #211	1,362	0	321	0	0	1,041
DRMS - Minerals	Fund #256	2,390	0	2,390	0	0	0
Colorado Geological Survey	Fund #171	3,235	0	2,938	0	0	297
Oil & Gas Conservation Commission	Fund #170	5,505	0	5,423	0	0	82
State Land Board	Fund #162	3,405	0	3,405	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	20,865	4,040	16,825	0	0	0
Colorado Water Conservation Board	Fund #424	4,213	0	4,213	0	0	0
Division of Water Resources	Fund #100	22,302	20,932	1,370	0	0	0
Division of Wildlife	Fund #410	56,242	0	49,673	0	0	6,569
Total Expenditures		127,930	24,972	87,566	0	5,459	9,933
Total Appropriated		127,930	24,972	87,566	0	5,459	9,933
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	4,017	0	0	0	4,017	0
DRMS - Coal	Fund #100	2,405	0	643	0	0	1,762
DRMS - MSTP	Fund #168	458	0	458	0	0	0
DRMS - Inactive Mines	Fund #211	2,103	0	147	0	0	1,956
DRMS - Minerals	Fund #256	2,414	0	2,414	0	0	0
Colorado Geological Survey	Fund #171	2,954	0	2,954	0	0	0
Oil & Gas Conservation Commission	Fund #170	5,551	0	5,551	0	0	0
State Land Board	Fund #162	3,950	0	3,950	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	22,867	4,456	18,411	0	0	0
Colorado Water Conservation Board	Fund #424	5,396	0	5,396	0	0	0
Division of Water Resources	Fund #100	23,924	23,565	359	0	0	0
Division of Wildlife	Fund #410	60,704	0	48,538	0	0	12,166
Total Expenditures		136,743	28,021	88,821	0	4,017	15,884
Total Appropriated		136,743	28,021	88,821	0	4,017	15,884
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Ammortization Equalization Disbursements							
FY 2007-08							
Executive Director's Office	Fund #100	47,199	0	47,199	0	0	0
DRMS - Coal	Fund #100	20,372	0	4,278	0	0	16,094
DRMS - MSTP	Fund #168	4,102	0	4,102	0	0	0
DRMS - Inactive Mines	Fund #211	20,627	0	988	0	0	19,639
DRMS - Minerals	Fund #256	18,996	0	18,996	0	0	0
Colorado Geological Survey	Fund #171	26,174	0	16,201	3,876	0	6,097
Oil & Gas Conservation Commission	Fund #170	39,257	0	33,622	5,635	0	0
State Land Board	Fund #162	24,552	0	6,268	18,284	0	0
Division of Parks & Outdoor Recreation	Fund #100	177,674	52,792	124,882	0	0	0
Colorado Water Conservation Board	Fund #424	37,138	0	508	36,630	0	0
Division of Water Resources	Fund #100	188,530	179,866	5,546	3,118	0	0
Division of Wildlife	Fund #410	473,892	0	0	402,159	0	71,733
Total Expenditures		1,078,513	232,658	262,590	469,702	0	113,563
Total Appropriated		1,078,513	232,658	262,590	469,702	0	113,563
(Under) / Over Expenditures		0	0	0	0	0	0
Note: Because COFRS does not specifically track AED expenses, the amounts shown for FY 2006-07 and FY 2007-08 are allocations (not actual expenses)							
FY 2008-09							
Executive Director's Office	Fund #100	69,014	0	0	0	69,014	0
DRMS - Coal + Blasters	Fund #100	31,012	0	8,839	0	0	22,173
DRMS - MSTP	Fund #168	6,153	0	4,226	0	0	1,927
DRMS - Inactive Mines	Fund #211	17,170	0	4,009	0	0	13,161
DRMS - Minerals	Fund #256	29,866	0	29,866	0	0	0
Colorado Geological Survey	Fund #171	40,480	0	36,733	0	0	3,747
Oil & Gas Conservation Commission	Fund #170	81,113	0	80,084	0	0	1,029
State Land Board	Fund #162	42,546	0	42,546	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	255,596	74,551	181,045	0	0	0
Colorado Water Conservation Board	Fund #424	52,653	0	52,653	0	0	0
Division of Water Resources	Fund #100	280,123	263,008	17,115	0	0	0
Division of Wildlife	Fund #410	704,341	0	620,819	0	0	83,522
Total Expenditures		1,610,067	337,559	1,077,935	0	69,014	125,559
Total Appropriated		1,610,067	337,559	1,077,935	0	69,014	125,559
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Ammortization Equalization Disbursements							
FY 2009-10							
Executive Director's Office	Fund #100	82,907	0	0	0	82,907	0
DRMS - Coal	Fund #100	32,931	0	6,915	0	0	26,016
DRMS - MSTP	Fund #168	7,579	0	7,579	0	0	0
DRMS - Inactive Mines	Fund #211	9,930	0	1,230	0	0	8,700
DRMS - Minerals	Fund #256	31,151	0	31,151	0	0	0
Colorado Geological Survey	Fund #171	42,824	0	29,455	0	7,751	5,618
Oil & Gas Conservation Commission	Fund #170	74,862	0	74,862	0	0	0
State Land Board	Fund #162	42,102	0	42,102	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	273,787	53,155	220,632	0	0	0
Colorado Water Conservation Board	Fund #424	62,928	0	62,928	0	0	0
Division of Water Resources	Fund #100	331,181	325,954	5,227	0	0	0
Division of Wildlife	Fund #410	812,442	0	697,265	0	0	115,177
Total Expenditures		1,804,624	379,109	1,179,346	0	90,658	155,511
Total Appropriated		1,804,624	379,109	1,179,346	0	90,658	155,511
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	62,199	0	0	0	62,199	0
DRMS - Coal	Fund #100	37,256	0	9,964	0	0	27,292
DRMS - MSTP	Fund #168	7,090	0	7,090	0	0	0
DRMS - Inactive Mines	Fund #211	32,544	0	2,279	0	0	30,265
DRMS - Minerals	Fund #256	37,381	0	37,381	0	0	0
Colorado Geological Survey	Fund #171	45,746	0	45,746	0	0	0
Oil & Gas Conservation Commission	Fund #170	85,949	0	85,949	0	0	0
State Land Board	Fund #162	61,167	0	61,167	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	354,047	68,997	285,050	0	0	0
Colorado Water Conservation Board	Fund #424	83,538	0	83,538	0	0	0
Division of Water Resources	Fund #100	370,451	364,884	5,567	0	0	0
Division of Wildlife	Fund #410	939,971	0	751,564	0	0	188,407
Total Expenditures		2,117,339	433,881	1,375,295	0	62,199	245,964
Total Appropriated		2,117,339	433,881	1,375,295	0	62,199	245,964
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Supplemental Ammortization Equalization Disbursements							
FY 2007-08							
Executive Director's Office	Fund #100	9,833	0	9,833	0	0	0
DRMS - Coal	Fund #100	4,244	0	891	0	0	3,353
DRMS - MSTP	Fund #168	855	0	855	0	0	0
DRMS - Inactive Mines	Fund #211	4,297	0	205	0	0	4,092
DRMS - Minerals	Fund #256	3,957	0	3,957	0	0	0
Colorado Geological Survey	Fund #171	5,453	0	3,375	808	0	1,270
Oil & Gas Conservation Commission	Fund #170	8,179	0	7,005	1,174	0	0
State Land Board	Fund #162	5,115	0	1,306	3,809	0	0
Division of Parks & Outdoor Recreation	Fund #100	31,781	9,428	22,353	0	0	0
Colorado Water Conservation Board	Fund #424	7,737	0	106	7,631	0	0
Division of Water Resources	Fund #100	33,924	32,118	1,156	650	0	0
Division of Wildlife	Fund #410	98,727	0	0	83,783	0	14,944
Total Expenditures		214,102	41,546	51,042	97,855	0	23,659
Total Appropriated		214,102	41,546	51,042	97,855	0	23,659
(Under) / Over Expenditures		0	0	0	0	0	0
Note: Because COFRS does not specifically track SAED expenses, the amounts shown for FY 2007-08 are allocations (not actual expenses)							
FY 2008-09							
Executive Director's Office	Fund #100	32,351	0	0	0	32,351	0
DRMS - Coal+Blasters	Fund #100	14,535	0	4,143	0	0	10,392
DRMS - MSTP	Fund #168	2,884	0	1,981	0	0	903
DRMS - Inactive Mines	Fund #211	8,048	0	1,879	0	0	6,169
DRMS - Minerals	Fund #256	14,000	0	14,000	0	0	0
Colorado Geological Survey	Fund #171	18,976	0	17,219	0	0	1,757
Oil & Gas Conservation Commission	Fund #170	38,022	0	37,539	0	0	483
State Land Board	Fund #162	19,943	0	19,943	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	118,572	33,706	84,866	0	0	0
Colorado Water Conservation Board	Fund #424	24,681	0	24,681	0	0	0
Division of Water Resources	Fund #100	126,936	118,914	8,022	0	0	0
Division of Wildlife	Fund #410	330,161	0	291,009	0	0	39,152
Total Expenditures		749,109	152,620	505,282	0	32,351	58,856
Total Appropriated		749,109	152,620	505,282	0	32,351	58,856
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
<b>Supplemental Ammortization Equalization Disbursements</b>							
<b>FY 2009-10</b>							
Executive Director's Office	Fund #100	51,817	0	0	0	51,817	0
DRMS - Coal	Fund #100	20,582	0	4,322	0	0	16,260
DRMS - MSTP	Fund #168	4,737	0	4,737	0	0	0
DRMS - Inactive Mines	Fund #211	6,206	0	769	0	0	5,437
DRMS - Minerals	Fund #256	19,469	0	19,469	0	0	0
Colorado Geological Survey	Fund #171	26,765	0	18,410	0	4,844	3,511
Oil & Gas Conservation Commission	Fund #170	46,789	0	46,789	0	0	0
State Land Board	Fund #162	26,314	0	26,314	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	170,553	32,659	137,894	0	0	0
Colorado Water Conservation Board	Fund #424	39,329	0	39,329	0	0	0
Division of Water Resources	Fund #100	203,535	200,268	3,267	0	0	0
Division of Wildlife	Fund #410	507,778	0	435,791	0	0	71,987
Total Expenditures		1,123,874	232,927	737,091	0	56,661	97,195
Total Appropriated		1,123,874	232,927	737,091	0	56,661	97,195
(Under) / Over Expenditures		0	0	0	0	0	0
<b>FY 2010-11</b>							
Executive Director's Office	Fund #100	45,355	0	0	0	45,355	0
DRMS - Coal	Fund #100	27,166	0	7,266	0	0	19,900
DRMS - MSTP	Fund #168	5,170	0	5,170	0	0	0
DRMS - Inactive Mines	Fund #211	23,729	0	1,662	0	0	22,067
DRMS - Minerals	Fund #256	27,257	0	27,257	0	0	0
Colorado Geological Survey	Fund #171	33,357	0	33,357	0	0	0
Oil & Gas Conservation Commission	Fund #170	62,672	0	62,672	0	0	0
State Land Board	Fund #162	44,602	0	44,602	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	258,161	50,311	207,850	0	0	0
Colorado Water Conservation Board	Fund #424	60,914	0	60,914	0	0	0
Division of Water Resources	Fund #100	270,123	266,064	4,059	0	0	0
Division of Wildlife	Fund #410	685,401	0	548,020	0	0	137,381
Total Expenditures		1,543,907	316,375	1,002,829	0	45,355	179,348
Total Appropriated		1,543,907	316,375	1,002,829	0	45,355	179,348
(Under) / Over Expenditures		0	0	0	0	0	0



<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service							
FY 2007-08							
Executive Director's Office	Fund #100	95,616	0	95,616	0	0	0
DRMS - Coal	Fund #100	54,019	0	10,978	0	0	43,041
DRMS - MSTP	Fund #168	13,220	0	13,220	0	0	0
DRMS - Inactive Mines	Fund #211	34,018	0	3,478	0	0	30,540
DRMS - Minerals	Fund #256	52,072	0	52,072	0	0	0
Colorado Geological Survey	Fund #171	149,869	0	63,613	80,925	0	5,331
Oil & Gas Conservation Commission	Fund #170	154,887	0	154,887	0	0	0
State Land Board	Fund #162	30,802	0	7,278	23,524	0	0
Division of Parks & Outdoor Recreation	Fund #100	512,990	181,691	331,299	0	0	0
Colorado Water Conservation Board	Fund #424	108,427	0	4,193	104,234	0	0
Division of Water Resources	Fund #100	563,139	551,191	2,933	9,015	0	0
Division of Wildlife	Fund #410	1,282,889	0	0	1,296,848	0	(13,959)
Total Expenditures		3,051,948	732,882	739,567	1,514,546	0	64,953
Total Appropriated		3,061,092	732,883	747,725	1,515,153	0	65,331
(Under) / Over Expenditures		(9,144)	(1)	(8,158)	(607)	0	(378)
FY 2008-09							
Executive Director's Office	Fund #100	182,791	0	0	0	182,791	0
DRMS - Coal + Blasters	Fund #100	46,293	0	8,978	0	0	37,315
DRMS - MSTP	Fund #168	9,708	0	10,310	0	0	(602)
DRMS - Inactive Mines	Fund #211	33,469	0	2,291	0	0	31,178
DRMS - Minerals	Fund #256	41,525	0	41,525	0	0	0
Colorado Geological Survey	Fund #171	66,437	0	60,378	0	0	6,059
Oil & Gas Conservation Commission	Fund #170	121,033	0	121,355	0	0	(322)
State Land Board	Fund #162	88,621	0	88,621	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	602,555	177,013	425,542	0	0	0
Colorado Water Conservation Board	Fund #424	94,424	0	94,424	0	0	0
Division of Water Resources	Fund #100	456,369	447,889	8,480	0	0	0
Division of Wildlife	Fund #410	1,629,119	0	1,627,577	0	0	1,542
Total Expenditures		3,372,344	624,902	2,489,481	0	182,791	75,170
Total Appropriated		3,372,344	624,902	2,489,481	0	182,791	75,170
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0
Total Appropriated		0	0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0
Total Appropriated		0	0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Performance-Based Pay Awards							
FY 2007-08							
Executive Director's Office	Fund #100	56,612	0	56,612	0	0	0
DRMS - Coal	Fund #100	22,684	0	4,756	0	0	17,928
DRMS - MSTP	Fund #168	5,428	0	5,428	0	0	0
DRMS - Inactive Mines	Fund #211	15,047	0	1,358	0	0	13,689
DRMS - Minerals	Fund #256	21,826	0	21,826	0	0	0
Colorado Geological Survey	Fund #171	37,378	0	25,937	8,730	0	2,711
Oil & Gas Conservation Commission	Fund #170	51,964	0	51,964	0	0	0
State Land Board	Fund #162	31,912	0	7,627	24,285	0	0
Division of Parks & Outdoor Recreation	Fund #100	201,516	59,821	141,695	0	0	0
Colorado Water Conservation Board	Fund #424	46,605	0	1,721	44,884	0	0
Division of Water Resources	Fund #100	243,667	238,091	1,802	3,774	0	0
Division of Wildlife	Fund #410	562,518	0	0	562,518	0	0
Total Expenditures		1,297,157	297,912	320,726	644,191	0	34,328
Total Appropriated		1,297,157	297,912	320,726	644,191	0	34,328
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	66,259	0	0	0	66,259	0
DRMS - Coal + Blasters	Fund #100	26,020	0	5,464	0	0	20,556
DRMS - MSTP	Fund #168	5,908	0	5,908	0	0	0
DRMS - Inactive Mines	Fund #211	18,215	0	1,689	0	0	16,526
DRMS - Minerals	Fund #256	23,496	0	23,496	0	0	0
Colorado Geological Survey	Fund #171	38,955	0	35,371	0	0	3,584
Oil & Gas Conservation Commission	Fund #170	59,524	0	59,524	0	0	0
State Land Board	Fund #162	33,928	0	33,928	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	224,124	65,823	158,301	0	0	0
Colorado Water Conservation Board	Fund #424	51,060	0	51,060	0	0	0
Division of Water Resources	Fund #100	264,147	258,450	5,697	0	0	0
Division of Wildlife	Fund #410	617,304	0	617,304	0	0	0
Total Expenditures		1,428,940	324,273	997,742	0	66,259	40,666
Total Appropriated		1,428,940	324,273	997,742	0	66,259	40,666
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Performance-Based Pay Awards							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0
Total Appropriated		0	0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0
Total Appropriated		0	0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Shift Differential							
FY 2007-08							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	12,251	3,675	8,576	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		12,251	3,675	8,576	0	0	0
Total Appropriated		12,251	3,675	8,576	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	19,373	5,812	13,561	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		19,373	5,812	13,561	0	0	0
Total Appropriated		19,373	5,812	13,561	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Shift Differential							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	9,801	2,297	7,504	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		9,801	2,297	7,504	0	0	0
Total Appropriated		9,801	2,297	7,504	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	24,774	4,806	19,968	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		24,774	4,806	19,968	0	0	0
Total Appropriated		24,774	4,806	19,968	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Workers' Compensation							
FY 2007-08							
Executive Director's Office	Fund #100	936	0	936	0	0	0
DRMS - Coal	Fund #100	1,086	0	228	0	0	858
DRMS - MSTP	Fund #168	231	0	231	0	0	0
DRMS - Inactive Mines	Fund #211	477	0	0	0	0	477
DRMS - Minerals	Fund #256	733	0	733	0	0	0
Colorado Geological Survey	Fund #171	21,519	0	21,519	0	0	0
Oil & Gas Conservation Commission	Fund #170	4,117	0	4,117	0	0	0
State Land Board	Fund #162	16,560	0	3,958	12,602	0	0
Division of Parks & Outdoor Recreation	Fund #100	208,172	62,452	145,720	0	0	0
Colorado Water Conservation Board	Fund #424	29,567	0	0	29,567	0	0
Division of Water Resources	Fund #100	62,404	57,412	0	4,992	0	0
Division of Wildlife	Fund #410	589,810	0	0	589,810	0	0
Total Expenditures		935,612	119,864	177,442	636,971	0	1,335
Total Appropriated (H.B. 08-1294)		935,612	119,864	177,442	636,971	0	1,335
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	990	0	213	0	0	777
DRMS - MSTP	Fund #168	263	0	263	0	0	0
DRMS - Inactive Mines	Fund #211	591	0	0	0	0	591
DRMS - Minerals	Fund #256	1,048	0	1,048	0	0	0
Colorado Geological Survey	Fund #171	49,925	0	49,925	0	0	0
Oil & Gas Conservation Commission	Fund #170	5,473	0	5,473	0	0	0
State Land Board	Fund #162	1,598	0	1,598	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	459,414	119,564	339,850	0	0	0
Colorado Water Conservation Board	Fund #424	3,788	0	3,788	0	0	0
Division of Water Resources	Fund #100	34,486	33,308	1,178	0	0	0
Division of Wildlife	Fund #410	635,682	0	635,682	0	0	0
Total Expenditures		1,193,258	152,872	1,039,018	0	0	1,368
Total Appropriated		1,193,258	152,872	1,039,018	0	0	1,368
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Workers' Compensation							
FY 2009-10							
Executive Director's Office	Fund #100	26,780	0	0	0	26,780	0
DRMS - Coal	Fund #100	3,462	0	728	0	0	2,734
DRMS - MSTP	Fund #168	901	0	901	0	0	0
DRMS - Inactive Mines	Fund #211	2,978	0	0	0	0	2,978
DRMS - Minerals	Fund #256	3,649	0	3,649	0	0	0
Colorado Geological Survey	Fund #171	48,660	0	48,660	0	0	0
Oil & Gas Conservation Commission	Fund #170	28,173	0	28,173	0	0	0
State Land Board	Fund #162	1,363	0	1,363	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	604,453	117,264	487,189	0	0	0
Colorado Water Conservation Board	Fund #424	3,125	0	3,125	0	0	0
Division of Water Resources	Fund #100	125,107	120,603	4,504	0	0	0
Division of Wildlife	Fund #410	949,624	0	949,624	0	0	0
Total Expenditures		1,798,275	237,867	1,527,916	0	26,780	5,712
Total Appropriated		1,798,275	237,867	1,527,916	0	26,780	5,712
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	27,154	0	0	0	27,154	0
DRMS - Coal	Fund #100	18,714	0	3,930	0	0	14,784
DRMS - MSTP	Fund #168	4,882	0	4,882	0	0	0
DRMS - Inactive Mines	Fund #211	16,110	0	0	0	0	16,110
DRMS - Minerals	Fund #256	19,609	0	19,609	0	0	0
Colorado Geological Survey	Fund #171	46,194	0	46,194	0	0	0
Oil & Gas Conservation Commission	Fund #170	27,824	0	27,824	0	0	0
State Land Board	Fund #162	1,370	0	1,370	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	492,152	95,477	396,675	0	0	0
Colorado Water Conservation Board	Fund #424	3,132	0	3,132	0	0	0
Division of Water Resources	Fund #100	236,068	236,068	0	0	0	0
Division of Wildlife	Fund #410	984,081	0	984,081	0	0	0
Total Expenditures		1,877,290	331,545	1,487,697	0	27,154	30,894
Total Appropriated		1,877,290	331,545	1,487,697	0	27,154	30,894
(Under) / Over Expenditures		0	0	0	0	0	0



<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Operating / Capital Outlay							
FY 2007-08							
Executive Director's Office	Fund #100	324,285	0	292,147	31,604	0	534
DRMS - Coal	Fund #100	5,352	0	549	0	0	4,803
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	4,768	0	4,768	0	0	0
Colorado Geological Survey	Fund #171	5,309	0	5,309	0	0	0
Oil & Gas Conservation Commission	Fund #170	4,375	0	4,375	0	0	0
State Land Board	Fund #162	6,619	0	1,582	5,037	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	9,393	0	0	9,393	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	893,862	0	0	893,862	0	0
Total Expenditures		1,253,963	0	308,730	939,896	0	5,337
Total Appropriated		1,268,271	0	323,035	939,899	0	5,337
(Under) / Over Expenditures		(14,308)	0	(14,305)	(3)	0	0
FY 2008-09							
Executive Director's Office	Fund #100	242,327	0	48,507	0	193,286	534
DRMS - Coal	Fund #100	5,352	0	549	0	0	4,803
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	4,768	0	4,768	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	5,589	0	5,589	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	9,393	0	9,393	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	922,637	0	907,637	0	0	15,000
Total Expenditures		1,190,066	0	976,443	0	193,286	20,337
Total Appropriated		1,259,600	0	1,060,977	0	193,286	5,337
(Under) / Over Expenditures		(69,534)	0	(84,534)	0	0	15,000

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Operating / Capital Outlay							
FY 2009-10							
Executive Director's Office	Fund #100	185,639	0	0	0	185,639	0
DRMS - Coal	Fund #100	5,947	0	610	0	0	5,337
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	5,298	0	5,298	0	0	0
Colorado Geological Survey	Fund #171	5,899	0	5,899	0	0	0
Oil & Gas Conservation Commission	Fund #170	4,861	0	4,861	0	0	0
State Land Board	Fund #162	7,359	0	7,359	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	10,437	0	10,437	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	1,026,513	0	1,026,513	0	0	0
Total Expenditures		1,251,953	0	1,060,977	0	185,639	5,337
Total Appropriated		1,251,953	0	1,060,977	0	185,639	5,337
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	183,941	0	0	0	183,941	0
DRMS - Coal	Fund #100	5,947	0	610	0	0	5,337
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	5,298	0	5,298	0	0	0
Colorado Geological Survey	Fund #171	5,899	0	5,899	0	0	0
Oil & Gas Conservation Commission	Fund #170	4,861	0	4,861	0	0	0
State Land Board	Fund #162	7,359	0	7,359	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	10,437	0	10,437	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	1,026,513	0	1,026,513	0	0	0
Total Expenditures		1,250,255	0	1,060,977	0	183,941	5,337
Total Request		1,250,255	0	1,060,977	0	183,941	5,337
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Legal Services							
FY 2007-08							
Executive Director's Office	Fund #100	9,017	0	9,017	0	0	0
DRMS - Coal	Fund #100	33,523	0	7,040	0	0	26,483
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	149	0	0	0	0	149
DRMS - Minerals	Fund #256	347,344	0	347,344	0	0	0
Colorado Geological Survey	Fund #171	321	0	321	0	0	0
Oil & Gas Conservation Commission	Fund #170	216,563	0	216,563	0	0	0
State Land Board	Fund #162	378,586	0	104,443	274,143	0	0
Division of Parks & Outdoor Recreation	Fund #100	117,946	4,318	113,628	0	0	0
Colorado Water Conservation Board	Fund #424	463,423	0	0	463,423	0	0
Division of Water Resources	Fund #100, #16S, #17V	872,718	855,222	17,354	142	0	0
Division of Wildlife	Fund #410	529,141	0	0	529,141	0	0
Total Expenditures		2,968,731	859,540	815,710	1,266,849	0	26,632
Total Appropriated		3,165,863	876,300	949,523	1,291,865	0	48,175
(Under) / Over Expenditures		(197,132)	(16,760)	(133,813)	(25,016)	0	(21,543)
FY 2008-09							
Executive Director's Office	Fund #100	12,500	0	0	0	12,500	0
DRMS - Coal	Fund #100	45,249	0	9,502	0	0	35,747
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	1,921	0	0	0	0	1,921
DRMS - Minerals + MLRB	Fund #256	363,924	0	363,924	0	0	0
Colorado Geological Survey	Fund #171	1,484	0	1,484	0	0	0
Oil & Gas Conservation Commission	Fund #170	212,069	0	212,069	0	0	0
State Land Board	Fund #162	394,539	0	394,539	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	226,895	29,429	197,466	0	0	0
Colorado Water Conservation Board	Fund #424	413,102	0	413,102	0	0	0
Division of Water Resources	Fund #100, #16S, #17V	808,350	796,870	11,480	0	0	0
Division of Wildlife	Fund #410	615,932	0	615,932	0	0	0
Total Expenditures		3,095,965	826,299	2,219,498	0	12,500	37,668
Total Appropriated		3,300,795	826,300	2,388,720	0	37,600	48,175
(Under) / Over Expenditures		(204,830)	(1)	(169,222)	0	(25,100)	(10,507)

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Legal Services							
FY 2009-10							
Executive Director's Office	Fund #100	39,348	0	0	0	39,348	0
DRMS - Coal	Fund #100	63,244	0	13,293	0	0	49,951
DRMS - MSTP	Fund #168	6,407	0	6,407	0	0	0
DRMS - Inactive Mines	Fund #211	452	0	0	0	0	452
DRMS - Minerals + MLRB	Fund #256	427,027	0	427,027	0	0	0
Colorado Geological Survey	Fund #171	1,357	0	1,357	0	0	0
Oil & Gas Conservation Commission	Fund #170	153,097	0	153,097	0	0	0
State Land Board	Fund #162	528,263	0	528,263	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	294,133	7,062	287,071	0	0	0
Colorado Water Conservation Board	Fund #424	358,809	0	358,809	0	0	0
Division of Water Resources	Fund #100, #16S, #17V	849,834	819,240	30,594	0	0	0
Division of Wildlife	Fund #410	591,131	0	591,131	0	0	0
Total Expenditures		3,313,102	826,302	2,397,049	0	39,348	50,403
Total Appropriated		3,313,102	826,302	2,397,049	0	39,348	50,403
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	39,348	0	0	0	39,348	0
DRMS - Coal	Fund #100	57,515	0	12,078	0	0	45,437
DRMS - MSTP	Fund #168	6,407	0	6,407	0	0	0
DRMS - Inactive Mines	Fund #211	4,975	0	0	0	0	4,975
DRMS - Minerals + MLRB	Fund #256	428,234	0	428,234	0	0	0
Colorado Geological Survey	Fund #171	1,357	0	1,357	0	0	0
Oil & Gas Conservation Commission	Fund #170	153,097	0	153,097	0	0	0
State Land Board	Fund #162	528,263	0	528,263	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	294,133	7,062	287,071	0	0	0
Colorado Water Conservation Board	Fund #424	358,809	0	358,809	0	0	0
Division of Water Resources	Fund #100, #16S, #17V	849,834	829,356	20,478	0	0	0
Division of Wildlife	Fund #410	591,130	0	591,130	0	0	0
Total Expenditures		3,313,102	836,418	2,386,924	0	39,348	50,412
Total Appropriated		3,313,102	836,418	2,386,924	0	39,348	50,412
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center							
FY 2007-08							
Executive Director's Office	Fund #100	105,572	0	105,572	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	18	0	18	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	319	0	319	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	15,122	4,537	10,585	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	1,401	1,401	0	0	0	0
Division of Wildlife	Fund #410	305,238	0	305,238	0	0	0
Total Expenditures		427,670	5,938	421,732	0	0	0
Total Appropriated (H.B. 08-1294)		427,670	5,938	421,732	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	157,319	0	0	0	157,319	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	30	0	30	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	525	0	525	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	24,682	7,282	17,400	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	2,251	2,251	0	0	0	0
Division of Wildlife	Fund #410	501,755	0	501,755	0	0	0
Total Expenditures		686,562	9,533	519,710	0	157,319	0
Total Appropriated		686,562	9,533	519,710	0	157,319	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center							
FY 2009-10							
Executive Director's Office	Fund #100	169,480	0	0	0	169,480	0
DRMS - Coal	Fund #100	29	0	29	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	513	0	513	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	24,275	4,709	19,566	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	2,251	2,170	81	0	0	0
Division of Wildlife	Fund #410	490,014	0	490,014	0	0	0
Total Expenditures		686,562	6,879	510,203	0	169,480	0
Total Appropriated		686,562	6,879	510,203	0	169,480	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	1,060,574	0	0	0	1,060,574	0
DRMS - Coal	Fund #100	43	0	43	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	97,841	0	0	0	0	97,841
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	341,238	0	341,238	0	0	0
State Land Board	Fund #162	82,519	0	82,519	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	303,116	49,724	253,392	0	0	0
Colorado Water Conservation Board	Fund #424	160,780	0	160,780	0	0	0
Division of Water Resources	Fund #100	985,005	800,041	184,964	0	0	0
Division of Wildlife	Fund #410	2,094,381	0	2,094,381	0	0	0
Total Expenditures		5,125,497	849,765	3,117,317	0	1,060,574	97,841
Total Appropriated		5,125,497	849,765	3,117,317	0	1,060,574	97,841
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Multiuse Network Payments							
FY 2007-08							
Executive Director's Office	Fund #100	62,950	0	62,950	0	0	0
DRMS - Coal	Fund #100	4,368	0	917	0	0	3,451
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	2,183	0	0	0	0	2,183
DRMS - Minerals	Fund #256	4,367	0	4,367	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	20,592	0	4,921	15,671	0	0
Division of Parks & Outdoor Recreation	Fund #100	301,881	90,565	211,316	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	158,740	158,740	0	0	0	0
Division of Wildlife	Fund #410	469,194	0	469,194	0	0	0
Total Expenditures		1,024,275	249,305	753,665	15,671	0	5,634
Total Appropriated (H.B. 08-1294)		1,024,275	249,305	753,665	15,671	0	5,634
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	62,113	0	0	0	62,113	0
DRMS - Coal	Fund #100	5,812	0	911	0	0	4,901
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	3,101	0	0	0	0	3,101
DRMS - Minerals	Fund #256	4,336	0	4,336	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	11,006	0	11,006	0	0	0
State Land Board	Fund #162	31,450	0	31,450	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	309,519	92,016	217,503	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	165,714	165,714	0	0	0	0
Division of Wildlife	Fund #410	465,837	0	465,837	0	0	0
Total Expenditures		1,058,888	257,730	731,043	0	62,113	8,002
Total Appropriated		1,058,888	257,730	731,043	0	62,113	8,002
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Multiuse Network Payments							
FY 2009-10							
Executive Director's Office	Fund #100	59,340	0	0	0	59,340	0
DRMS - Coal	Fund #100	4,117	0	865	0	0	3,252
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	2,059	0	0	0	0	2,059
DRMS - Minerals	Fund #256	4,117	0	4,117	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	10,450	0	10,450	0	0	0
State Land Board	Fund #162	55,986	0	55,986	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	326,363	63,314	263,049	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	154,164	148,614	5,550	0	0	0
Division of Wildlife	Fund #410	442,292	0	442,292	0	0	0
Total Expenditures		1,058,888	211,928	782,309	0	59,340	5,311
Total Appropriated		1,058,888	211,928	782,309	0	59,340	5,311
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	471,330	0	0	0	471,330	0
DRMS - Coal	Fund #100	9,429	0	1,980	0	0	7,449
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	102,556	0	0	0	0	102,556
DRMS - Minerals	Fund #256	9,429	0	9,429	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	11,787	0	11,787	0	0	0
State Land Board	Fund #162	47,146	0	47,146	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	551,305	101,404	449,901	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	207,247	207,247	0	0	0	0
Division of Wildlife	Fund #410	768,355	0	768,355	0	0	0
Total Expenditures		2,178,584	308,651	1,288,598	0	471,330	110,005
Total Appropriated		2,178,584	308,651	1,288,598	0	471,330	110,005
(Under) / Over Expenditures		0	0	0	0	0	0



<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Management and Administration of OIT							
FY 2007-08							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0
Total Appropriated (H.B. 08-1294)		0	0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	8,417	0	0	0	8,417	0
DRMS - Coal	Fund #100	3,461	0	726	0	0	2,735
DRMS - MSTP	Fund #168	658	0	658	0	0	0
DRMS - Inactive Mines	Fund #211	2,225	0	0	0	0	2,225
DRMS - Minerals	Fund #256	3,269	0	3,269	0	0	0
Colorado Geological Survey	Fund #171	5,646	0	5,646	0	0	0
Oil & Gas Conservation Commission	Fund #170	9,265	0	9,265	0	0	0
State Land Board	Fund #162	6,301	0	6,301	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	43,052	12,916	30,136	0	0	0
Colorado Water Conservation Board	Fund #424	14,910	0	14,910	0	0	0
Division of Water Resources	Fund #100	34,919	34,919	0	0	0	0
Division of Wildlife	Fund #410	94,301	0	94,301	0	0	0
Total Expenditures		226,424	47,835	165,212	0	8,417	4,960
Total Appropriated		226,424	47,835	165,212	0	8,417	4,960
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Management and Administration of OIT							
FY 2009-10							
Executive Director's Office	Fund #100	9,948	0	0	0	9,948	0
DRMS - Coal	Fund #100	3,718	0	781	0	0	2,937
DRMS - MSTP	Fund #168	825	0	825	0	0	0
DRMS - Inactive Mines	Fund #211	2,600	0	0	0	0	2,600
DRMS - Minerals	Fund #256	3,393	0	3,393	0	0	0
Colorado Geological Survey	Fund #171	5,208	0	5,208	0	0	0
Oil & Gas Conservation Commission	Fund #170	9,733	0	9,733	0	0	0
State Land Board	Fund #162	5,133	0	5,133	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	45,276	13,583	31,693	0	0	0
Colorado Water Conservation Board	Fund #424	14,944	0	14,944	0	0	0
Division of Water Resources	Fund #100	36,581	36,581	0	0	0	0
Division of Wildlife	Fund #410	100,275	0	100,275	0	0	0
Total Expenditures		237,634	50,164	171,985	0	9,948	5,537
Total Appropriated		237,634	50,164	171,985	0	9,948	5,537
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	206,584	0	0	0	206,584	0
DRMS - Coal	Fund #100	3,432	0	721	0	0	2,711
DRMS - MSTP	Fund #168	3,980	0	3,980	0	0	0
DRMS - Inactive Mines	Fund #211	3,118	0	0	0	0	3,118
DRMS - Minerals	Fund #256	796	0	796	0	0	0
Colorado Geological Survey	Fund #171	5,156	0	5,156	0	0	0
Oil & Gas Conservation Commission	Fund #170	11,413	0	11,413	0	0	0
State Land Board	Fund #162	4,937	0	4,937	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	45,088	8,747	36,341	0	0	0
Colorado Water Conservation Board	Fund #424	14,159	0	14,159	0	0	0
Division of Water Resources	Fund #100	33,762	33,762	0	0	0	0
Division of Wildlife	Fund #410	208,357	0	208,357	0	0	0
Total Expenditures		540,782	42,509	285,860	0	206,584	5,829
Total Appropriated		540,782	42,509	285,860	0	206,584	5,829
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds							
FY 2007-08							
Executive Director's Office	Fund #100	17,026	0	17,026	0	0	0
DRMS - Coal	Fund #100	6,721	0	1,411	0	0	5,310
DRMS - MSTP	Fund #168	6,721	0	6,721	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	6,721	0	6,721	0	0	0
Colorado Geological Survey	Fund #171	11,008	0	11,008	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,011	0	14,011	0	0	0
State Land Board	Fund #162	46,970	0	0	46,970	0	0
Division of Parks & Outdoor Recreation	Fund #100	209,715	62,915	146,800	0	0	0
Colorado Water Conservation Board	Fund #424	12,147	0	0	12,147	0	0
Division of Water Resources	Fund #100	81,252	81,252	0	0	0	0
Division of Wildlife	Fund #410	394,013	0	0	394,013	0	0
Total Expenditures		806,305	144,167	203,698	453,130	0	5,310
Total Appropriated (H.B. 08-1294)		806,305	144,167	203,698	453,130	0	5,310
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	27,698	0	0	0	27,698	0
DRMS - Coal	Fund #100	10,039	0	2,065	0	0	7,974
DRMS - MSTP	Fund #168	9,831	0	9,831	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	9,831	0	9,831	0	0	0
Colorado Geological Survey	Fund #171	16,145	0	16,145	0	0	0
Oil & Gas Conservation Commission	Fund #170	23,570	0	23,570	0	0	0
State Land Board	Fund #162	51,887	0	51,887	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	345,004	97,508	247,496	0	0	0
Colorado Water Conservation Board	Fund #424	19,045	0	19,045	0	0	0
Division of Water Resources	Fund #100	111,497	111,497	0	0	0	0
Division of Wildlife	Fund #410	544,390	0	544,390	0	0	0
Total Expenditures		1,168,937	209,005	924,260	0	27,698	7,974
Total Appropriated		1,168,937	209,005	924,260	0	27,698	7,974
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds							
FY 2009-10							
Executive Director's Office	Fund #100	2,895	0	0	0	2,895	0
DRMS - Coal	Fund #100	1,011	0	212	0	0	799
DRMS - MSTP	Fund #168	1,011	0	1,011	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	1,011	0	1,011	0	0	0
Colorado Geological Survey	Fund #171	3,849	0	3,849	0	0	0
Oil & Gas Conservation Commission	Fund #170	2,684	0	2,684	0	0	0
State Land Board	Fund #162	53,529	0	53,529	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	412,691	80,061	332,630	0	0	0
Colorado Water Conservation Board	Fund #424	1,932	0	1,932	0	0	0
Division of Water Resources	Fund #100	12,967	12,498	469	0	0	0
Division of Wildlife	Fund #410	532,669	0	532,669	0	0	0
Total Expenditures		1,026,249	92,559	929,996	0	2,895	799
Total Appropriated		1,026,249	92,559	929,996	0	2,895	799
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	10,049	0	0	0	10,049	0
DRMS - Coal	Fund #100	3,852	0	809	0	0	3,043
DRMS - MSTP	Fund #168	1,079	0	1,079	0	0	0
DRMS - Inactive Mines	Fund #211	3,231	0	228	0	0	3,003
DRMS - Minerals	Fund #256	4,032	0	4,032	0	0	0
Colorado Geological Survey	Fund #171	6,141	0	6,141	0	0	0
Oil & Gas Conservation Commission	Fund #170	12,177	0	12,177	0	0	0
State Land Board	Fund #162	12,071	0	12,071	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	91,104	17,674	73,430	0	0	0
Colorado Water Conservation Board	Fund #424	7,974	0	7,974	0	0	0
Division of Water Resources	Fund #100	45,580	45,580	0	0	0	0
Division of Wildlife	Fund #410	157,946	0	157,946	0	0	0
Total Expenditures		355,236	63,254	275,887	0	10,049	6,046
Total Appropriated		355,236	63,254	275,887	0	10,049	6,046
(Under) / Over Expenditures		0	0	0	0	0	0

Department of Natural Resources							
Schedule 8							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Vehicle Lease Payments							
FY 2007-08							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	16,933	0	3,601	0	0	13,332
DRMS - MSTP	Fund #168	10,290	0	9,858	432	0	0
DRMS - Inactive Mines	Fund #211	24,434	0	0	0	0	24,434
DRMS - Minerals	Fund #256	13,265	0	12,474	791	0	0
Colorado Geological Survey	Fund #171	23,562	0	23,562	0	0	0
Oil & Gas Conservation Commission	Fund #170	47,248	0	47,248	0	0	0
State Land Board	Fund #162	54,881	0	12,910	41,971	0	0
Division of Parks & Outdoor Recreation	Fund #100	375,173	116,048	259,125	0	0	0
Colorado Water Conservation Board	Fund #424	13,515	0	0	13,515	0	0
Division of Water Resources	Fund #100	235,196	210,418	24,778	0	0	0
Division of Wildlife	Fund #410	1,273,384	0	0	1,273,384	0	0
Total Expenditures		2,087,881	326,466	393,556	1,330,093	0	37,766
Total Appropriated (H.B. 08-1294)		2,173,658	337,632	443,225	1,354,745	0	38,056
(Under) / Over Expenditures		(85,777)	(11,166)	(49,669)	(24,652)	0	(290)
FY 2008-09							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	14,413	0	3,027	0	0	11,386
DRMS - MSTP	Fund #168	10,596	0	10,596	0	0	0
DRMS - Inactive Mines	Fund #211	29,716	0	0	0	0	29,716
DRMS - Minerals	Fund #256	20,594	0	20,594	0	0	0
Colorado Geological Survey	Fund #171	18,881	0	18,881	0	0	0
Oil & Gas Conservation Commission	Fund #170	54,794	0	54,794	0	0	0
State Land Board	Fund #162	57,514	0	57,514	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	409,994	111,444	298,550	0	0	0
Colorado Water Conservation Board	Fund #424	16,511	0	16,511	0	0	0
Division of Water Resources	Fund #100	283,904	253,573	30,331	0	0	0
Division of Wildlife	Fund #410	1,468,503	0	1,468,503	0	0	0
Total Expenditures		2,385,420	365,017	1,979,301	0	0	41,102
Total Appropriated		2,551,870	365,018	2,116,719	0	0	70,133
(Under) / Over Expenditures		(166,450)	(1)	(137,418)	0	0	(29,031)

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Vehicle Lease Payments							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	20,156	0	4,234	0	0	15,922
DRMS - MSTP	Fund #168	10,623	0	10,623	0	0	0
DRMS - Inactive Mines	Fund #211	45,173	0	0	0	0	45,173
DRMS - Minerals	Fund #256	27,992	0	27,992	0	0	0
Colorado Geological Survey	Fund #171	31,448	0	31,448	0	0	0
Oil & Gas Conservation Commission	Fund #170	94,656	0	94,656	0	0	0
State Land Board	Fund #162	26,236	0	26,236	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	516,857	101,304	415,553	0	0	0
Colorado Water Conservation Board	Fund #424	18,381	0	18,381	0	0	0
Division of Water Resources	Fund #100	327,610	292,599	35,011	0	0	0
Division of Wildlife	Fund #410	1,878,247	0	1,878,247	0	0	0
Total Expenditures		2,997,379	393,903	2,542,381	0	0	61,095
Total Appropriated		2,997,379	393,903	2,542,381	0	0	61,095
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	14,744	0	3,093	0	0	11,651
DRMS - MSTP	Fund #168	10,716	0	10,716	0	0	0
DRMS - Inactive Mines	Fund #211	32,534	0	0	0	0	32,534
DRMS - Minerals	Fund #256	18,676	0	18,676	0	0	0
Colorado Geological Survey	Fund #171	20,965	0	20,965	0	0	0
Oil & Gas Conservation Commission	Fund #170	79,182	0	79,182	0	0	0
State Land Board	Fund #162	34,721	0	34,721	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	619,535	118,138	501,397	0	0	0
Colorado Water Conservation Board	Fund #424	20,096	0	20,096	0	0	0
Division of Water Resources	Fund #100	310,750	285,286	25,464	0	0	0
Division of Wildlife	Fund #410	2,022,738	0	2,022,738	0	0	0
Total Expenditures		3,184,657	403,424	2,737,048	0	0	44,185
Total Appropriated		3,184,657	403,424	2,737,048	0	0	44,185
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance							
FY 2007-08							
Executive Director's Office	Fund #100	90,538	0	90,538	0	0	0
DRMS - Coal	Fund #100	15,488	0	3,252	0	0	12,236
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	2,425	0	2,425	0	0	0
Colorado Geological Survey	Fund #171	5,624	0	5,624	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,179	0	14,179	0	0	0
State Land Board	Fund #162	32,200	0	7,629	24,571	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,135	22,118	51,017	0	0	0
Colorado Water Conservation Board	Fund #424	424	0	0	424	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0	0
Total Expenditures		281,540	53,746	190,563	24,995	0	12,236
Total Appropriated (H.B. 08-1294)		282,477	53,746	191,500	24,995	0	12,236
(Under) / Over Expenditures		(937)	0	(937)	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	84,539	0	0	0	84,539	0
DRMS - Coal	Fund #100	15,488	0	3,252	0	0	12,236
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0	0
Colorado Geological Survey	Fund #171	5,689	0	5,689	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,726	22,118	51,608	0	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0	0
Total Expenditures		276,478	53,746	125,957	0	84,539	12,236
Total Appropriated		282,477	53,746	125,957	0	90,538	12,236
(Under) / Over Expenditures		(5,999)	0	0	0	(5,999)	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance							
FY 2009-10							
Executive Director's Office	Fund #100	90,538	0	0	0	90,538	0
DRMS - Coal	Fund #100	15,488	0	3,252	0	0	12,236
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0	0
Colorado Geological Survey	Fund #171	5,689	0	5,689	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,726	22,118	51,608	0	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0	0
Total Expenditures		282,477	53,746	125,957	0	90,538	12,236
Total Appropriated		282,477	53,746	125,957	0	90,538	12,236
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	90,538	0	0	0	90,538	0
DRMS - Coal	Fund #100	15,488	0	3,252	0	0	12,236
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0	0
Colorado Geological Survey	Fund #171	5,689	0	5,689	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,726	22,118	51,608	0	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0	0
Total Expenditures		282,477	53,746	125,957	0	90,538	12,236
Total Appropriated		282,477	53,746	125,957	0	90,538	12,236
(Under) / Over Expenditures		0	0	0	0	0	0



<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Leased Space							
FY 2007-08							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	12,250	0	2,573	0	0	9,677
DRMS - MSTP	Fund #168	8,286	0	8,286	0	0	0
DRMS - Inactive Mines	Fund #211	9,103	0	0	0	0	9,103
DRMS - Minerals	Fund #256	20,734	0	20,734	0	0	0
Colorado Geological Survey	Fund #171	8,605	0	8,605	0	0	0
Oil & Gas Conservation Commission	Fund #170	228,217	0	228,217	0	0	0
State Land Board	Fund #162	45,850	0	10,968	34,882	0	0
Division of Parks & Outdoor Recreation	Fund #100	59,009	18,252	40,757	0	0	0
Colorado Water Conservation Board	Fund #424	54,630	0	0	54,630	0	0
Division of Water Resources	Fund #100	481,950	458,043	23,907	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		928,634	476,295	344,047	89,512	0	18,780
Total Appropriated		957,548	487,039	355,538	91,832	0	23,139
(Under) / Over Expenditures		(28,914)	(10,744)	(11,491)	(2,320)	0	(4,359)
FY 2008-09							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	11,158	0	2,343	0	0	8,815
DRMS - MSTP	Fund #168	8,037	0	8,037	0	0	0
DRMS - Inactive Mines	Fund #211	14,140	0	0	0	0	14,140
DRMS - Minerals	Fund #256	23,731	0	23,731	0	0	0
Colorado Geological Survey	Fund #171	5,915	0	5,915	0	0	0
Oil & Gas Conservation Commission	Fund #170	308,932	0	308,932	0	0	0
State Land Board	Fund #162	45,162	0	45,162	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	61,089	18,620	42,469	0	0	0
Colorado Water Conservation Board	Fund #424	64,061	0	64,061	0	0	0
Division of Water Resources	Fund #100	493,769	470,634	23,135	0	0	0
Division of Wildlife	Fund #410	160,151	0	158,981	0	0	1,170
Total Expenditures		1,196,145	489,254	682,766	0	0	24,125
Total Appropriated		1,252,418	509,640	719,490	0	0	23,288
(Under) / Over Expenditures		(56,273)	(20,386)	(36,724)	0	0	837

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Leased Space							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	11,380	0	2,390	0	0	8,990
DRMS - MSTP	Fund #168	8,320	0	8,320	0	0	0
DRMS - Inactive Mines	Fund #211	14,465	0	0	0	0	14,465
DRMS - Minerals	Fund #256	24,941	0	24,941	0	0	0
Colorado Geological Survey	Fund #171	12,600	0	12,600	0	0	0
Oil & Gas Conservation Commission	Fund #170	332,012	0	332,012	0	0	0
State Land Board	Fund #162	50,910	0	50,910	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	33,735	10,120	23,615	0	0	0
Colorado Water Conservation Board	Fund #424	65,221	0	65,221	0	0	0
Division of Water Resources	Fund #100	557,986	533,849	24,137	0	0	0
Division of Wildlife	Fund #410	165,474	0	165,474	0	0	0
Total Expenditures		1,277,044	543,969	709,620	0	0	23,455
Total Appropriated		1,277,044	543,969	709,620	0	0	23,455
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	16,443	0	3,453	0	0	12,990
DRMS - MSTP	Fund #168	8,308	0	8,308	0	0	0
DRMS - Inactive Mines	Fund #211	13,384	0	0	0	0	13,384
DRMS - Minerals	Fund #256	25,186	0	25,186	0	0	0
Colorado Geological Survey	Fund #171	14,145	0	14,145	0	0	0
Oil & Gas Conservation Commission	Fund #170	319,448	0	319,448	0	0	0
State Land Board	Fund #162	39,748	0	39,748	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	36,600	7,100	29,500	0	0	0
Colorado Water Conservation Board	Fund #424	128,820	0	128,820	0	0	0
Division of Water Resources	Fund #100	536,614	517,296	19,318	0	0	0
Division of Wildlife	Fund #410	170,376	0	170,376	0	0	0
Total Expenditures		1,309,072	524,396	758,302	0	0	26,374
Total Appropriated		1,309,072	524,396	758,302	0	0	26,374
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space							
FY 2007-08							
Executive Director's Office	Fund #100	170,837	0	170,837	0	0	0
DRMS - Coal	Fund #100	61,668	0	12,950	0	0	48,718
DRMS - MSTP	Fund #168	15,430	0	15,430	0	0	0
DRMS - Inactive Mines	Fund #211	39,507	0	0	0	0	39,507
DRMS - Minerals	Fund #256	55,870	0	55,870	0	0	0
Colorado Geological Survey	Fund #171	85,821	0	68,657	0	0	17,164
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	68,363	0	16,339	52,024	0	0
Division of Parks & Outdoor Recreation	Fund #100	90,912	27,274	63,638	0	0	0
Colorado Water Conservation Board	Fund #424	65,273	0	0	65,273	0	0
Division of Water Resources	Fund #100	217,478	217,478	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		871,159	244,752	403,721	117,297	0	105,389
Total Appropriated		871,159	244,752	403,721	117,297	0	105,389
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	169,706	0	0	0	169,706	0
DRMS - Coal	Fund #100	61,368	0	12,899	0	0	48,469
DRMS - MSTP	Fund #168	15,369	0	15,369	0	0	0
DRMS - Inactive Mines	Fund #211	39,146	0	0	0	0	39,146
DRMS - Minerals	Fund #256	55,650	0	55,650	0	0	0
Colorado Geological Survey	Fund #171	85,463	0	68,387	0	0	17,076
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	68,095	0	68,095	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	90,525	27,135	63,390	0	0	0
Colorado Water Conservation Board	Fund #424	65,017	0	65,017	0	0	0
Division of Water Resources	Fund #100	216,366	216,366	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		866,705	243,501	348,807	0	169,706	104,691
Total Appropriated		866,705	243,501	348,807	0	169,706	104,691
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space							
FY 2009-10							
Executive Director's Office	Fund #100	172,397	0	0	0	172,397	0
DRMS - Coal	Fund #100	62,232	0	13,081	0	0	49,151
DRMS - MSTP	Fund #168	15,571	0	15,571	0	0	0
DRMS - Inactive Mines	Fund #211	39,868	0	0	0	0	39,868
DRMS - Minerals	Fund #256	56,380	0	56,380	0	0	0
Colorado Geological Survey	Fund #171	86,605	0	69,301	0	0	17,304
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	160,732	31,182	129,550	0	0	0
Colorado Water Conservation Board	Fund #424	65,870	0	65,870	0	0	0
Division of Water Resources	Fund #100	219,464	211,564	7,900	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		879,119	242,746	357,653	0	172,397	106,323
Total Appropriated		879,119	242,746	357,653	0	172,397	106,323
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	166,960	0	0	0	166,960	0
DRMS - Coal	Fund #100	60,269	0	12,657	0	0	47,612
DRMS - MSTP	Fund #168	15,080	0	15,080	0	0	0
DRMS - Inactive Mines	Fund #211	56,697	0	0	0	0	56,697
DRMS - Minerals	Fund #256	54,602	0	54,602	0	0	0
Colorado Geological Survey	Fund #171	65,789	0	65,789	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	155,663	30,199	125,464	0	0	0
Colorado Water Conservation Board	Fund #424	63,793	0	63,793	0	0	0
Division of Water Resources	Fund #100	212,544	212,544	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0	0
Total Expenditures		851,397	242,743	337,385	0	166,960	104,309
Total Appropriated		851,397	242,743	337,385	0	166,960	104,309
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Communications							
FY 2007-08							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	390,780	117,234	273,546	0	0	0
Colorado Water Conservation Board	Fund #424	299	0	0	299	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	555,057	0	555,057	0	0	0
Total Expenditures		946,136	117,234	828,603	299	0	0
Total Appropriated (H.B. 08-1294)		946,136	117,234	828,603	299	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2008-09							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	421,492	117,207	304,285	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	566,746	0	566,746	0	0	0
Total Expenditures		988,238	117,207	871,031	0	0	0
Total Appropriated		988,238	117,207	871,031	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

<b>Department of Natural Resources</b>							
<b>Schedule 8</b>							
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Federal Funds
Communications							
FY 2009-10							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	421,492	117,207	304,285	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	566,746	0	566,746	0	0	0
Total Expenditures		988,238	117,207	871,031	0	0	0
Total Appropriated		988,238	117,207	871,031	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0
FY 2010-11							
Executive Director's Office	Fund #100	0	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	589,216	114,308	474,908	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0	0
Division of Wildlife	Fund #410	403,687	0	403,687	0	0	0
Total Expenditures		992,903	114,308	878,595	0	0	0
Total Appropriated		992,903	114,308	878,595	0	0	0
(Under) / Over Expenditures		0	0	0	0	0	0

**Department of Natural Resources  
Indirect Cost Pool for FY 2010-11 Budget Request  
Based on FY 2008-09 Actual Expenditures<sup>1</sup>**

State Plan

Statewide Indirect Cost	1,233,048 <sup>2</sup>
EDO Personal Services	5,354,641
EDO Operating Expenses	193,286 <sup>3</sup>
Workers Compensation	0
Management & Admin of OIT	8,417
GGCC	157,319
IT Asset Maintenance	84,539
Multiuse Network Payments	62,113
Capital Complex Leased Space	169,706
Risk Management	27,698
Legal Services	12,500
Capital Outlay - EDO	0
Audit Charges	178,608
Equipment Use	233,770
 Total Department Indirect Cost Pool	 6,482,597
 Total Indirect Cost Pool	 7,715,645

Notes

#1 - The Indirect Cost Pool contains FY 2008-09 actual expenditures for the Executive Director's Office, including the direct and indirect expenses associated with operating the Executive Director's Office in FY 2008-09.

#2 - This amount is from the DPA/OSPB FY 2010-11 Statewide Indirect Cost Allocations spreadsheet. This was received via e-mail from Rich Hull at OSPB on 9-9-2009.

FY 2009-10 Indirect Cost Plan  
Part I - Federal Plan

Actual Personal Service Expenditures for FY 2008-09

	Total Pers Serv \$	GF Pers Serv \$	CF Pers Serv \$	RF Pers Serv \$	FF Pers Serv \$	Check \$	GF Pers Serv % of Agency	CF Pers Serv % of Agency	CFE Pers Serv % of Agency	FF Pers Serv % of Agency	% of TOTAL	Recovery Necessary	Fair Share Federal Recovery	Projected Recovery	FF "Shortfall"
Executive Director's Office	5,557,761	12,657	489,370	5,055,734	0	5,557,761	0.2%	8.8%	91.0%	0.0%	0.0%	0	0	0	
Division of Reclamation, Mining, & Safety															
Coal Program	2,132,572	0	448,164	0	1,684,407	2,132,572	0.0%	21.0%	0.0%	79.0%	1.5%	118,661	93,724	121,200	27,476
Inactive Mines Program	2,473,737	0	224,003	0	2,249,734	2,473,737	0.0%	9.1%	0.0%	90.9%	1.8%	137,644	125,180	131,683	6,503
Minerals Program	1,937,888	0	1,913,031	0	24,857	1,937,888	0.0%	98.7%	0.0%	1.3%	1.4%	107,829	1,383	0	-1,383
Mine Safety Training Program	494,682	0	272,390	0	222,292	494,682	0.0%	55.1%	0.0%	44.9%	0.4%	27,525	12,369	16,771	4,402
Colorado Geological Survey	3,204,402	0	2,309,507	549,008	345,887	3,204,402	0.0%	72.1%	17.1%	10.8%	2.3%	178,300	19,246	45,000	25,754
Oil and Gas Conservation Commission	7,093,326	0	6,998,137	0	95,189	7,093,326	0.0%	98.7%	0.0%	1.3%	5.1%	394,689	5,297	5,898	601
State Land Board	3,068,203	0	3,068,203	0	0	3,068,203	0.0%	100.0%	0.0%	0.0%	2.2%	170,722	0	0	0
Colorado State Parks	28,022,442	5,311,002	21,954,701	0	756,739	28,022,442	19.0%	78.3%	0.0%	2.7%	20.2%	1,559,234	42,107	78,900	36,793
Colorado Water Conservation Board	8,800,017	0	7,174,369	0	1,625,648	8,800,017	0.0%	81.5%	0.0%	18.5%	6.3%	489,653	90,455	8,802	-81,653
Division of Water Resources	20,983,254	20,401,888	556,270	0	25,097	20,983,254	97.2%	2.7%	0.0%	0.1%	15.1%	1,167,557	1,396	1,638	241
Division of Wildlife	60,454,517	0	51,096,608	0	9,357,909	60,454,517	0.0%	84.5%	0.0%	15.5%	43.6%	3,363,830	520,696	520,696	0
TOTAL DNR Personal Services	144,222,801	25,725,546	96,504,755	5,604,742	16,387,759	144,222,801	17.8%	66.9%	3.9%	11.4%	100.0%	7,715,645	911,853	930,588	
TOTAL DNR P.S. (w/o EDO)	138,665,040	25,712,890	96,015,384	549,008	16,387,759	138,665,040	18.5%	69.2%	0.4%	11.8%					



FY 2009-10 Indirect Cost Plan  
Part II - State Plan

Actual Personal Service Expenditures for FY 2008-09

	Total Pers Serv \$	GF Pers Serv \$	CF Pers Serv \$	RF Pers Serv \$	FF Pers Serv \$	Check \$	GF Pers Serv % of Agency	CF Pers Serv % of Agency	CFE Pers Serv % of Agency	FF Pers Serv % of Agency	% of TOTAL	Recovery Necessary	Fair Share CF Recovery	Fair Share CFE Recovery	Projected Recovery	Proposed Recovery
Executive Director's Office	5,557,761	12,657	489,370	5,055,734	0	5,557,761	0.2%	8.8%	91.0%	0.0%	0.0%	0	0	0	0	
Division of Reclamation, Mining, & Safety																
Coal Program	2,132,571.58	0	448,164	0	1,684,407	2,132,572	0.0%	21.0%	0.0%	79.0%	1.5%	118,661	24,937	0	24,937	24,937
Inactive Mines Program	2,473,737	0	224,003	0	2,249,734	2,473,737	0.0%	9.1%	0.0%	90.9%	1.8%	137,644	12,464	0	12,464	12,464
Minerals Program	1,937,888	0	1,913,031	0	24,857	1,937,888	0.0%	98.7%	0.0%	1.3%	1.4%	107,829	106,445	0	106,445	107,829
Mine Safety Training Program	494,681.96	0	272,390	0	222,292	494,682	0.0%	55.1%	0.0%	44.9%	0.4%	27,525	15,156	0	15,156	15,156
Colorado Geological Survey	3,204,402	0	2,309,507	549,008	345,887	3,204,402	0.0%	72.1%	17.1%	10.8%	2.3%	178,300	128,506	30,548	111,204	111,204
Oil and Gas Conservation Commission	7,093,326	0	6,998,137	0	95,189	7,093,326	0.0%	98.7%	0.0%	1.3%	5.1%	394,689	389,393	0	389,393	389,393
State Land Board	3,068,203	0	3,068,203	0	0	3,068,203	0.0%	100.0%	0.0%	0.0%	2.2%	170,722	170,722	0	170,722	170,722
Colorado State Parks	28,022,442	5,311,002	21,954,701	0	756,739	28,022,442	19.0%	78.3%	0.0%	2.7%	20.2%	1,559,234	1,221,611	0	1,221,611	1,221,611
Colorado Water Conservation Board	8,800,017	0	7,174,369	0	1,625,648	8,800,017	0.0%	81.5%	0.0%	18.5%	6.3%	489,653	399,199	0	399,199	480,851
Division of Water Resources	20,983,254	20,401,888	556,270	0	25,097	20,983,254	97.2%	2.7%	0.0%	0.1%	15.1%	1,167,557	30,952	0	30,952	30,952
Division of Wildlife	60,454,517	0	51,096,608	0	9,357,909	60,454,517	0.0%	84.5%	0.0%	15.5%	43.6%	3,363,830	2,843,134	0	2,843,134	2,843,134
TOTAL DNR Personal Services	144,222,801	25,725,546	96,504,755	5,604,742	16,387,759	144,222,801	17.8%	66.9%	3.9%	11.4%	100.0%	7,715,645	5,342,519	30,548	5,325,217	5,408,253
TOTAL DNR P.S. (w/o EDO)	138,665,040	25,712,890	96,015,384	549,008	16,387,759	138,665,040	18.5%	69.2%	0.4%	11.8%						

Note #1: The Column "Projected Recovery" is the amount necessary to fund the budget request given maximization of available federal indirect cost recoveries.

Note #2: By statute, the Colorado Geological Survey is exempt from paying indirect cost recoveries.

Note #3: The Column titled "Proposed Recovery" includes CF and CFE subsidy of any federal indirect shortfalls (so that the GF is not subsidizing the indirect costs of DNR agencies that receive no GF support).

**Department of Natural Resources  
Indirect Cost Allocation and Recovery  
for Fiscal Year 2009-10**

<b>Indirect Cost Allocation</b>	<b>Budget Request (9-6-2007)</b>		
Line Item	Departmental	Statewide	Total
EDO - Personal Services	<b>4,019,085</b>	1,233,048	5,252,133
EDO - Operating Expenses	<b>183,941</b>		183,941
EDO - Health, Life, Dental	301,099		301,099
EDO - STD	6,012		6,012
EDO - Salary Survey	0		0
EDO - Performance-based Pay	0		0
EDO - AED	93,082		93,082
EDO - SAED	67,874		67,874
EDO - Worker's Comp	27,154		27,154
EDO - Risk Management	<b>10,049</b>		10,049
EDO - Capital Complex Leased Space	166,960		166,960
EDO - Legal Services	<b>39,348</b>		39,348
EDO - GGCC	<b>251,400</b>		251,400
EDO - MNT	<b>78,577</b>		78,577
EDO - IT Asset Maintenance	<b>90,538</b>		90,538
EDO - Management and Administration of OIT	<b>8,943</b>		8,943
Decision Items:	0		0
<b>Total</b>	<b>5,344,062</b>	<b>1,233,048</b>	<b>6,577,110</b>
Indirect Cost Recoveries	From State Cash Plan	From Federal Recovery Plan	Total Recovery
Reclamation, Mining, & Safety			
Coal	24,937	121,200	146,137
Inactive Mines	12,464	131,683	144,148
Minerals	107,829	0	107,829
Mine Safety Training	15,156	16,771	31,927
Colorado Geological Survey	111,204	45,000	156,204
Oil and Gas Conservation Commission	389,393	5,898	395,290
State Land Board	170,722	0	170,722
Colorado State Parks	1,221,611	78,900	1,300,511
Colorado Water Conservation Board	480,851	8,802	489,653
Division of Water Resources	30,952	1,638	32,590
Division of Wildlife	2,843,134	520,696	3,363,830
<b>GRAND TOTAL</b>	<b>5,408,253</b>	<b>930,588</b>	<b>6,338,841</b>