

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2011-12						
Executive Director's Office	Fund #100	274,061	0	0	274,061	0
DRMS - Coal	Fund #100	141,267	0	29,666	0	111,601
DRMS - MSTP	Fund #168	31,928	0	31,928	0	0
DRMS - Inactive Mines	Fund #211	113,711	0	5,554	0	108,157
DRMS - Minerals	Fund #256	136,402	0	136,402	0	0
Colorado Geological Survey	Fund #171	194,464	0	136,077	42,961	15,426
Oil & Gas Conservation Commission	Fund #170	383,370	0	383,370	0	0
State Land Board	Fund #162	194,524	0	194,524	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,507,380	0	1,507,380	0	0
Colorado Water Conservation Board	Fund #424	276,499	0	263,013	0	13,486
Division of Water Resources	Fund #100	1,629,949	1,531,020	41,688	57,241	0
Division of Wildlife	Fund #410	4,121,657	0	3,003,949	0	1,117,708
Total Expenditures		9,005,212	1,531,020	5,733,551	374,263	1,366,378
Total Appropriated		9,005,212	1,531,020	5,733,551	374,263	1,366,378
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	305,740	0	20,787	284,953	0
DRMS - Coal & Blasters Cert	Fund #100	122,137	0	24,565	0	97,572
DRMS - MSTP	Fund #168	31,347	0	31,347	0	0
DRMS - Inactive Mines	Fund #211	149,894	0	10,196	0	139,698
DRMS - Minerals	Fund #256	107,713	0	107,713	0	0
Colorado Geological Survey	Fund #171	186,400	0	117,910	51,796	16,694
Oil & Gas Conservation Commission	Fund #170	454,568	0	454,568	0	0
State Land Board	Fund #162	219,542	0	219,542	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,681,942	0	1,661,548	0	20,394
Colorado Water Conservation Board	Fund #424	323,570	0	308,827	0	14,743
Division of Water Resources	Fund #100	1,764,991	963,577	68,985	732,429	0
Division of Wildlife	Fund #410	4,632,709	0	3,162,685	0	1,470,024
Total Expenditures		9,980,553	963,577	6,188,673	1,069,178	1,759,125
Total Appropriated		10,007,209	963,577	6,215,329	1,069,178	1,759,125
(Under) / Over Expenditures		(26,656)	0	(26,656)	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2013-14						
Executive Director's Office	Fund #100	386,350	0	52,889	332,664	797
DRMS - Coal	Fund #100	151,284	0	31,614	0	119,670
DRMS - MSTP	Fund #168	32,167	0	32,167	0	0
DRMS - Inactive Mines	Fund #211	158,479	0	5,109	0	153,370
DRMS - Minerals	Fund #256	127,564	0	127,564	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	537,257	0	537,257	0	0
State Land Board	Fund #162	255,856	0	255,856	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,778,787	0	1,750,273	0	28,514
Colorado Water Conservation Board	Fund #424	287,531	0	271,672	0	15,859
Division of Water Resources	Fund #100	1,980,758	820,070	53,857	1,106,831	0
Division of Wildlife	Fund #410	5,202,809	0	3,944,776	0	1,258,033
Total Expenditures		10,898,842	820,070	7,063,034	1,439,495	1,576,243
Total Appropriated		10,898,842	820,070	7,063,034	1,439,495	1,576,243
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	320,639	0	0	320,639	0
DRMS - Coal	Fund #100	155,948	0	32,749	0	123,199
DRMS - MSTP	Fund #168	31,455	0	31,455	0	0
DRMS - Inactive Mines	Fund #211	182,875	0	14,218	0	168,657
DRMS - Minerals	Fund #256	132,479	0	132,479	0	0
Colorado Avalanche Information Center	Fund #27F	120,515	0	40,515	80,000	0
Oil & Gas Conservation Commission	Fund #170	770,086	0	770,086	0	0
State Land Board	Fund #162	306,559	0	306,559	0	0
Colorado Parks and Wildlife - Parks	Fund #100	2,078,195	0	2,055,270	0	22,925
Colorado Water Conservation Board	Fund #424	336,463	0	319,769	0	16,694
Division of Water Resources	Fund #100	2,172,443	1,361,709	54,401	756,333	0
Colorado Parks and Wildlife - Wildlife	Fund #410	5,373,281	0	4,306,800	0	1,066,481
Total Expenditures		11,980,938	1,361,709	8,064,301	1,156,972	1,397,956
Total Appropriated		11,980,938	1,361,709	8,064,301	1,156,972	1,397,956
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disasability						
FY 2011-12						
Executive Director's Office	Fund #100	5,092	0	0	5,092	0
DRMS - Coal	Fund #100	2,977	0	625	0	2,352
DRMS - MSTP	Fund #168	634	0	634	0	0
DRMS - Inactive Mines	Fund #211	709	0	109	0	600
DRMS - Minerals	Fund #256	2,768	0	2,768	0	0
Colorado Geological Survey	Fund #171	3,692	0	2,745	639	308
Oil & Gas Conservation Commission	Fund #170	7,583	0	7,583	0	0
State Land Board	Fund #162	3,826	0	3,826	0	0
Division of Parks & Outdoor Recreation	Fund #100	26,228	0	26,228	0	0
Colorado Water Conservation Board	Fund #424	5,702	0	5,702	0	0
Division of Water Resources	Fund #100	28,167	27,743	376	0	48
Division of Wildlife	Fund #410	67,589	0	53,159	0	14,430
Total Expenditures		154,967	27,743	103,755	5,731	17,738
Total Appropriated		154,967	27,743	103,755	5,731	17,738
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	5,183	0	129	5,054	0
DRMS - Coal	Fund #100	3,030	0	624	0	2,406
DRMS - MSTP	Fund #168	706	0	706	0	0
DRMS - Inactive Mines	Fund #211	2,785	0	569	0	2,216
DRMS - Minerals	Fund #256	2,448	0	2,448	0	0
Colorado Geological Survey	Fund #171	3,380	0	2,530	440	410
Oil & Gas Conservation Commission	Fund #170	7,971	0	7,971	0	0
State Land Board	Fund #162	4,041	0	4,041	0	0
Division of Parks & Outdoor Recreation	Fund #100	24,916	0	24,639	0	277
Colorado Water Conservation Board	Fund #424	6,428	0	6,208	0	220
Division of Water Resources	Fund #100	26,988	26,141	847	0	0
Division of Wildlife	Fund #410	67,488	0	51,202	0	16,286
Total Expenditures		155,364	26,141	101,914	5,494	21,815
Total Appropriated		155,493	26,141	102,043	5,494	21,815
(Under) / Over Expenditures		(129)	0	(129)	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disasability						
FY 2013-14						
Executive Director's Office	Fund #100	6,197	0	552	5,634	11
DRMS - Coal	Fund #100	3,685	0	1,192	0	2,493
DRMS - MSTP	Fund #168	613	0	613	0	0
DRMS - Inactive Mines	Fund #211	3,179	0	105	0	3,074
DRMS - Minerals	Fund #256	2,544	0	2,544	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	10,148	0	10,148	0	0
State Land Board	Fund #162	5,455	0	5,455	0	0
Division of Parks & Outdoor Recreation	Fund #100	27,092	0	26,790	0	302
Colorado Water Conservation Board	Fund #424	6,575	0	6,332	0	243
Division of Water Resources	Fund #100	30,716	30,102	614	0	0
Division of Wildlife	Fund #410	77,869	0	59,133	0	18,736
Total Expenditures		174,073	30,102	113,478	5,634	24,859
Total Appropriated		174,073	30,102	113,478	5,634	24,859
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	5,825	0	0	5,825	0
DRMS - Coal	Fund #100	3,367	0	706	0	2,661
DRMS - MSTP	Fund #168	632	0	632	0	0
DRMS - Inactive Mines	Fund #211	3,815	0	218	0	3,597
DRMS - Minerals	Fund #256	3,286	0	3,286	0	0
Colorado Avalanche Information Center	Fund #27F	1,197	0	1,197	0	0
Oil & Gas Conservation Commission	Fund #170	12,341	0	12,341	0	0
State Land Board	Fund #162	5,918	0	5,918	0	0
Colorado Parks and Wildlife - Parks	Fund #100	35,747	0	35,352	0	395
Colorado Water Conservation Board	Fund #424	6,653	0	6,400	0	253
Division of Water Resources	Fund #100	33,165	32,244	921	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	92,450	0	74,080	0	18,370
Total Expenditures		204,396	32,244	141,051	5,825	25,276
Total Appropriated		204,396	32,244	141,051	5,825	25,276
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ammortization Equalization Disbursements						
FY 2011-12						
Executive Director's Office	Fund #100	80,554	0	0	80,554	0
DRMS - Coal	Fund #100	77,092	0	39,889	0	37,203
DRMS - MSTP	Fund #168	10,023	0	10,023	0	0
DRMS - Inactive Mines	Fund #211	11,207	0	1,732	0	9,475
DRMS - Minerals	Fund #256	13,789	0	13,789	0	0
Colorado Geological Survey	Fund #171	58,415	0	43,431	10,098	4,886
Oil & Gas Conservation Commission	Fund #170	119,953	0	119,953	0	0
State Land Board	Fund #162	60,519	0	60,519	0	0
Division of Parks & Outdoor Recreation	Fund #100	414,904	0	414,904	0	0
Colorado Water Conservation Board	Fund #424	90,206	0	90,206	0	0
Division of Water Resources	Fund #100	440,356	433,645	5,946	0	765
Division of Wildlife	Fund #410	1,069,209	0	840,933	0	228,276
Total Expenditures		2,446,227	433,645	1,641,325	90,652	280,605
Total Appropriated		2,446,227	433,645	1,641,325	90,652	280,605
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	95,889	0	2,389	93,500	0
DRMS - Coal	Fund #100	54,769	0	11,296	0	43,473
DRMS - MSTP	Fund #168	12,785	0	12,785	0	0
DRMS - Inactive Mines	Fund #211	52,927	0	11,281	0	41,646
DRMS - Minerals	Fund #256	44,275	0	44,275	0	0
Colorado Geological Survey	Fund #171	53,005	0	35,228	9,445	8,332
Oil & Gas Conservation Commission	Fund #170	144,237	0	144,237	0	0
State Land Board	Fund #162	74,952	0	74,952	0	0
Division of Parks & Outdoor Recreation	Fund #100	639,904	0	634,912	0	4,992
Colorado Water Conservation Board	Fund #424	116,959	0	112,989	0	3,970
Division of Water Resources	Fund #100	490,370	473,384	16,571	0	415
Division of Wildlife	Fund #410	1,389,364	0	1,040,911	0	348,453
Total Expenditures		3,169,436	473,384	2,141,826	102,945	451,281
Total Appropriated		3,185,576	473,384	2,157,966	102,945	451,281
(Under) / Over Expenditures		(16,140)	0	(16,140)	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ammortization Equalization Disbursements						
FY 2013-14						
Executive Director's Office	Fund #100	120,565	0	13,036	107,304	225
DRMS - Coal	Fund #100	69,782	0	22,560	0	47,222
DRMS - MSTP	Fund #168	12,592	0	12,592	0	0
DRMS - Inactive Mines	Fund #211	63,716	0	1,982	0	61,734
DRMS - Minerals	Fund #256	49,476	0	49,476	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	192,003	0	192,003	0	0
State Land Board	Fund #162	105,438	0	105,438	0	0
Division of Parks & Outdoor Recreation	Fund #100	729,694	0	723,976	0	5,718
Colorado Water Conservation Board	Fund #424	125,860	0	121,257	0	4,603
Division of Water Resources	Fund #100	583,973	572,359	11,614	0	0
Division of Wildlife	Fund #410	1,651,943	0	1,254,350	0	397,593
Total Expenditures		3,705,042	572,359	2,508,284	107,304	517,095
Total Appropriated		3,705,042	572,359	2,508,284	107,304	517,095
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	121,059	0	0	121,059	0
DRMS - Coal	Fund #100	69,958	0	14,675	0	55,283
DRMS - MSTP	Fund #168	13,141	0	13,141	0	0
DRMS - Inactive Mines	Fund #211	79,268	0	4,520	0	74,748
DRMS - Minerals	Fund #256	68,267	0	68,267	0	0
Colorado Avalanche Information Center	Fund #27F	24,870	0	24,870	0	0
Oil & Gas Conservation Commission	Fund #170	256,416	0	256,416	0	0
State Land Board	Fund #162	122,954	0	122,954	0	0
Colorado Parks and Wildlife - Parks	Fund #100	742,691	0	734,502	0	8,189
Colorado Water Conservation Board	Fund #424	138,220	0	132,968	0	5,252
Division of Water Resources	Fund #100	689,740	670,623	19,117	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	1,920,101	0	1,539,143	0	380,958
Total Expenditures		4,246,685	670,623	2,930,573	121,059	524,430
Total Appropriated		4,246,685	670,623	2,930,573	121,059	524,430
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Ammortization Equalization Disbursements						
FY 2011-12						
Executive Director's Office	Fund #100	64,731	0	0	64,731	0
DRMS - Coal	Fund #100	56,141	0	26,245	0	29,896
DRMS - MSTP	Fund #168	8,054	0	8,054	0	0
DRMS - Inactive Mines	Fund #211	9,004	0	1,392	0	7,612
DRMS - Minerals	Fund #256	16,889	0	16,889	0	0
Colorado Geological Survey	Fund #171	46,941	0	34,900	8,115	3,926
Oil & Gas Conservation Commission	Fund #170	96,391	0	96,391	0	0
State Land Board	Fund #162	48,632	0	48,632	0	0
Division of Parks & Outdoor Recreation	Fund #100	333,405	0	333,405	0	0
Colorado Water Conservation Board	Fund #424	72,487	0	72,487	0	0
Division of Water Resources	Fund #100	351,525	346,132	4,778	0	615
Division of Wildlife	Fund #410	859,186	0	675,749	0	183,437
Total Expenditures		1,963,386	346,132	1,318,922	72,846	225,486
Total Appropriated		1,963,386	346,132	1,318,922	72,846	225,486
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	82,403	0	2,050	80,353	0
DRMS - Coal	Fund #100	47,065	0	9,705	0	37,360
DRMS - MSTP	Fund #168	10,987	0	10,987	0	0
DRMS - Inactive Mines	Fund #211	45,485	0	9,695	0	35,790
DRMS - Minerals	Fund #256	38,049	0	38,049	0	0
Colorado Geological Survey	Fund #171	57,371	0	42,096	8,116	7,159
Oil & Gas Conservation Commission	Fund #170	123,954	0	123,954	0	0
State Land Board	Fund #162	64,412	0	64,412	0	0
Division of Parks & Outdoor Recreation	Fund #100	549,918	0	545,629	0	4,289
Colorado Water Conservation Board	Fund #424	100,512	0	97,100	0	3,412
Division of Water Resources	Fund #100	419,466	404,868	14,242	0	356
Division of Wildlife	Fund #410	1,193,987	0	894,534	0	299,453
Total Expenditures		2,733,609	404,868	1,852,453	88,469	387,819
Total Appropriated		2,735,659	404,868	1,854,503	88,469	387,819
(Under) / Over Expenditures		(2,050)	0	(2,050)	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Ammortization Equalization Disbursements						
FY 2013-14						
Executive Director's Office	Fund #100	108,842	0	11,767	96,872	203
DRMS - Coal	Fund #100	62,997	0	20,366	0	42,631
DRMS - MSTP	Fund #168	11,368	0	11,368	0	0
DRMS - Inactive Mines	Fund #211	57,522	0	1,790	0	55,732
DRMS - Minerals	Fund #256	44,666	0	44,666	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	173,336	0	173,336	0	0
State Land Board	Fund #162	95,187	0	95,187	0	0
Division of Parks & Outdoor Recreation	Fund #100	658,753	0	653,591	0	5,162
Colorado Water Conservation Board	Fund #424	113,624	0	109,468	0	4,156
Division of Water Resources	Fund #100	525,367	514,883	10,484	0	0
Division of Wildlife	Fund #410	1,491,337	0	1,132,399	0	358,938
Total Expenditures		3,342,999	514,883	2,264,422	96,872	466,822
Total Appropriated		3,342,999	514,883	2,264,422	96,872	466,822
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	113,493	0	0	113,493	0
DRMS - Coal	Fund #100	65,585	0	13,757	0	51,828
DRMS - MSTP	Fund #168	12,320	0	12,320	0	0
DRMS - Inactive Mines	Fund #211	74,313	0	4,237	0	70,076
DRMS - Minerals	Fund #256	64,002	0	64,002	0	0
Colorado Avalanche Information Center	Fund #27F	23,316	0	23,316	0	0
Oil & Gas Conservation Commission	Fund #170	240,390	0	240,390	0	0
State Land Board	Fund #162	115,269	0	115,269	0	0
Colorado Parks and Wildlife - Parks	Fund #100	696,273	0	688,596	0	7,677
Colorado Water Conservation Board	Fund #424	129,582	0	124,658	0	4,924
Division of Water Resources	Fund #100	646,631	628,709	17,922	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	1,800,093	0	1,442,945	0	357,148
Total Expenditures		3,981,267	628,709	2,747,412	113,493	491,653
Total Appropriated		3,981,267	628,709	2,747,412	113,493	491,653
(Under) / Over Expenditures		0	0	0	0	0



<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service						
FY 2013-14						
Executive Director's Office	Fund #100	60,464	0	0	60,464	0
DRMS - Coal	Fund #100	40,778	0	12,354	0	28,424
DRMS - MSTP	Fund #168	7,537	0	6,613	0	924
DRMS - Inactive Mines	Fund #211	39,938	0	1,220	0	38,718
DRMS - Minerals	Fund #256	25,719	0	25,719	0	0
Avalanche Information Center	Fund #171	21,331	0	14,915	5,787	629
Oil & Gas Conservation Commission	Fund #170	119,783	0	119,783	0	0
State Land Board	Fund #162	61,373	0	61,373	0	0
Division of Parks & Outdoor Recreation	Fund #100	501,447	0	499,360	0	2,087
Colorado Water Conservation Board	Fund #424	79,786	0	76,705	0	3,081
Division of Water Resources	Fund #100	316,562	308,185	8,377	0	0
Division of Wildlife	Fund #410	1,093,255	0	1,093,255	0	0
Total Expenditures		2,367,973	308,185	1,919,674	66,251	73,863
Total Appropriated		2,367,973	308,185	1,919,674	66,251	73,863
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	45,458	0	0	45,458	0
DRMS - Coal	Fund #100	14,208	0	2,985	0	11,223
DRMS - MSTP	Fund #168	4,410	0	4,410	0	0
DRMS - Inactive Mines	Fund #211	23,744	0	1,673	0	22,071
DRMS - Minerals	Fund #256	13,686	0	13,686	0	0
Colorado Avalanche Information Center	Fund #27F	10,097	0	10,097	0	0
Oil & Gas Conservation Commission	Fund #170	98,119	0	98,119	0	0
State Land Board	Fund #162	45,029	0	45,029	0	0
Colorado Parks and Wildlife - Parks	Fund #100	284,401	0	281,264	0	3,137
Colorado Water Conservation Board	Fund #424	49,854	0	47,712	0	2,142
Division of Water Resources	Fund #100	262,120	254,341	7,779	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	735,333	0	589,385	0	145,948
Total Expenditures		1,586,459	254,341	1,102,139	45,458	184,521
Total Appropriated		1,586,459	254,341	1,102,139	45,458	184,521
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2013-14						
Executive Director's Office	Fund #100	59,770	0	6,165	53,444	161
DRMS - Coal	Fund #100	29,818	0	9,420	0	20,398
DRMS - MSTP	Fund #168	5,241	0	5,241	0	0
DRMS - Inactive Mines	Fund #211	20,998	0	467	0	20,531
DRMS - Minerals	Fund #256	10,173	0	10,173	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	69,345	0	69,345	0	0
State Land Board	Fund #162	53,334	0	53,334	0	0
Division of Parks & Outdoor Recreation	Fund #100	255,051	0	253,023	0	2,028
Colorado Water Conservation Board	Fund #424	56,799	0	54,732	0	2,067
Division of Water Resources	Fund #100	260,982	254,746	6,236	0	0
Division of Wildlife	Fund #410	705,538	0	705,538	0	0
Total Expenditures		1,527,049	254,746	1,173,674	53,444	45,185
Total Appropriated		1,527,049	254,746	1,173,674	53,444	45,185
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	45,100	0	0	45,100	0
DRMS - Coal	Fund #100	24,758	0	5,198	0	19,560
DRMS - MSTP	Fund #168	4,318	0	4,318	0	0
DRMS - Inactive Mines	Fund #211	24,404	0	1,310	0	23,094
DRMS - Minerals	Fund #256	21,318	0	21,318	0	0
Colorado Avalanche Information Center	Fund #27F	10,647	0	10,647	0	0
Oil & Gas Conservation Commission	Fund #170	80,146	0	80,146	0	0
State Land Board	Fund #162	42,217	0	42,217	0	0
Colorado Parks and Wildlife - Parks	Fund #100	267,704	0	264,751	0	2,953
Colorado Water Conservation Board	Fund #424	52,315	0	50,720	0	1,595
Division of Water Resources	Fund #100	269,166	262,212	6,954	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	692,162	0	554,783	0	137,379
Total Expenditures		1,534,255	262,212	1,042,362	45,100	184,581
Total Appropriated		1,534,255	262,212	1,042,362	45,100	184,581
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	17,732	0	17,732	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		17,732	0	17,732	0	0
Total Appropriated		17,732	0	17,732	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	31,242	0	31,242	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		31,242	0	31,242	0	0
Total Appropriated		31,242	0	31,242	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2013-14						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	31,242	0	31,242	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		31,242	0	31,242	0	0
Total Appropriated		31,242	0	31,242	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Colorado Parks and Wildlife - Parks	Fund #100	29,155	0	29,155	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		29,155	0	29,155	0	0
Total Appropriated		29,155	0	29,155	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2011-12						
Executive Director's Office	Fund #100	24,310	0	0	24,310	0
DRMS - Coal	Fund #100	19,609	0	4,122	0	15,487
DRMS - MSTP	Fund #168	5,115	0	5,115	0	0
DRMS - Inactive Mines	Fund #211	15,175	0	0	0	15,175
DRMS - Minerals	Fund #256	20,546	0	20,546	0	0
Colorado Geological Survey	Fund #171	26,356	0	26,356	0	0
Oil & Gas Conservation Commission	Fund #170	768	0	768	0	0
State Land Board	Fund #162	388	0	388	0	0
Division of Parks & Outdoor Recreation	Fund #100	294,470	0	294,470	0	0
Colorado Water Conservation Board	Fund #424	1,819	0	1,819	0	0
Division of Water Resources	Fund #100	199,253	199,253	0	0	0
Division of Wildlife	Fund #410	795,282	0	795,282	0	0
Total Expenditures		1,403,091	199,253	1,148,866	24,310	30,662
Total Appropriated		1,403,091	199,253	1,148,866	24,310	30,662
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	8,348	0	0	8,348	0
DRMS - Coal	Fund #100	25,169	0	5,290	0	19,879
DRMS - MSTP	Fund #168	6,566	0	6,566	0	0
DRMS - Inactive Mines	Fund #211	19,479	0	0	0	19,479
DRMS - Minerals	Fund #256	26,373	0	26,373	0	0
Colorado Geological Survey	Fund #171	4,007	0	4,007	0	0
Oil & Gas Conservation Commission	Fund #170	112	0	112	0	0
State Land Board	Fund #162	779	0	779	0	0
Division of Parks & Outdoor Recreation	Fund #100	463,774	0	463,774	0	0
Colorado Water Conservation Board	Fund #424	2,887	0	2,887	0	0
Division of Water Resources	Fund #100	62,350	62,350	0	0	0
Division of Wildlife	Fund #410	988,044	0	988,044	0	0
Total Expenditures		1,607,888	62,350	1,497,832	8,348	39,358
Total Appropriated		1,607,888	62,350	1,497,832	8,348	39,358
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2013-14						
Executive Director's Office	Fund #100	3,067	0	2,973	94	0
DRMS - Coal	Fund #100	16,020	0	3,367	0	12,653
DRMS - MSTP	Fund #168	3,641	0	3,641	0	0
DRMS - Inactive Mines	Fund #211	12,961	0	0	0	12,961
DRMS - Minerals	Fund #256	17,549	0	17,549	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	6,512	0	6,512	0	0
State Land Board	Fund #162	497	0	497	0	0
Division of Parks & Outdoor Recreation	Fund #100	515,173	0	515,173	0	0
Colorado Water Conservation Board	Fund #424	761	0	761	0	0
Division of Water Resources	Fund #100	70,152	70,152	0	0	0
Division of Wildlife	Fund #410	919,844	0	919,844	0	0
Total Expenditures		1,566,177	70,152	1,470,317	94	25,614
Total Appropriated		1,566,177	70,152	1,470,317	94	25,614
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	9,213	0	0	9,213	0
DRMS - Coal	Fund #100	1,432	0	301	0	1,131
DRMS - MSTP	Fund #168	326	0	326	0	0
DRMS - Inactive Mines	Fund #211	1,159	0	0	0	1,159
DRMS - Minerals	Fund #256	1,569	0	1,569	0	0
Colorado Avalanche Information Center	Fund #27F	8,017	0	8,017	0	0
Oil & Gas Conservation Commission	Fund #170	9,957	0	9,957	0	0
State Land Board	Fund #162	1,878	0	1,878	0	0
Division of Parks & Outdoor Recreation	Fund #100	715,536	0	715,536	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	54,713	54,713	0	0	0
Division of Wildlife	Fund #410	1,124,020	0	1,124,020	0	0
Total Expenditures		1,927,820	54,713	1,861,604	9,213	2,290
Total Appropriated		1,927,820	54,713	1,861,604	9,213	2,290
(Under) / Over Expenditures		0	0	0	0	0



<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating / Capital Outlay						
FY 2011-12						
Executive Director's Office	Fund #100	276,079	0	100,618	174,927	534
DRMS - Coal	Fund #100	5,352	0	549	0	4,803
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	4,768	0	4,768	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	5,709	0	5,709	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	9,117	0	9,117	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	907,835	0	907,835	0	0
Total Expenditures		1,208,860	0	1,028,596	174,927	5,337
Total Appropriation (S.B. 11-209)		1,241,241	0	1,060,977	174,927	5,337
(Under) / Over Expenditures		(32,381)	0	(32,381)	0	0
FY 2012-13						
Executive Director's Office	Fund #100	284,314	0	106,098	177,682	534
DRMS - Coal	Fund #100	5,352	0	549	0	4,803
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	4,768	0	4,768	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	6,623	0	6,623	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	9,393	0	9,393	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	340,251	0	340,251	0	0
Total Expenditures		650,701	0	467,682	177,682	5,337
Total Request		1,250,438	0	1,060,977	184,124	5,337
(Under) / Over Expenditures		(599,737)	0	(593,295)	(6,442)	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating / Capital Outlay						
FY 2013-14						
Executive Director's Office	Fund #100	290,359	0	105,701	184,124	534
DRMS - Coal	Fund #100	5,352	0	549	0	4,803
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	4,768	0	4,768	0	0
Avalanche Information Center		1,735	0	1,735	0	0
Oil & Gas Conservation Commission	Fund #170	4,375	0	4,375	0	0
State Land Board	Fund #162	6,623	0	6,623	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	9,393	0	9,393	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	923,862	0	923,862	0	0
Total Expenditures		1,246,467	0	1,057,006	184,124	5,337
Total Appropriated		1,246,467	0	1,057,006	184,124	5,337
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	184,124	0	0	184,124	0
DRMS - Coal	Fund #100	5,947	0	610	0	5,337
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	5,298	0	5,298	0	0
Colorado Avalanche Information Center	Fund #27F	1,928	0	1,928	0	0
Oil & Gas Conservation Commission	Fund #170	4,861	0	4,861	0	0
State Land Board	Fund #162	7,359	0	7,359	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	10,437	0	10,437	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	1,026,513	0	1,026,513	0	0
Total Expenditures		1,246,467	0	1,057,006	184,124	5,337
Total Request		1,246,467	0	1,057,006	184,124	5,337
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2011-12						
Executive Director's Office	Fund #100	36,687	0	0	36,687	0
DRMS - Coal	Fund #100	36,316	0	7,757	0	28,559
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	534	0	0	0	534
DRMS - Minerals + MLRB	Fund #256	353,590	0	353,590	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	205,214	0	205,214	0	0
State Land Board	Fund #162	497,114	0	497,114	0	0
Division of Parks & Outdoor Recreation	Fund #100	365,108	0	365,108	0	0
Colorado Water Conservation Board	Fund #424	487,541	0	487,541	0	0
Division of Water Resources	Fund #100, #16S, #17V	832,732	832,732	0	0	0
Division of Wildlife	Fund #410	550,825	0	550,825	0	0
Total Expenditures		3,365,661	832,732	2,467,149	36,687	29,093
Total Appropriated		3,437,991	832,772	2,515,078	39,520	50,621
(Under) / Over Expenditures		(72,330)	(40)	(47,929)	(2,833)	(21,528)
FY 2012-13						
Executive Director's Office	Fund #100	8,938	0	0	8,938	0
DRMS - Coal	Fund #100	63,188	0	13,282	0	49,906
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals + MLRB	Fund #256	245,098	0	245,098	0	0
Colorado Geological Survey	Fund #171	727	0	727	0	0
Oil & Gas Conservation Commission	Fund #170	252,684	0	252,684	0	0
State Land Board	Fund #162	588,267	0	588,267	0	0
Division of Parks & Outdoor Recreation	Fund #172	212,771	0	212,771	0	0
Colorado Water Conservation Board	Fund #424	471,573	0	471,573	0	0
Division of Water Resources	Fund #100, #16S, #17V	850,032	850,032	0	0	0
Division of Wildlife	Fund #410	688,939	0	688,939	0	0
Total Expenditures		3,382,216	850,032	2,473,340	8,938	49,906
Total Appropriated		3,510,951	850,052	2,568,924	40,324	51,651
(Under) / Over Expenditures		(128,735)	(20)	(95,584)	(31,386)	(1,745)

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14						
Executive Director's Office	Fund #100	43,853	0	0	43,853	0
DRMS - Coal	Fund #100	69,557	0	14,622	0	54,935
DRMS - MSTP	Fund #168	7,750	0	7,750	0	0
DRMS - Inactive Mines	Fund #211	6,016	0	0	0	6,016
DRMS - Minerals + MLRB	Fund #256	353,840	0	353,840	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	331,046	0	331,046	0	0
State Land Board	Fund #162	638,935	0	638,935	0	0
Division of Parks & Outdoor Recreation	Fund #172	437,809	0	437,809	0	0
Colorado Water Conservation Board	Fund #424	566,909	0	566,909	0	0
Division of Water Resources	Fund #100, #16S, #17V	1,027,288	1,003,109	24,179	0	0
Division of Wildlife	Fund #410	797,027	0	797,027	0	0
Total Expenditures		4,280,030	1,003,109	3,172,117	43,853	60,951
Total Appropriated		4,280,030	1,003,109	3,172,117	43,853	60,951
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	43,853	0	0	43,853	0
DRMS - Coal	Fund #100	69,557	0	14,622	0	54,935
DRMS - MSTP	Fund #168	7,750	0	7,750	0	0
DRMS - Inactive Mines	Fund #211	6,016	0	0	0	6,016
DRMS - Minerals + MLRB	Fund #256	353,840	0	353,840	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	658,934	0	658,934	0	0
State Land Board	Fund #162	638,935	0	638,935	0	0
Division of Parks & Outdoor Recreation	Fund #172	437,809	0	437,809	0	0
Colorado Water Conservation Board	Fund #424	566,909	0	566,909	0	0
Division of Water Resources	Fund #100, #16S, #17V	1,027,288	1,003,109	24,179	0	0
Division of Wildlife	Fund #410	797,027	0	797,027	0	0
Total Expenditures		4,607,918	1,003,109	3,500,005	43,853	60,951
Total Appropriated		4,607,918	1,003,109	3,500,005	43,853	60,951
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2011-12						
Executive Director's Office	Fund #100	1,129,113	0	0	1,129,113	0
DRMS - Coal	Fund #100	45	0	45	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	104,643	0	0	0	104,643
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	357,545	0	357,545	0	0
State Land Board	Fund #162	86,452	0	86,452	0	0
Division of Parks & Outdoor Recreation	Fund #100	320,207	0	320,207	0	0
Colorado Water Conservation Board	Fund #424	168,462	0	168,462	0	0
Division of Water Resources	Fund #100	1,056,918	471,648	193,142	392,128	0
Division of Wildlife	Fund #410	2,188,223	0	2,188,223	0	0
Total Expenditures		5,411,608	471,648	3,314,076	1,521,241	104,643
Total Appropriated		5,411,608	471,648	3,314,076	1,521,241	104,643
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	483,309	0	0	483,309	0
DRMS - Coal	Fund #100	29,334	0	6,160	0	23,174
DRMS - MSTP	Fund #168	6,377	0	6,377	0	0
DRMS - Inactive Mines	Fund #211	187,221	0	0	0	187,221
DRMS - Minerals	Fund #256	31,004	0	31,004	0	0
Colorado Geological Survey	Fund #171	46,275	0	46,275	0	0
Oil & Gas Conservation Commission	Fund #170	283,170	0	283,170	0	0
State Land Board	Fund #162	127,364	0	127,364	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,146,206	0	1,146,206	0	0
Colorado Water Conservation Board	Fund #424	88,129	0	88,129	0	0
Division of Water Resources	Fund #100	1,062,475	318,313	184,996	559,166	0
Division of Wildlife	Fund #410	1,731,489	0	1,731,489	0	0
Total Expenditures		5,222,353	318,313	3,651,170	1,042,475	210,395
Total Appropriated		5,222,353	318,313	3,651,170	1,042,475	210,395
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2013-14						
Executive Director's Office	Fund #100	976,852	0	14,557	962,295	0
DRMS - Coal	Fund #100	29,217	0	6,136	0	23,081
DRMS - MSTP	Fund #168	6,640	0	6,640	0	0
DRMS - Inactive Mines	Fund #211	141,942	0	0	0	141,942
DRMS - Minerals	Fund #256	30,748	0	30,748	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	407,044	0	407,044	0	0
State Land Board	Fund #162	176,290	0	176,290	0	0
Division of Parks & Outdoor Recreation	Fund #100	1,255,213		1,255,213	0	0
Colorado Water Conservation Board	Fund #424	170,283	0	170,283	0	0
Division of Water Resources	Fund #100	931,418	458,489	0	472,929	0
Division of Wildlife	Fund #410	1,926,348	0	1,926,348	0	0
Total Expenditures		6,051,995	458,489	3,993,259	1,435,224	165,023
Total Appropriated		6,000,195	458,489	3,941,459	1,435,224	165,023
(Under) / Over Expenditures		51,800	0	51,800	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2011-12						
Executive Director's Office	Fund #100	497,172	0	0	497,172	0
DRMS - Coal	Fund #100	9,161	0	1,924	0	7,237
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	103,539	0	0	0	103,539
DRMS - Minerals	Fund #256	9,159	0	9,159	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	12,539	0	12,539	0	0
State Land Board	Fund #162	51,392	0	51,392	0	0
Division of Parks & Outdoor Recreation	Fund #100	569,508	0	569,508	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	203,120	130,554	0	72,566	0
Division of Wildlife	Fund #410	730,650	0	730,650	0	0
Total Expenditures		2,186,240	130,554	1,375,172	569,738	110,776
Total Appropriated		2,186,240	130,554	1,375,172	569,738	110,776
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	313,778	0	0	313,778	0
DRMS - Coal	Fund #100	13,385	0	2,811	0	10,574
DRMS - MSTP	Fund #168	2,616	0	2,616	0	0
DRMS - Inactive Mines	Fund #211	8,371	0	0	0	8,371
DRMS - Minerals	Fund #256	13,330	0	13,330	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	20,642	0	20,642	0	0
State Land Board	Fund #162	84,607	0	84,607	0	0
Division of Parks & Outdoor Recreation	Fund #100	619,499	0	619,499	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	334,341	334,341	0	0	0
Division of Wildlife	Fund #410	863,502	0	863,502	0	0
Total Expenditures		2,274,071	334,341	1,607,007	313,778	18,945
Total Appropriated		2,274,071	334,341	1,607,007	313,778	18,945
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2013-14						
Executive Director's Office	Fund #100	138,626	0	0	138,626	0
DRMS - Coal	Fund #100	10,778	0	2,263	0	8,515
DRMS - MSTP	Fund #168	2,450	0	2,450	0	0
DRMS - Inactive Mines	Fund #211	8,690	0	0	0	8,690
DRMS - Minerals	Fund #256	11,837	0	11,837	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	18,516	0	18,516	0	0
State Land Board	Fund #162	80,032	0	80,032	0	0
Division of Parks & Outdoor Recreation	Fund #100	610,391	0	610,391	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	302,137	302,137	0	0	0
Division of Wildlife	Fund #410	1,022,568	0	1,022,568	0	0
Total Expenditures		2,206,025	302,137	1,748,057	138,626	17,205
Total Appropriated		2,206,025	302,137	1,748,057	138,626	17,205
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0



<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2011-12						
Executive Director's Office	Fund #100	213,032	0	0	213,032	0
DRMS - Coal	Fund #100	3,670	0	771	0	2,899
DRMS - MSTP	Fund #168	760	0	760	0	0
DRMS - Inactive Mines	Fund #211	3,471	0	273	0	3,198
DRMS - Minerals	Fund #256	3,270	0	3,270	0	0
Colorado Geological Survey	Fund #171	4,724	0	4,724	0	0
Oil & Gas Conservation Commission	Fund #170	12,450	0	12,450	0	0
State Land Board	Fund #162	5,114	0	5,114	0	0
Division of Parks & Outdoor Recreation	Fund #100	43,677	0	43,677	0	0
Colorado Water Conservation Board	Fund #424	15,879	0	15,879	0	0
Division of Water Resources	Fund #100	33,282	1,517	0	31,765	0
Division of Wildlife	Fund #410	210,584	0	210,584	0	0
Total Expenditures		549,913	1,517	297,502	244,797	6,097
Total Appropriated		549,913	1,517	297,502	244,797	6,097
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	62,038	0	0	62,038	0
DRMS - Coal	Fund #100	3,454	0	725	0	2,729
DRMS - MSTP	Fund #168	751	0	751	0	0
DRMS - Inactive Mines	Fund #211	2,589	0	0	0	2,589
DRMS - Minerals	Fund #256	3,790	0	3,790	0	0
Colorado Geological Survey	Fund #171	5,293	0	5,293	0	0
Oil & Gas Conservation Commission	Fund #170	11,195	0	11,195	0	0
State Land Board	Fund #162	6,834	0	6,834	0	0
Division of Parks & Outdoor Recreation	Fund #100	88,262	0	88,262	0	0
Colorado Water Conservation Board	Fund #424	7,502	0	7,502	0	0
Division of Water Resources	Fund #100	41,187	41,187	0	0	0
Division of Wildlife	Fund #410	57,911	0	57,911	0	0
Total Expenditures		290,806	41,187	182,263	62,038	5,318
Total Appropriated		290,806	41,187	182,263	62,038	5,318
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2013-14						
Executive Director's Office	Fund #100	7,600	0	1,494	6,106	0
DRMS - Coal	Fund #100	2,908	0	611	0	2,297
DRMS - MSTP	Fund #168	661	0	661	0	0
DRMS - Inactive Mines	Fund #211	2,343	0	0	0	2,343
DRMS - Minerals	Fund #256	3,194	0	3,194	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	9,596	0	9,596	0	0
State Land Board	Fund #162	6,096	0	6,096	0	0
Division of Parks & Outdoor Recreation	Fund #100	79,271	0	79,271	0	0
Colorado Water Conservation Board	Fund #424	6,515	0	6,515	0	0
Division of Water Resources	Fund #100	35,113	35,113	0	0	0
Division of Wildlife	Fund #410	120,348	0	120,348	0	0
Total Expenditures		273,645	35,113	227,786	6,106	4,640
Total Appropriated		273,645	35,113	227,786	6,106	4,640
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2011-12						
Executive Director's Office	Fund #100	11,964	0	0	11,964	0
DRMS - Coal	Fund #100	6,160	0	1,294	0	4,866
DRMS - MSTP	Fund #168	1,837	0	1,837	0	0
DRMS - Inactive Mines	Fund #211	4,527	0	356	0	4,171
DRMS - Minerals	Fund #256	6,441	0	6,441	0	0
Colorado Geological Survey	Fund #171	11,342	0	11,342	0	0
Oil & Gas Conservation Commission	Fund #170	17,704	0	17,704	0	0
State Land Board	Fund #162	38,833	0	38,833	0	0
Division of Parks & Outdoor Recreation	Fund #100	193,386	0	193,386	0	0
Colorado Water Conservation Board	Fund #424	12,248	0	12,248	0	0
Division of Water Resources	Fund #100	68,601	68,601	0	0	0
Division of Wildlife	Fund #410	387,484	0	387,484	0	0
Total Expenditures		760,527	68,601	670,925	11,964	9,037
Total Appropriated		760,527	68,601	670,925	11,964	9,037
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	15,872	0	0	15,872	0
DRMS - Coal	Fund #100	8,153	0	1,712	0	6,441
DRMS - MSTP	Fund #168	2,465	0	2,465	0	0
DRMS - Inactive Mines	Fund #211	5,956	0	468	0	5,488
DRMS - Minerals	Fund #256	8,522	0	8,522	0	0
Colorado Geological Survey	Fund #171	12,446	0	12,446	0	0
Oil & Gas Conservation Commission	Fund #170	24,077	0	24,077	0	0
State Land Board	Fund #162	82,078	0	82,078	0	0
Division of Parks & Outdoor Recreation	Fund #100	277,066	0	277,066	0	0
Colorado Water Conservation Board	Fund #424	16,023	0	16,023	0	0
Division of Water Resources	Fund #100	91,214	91,214	0	0	0
Division of Wildlife	Fund #410	405,938	0	405,938	0	0
Total Expenditures		949,810	91,214	830,795	15,872	11,929
Total Appropriated		949,810	91,214	830,795	15,872	11,929
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2013-14</b>						
Executive Director's Office	Fund #100	19,332	0	2,929	16,403	0
DRMS - Coal	Fund #100	7,648	0	1,588	0	6,060
DRMS - MSTP	Fund #168	2,019	0	2,019	0	0
DRMS - Inactive Mines	Fund #211	5,881	0	456	0	5,425
DRMS - Minerals	Fund #256	8,246	0	8,246	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	25,605	0	25,605	0	0
State Land Board	Fund #162	67,052	0	67,052	0	0
Division of Parks & Outdoor Recreation	Fund #100	231,938	0	231,938	0	0
Colorado Water Conservation Board	Fund #424	15,459	0	15,459	0	0
Division of Water Resources	Fund #100	87,267	87,267	0	0	0
Division of Wildlife	Fund #410	364,955	0	364,955	0	0
Total Expenditures		835,402	87,267	720,247	16,403	11,485
Total Appropriated		835,402	87,267	720,247	16,403	11,485
(Under) / Over Expenditures		0	0	0	0	0
<b>FY 2014-15</b>						
Executive Director's Office	Fund #100	13,229	0	0	13,229	0
DRMS - Coal	Fund #100	6,793	0	1,427	0	5,366
DRMS - MSTP	Fund #168	1,842	0	1,842	0	0
DRMS - Inactive Mines	Fund #211	5,185	0	408	0	4,777
DRMS - Minerals	Fund #256	7,405	0	7,405	0	0
Colorado Avalanche Information Center	Fund #27F	5,231	0	5,231	0	0
Oil & Gas Conservation Commission	Fund #170	28,678	0	28,678	0	0
State Land Board	Fund #162	74,287	0	74,287	0	0
Division of Parks & Outdoor Recreation	Fund #100	201,009	0	201,009	0	0
Colorado Water Conservation Board	Fund #424	13,798	0	13,798	0	0
Division of Water Resources	Fund #100	79,501	79,501	0	0	0
Division of Wildlife	Fund #410	322,370	0	322,370	0	0
Total Expenditures		759,328	79,501	656,455	13,229	10,143
Total Appropriated		759,328	79,501	656,455	13,229	10,143
(Under) / Over Expenditures		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	Federal Funds
Vehicle Lease Payments						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	15,206	0	3,169	0	12,037
DRMS - MSTP	Fund #168	9,382	0	9,382	0	0
DRMS - Inactive Mines	Fund #211	41,030	0	0	0	41,030
DRMS - Minerals	Fund #256	25,230	0	25,230	0	0
Colorado Geological Survey	Fund #171	20,132	0	20,132	0	0
Oil & Gas Conservation Commission	Fund #170	81,898	0	81,898	0	0
State Land Board	Fund #162	29,760	0	29,760	0	0
Division of Parks & Outdoor Recreation	Fund #100	625,715	0	625,715	0	0
Colorado Water Conservation Board	Fund #424	15,149	0	15,149	0	0
Division of Water Resources	Fund #100	321,901	300,382	21,519	0	0
Division of Wildlife	Fund #410	1,566,302	0	1,565,689	0	613
Total Expenditures		2,751,705	300,382	2,397,643	0	53,680
Total Appropriated		2,776,937	300,398	2,420,894	0	55,645
(Under) / Over Expenditures		(25,232)	(16)	(23,251)	0	(1,965)
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	20,019	0	4,204	0	15,815
DRMS - MSTP	Fund #168	2,153	0	2,153	0	0
DRMS - Inactive Mines	Fund #211	30,119	0	0	0	30,119
DRMS - Minerals	Fund #256	21,825	0	21,825	0	0
Colorado Geological Survey	Fund #171	17,597	0	17,597	0	0
Oil & Gas Conservation Commission	Fund #170	84,684	0	84,684	0	0
State Land Board	Fund #162	31,117	0	31,117	0	0
Division of Parks & Outdoor Recreation	Fund #170, 175, 210, 22F	677,349	0	677,349	0	0
Colorado Water Conservation Board	Fund #424	20,810	0	20,810	0	0
Division of Water Resources	Fund #100	321,786	320,664	1,123	0	0
Division of Wildlife	Fund #410	1,632,904	0	1,632,904	0	0
Total Expenditures		2,860,362	320,664	2,493,765	0	45,934
Total Appropriated		3,103,483	331,892	2,720,167	0	51,424
(Under) / Over Expenditures		(243,121)	(11,229)	(226,402)	0	(5,490)

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Vehicle Lease Payments						
FY 2013-14						
Executive Director's Office	Fund #100	7,068	0	3,860	3,208	0
DRMS - Coal	Fund #100	20,026	0	4,209	0	15,817
DRMS - MSTP	Fund #168	14,813	0	14,813	0	0
DRMS - Inactive Mines	Fund #211	38,578	0	0	0	38,578
DRMS - Minerals	Fund #256	19,869	0	19,869	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	89,051	0	89,051	0	0
State Land Board	Fund #162	35,383	0	35,383	0	0
Division of Parks & Outdoor Recreation	Fund #100	775,438	0	775,438	0	0
Colorado Water Conservation Board	Fund #424	22,361	0	22,361	0	0
Division of Water Resources	Fund #100	337,208	312,940	24,268	0	0
Division of Wildlife	Fund #410	2,103,201	0	2,103,201	0	0
Total Expenditures		3,462,996	312,940	3,092,453	3,208	54,395
Total Appropriated		3,462,996	312,940	3,092,453	3,208	54,395
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	1,675	0	0	1,675	0
DRMS - Coal	Fund #100	18,812	0	3,926	0	14,886
DRMS - MSTP	Fund #168	9,223	0	9,223	0	0
DRMS - Inactive Mines	Fund #211	52,138	0	0	0	52,138
DRMS - Minerals	Fund #256	12,804	0	12,804	0	0
Colorado Avalanche Information Center	Fund #27F	8,214	0	8,214	0	0
Oil & Gas Conservation Commission	Fund #170	123,095	0	123,095	0	0
State Land Board	Fund #162	40,225	0	40,225	0	0
Division of Parks & Outdoor Recreation	Fund #100	891,331	0	891,331	0	0
Colorado Water Conservation Board	Fund #424	16,337	0	16,337	0	0
Division of Water Resources	Fund #100	282,331	258,063	24,268	0	0
Division of Wildlife	Fund #410	2,471,038	0	2,471,038	0	0
Total Expenditures		3,927,223	258,063	3,600,461	1,675	67,024
Total Appropriated		3,927,223	258,063	3,600,461	1,675	67,024
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2011-12						
Executive Director's Office	Fund #100	90,538	0	0	90,538	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0
Colorado Geological Survey	Fund #171	5,689	0	5,689	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0
Division of Parks & Outdoor Recreation	Fund #100	56,229	0	56,229	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0
Division of Wildlife	Fund #410	12,126	0	12,126	0	0
Total Expenditures		245,718	31,628	123,552	90,538	0
Total Appropriated		266,989	31,628	144,823	90,538	0
(Under) / Over Expenditures		(21,271)	0	(21,271)	0	0
FY 2012-13						
Executive Director's Office	Fund #100	16,588	0	0	16,588	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	11,966	0	11,966	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	7,093	0	7,093	0	0
Total Expenditures		35,647	0	19,059	16,588	0
Total Appropriated		266,989	31,628	144,823	90,538	0
(Under) / Over Expenditures		(231,342)	(31,628)	(125,764)	(73,950)	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2013-14						
Executive Director's Office	Fund #100	92,397	0	1,859	90,538	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,726	0	73,726	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0
Total Expenditures		263,159	31,628	140,993	90,538	0
Total Appropriated		263,159	31,628	140,993	90,538	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	92,397	0	1,859	90,538	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	2,453	0	2,453	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	14,343	0	14,343	0	0
State Land Board	Fund #162	32,288	0	32,288	0	0
Division of Parks & Outdoor Recreation	Fund #100	73,726	0	73,726	0	0
Colorado Water Conservation Board	Fund #424	424	0	424	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0
Division of Wildlife	Fund #410	15,900	0	15,900	0	0
Total Expenditures		263,159	31,628	140,993	90,538	0
Total Appropriated		263,159	31,628	140,993	90,538	0
(Under) / Over Expenditures		0	0	0	0	0



<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	15,319	0	3,217	0	12,102
DRMS - MSTP	Fund #168	7,323	0	7,323	0	0
DRMS - Inactive Mines	Fund #211	15,679	0	0	0	15,679
DRMS - Minerals	Fund #256	26,092	0	26,092	0	0
Colorado Geological Survey	Fund #171	4,496	0	4,496	0	0
Oil & Gas Conservation Commission	Fund #170	321,521	0	321,521	0	0
State Land Board	Fund #162	44,353	0	44,353	0	0
Division of Parks & Outdoor Recreation	Fund #100	32,750	0	32,750	0	0
Colorado Water Conservation Board	Fund #424	124,904	0	124,904	0	0
Division of Water Resources	Fund #100	539,110	518,177	20,933	0	0
Division of Wildlife	Fund #410	179,123	0	179,123	0	0
Total Expenditures		1,310,670	518,177	764,712	0	27,781
Total Appropriated		1,366,140	536,714	801,645	0	27,781
(Under) / Over Expenditures		(55,470)	(18,537)	(36,933)	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	15,549	0	3,265	0	12,284
DRMS - MSTP	Fund #168	7,052	0	7,052	0	0
DRMS - Inactive Mines	Fund #211	17,829	0	0	0	17,829
DRMS - Minerals	Fund #256	27,053	0	27,053	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	318,919	0	318,919	0	0
State Land Board	Fund #162	42,922	0	42,922	0	0
Division of Parks & Outdoor Recreation	Fund #172	29,877	0	29,877	0	0
Colorado Water Conservation Board	Fund #424	128,185	0	128,185	0	0
Division of Water Resources	Fund #100	551,909	531,230	20,679	0	0
Division of Wildlife	Fund #410	126,709	0	126,709	0	0
Total Expenditures		1,266,004.00	531,230	704,661	0	30,113
Total Appropriated		1,345,882.00	531,230	784,539	0	30,113
(Under) / Over Expenditures		(79,878)	0	(79,878)	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2013-14						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	17,312	0	3,636	0	13,676
DRMS - MSTP	Fund #168	8,655	0	8,655	0	0
DRMS - Inactive Mines	Fund #211	20,010	0	0	0	20,010
DRMS - Minerals	Fund #256	26,884	0	26,884	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	393,819	0	393,819	0	0
State Land Board	Fund #162	52,731	0	52,731	0	0
Division of Parks & Outdoor Recreation	Fund #172	34,600	0	34,600	0	0
Colorado Water Conservation Board	Fund #424	155,949	0	155,949	0	0
Division of Water Resources	Fund #100	573,873	532,215	41,658	0	0
Division of Wildlife	Fund #410	138,547	0	138,547	0	0
Total Expenditures		1,422,380	532,215	856,479	0	33,686
Total Appropriated		1,422,380	532,215	856,479	0	33,686
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	16,646	0	3,496	0	13,150
DRMS - MSTP	Fund #168	6,648	0	6,648	0	0
DRMS - Inactive Mines	Fund #211	22,406	0	0	0	22,406
DRMS - Minerals	Fund #256	34,738	0	34,738	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	407,720	0	407,720	0	0
State Land Board	Fund #162	49,822	0	49,822	0	0
Division of Parks & Outdoor Recreation	Fund #172	34,600	0	34,600	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	584,717	568,930	15,787	0	0
Division of Wildlife	Fund #410	144,925	0	144,925	0	0
Total Expenditures		1,302,222	568,930	697,736	0	35,556
Total Appropriated		1,302,222	568,930	697,736	0	35,556
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2011-12						
Executive Director's Office	Fund #100	171,126	0	0	171,126	0
DRMS - Coal	Fund #100	61,776	0	12,973	0	48,803
DRMS - MSTP	Fund #168	15,457	0	15,457	0	0
DRMS - Inactive Mines	Fund #211	58,114	0	0	0	58,114
DRMS - Minerals	Fund #256	55,967	0	55,967	0	0
Colorado Geological Survey	Fund #171	67,433	0	67,433	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	159,555	0	159,555	0	0
Colorado Water Conservation Board	Fund #424	65,387	0	65,387	0	0
Division of Water Resources	Fund #100	217,856	217,856	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		872,671	217,856	376,772	171,126	106,917
Total Appropriated		872,671	217,856	376,772	171,126	106,917
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	169,701	0	0	169,701	0
DRMS - Coal	Fund #100	61,258	0	12,864	0	48,394
DRMS - MSTP	Fund #168	15,327	0	15,327	0	0
DRMS - Inactive Mines	Fund #211	57,628	0	0	0	57,628
DRMS - Minerals	Fund #256	55,498	0	55,498	0	0
Colorado Geological Survey	Fund #171	66,869	0	66,869	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks and Wildlife	Fund #172	158,218	0	158,218	0	0
Colorado Water Conservation Board	Fund #424	64,840	0	64,840	0	0
Division of Water Resources	Fund #100	216,033	216,033	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		865,372	216,033	373,616	169,701	106,022
Total Appropriated		865,372	216,033	373,616	169,701	106,022
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2013-14						
Executive Director's Office	Fund #100	199,814	0	0	199,814	0
DRMS - Coal	Fund #100	78,068	0	16,346	0	61,722
DRMS - MSTP	Fund #168	19,475	0	19,475	0	0
DRMS - Inactive Mines	Fund #211	73,497	0	0	0	73,497
DRMS - Minerals	Fund #256	70,518	0	70,518	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks and Wildlife	Fund #172	362,263	0	362,263	0	0
Colorado Water Conservation Board	Fund #424	167,352	0	167,352	0	0
Division of Water Resources	Fund #100	277,908	277,908	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		1,248,895	277,908	635,954	199,814	135,219
Total Appropriated		1,248,895	277,908	635,954	199,814	135,219
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	190,450	0	0	190,450	0
DRMS - Coal	Fund #100	68,748	0	14,437	0	54,311
DRMS - MSTP	Fund #168	17,201	0	17,201	0	0
DRMS - Inactive Mines	Fund #211	64,673	0	0	0	64,673
DRMS - Minerals	Fund #256	62,284	0	62,284	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks and Wildlife	Fund #172	319,965	0	319,965	0	0
Colorado Water Conservation Board	Fund #424	147,812	0	147,812	0	0
Division of Water Resources	Fund #100	242,447	235,712	6,735	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		1,113,580	235,712	568,434	190,450	118,984
Total Appropriated		1,113,580	235,712	568,434	190,450	118,984
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	467,051	0	467,051	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	593,520	0	593,520	0	0
Total Expenditures		1,060,571	0	1,060,571	0	0
Total Appropriated		1,302,158	0	1,302,158	0	0
(Under) / Over Expenditures		(241,587)	0	(241,587)	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	454,155	0	454,155	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	585,139	0	585,139	0	0
Total Expenditures		1,039,294	0	1,039,294	0	0
Total Appropriated		1,039,294	0	1,039,294	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications						
FY 2013-14						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	505,945	0	505,945	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	651,866	0	651,866	0	0
Total Expenditures		1,157,811	0	1,157,811	0	0
Total Appropriated		1,157,811	0	1,157,811	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Integrated Resource Services						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		250,000	0	0	250,000	0
(Under) / Over Expenditures		(250,000)	0	0	(250,000)	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Integrated Resource Services						
FY 2013-14						
Executive Director's Office	Fund #100	250,000	0	0	250,000	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		250,000	0	0	250,000	0
Total Appropriated		250,000	0	0	250,000	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	250,000	0	0	250,000	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		250,000	0	0	250,000	0
Total Appropriated		250,000	0	0	250,000	0
(Under) / Over Expenditures		0	0	0	0	0



<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	68,112	0	0	68,112	0
DRMS - Coal	Fund #100	7,149	0	4,820	0	2,329
DRMS - MSTP	Fund #168	4,755	0	4,755	0	0
DRMS - Inactive Mines	Fund #211	2,788	0	0	0	2,788
DRMS - Minerals	Fund #256	20,446	0	20,446	0	0
Colorado Geological Survey	Fund #171	29,541	0	29,541	0	0
Oil & Gas Conservation Commission	Fund #170	77,858	0	77,858	0	0
State Land Board	Fund #162	31,978	0	31,978	0	0
Division of Parks & Outdoor Recreation	Fund #100	273,149	0	273,149	0	0
Colorado Water Conservation Board	Fund #424	99,308	0	99,308	0	0
Division of Water Resources	Fund #100	134,326	134,326	0	0	0
Division of Wildlife	Fund #410	606,834	0	606,834	0	0
Total Expenditures		1,356,244	134,326	1,148,689	68,112	5,117
Total Appropriated		1,390,968	134,326	1,148,689	68,112	39,841
(Under) / Over Expenditures		(34,724)	0	0	0	(34,724)

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2013-14						
Executive Director's Office	Fund #100	73,803	0	6,366	67,437	0
DRMS - Coal	Fund #100	22,722	0	4,769	0	17,953
DRMS - MSTP	Fund #168	4,705	0	4,705	0	0
DRMS - Inactive Mines	Fund #211	21,493	0	0	0	21,493
DRMS - Minerals	Fund #256	20,232	0	20,232	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	77,041	0	77,041	0	0
State Land Board	Fund #162	31,642	0	31,642	0	0
Division of Parks & Outdoor Recreation	Fund #100	270,281	0	270,281	0	0
Colorado Water Conservation Board	Fund #424	98,265	0	98,265	0	0
Division of Water Resources	Fund #100	130,479	130,479	0	0	0
Division of Wildlife	Fund #410	600,464	0	600,464	0	0
Total Expenditures		1,351,127	130,479	1,113,765	67,437	39,446
Total Appropriated		1,351,127	130,479	1,113,765	67,437	39,446
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	67,437	0	0	67,437	0
DRMS - Coal	Fund #100	22,722	0	4,769	0	17,953
DRMS - MSTP	Fund #168	4,705	0	4,705	0	0
DRMS - Inactive Mines	Fund #211	21,493	0	0	0	21,493
DRMS - Minerals	Fund #256	20,232	0	20,232	0	0
Colorado Avalanche Information Center	Fund #27F	6,366	0	6,366	0	0
Oil & Gas Conservation Commission	Fund #170	77,041	0	77,041	0	0
State Land Board	Fund #162	31,642	0	31,642	0	0
Division of Parks & Outdoor Recreation	Fund #100	270,281	0	270,281	0	0
Colorado Water Conservation Board	Fund #424	98,265	0	98,265	0	0
Division of Water Resources	Fund #100	130,479	130,479	0	0	0
Division of Wildlife	Fund #410	600,464	0	600,464	0	0
Total Expenditures		1,351,127	130,479	1,113,765	67,437	39,446
Total Appropriated		1,351,127	130,479	1,113,765	67,437	39,446
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2013-14						
Executive Director's Office	Fund #100	19,046	0	547	18,499	0
DRMS - Coal	Fund #100	1,303	0	301	0	1,002
DRMS - MSTP	Fund #168	325	0	325	0	0
DRMS - Inactive Mines	Fund #211	1,037	0	91	0	946
DRMS - Minerals	Fund #256	1,569	0	1,569	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	4,947	0	4,947	0	0
State Land Board	Fund #162	2,408	0	2,408	0	0
Division of Parks & Outdoor Recreation	Fund #100	18,232	0	18,232	0	0
Colorado Water Conservation Board	Fund #424	2,975	0	2,975	0	0
Division of Water Resources	Fund #100	7,026	7,026	0	0	0
Division of Wildlife	Fund #410	40,967	0	40,967	0	0
Total Expenditures		99,835	7,026	72,362	18,499	1,948
Total Appropriated		99,835	7,026	72,362	18,499	1,948
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2011-12						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2012-13						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

<b>Department of Natural Resources</b>						
<b>Schedule 8</b>						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2013-14						
Executive Director's Office	Fund #100	0	0	0	0	0
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	0	0	0	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	0	0	0	0	0
State Land Board	Fund #162	0	0	0	0	0
Division of Parks & Outdoor Recreation	Fund #100	0	0	0	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		0	0	0	0	0
Total Appropriated		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2014-15						
Executive Director's Office	Fund #100	704,678	0	0	704,678	0
DRMS - Coal	Fund #100	75,303	0	15,814	0	59,489
DRMS - MSTP	Fund #168	16,139	0	16,139	0	0
DRMS - Inactive Mines	Fund #211	59,819	0	0	0	59,819
DRMS - Minerals	Fund #256	82,333	0	82,333	0	0
Colorado Avalanche Information Center	Fund #27F	12,129	0	12,129	0	0
Oil & Gas Conservation Commission	Fund #170	444,110	0	444,110	0	0
State Land Board	Fund #162	216,264	0	216,264	0	0
Division of Parks & Outdoor Recreation	Fund #100	2,191,085	0	2,191,085	0	0
Colorado Water Conservation Board	Fund #424	70,386	0	70,386	0	0
Division of Water Resources	Fund #100	1,031,370	710,306	0	321,064	0
Division of Wildlife	Fund #410	3,100,573	0	3,100,573	0	0
Total Expenditures		8,004,189	710,306	6,148,833	1,025,742	119,308
Total Appropriated		8,004,189	710,306	6,148,833	1,025,742	119,308
(Under) / Over Expenditures		0	0	0	0	0

**Department of Natural Resources  
Indirect Cost Pool for FY 2014-15 Budget Request  
Based on FY 2012-13 Actual Expenditures<sup>1</sup>**

State Plan

Statewide Indirect Cost	1,786,898 <sup>2</sup>
EDO Personal Services	3,971,544
EDO Operating Expenses	177,682
Workers Compensation	8,348
COFRS Modernization II (Approp #AEU)	59,363
COFRS Modernization M (Approp #CII)	8,749
Management & Admin of OIT	62,038
GGCC	1,042,475
IT Asset Maintenance	16,588
Multiuse Network Payments	313,778
Capital Complex Leased Space	169,701
Risk Management	15,872
Legal Services	8,938
Capital Outlay - EDO	0
Audit Charges	163,558
Equipment Use	128,070
 Total Department Indirect Cost Pool	 6,146,703
 Total Indirect Cost Pool	 7,933,602

Notes

#1 - The Indirect Cost Pool contains FY 2012-13 actual expenditures for the Executive Director's Office, including the direct and indirect expenses associated with operating the Executive Director's Office in FY 2012-13.

FY 2014-15 Indirect Cost Plan  
Part II - State Plan

Actual Personal Service Expenditures for FY 2012-13

	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	6,494,507		0	2,486,177	4,008,241	88	0.0%	38.3%	61.7%	0.0%	0.0%	0	0		0	
Division of Reclamation, Mining, & Safety																
Coal Program	2,253,103	0	488,898	0	1,764,205	2,253,103	0.0%	21.7%	0.0%	78.3%	1.7%	133,005	28,861	0	28,861	28,861
Inactive Mines Program	3,035,963	0	283,460	0	2,752,503	3,035,963	0.0%	9.3%	0.0%	90.7%	2.3%	179,219	16,733	0	16,733	16,733
Minerals Program	2,116,999	0	2,116,999	0	0	2,116,999	0.0%	100.0%	0.0%	0.0%	1.6%	124,971	124,971	0	124,971	124,971
Mine Safety Training Program	416,402	0	275,525	0	140,877	416,402	0.0%	66.2%	0.0%	33.8%	0.3%	24,581	16,265	0	16,265	16,265
Colorado Geological Survey	392,554	0	383,982	0	8,572	392,554	0.0%	97.8%	0.0%	2.2%	0.3%	23,173	22,667	0	11,334	11,334
Oil and Gas Conservation Commission	6,949,804	0	6,864,660	0	85,144	6,949,804	0.0%	98.8%	0.0%	1.2%	5.2%	410,260	405,234	0	405,234	405,234
State Land Board	3,672,053	0	3,672,053	0	0	3,672,053	0.0%	100.0%	0.0%	0.0%	2.7%	216,768	216,768	0	216,768	216,768
Colorado State Parks	26,724,808	0	25,965,175	0	759,633	26,724,808	0.0%	97.2%	0.0%	2.8%	19.9%	1,577,617	1,532,775	0	1,532,775	1,532,775
Colorado Water Conservation Board	7,452,133	0	6,330,269	0	1,121,864	7,452,133	0.0%	84.9%	0.0%	15.1%	5.5%	439,914	373,688	0	373,688	408,801
Division of Water Resources	21,090,832	20,230,900	778,671	0	81,260	21,090,832	95.9%	3.7%	0.0%	0.4%	15.7%	1,245,033	45,966	0	45,966	45,966
Division of Wildlife	60,290,426	0	48,851,572	0	11,438,854	60,290,426	0.0%	81.0%	0.0%	19.0%	44.9%	3,559,061	2,883,803	0	2,883,803	2,883,803
TOTAL DNR Personal Services	140,889,584	20,230,900	98,497,441	4,008,241	18,153,001	140,889,584	14.4%	69.9%	2.8%	12.9%	100.0%	7,933,602	5,667,731	0	5,656,397	5,691,510
TOTAL DNR P.S. (w/o EDO)	134,395,077	20,230,900	96,011,263	0	18,152,913	134,395,077	15.1%	71.4%	0.0%	13.5%						

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).



FY 2014-15 Indirect Cost Plan  
Part I - Federal Plan

Actual Personal Service Expenditures for FY 2012-13

	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	Proposed Recovery	FF "Shortfall"
Executive Director's Office	6,494,507	0	2,486,177	4,008,241	88	6,494,507	0.0%	38.3%	61.7%	0.0%	0.0%	0	0	0	0	0
Division of Reclamation, Mining, & Safety																
Coal Program (Fund 100)	2,253,103	0	488,898	0	1,764,205	2,253,103	0.0%	21.7%	0.0%	78.3%	1.7%	133,005	104,144	119,836	104,144	0
Inactive Mines Program (Fund 211)	3,035,963	0	283,460	0	2,752,503	3,035,963	0.0%	9.3%	0.0%	90.7%	2.3%	179,219	162,486	123,467	162,486	0
Minerals Program (Fund 256)	2,116,999	0	2,116,999	0	0	2,116,999	0.0%	100.0%	0.0%	0.0%	1.6%	124,971	0	0	0	0
Mine Safety Training Program (Fund 168)	416,402	0	275,525	0	140,877	416,402	0.0%	66.2%	0.0%	33.8%	0.3%	24,581	8,316	10,541	8,316	0
CGS / Avalanche Information Center	392,554	0	383,982	0	8,572	392,554	0.0%	97.8%	0.0%	2.2%	0.3%	23,173	506	Unknown	506	0
Oil and Gas Conservation Commission	6,949,804	0	6,864,660	0	85,144	6,949,804	0.0%	98.8%	0.0%	1.2%	5.2%	410,260	5,026	6,566	5,026	0
State Land Board	3,672,053	0	3,672,053	0	0	3,672,053	0.0%	100.0%	0.0%	0.0%	2.7%	216,768	0	0	0	0
Colorado State Parks	26,724,808	0	25,965,175	0	759,633	26,724,808	0.0%	97.2%	0.0%	2.8%	19.9%	1,577,617	44,843	69,634	44,843	0
Colorado Water Conservation Board	7,452,133	0	6,330,269	0	1,121,864	7,452,133	0.0%	84.9%	0.0%	15.1%	5.5%	439,914	66,226	32,375	31,113	-35,113
Division of Water Resources	21,090,832	20,230,900	778,671	0	81,260	21,090,832	95.9%	3.7%	0.0%	0.4%	15.7%	1,245,033	4,797	1,590	4,797	0
Division of Wildlife	60,290,426	0	48,851,572	0	11,438,854	60,290,426	0.0%	81.0%	0.0%	19.0%	44.9%	3,559,061	675,258	762,801	675,258	0
<b>TOTAL DNR Personal Services</b>	<b>140,889,584</b>	<b>20,230,900</b>	<b>98,497,441</b>	<b>4,008,241</b>	<b>18,153,001</b>	<b>140,889,584</b>	<b>14.4%</b>	<b>69.9%</b>	<b>2.8%</b>	<b>12.9%</b>	<b>100.0%</b>	<b>7,933,602</b>	<b>1,071,602</b>	<b>1,126,810</b>	<b>1,036,489</b>	<b>-35,113</b>
<b>TOTAL DNR P.S. (w/o EDO)</b>	<b>134,395,077</b>	<b>20,230,900</b>	<b>96,011,263</b>	<b>0</b>	<b>18,152,913</b>	<b>134,395,077</b>	<b>15.1%</b>	<b>71.4%</b>	<b>0.0%</b>	<b>13.5%</b>						

The Column "Projected Recovery" equals the anticipated federal indirect cost recovery based on FY 2014-15 projected personal services and the federal indirect cost rate approved by the U.S. Dept. of Interior.  
The Column "FF Shortfall" calculates the shortage/overage between federal fair share and the projected recovery.

If the FF Shortfall is a positive number, it denotes that more than the fair share will be recovered. When this happens, it will simply reduce the amount of GF needed in DNR's EDO.

If the FF Shortfall is a negative number, the shortfall will be recovered through the cash side of the program.

**Department of Natural Resources  
Indirect Cost Allocation and Recovery  
for Fiscal Year 2014-15**

<b>Indirect Cost Allocation</b>				
Line Item	Departmental	Offset of DWR GF	Statewide	Total
EDO - Personal Services	<b>1,906,933</b>		1,786,898	3,693,831
EDO - Operating Expenses	<b>184,124</b>			184,124
EDO - Health, Life, Dental	<b>320,639</b>	<b>756,333</b>		1,076,972
EDO - STD	5,825			5,825
EDO - Salary Survey	45,458			45,458
EDO - Merit Pay	45,100			45,100
EDO - AED	121,059			121,059
EDO - SAED	113,493			113,493
EDO - Worker's Comp	9,213			9,213
EDO - Risk Management	<b>13,229</b>			13,229
EDO - Vehicle Lease	<b>1,675</b>			1,675
EDO - Capital Complex Leased Space	190,450			190,450
EDO - Legal Services	<b>43,853</b>			43,853
EDO - GGCC	<b>625,976</b>	<b>321,064</b>	0	947,040
EDO - MNT	<b>70,832</b>		0	70,832
EDO - IT Asset Maintenance	<b>90,538</b>			90,538
EDO - Management and Administration of OIT	<b>2,009</b>		0	2,009
Information Technology Security	<b>5,861</b>			5,861
COFRS Modernization	<b>67,437</b>		0	67,437
Decision Items:	0			0
<b>Total</b>	<b>3,863,704</b>	<b>1,077,397</b>	<b>1,786,898</b>	<b>6,727,999</b>
Indirect Cost Recoveries	From State Cash Plan		From Federal Recovery Plan	Total Recovery
Reclamation, Mining, & Safety				
Coal	27,931		105,074	133,005
Inactive Mines	16,733		162,486	179,219
Minerals	124,971		0	124,971
Mine Safety Training	16,265		8,316	24,581
Colorado Avalanche Information Center	11,334		506	11,840
Oil and Gas Conservation Commission	405,234		5,026	410,260
State Land Board	216,768		0	216,768
Colorado State Parks	1,532,775		44,843	1,577,617
Colorado Water Conservation Board	408,801		31,113	439,914
Division of Water Resources	45,966		4,797	50,763
Division of Wildlife	2,883,803		675,258	3,559,061
<b>GRAND TOTAL</b>	<b>5,690,580</b>		<b>1,037,419</b>	<b>6,727,999</b>

