

Department of Natural Resources						
Schedule 8						
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	306,800	0	0	306,800	0
DRMS - Coal	Fund #100	154,612	0	37,427	0	117,185
DRMS - MSTP	Fund #168	29,764	0	29,764	0	0
DRMS - Inactive Mines	Fund #211	173,877	0	13,453	0	160,424
DRMS - Minerals	Fund #256	118,918	0	118,918	0	0
Colorado Avalanche Information Center	Fund #27F	113,118	0	33,118	80,000	0
Oil & Gas Conservation Commission	Fund #170	729,748	0	729,748	0	0
State Land Board	Fund #162	290,524	0	290,524	0	0
Colorado Parks and Wildlife - Parks	Fund #100	2,154,028	0	2,132,154	0	21,874
Colorado Water Conservation Board	Fund #424	319,966	0	304,150	0	15,816
Division of Water Resources	Fund #100	2,056,214	1,213,503	51,717	790,994	0
Colorado Parks and Wildlife - Wildlife	Fund #410	4,924,605	0	3,911,583	0	1,013,022
Total Expenditures		11,372,174	1,213,503	7,652,556	1,177,794	1,328,321
Total Appropriated		11,372,174	1,213,503	7,652,556	1,177,794	1,328,321
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2015-16						
Executive Director's Office	Fund #100	319,826	0	2,296	308,921	8,609
DRMS - Coal	Fund #100	132,671	0	27,855	0	104,816
DRMS - MSTP	Fund #168	42,099	0	33,086	0	9,013
DRMS - Inactive Mines	Fund #211	221,615	0	30,537	0	191,078
DRMS - Minerals	Fund #256	154,257	0	154,257	0	0
Colorado Avalanche Information Center	Fund #27F	136,642	0	69,088	67,554	0
Oil & Gas Conservation Commission	Fund #170	811,695	0	811,695	0	0
State Land Board	Fund #162	314,856	0	314,856	0	0
Colorado Parks and Wildlife - Parks	Fund #100	7,969,273	0	6,773,878	0	1,195,395
Colorado Water Conservation Board	Fund #424	387,527	0	366,071	0	21,456
Division of Water Resources	Fund #100	2,381,775	1,305,891	0	1,075,884	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		12,872,236	1,305,891	8,583,619	1,452,359	1,530,367
Total Appropriation		12,872,236	1,305,891	8,583,619	1,452,359	1,530,367
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	275,350			275,350	
Colorado Avalanche Information Center	Fund #27F	133,085		66,542	66,543	
DRMS - Coal	Fund #100	557,566		236,973		320,593
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	750,928		750,928		
State Land Board	Fund #162	307,355		307,355		
Colorado Parks and Wildlife	Fund #100	8,192,942		8,192,942		
Colorado Water Conservation Board	Fund #424	382,495		360,877		21,618
Division of Water Resources	Fund #100	2,503,473	1,978,358	44,822	480,293	
Total Expenditures		13,103,194	1,978,358	9,960,439	822,186	342,211
Total Request		13,103,194	1,978,358	9,960,439	822,186	342,211
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	5,861	0	0	5,861	0
DRMS - Coal	Fund #100	3,401	0	714	0	2,687
DRMS - MSTP	Fund #168	640	0	640	0	0
DRMS - Inactive Mines	Fund #211	3,853	0	221	0	3,632
DRMS - Minerals	Fund #256	3,324	0	3,324	0	0
Colorado Avalanche Information Center	Fund #27F	1,202	0	1,202	0	0
Oil & Gas Conservation Commission	Fund #170	12,409	0	12,409	0	0
State Land Board	Fund #162	5,955	0	5,955	0	0
Colorado Parks and Wildlife - Parks	Fund #100	39,242	0	38,987	0	255
Colorado Water Conservation Board	Fund #424	6,691	0	6,438	0	253
Division of Water Resources	Fund #100	33,368	32,444	924	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	89,717	0	71,111	0	18,606
Total Expenditures		205,663	32,444	141,925	5,861	25,433
Total Appropriated		205,663	32,444	141,925	5,861	25,433
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disasability						
FY 2015-16						
Executive Director's Office	Fund #100	5,541	0	0	5,541	0
DRMS - Coal	Fund #100	3,579	0	752	0	2,827
DRMS - MSTP	Fund #168	722	0	597	0	125
DRMS - Inactive Mines	Fund #211	4,243	0	556	0	3,687
DRMS - Minerals	Fund #256	3,463	0	3,463	0	0
Colorado Avalanche Information Center	Fund #27F	1,476	0	691	785	0
Oil & Gas Conservation Commission	Fund #170	17,203	0	17,203	0	0
State Land Board	Fund #162	6,988	0	6,988	0	0
Colorado Parks and Wildlife - Parks	Fund #100	124,085	0	105,504	0	18,581
Colorado Water Conservation Board	Fund #424	8,421	0	8,094	0	327
Division of Water Resources	Fund #100	33,069	33,069	0	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		208,790	33,069	143,848	6,326	25,547
Total Appropriation		208,790	33,069	143,848	6,326	25,547
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	4,464			4,464	
Colorado Avalanche Information Center	Fund #27F	1,283		733	550	
DRMS - Coal	Fund #100	8,463		3,963		4,500
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	13,559		13,559		
State Land Board	Fund #162	4,772		4,772		
Colorado Parks and Wildlife	Fund #100	110,896		110,896		
Colorado Water Conservation Board	Fund #424	6,879		6,623		256
Division of Water Resources	Fund #100	28,812	28,046	766		
Total Expenditures		179,128	28,046	141,312	5,014	4,756
Total Request		179,128	28,046	141,312	5,014	4,756
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	121,845	0	0	121,845	0
DRMS - Coal	Fund #100	77,751	0	21,854	0	55,897
DRMS - MSTP	Fund #168	13,302	0	13,302	0	0
DRMS - Inactive Mines	Fund #211	80,153	0	4,575	0	75,578
DRMS - Minerals	Fund #256	62,099	0	62,099	0	0
Colorado Avalanche Information Center	Fund #27F	24,994	0	24,994	0	0
Oil & Gas Conservation Commission	Fund #170	257,913	0	257,913	0	0
State Land Board	Fund #162	123,768	0	123,768	0	0
Colorado Parks and Wildlife - Parks	Fund #100	815,554	0	810,734	0	4,820
Colorado Water Conservation Board	Fund #424	139,095	0	133,821	0	5,274
Division of Water Resources	Fund #100	693,915	674,702	19,213	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	1,864,546	0	1,477,658	0	386,888
Total Expenditures		4,274,935	674,702	2,949,931	121,845	528,457
Total Appropriated		4,274,935	674,702	2,949,931	121,845	528,457
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ammortization Equalization Disbursements						
FY 2015-16						
Executive Director's Office	Fund #100	124,310	0	0	124,310	0
DRMS - Coal	Fund #100	71,582	0	15,032	0	56,550
DRMS - MSTP	Fund #168	12,435	0	9,945	0	2,490
DRMS - Inactive Mines	Fund #211	82,432	0	9,109	0	73,323
DRMS - Minerals	Fund #256	74,545	0	74,545	0	0
Colorado Avalanche Information Center	Fund #27F	32,963	0	15,425	17,538	0
Oil & Gas Conservation Commission	Fund #170	342,311	0	342,311	0	0
State Land Board	Fund #162	141,073	0	141,073	0	0
Colorado Parks and Wildlife - Parks	Fund #100	2,876,990	0	2,451,646	0	425,344
Colorado Water Conservation Board	Fund #424	173,851	0	167,188	0	6,663
Division of Water Resources	Fund #100	742,138	742,138	0	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		4,674,630	742,138	3,226,274	141,848	564,370
Total Appropriation		4,674,630	742,138	3,226,274	141,848	564,370
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	128,712			128,712	
Colorado Avalanche Information Center	Fund #27F	36,967		21,104	15,863	
DRMS - Coal	Fund #100	243,692		114,163		129,529
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	390,583		390,583		
State Land Board	Fund #162	136,356		136,356		
Colorado Parks and Wildlife	Fund #100	3,194,464		3,194,464		
Colorado Water Conservation Board	Fund #424	198,153		190,787		7,366
Division of Water Resources	Fund #100	829,771	807,711	22,060		
Total Expenditures		5,158,698	807,711	4,069,517	144,575	136,895
Total Request		5,158,698	807,711	4,069,517	144,575	136,895
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	114,230	0	0	114,230	0
DRMS - Coal	Fund #100	73,328	0	20,925	0	52,403
DRMS - MSTP	Fund #168	12,470	0	12,470	0	0
DRMS - Inactive Mines	Fund #211	75,144	0	4,289	0	70,855
DRMS - Minerals	Fund #256	57,781	0	57,781	0	0
Colorado Avalanche Information Center	Fund #27F	23,432	0	23,432	0	0
Oil & Gas Conservation Commission	Fund #170	241,794	0	241,794	0	0
State Land Board	Fund #162	116,032	0	116,032	0	0
Colorado Parks and Wildlife - Parks	Fund #100	764,583	0	760,244	0	4,339
Colorado Water Conservation Board	Fund #424	130,401	0	125,457	0	4,944
Division of Water Resources	Fund #100	650,546	632,533	18,013	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	1,748,011	0	1,385,124	0	362,887
Total Expenditures		4,007,752	632,533	2,765,561	114,230	495,428
Total Appropriated		4,007,752	632,533	2,765,561	114,230	495,428
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Ammortization Equalization Disbursements						
FY 2015-16						
Executive Director's Office	Fund #100	120,137	0	0	120,137	0
DRMS - Coal	Fund #100	68,046	0	14,432	0	53,614
DRMS - MSTP	Fund #168	11,841	0	9,480	0	2,361
DRMS - Inactive Mines	Fund #211	80,553	0	8,677	0	71,876
DRMS - Minerals	Fund #256	72,337	0	72,337	0	0
Colorado Avalanche Information Center	Fund #27F	31,729	0	14,874	16,855	0
Oil & Gas Conservation Commission	Fund #170	330,638	0	330,638	0	0
State Land Board	Fund #162	136,262	0	136,262	0	0
Colorado Parks and Wildlife - Parks	Fund #100	2,778,888	0	2,368,045	0	410,843
Colorado Water Conservation Board	Fund #424	167,923	0	161,487	0	6,436
Division of Water Resources	Fund #100	716,838	716,838	0	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		4,515,192	716,838	3,116,232	136,992	545,130
Total Appropriation		4,515,192	716,838	3,116,232	136,992	545,130
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	127,371			127,371	
Colorado Avalanche Information Center	Fund #27F	36,582		20,884	15,698	
DRMS - Coal	Fund #100	241,154		112,974		128,180
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	386,514		386,514		
State Land Board	Fund #162	134,876		134,876		
Colorado Parks and Wildlife	Fund #100	3,161,191		3,161,191		
Colorado Water Conservation Board	Fund #424	196,087		188,798		7,289
Division of Water Resources	Fund #100	821,127	799,297	21,830		
Total Expenditures		5,104,902	799,297	4,027,067	143,069	135,469
Total Request		5,104,902	799,297	4,027,067	143,069	135,469
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	82,176	0	0	82,176	0
DRMS - Coal	Fund #100	43,915	0	9,223	0	34,692
DRMS - MSTP	Fund #168	12,268	0	12,268	0	0
DRMS - Inactive Mines	Fund #211	59,057	0	5,051	0	54,006
DRMS - Minerals	Fund #256	42,174	0	42,174	0	0
Colorado Avalanche Information Center	Fund #27F	16,808	0	16,808	0	0
Oil & Gas Conservation Commission	Fund #170	171,678	0	171,678	0	0
State Land Board	Fund #162	83,480	0	83,480	0	0
Colorado Parks and Wildlife - Parks	Fund #100	549,244	0	547,764	0	1,480
Colorado Water Conservation Board	Fund #424	93,744	0	90,177	0	3,567
Division of Water Resources	Fund #100	467,796	454,846	12,950	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	1,255,698	0	993,283	0	262,415
Total Expenditures		2,878,038	454,846	1,984,856	82,176	356,160
Total Appropriated		2,878,038	454,846	1,984,856	82,176	356,160
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey and Senior Executive Service						
FY 2015-16						
Executive Director's Office	Fund #100	31,680	0	0	31,680	0
DRMS - Coal	Fund #100	17,671	0	3,711	0	13,960
DRMS - MSTP	Fund #168	3,688	0	3,688	0	0
DRMS - Inactive Mines	Fund #211	20,857	0	1,318	0	19,539
DRMS - Minerals	Fund #256	18,357	0	18,357	0	0
Colorado Avalanche Information Center	Fund #27F	7,228	0	3,614	3,614	0
Oil & Gas Conservation Commission	Fund #170	74,556	0	74,556	0	0
State Land Board	Fund #162	35,086	0	35,086	0	0
Colorado Parks and Wildlife	Fund #100	716,037	0	716,037	0	0
Colorado Water Conservation Board	Fund #424	43,263	0	41,577	0	1,686
Division of Water Resources	Fund #100	185,225	185,225	0	0	0
Total Allocation		1,153,648	185,225	897,944	35,294	35,185
Total Appropriation		1,153,648	185,225	897,944	35,294	35,185
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	4,607			4,607	
Colorado Avalanche Information Center	Fund #27F	2,937		1,468	1,469	
DRMS - Coal	Fund #100	0				
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	549		549		
State Land Board	Fund #162	884		884		
Colorado Parks and Wildlife	Fund #100	27,989		27,989		
Colorado Water Conservation Board	Fund #424	1,728		1,728		
Division of Water Resources	Fund #100	11,975	10,716	1,259		
Total Expenditures		50,669	10,716	33,877	6,076	0
Total Request		50,669	10,716	33,877	6,076	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	30,328	0	0	30,328	0
DRMS - Coal	Fund #100	15,978	0	3,313	0	12,665
DRMS - MSTP	Fund #168	2,752	0	2,752	0	0
DRMS - Inactive Mines	Fund #211	15,788	0	836	0	14,952
DRMS - Minerals	Fund #256	13,588	0	13,588	0	0
Colorado Avalanche Information Center	Fund #27F	7,334	0	7,334	0	0
Oil & Gas Conservation Commission	Fund #170	48,760	0	48,760	0	0
State Land Board	Fund #162	26,567	0	26,567	0	0
Colorado Parks and Wildlife - Parks	Fund #100	199,929	0	198,415	0	1,514
Colorado Water Conservation Board	Fund #424	32,781	0	32,044	0	737
Division of Water Resources	Fund #100	179,994	175,507	4,487	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	457,084	0	361,656	0	95,428
Total Expenditures		1,030,883	175,507	699,752	30,328	125,296
Total Appropriated		1,030,883	175,507	699,752	30,328	125,296
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2015-16						
Executive Director's Office	Fund #100	28,556	0	0	28,556	0
DRMS - Coal	Fund #100	10,780	0	2,264	0	8,516
DRMS - MSTP	Fund #168	1,848	0	1,848	0	0
DRMS - Inactive Mines	Fund #211	10,922	0	564	0	10,358
DRMS - Minerals	Fund #256	11,372	0	11,372	0	0
Colorado Avalanche Information Center	Fund #27F	7,344	0	3,672	3,672	0
Oil & Gas Conservation Commission	Fund #170	63,018	0	63,018	0	0
State Land Board	Fund #162	28,190	0	28,190	0	0
Colorado Parks and Wildlife - Parks	Fund #100	568,163	0	568,163	0	0
Colorado Water Conservation Board	Fund #424	34,864	0	33,834	0	1,030
Division of Water Resources	Fund #100	180,081	180,081	0	0	0
Colorado Parks and Wildlife - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		945,138	180,081	712,925	32,228	19,904
Total Appropriation		945,138	180,081	712,925	32,228	19,904
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	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
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	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
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2015-16						
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	42,291	0	42,291	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 Allocation		42,291	0	42,291	0	0
Total Appropriation		42,291	0	42,291	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	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
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	Fund #100	41,899	0	41,899	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Total Expenditures		41,899	0	41,899	0	0
Total Request		37,544	0	37,544	0	0
(Under) / Over Expenditures		4,355	0	4,355	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2013-14						
Executive Director's Office	Fund #100	94	0	0	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
Colorado Avalanche Information Center	Fund #27F	2,973	0	2,973	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	8,980	0	0	8,980	0
DRMS - Coal	Fund #100	1,396	0	293	0	1,103
DRMS - MSTP	Fund #168	317	0	317	0	0
DRMS - Inactive Mines	Fund #211	1,130	0	0	0	1,130
DRMS - Minerals	Fund #256	1,530	0	1,530	0	0
Colorado Avalanche Information Center	Fund #27F	7,814	0	7,814	0	0
Oil & Gas Conservation Commission	Fund #170	9,705	0	9,705	0	0
State Land Board	Fund #162	1,830	0	1,830	0	0
Division of Parks & Outdoor Recreation	Fund #100	697,444	0	697,444	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	53,330	53,330	0	0	0
Division of Wildlife	Fund #410	1,095,601	0	1,095,601	0	0
Total Expenditures		1,879,077	53,330	1,814,534	8,980	2,233
Total Appropriated		1,879,077	53,330	1,814,534	8,980	2,233
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
FY 2015-16						
Executive Director's Office	Fund #100	7,843	0	0	7,843	0
DRMS - Coal	Fund #100	121	0	25	0	96
DRMS - MSTP	Fund #168	28	0	28	0	0
DRMS - Inactive Mines	Fund #211	100	0	0	0	100
DRMS - Minerals	Fund #256	135	0	135	0	0
Colorado Avalanche Information Center	Fund #27F	12,332	0	12,332	0	0
Oil & Gas Conservation Commission	Fund #170	9,106	0	9,106	0	0
State Land Board	Fund #162	2,029	0	2,029	0	0
CPW - State Parks	Fund #100	541,748	0	541,748	0	0
Colorado Water Conservation Board	Fund #424	14,453	0	14,453	0	0
Division of Water Resources	Fund #100	43,452	43,452	0	0	0
CPW - Wildlife	Fund #410	851,020	0	851,020	0	0
Total Allocation		1,482,367	43,452	1,430,876	7,843	196
Total Appropriation		1,482,367	43,452	1,430,876	7,843	196
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	7,760			7,760	
Colorado Avalanche Information Center	Fund #27F	12,202		12,202		
DRMS - Coal	Fund #100	121		25		96
DRMS - MSTP	Fund #168	28		28		
DRMS - Inactive Mines	Fund #211	98				98
DRMS - Minerals	Fund #256	133		133		
Oil & Gas Conservation Commission	Fund #170	9,011		9,011		
State Land Board	Fund #162	2,008		2,008		
Colorado Parks and Wildlife	Fund #100	1,378,096		1,378,096		
Colorado Water Conservation Board	Fund #424	14,301		14,301		
Division of Water Resources	Fund #100	42,994	42,994			
Total Expenditures		1,466,752	42,994	1,415,804	7,760	194
Total Request		1,466,752	42,994	1,415,804	7,760	194
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating / Capital Outlay						
FY 2013-14						
Executive Director's Office	Fund #100	232,521	0	54,409	177,579	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	5,318	0	5,318	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	9,393	0	9,393	0	0
Division of Water Resources	Fund #100	0	0	0	0	0
Division of Wildlife	Fund #410	214,379	0	214,379	0	0
Total Expenditures		473,467	0	290,551	177,579	5,337
Total Appropriated		1,246,467	0	1,057,006	184,124	5,337
(Under) / Over Expenditures		(773,000)	0	(766,455)	(6,545)	0
FY 2014-15						
Executive Director's Office	Fund #100	184,581	0	0	184,581	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		1,246,924	0	1,057,006	184,581	5,337
Total Request		1,246,924	0	1,057,006	184,581	5,337
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating / Capital Outlay						
FY 2015-16						
Executive Director's Office	Fund #100	184,331	0	0	184,331	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 Allocation		1,246,674	0	1,057,006	184,331	5,337
Total Appropriation		1,246,674	0	1,057,006	184,331	5,337
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	184,331	0	0	184,331	0
Colorado Avalanche Information Center	Fund #27F	5,947	0	610	0	5,337
DRMS - Coal	Fund #100	0	0	0	0	0
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	5,298	0	5,298	0	0
DRMS - Minerals	Fund #256	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
Colorado Parks and Wildlife	Fund #100	1,026,513	0	1,026,513	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
Total Expenditures		1,246,674	0	1,057,006	184,331	5,337
Total Request		1,246,674	0	1,057,006	184,331	5,337
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2013-14						
Executive Director's Office	Fund #100	43,851	0	0	43,851	0
DRMS - Coal	Fund #100	30,897	0	6,772	0	24,125
DRMS - MSTP	Fund #168	0	0	0	0	0
DRMS - Inactive Mines	Fund #211	950	0	0	0	950
DRMS - Minerals + MLRB	Fund #256	350,483	0	350,483	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	404,308	0	404,308	0	0
State Land Board	Fund #162	678,632	0	678,632	0	0
Division of Parks & Outdoor Recreation	Fund #172	380,944	0	380,944	0	0
Colorado Water Conservation Board	Fund #424	514,917	0	514,917	0	0
Division of Water Resources	Fund #100, #16S, #17V	1,187,452	1,167,052	20,400	0	0
Division of Wildlife	Fund #410	856,641	0	856,641	0	0
Total Expenditures		4,449,075	1,167,052	3,213,097	43,851	25,075
Total Appropriated		4,443,974	1,167,053	3,216,617	43,853	16,451
(Under) / Over Expenditures		5,101	(1)	(3,520)	(2)	8,624
FY 2014-15						
Executive Director's Office	Fund #100	51,683	0	0	51,683	0
DRMS - Coal	Fund #100	75,545	0	15,879	0	59,666
DRMS - MSTP	Fund #168	8,416	0	8,416	0	0
DRMS - Inactive Mines	Fund #211	6,534	0	0	0	6,534
DRMS - Minerals + MLRB	Fund #256	384,258	0	384,258	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	575,347	0	575,347	0	0
State Land Board	Fund #162	693,862	0	693,862	0	0
Division of Parks & Outdoor Recreation	Fund #172	475,446	0	475,446	0	0
Colorado Water Conservation Board	Fund #424	615,644	0	615,644	0	0
Division of Water Resources	Fund #100, #16S, #17V	1,294,457	1,294,457	0	0	0
Division of Wildlife	Fund #410	865,545	0	865,545	0	0
Total Expenditures		5,046,737	1,294,457	3,634,397	51,683	66,200
Total Appropriated		5,046,737	1,294,457	3,634,397	51,683	66,200
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2015-16						
Executive Director's Office	Fund #100	49,595	0	0	49,595	0
DRMS - Coal	Fund #100	72,492	0	15,237	0	57,255
DRMS - MSTP	Fund #168	8,076	0	8,076	0	0
DRMS - Inactive Mines	Fund #211	6,271	0	0	0	6,271
DRMS - Minerals + MLRB	Fund #256	368,734	0	368,734	0	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	552,103	0	552,103	0	0
State Land Board	Fund #162	665,830	0	665,830	0	0
CPW - State Parks	Fund #172	456,238	0	456,238	0	0
Colorado Water Conservation Board	Fund #424	590,772	0	590,772	0	0
Division of Water Resources	Fund #100, #16S, #17V	1,242,161	1,242,161	0	0	0
CPW - Wildlife	Fund #410	830,578	0	830,578	0	0
Total Allocation		4,842,850	1,242,161	3,487,568	49,595	63,526
Total Appropriation		4,842,850	1,242,161	3,487,568	49,595	63,526
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	49,595	0	0	49,595	0
Colorado Avalanche Information Center	Fund #27F	72,492	0	15,237	0	57,255
DRMS - Coal	Fund #100	8,076	0	8,076	0	0
DRMS - MSTP	Fund #168	6,271	0	0	0	6,271
DRMS - Inactive Mines	Fund #211	368,734	0	368,734	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	552,103	0	552,103	0	0
State Land Board	Fund #162	665,830	0	665,830	0	0
Colorado Parks and Wildlife	Fund #100	1,286,816		1,286,816		
Colorado Water Conservation Board	Fund #424	590,772		590,772		
Division of Water Resources	Fund #100	1,242,161	1,242,161			
Total Expenditures		4,842,850	1,242,161	3,487,568	49,595	63,526
Total Request		4,842,850	1,242,161	3,487,568	49,595	63,526
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	866,086	458,489	0	407,597	0
Division of Wildlife	Fund #410	1,926,348	0	1,926,348	0	0
Total Expenditures		5,986,663	458,489	3,993,259	1,369,892	165,023
Total Appropriated		6,051,995	458,489	3,993,259	1,435,224	165,023
(Under) / Over Expenditures		(65,332)	0	0	(65,332)	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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2015-16						
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 Allocation		0	0	0	0	0
Total Appropriation		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0				
Colorado Avalanche Information Center	Fund #27F	0				
DRMS - Coal	Fund #100	0				
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	0				
State Land Board	Fund #162	0				
Colorado Parks and Wildlife	Fund #100	0				
Colorado Water Conservation Board	Fund #424	0				
Division of Water Resources	Fund #100	0				
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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 Allocation		0	0	0	0	0
Total Appropriation		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2015-16						
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 Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0				
Colorado Avalanche Information Center	Fund #27F	0				
DRMS - Coal	Fund #100	0				
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	0				
State Land Board	Fund #162	0				
Colorado Parks and Wildlife	Fund #100	0				
Colorado Water Conservation Board	Fund #424	0				
Division of Water Resources	Fund #100	0				
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2015-16						
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 Allocation		0	0	0	0	0
Total Appropriation		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0				
Colorado Avalanche Information Center	Fund #27F	0				
DRMS - Coal	Fund #100	0				
DRMS - MSTP	Fund #168	0				
DRMS - Inactive Mines	Fund #211	0				
DRMS - Minerals	Fund #256	0				
Oil & Gas Conservation Commission	Fund #170	0				
State Land Board	Fund #162	0				
Colorado Parks and Wildlife	Fund #100	0				
Colorado Water Conservation Board	Fund #424	0				
Division of Water Resources	Fund #100	0				
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2013-14						
Executive Director's Office	Fund #100	16,403	0	0	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 Avalanche Information Center	Fund #27F	2,929	0	2,929	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
FY 2014-15						
Executive Director's Office	Fund #100	15,917	0	2,486	13,431	0
DRMS - Coal	Fund #100	6,899	0	1,449	0	5,450
DRMS - MSTP	Fund #168	1,867	0	1,867	0	0
DRMS - Inactive Mines	Fund #211	5,268	0	414	0	4,854
DRMS - Minerals	Fund #256	7,520	0	7,520	0	0
Colorado Avalanche Information Center	Fund #27F	2,794	0	2,794	0	0
Oil & Gas Conservation Commission	Fund #170	29,132	0	29,132	0	0
State Land Board	Fund #162	74,685	0	74,685	0	0
Division of Parks & Outdoor Recreation	Fund #100	202,672	0	202,672	0	0
Colorado Water Conservation Board	Fund #424	14,016	0	14,016	0	0
Division of Water Resources	Fund #100	80,713	80,713	0	0	0
Division of Wildlife	Fund #410	325,788	0	325,788	0	0
Total Expenditures		767,271	80,713	662,823	13,431	10,304
Total Appropriated		767,271	80,713	662,823	13,431	10,304
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2015-16						
Executive Director's Office	Fund #100	12,124	0	0	12,124	0
DRMS - Coal	Fund #100	6,266	0	1,316	0	4,950
DRMS - MSTP	Fund #168	1,709	0	1,709	0	0
DRMS - Inactive Mines	Fund #211	4,772	0	375	0	4,397
DRMS - Minerals	Fund #256	6,829	0	6,829	0	0
Colorado Avalanche Information Center	Fund #27F	5,074	0	5,074	0	0
Oil & Gas Conservation Commission	Fund #170	26,686	0	26,686	0	0
State Land Board	Fund #162	69,555	0	69,555	0	0
CPW - State Parks	Fund #100	188,798	0	188,798	0	0
Colorado Water Conservation Board	Fund #424	12,718	0	12,718	0	0
Division of Water Resources	Fund #100	76,085	76,085	0	0	0
CPW - Wildlife	Fund #410	301,021	0	301,021	0	0
Total Allocation		711,637	76,085	614,081	12,124	9,347
Total Appropriation		711,637	76,085	614,081	12,124	9,347
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	12,722			12,722	
Colorado Avalanche Information Center	Fund #27F	6,154		6,154		
DRMS - Coal	Fund #100	6,634		1,393		5,241
DRMS - MSTP	Fund #168	1,837		1,837		
DRMS - Inactive Mines	Fund #211	5,023		395		4,628
DRMS - Minerals	Fund #256	7,227		7,227		
Oil & Gas Conservation Commission	Fund #170	31,924		31,924		
State Land Board	Fund #162	90,681		90,681		
Colorado Parks and Wildlife	Fund #100	549,233		549,233		
Colorado Water Conservation Board	Fund #424	13,806		13,806		
Division of Water Resources	Fund #100	81,971	81,971			
Total Expenditures		807,212	81,971	702,650	12,722	9,869
Total Request		807,212	81,971	702,650	12,722	9,869
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2013-14						
Executive Director's Office	Fund #100	6,727	0	0	6,727	0
DRMS - Coal	Fund #100	19,240	0	4,040	0	15,200
DRMS - MSTP	Fund #168	7,136	0	7,136	0	0
DRMS - Inactive Mines	Fund #211	38,291	0	0	0	38,291
DRMS - Minerals	Fund #256	18,780	0	18,780	0	0
Colorado Avalanche Information Center	Fund #27F	4,177	0	4,177	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	101,449	0	101,449	0	0
State Land Board	Fund #162	31,464	0	31,464	0	0
Division of Parks & Outdoor Recreation	Fund #100	699,981	0	699,981	0	0
Colorado Water Conservation Board	Fund #424	15,246	0	15,246	0	0
Division of Water Resources	Fund #100	297,485	297,201	284	0	0
Division of Wildlife	Fund #410	1,849,965	0	1,849,965	0	0
Total Expenditures		3,089,943	297,201	2,732,524	6,727	53,491
Total Appropriated		3,389,030	297,201	3,026,567	7,219	58,043
(Under) / Over Expenditures		(299,087)	0	(294,043)	(492)	(4,552)
FY 2014-15						
Executive Director's Office	Fund #100	8,091	0	0	8,091	0
DRMS - Coal	Fund #100	18,390	0	3,838	0	14,552
DRMS - MSTP	Fund #168	9,016	0	9,016	0	0
DRMS - Inactive Mines	Fund #211	50,970	0	0	0	50,970
DRMS - Minerals	Fund #256	12,517	0	12,517	0	0
Colorado Avalanche Information Center	Fund #27F	14,976	0	14,976	0	0
Oil & Gas Conservation Commission	Fund #170	165,171	0	165,171	0	0
State Land Board	Fund #162	39,324	0	39,324	0	0
Division of Parks & Outdoor Recreation	Fund #100	871,362	0	871,362	0	0
Colorado Water Conservation Board	Fund #424	15,971	0	15,971	0	0
Division of Water Resources	Fund #100	276,022	252,298	23,724	0	0
Division of Wildlife	Fund #410	2,420,579	0	2,420,579	0	0
Total Expenditures		3,902,389	252,298	3,576,478	8,091	65,522
Total Appropriated		3,902,389	252,298	3,576,478	8,091	65,522
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2015-16						
Executive Director's Office	Fund #100	11,410	0	0	11,410	0
DRMS - Coal	Fund #100	12,696	0	2,666	0	10,030
DRMS - MSTP	Fund #168	13,772	0	13,488	0	284
DRMS - Inactive Mines	Fund #211	47,764	0	0	0	47,764
DRMS - Minerals	Fund #256	26,206	0	26,206	0	0
Colorado Avalanche Information Center	Fund #27F	61,182	0	17,982	43,200	0
Oil & Gas Conservation Commission	Fund #170	201,122	0	201,122	0	0
State Land Board	Fund #162	30,480	0	30,480	0	0
CPW - State Parks	Fund #100	819,208	0	819,208	0	0
Colorado Water Conservation Board	Fund #424	17,640	0	17,640	0	0
Division of Water Resources	Fund #100	269,442	245,236	24,206	0	0
CPW - Wildlife	Fund #410	2,322,201	0	2,322,201	0	0
Total Allocation		3,833,123	245,236	3,475,199	54,610	58,078
Total Appropriation		3,833,123	245,236	3,475,199	54,610	58,078
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	4,076			4,076	
Colorado Avalanche Information Center	Fund #27F	61,708		18,508	43,200	
DRMS - Coal	Fund #100	13,599		2,855		10,744
DRMS - MSTP	Fund #168	12,829		12,829		
DRMS - Inactive Mines	Fund #211	56,280				56,280
DRMS - Minerals	Fund #256	24,475		24,475		
Oil & Gas Conservation Commission	Fund #170	240,144		240,144		
State Land Board	Fund #162	51,124		51,124		
Colorado Parks and Wildlife	Fund #100	3,352,521		3,352,521		
Colorado Water Conservation Board	Fund #424	22,258		22,258		
Division of Water Resources	Fund #100	291,488	267,282	24,206		
Total Expenditures		4,130,502	267,282	3,748,920	47,276	67,024
Total Request		4,130,502	267,282	3,748,920	47,276	67,024
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	20,982	0	1,859	19,123	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		191,744	31,628	140,993	19,123	0
Total Appropriated		263,159	31,628	140,993	90,538	0
(Under) / Over Expenditures		(71,415)	0	0	(71,415)	0
FY 2014-15						
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 Avalanche Information Center	Fund #27F	1,859	0	1,859	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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance						
FY 2015-16						
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 Allocation		263,159	31,628	140,993	90,538	0
Total Appropriation		263,159	31,628	140,993	90,538	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	92,397	0	1,859	90,538	0
Colorado Avalanche Information Center	Fund #27F	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	13,453	0	13,453	0	0
DRMS - Minerals	Fund #256	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	19,343	0	19,343	0	0
State Land Board	Fund #162	10,288	0	10,288	0	0
Colorado Parks and Wildlife	Fund #100	86,626	0	86,626	0	0
Colorado Water Conservation Board	Fund #424	9,424	0	9,424	0	0
Division of Water Resources	Fund #100	31,628	31,628	0	0	0
Total Expenditures		263,159	31,628	140,993	90,538	0
Total Request		263,159	31,628	140,993	90,538	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	17,308	0	3,635	0	13,673
DRMS - MSTP	Fund #168	8,412	0	8,412	0	0
DRMS - Inactive Mines	Fund #211	23,405	0	0	0	23,405
DRMS - Minerals	Fund #256	26,279	0	26,279	0	0
Colorado Geological Survey	Fund #171	0	0	0	0	0
Oil & Gas Conservation Commission	Fund #170	373,581	0	373,581	0	0
State Land Board	Fund #162	44,657	0	44,657	0	0
Division of Parks & Outdoor Recreation	Fund #172	33,091	0	33,091	0	0
Colorado Water Conservation Board	Fund #424	128,109	0	128,109	0	0
Division of Water Resources	Fund #100	562,955	532,215	30,740	0	0
Division of Wildlife	Fund #410	113,236	0	113,236	0	0
Total Expenditures		1,331,033	532,215	761,740	0	37,078
Total Appropriated		1,422,380	532,215	856,479	0	33,686
(Under) / Over Expenditures		(91,347)	0	(94,739)	0	3,392
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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2015-16						
Executive Director's Office	Fund #100	11,937	0	4,972	0	6,965
DRMS - Coal	Fund #100	14,529	0	3,051	0	11,478
DRMS - MSTP	Fund #168	5,889	0	5,889	0	0
DRMS - Inactive Mines	Fund #211	18,249	0	0	0	18,249
DRMS - Minerals	Fund #256	20,410	0	20,410	0	0
Colorado Avalanche Information Center	Fund #27F	18,000	0	0	18,000	0
Oil & Gas Conservation Commission	Fund #170	461,873	0	461,873	0	0
State Land Board	Fund #162	58,534	0	58,534	0	0
CPW - State Parks	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	594,734	574,079	20,655	0	0
CPW - Wildlife	Fund #410	108,141	0	108,141	0	0
Total Allocation		1,346,896	574,079	718,125	18,000	36,692
Total Appropriation		1,346,896	574,079	718,125	18,000	36,692
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	18,000	0	0	18,000	0
DRMS - Coal	Fund #100	10,989	0	2,308	0	8,681
DRMS - MSTP	Fund #168	2,349	0	2,349	0	0
DRMS - Inactive Mines	Fund #211	17,884	0	0	0	17,884
DRMS - Minerals	Fund #256	31,779	0	31,779	0	0
Oil & Gas Conservation Commission	Fund #170	491,488	0	491,488	0	0
State Land Board	Fund #162	59,943	0	59,943	0	0
Colorado Parks and Wildlife	Fund #100	145,921	0	145,921	0	0
Colorado Water Conservation Board	Fund #424	0	0	0	0	0
Division of Water Resources	Fund #100	618,341	587,245	31,096	0	0
Total Expenditures		1,396,694	587,245	764,884	18,000	26,565
Total Request		1,396,694	587,245	764,884	18,000	26,565
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	309,031	0	309,031	0	0
Colorado Water Conservation Board	Fund #424	146,311	0	146,311	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		1,174,622	277,908	561,681	199,814	135,219
Total Appropriated		1,248,895	277,908	635,954	199,814	135,219
(Under) / Over Expenditures		(74,273)	0	(74,273)	0	0
FY 2014-15						
Executive Director's Office	Fund #100	166,393	0	0	166,393	0
DRMS - Coal	Fund #100	60,065	0	12,614	0	47,451
DRMS - MSTP	Fund #168	15,028	0	15,028	0	0
DRMS - Inactive Mines	Fund #211	56,504	0	0	0	56,504
DRMS - Minerals	Fund #256	54,417	0	54,417	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	279,549	0	279,549	0	0
Colorado Water Conservation Board	Fund #424	129,141	0	129,141	0	0
Division of Water Resources	Fund #100	211,823	205,939	5,884	0	0
Division of Wildlife	Fund #410	0	0	0	0	0
Total Expenditures		972,920	205,939	496,633	166,393	103,955
Total Appropriated		972,920	205,939	496,633	166,393	103,955
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2015-16						
Executive Director's Office	Fund #100	236,205	0	0	236,205	0
DRMS - Coal	Fund #100	85,265	0	17,906	0	67,359
DRMS - MSTP	Fund #168	21,334	0	21,334	0	0
DRMS - Inactive Mines	Fund #211	80,211	0	0	0	80,211
DRMS - Minerals	Fund #256	77,247	0	77,247	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
CPW - State Parks	Fund #172	396,834	0	396,834	0	0
Colorado Water Conservation Board	Fund #424	183,323	0	183,323	0	0
Division of Water Resources	Fund #100	300,692	292,340	8,352	0	0
CPW - Wildlife	Fund #410	0	0	0	0	0
Total Allocation		1,381,111	292,340	704,996	236,205	147,570
Total Appropriation		1,381,111	292,340	704,996	236,205	147,570
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	244,835	0	0	244,835	0
Colorado Avalanche Information Center	Fund #27F	0	0	0	0	0
DRMS - Coal	Fund #100	88,381	0	18,560	0	69,821
DRMS - MSTP	Fund #168	22,113	0	22,113	0	0
DRMS - Inactive Mines	Fund #211	83,141	0	0	0	83,141
DRMS - Minerals	Fund #256	80,070	0	80,070	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	Fund #100	411,335	0	411,335	0	0
Colorado Water Conservation Board	Fund #424	190,022	0	190,022	0	0
Division of Water Resources	Fund #100	311,681	303,023	8,658	0	0
Total Expenditures		1,431,578	303,023	730,758	244,835	152,962
Total Request		1,278,616	303,023	730,758	244,835	0
(Under) / Over Expenditures		152,962	0	0	0	152,962

Department of Natural Resources						
Schedule 8						
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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications						
FY 2015-16						
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 Allocation		0	0	0	0	0
Total Appropriation		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	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
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	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
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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		0	0	0	0	0
Total Appropriated		250,000	0	0	250,000	0
(Under) / Over Expenditures		(250,000)	0	0	(250,000)	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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Integrated Resource Services						
FY 2015-16						
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 Allocation		250,000	0	0	250,000	0
Total Appropriation		250,000	0	0	250,000	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	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
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	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
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	26,187	0	5,426	0	20,761
DRMS - MSTP	Fund #168	4,289	0	4,289	0	0
DRMS - Inactive Mines	Fund #211	34,817	0	0	0	34,817
DRMS - Minerals	Fund #256	21,806	0	21,806	0	0
Colorado Avalanche Information Center	Fund #27F	2,066	0	2,066	0	0
Oil & Gas Conservation Commission	Fund #170	71,586	0	71,586	0	0
State Land Board	Fund #162	37,823	0	37,823	0	0
Division of Parks & Outdoor Recreation	Fund #100	275,274	0	275,274	0	0
Colorado Water Conservation Board	Fund #424	76,759	0	76,759	0	0
Division of Water Resources	Fund #100	130,479	130,479	0	0	0
Division of Wildlife	Fund #410	663,173	0	618,736	0	44,437
Total Expenditures		1,411,696	130,479	1,113,765	67,437	100,015
Total Appropriated		1,411,696	130,479	1,113,765	67,437	100,015
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
FY 2015-16						
Executive Director's Office	Fund #100	73,908	0	0	73,908	0
DRMS - Coal	Fund #100	34,218	0	5,383	0	28,835
DRMS - MSTP	Fund #168	5,311	0	5,311	0	0
DRMS - Inactive Mines	Fund #211	48,358	0	0	0	48,358
DRMS - Minerals	Fund #256	22,838	0	22,838	0	0
Colorado Avalanche Information Center	Fund #27F	7,186	0	7,186	0	0
Oil & Gas Conservation Commission	Fund #170	86,964	0	86,964	0	0
State Land Board	Fund #162	35,718	0	35,718	0	0
CPW - State Parks	Fund #100	305,094	0	305,094	0	0
Colorado Water Conservation Board	Fund #424	110,922	0	110,922	0	0
Division of Water Resources	Fund #100	253,791	253,791	0	0	0
CPW - Wildlife	Fund #410	739,524	0	677,805	0	61,719
Total Allocation		1,723,832	253,791	1,257,221	73,908	138,912
Total Appropriation		1,723,832	253,791	1,257,221	73,908	138,912
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	116,712	0	0	116,712	0
Colorado Avalanche Information Center	Fund #27F	42,213	0	8,865	0	33,348
DRMS - Coal	Fund #100	7,774	0	7,774	0	0
DRMS - MSTP	Fund #168	51,959	0	0	0	51,959
DRMS - Inactive Mines	Fund #211	39,724	0	39,724	0	0
DRMS - Minerals	Fund #256	15,320	0	15,320	0	0
Oil & Gas Conservation Commission	Fund #170	156,572	0	156,572	0	0
State Land Board	Fund #162	74,676	0	74,676	0	0
Colorado Parks and Wildlife	Fund #100	1,611,132	0	1,611,132	0	0
Colorado Water Conservation Board	Fund #424	147,725	0	147,725	0	0
Division of Water Resources	Fund #100	400,781	400,781	0	0	0
Total Expenditures		2,664,588	400,781	2,061,788	116,712	85,307
Total Request		2,664,588	400,781	2,061,788	116,712	85,307
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology Security						
FY 2015-16						
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 Allocation		0	0	0	0	0
Total Appropriation		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	0	0	0	0	0
Colorado Avalanche Information Center	Fund #27F	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
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	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
Total Expenditures		0	0	0	0	0
Total Request		0	0	0	0	0
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
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	744,767	0	0	744,767	0
DRMS - Coal	Fund #100	77,923	0	16,365	0	61,558
DRMS - MSTP	Fund #168	16,690	0	16,690	0	0
DRMS - Inactive Mines	Fund #211	62,223	0	0	0	62,223
DRMS - Minerals	Fund #256	85,158	0	85,158	0	0
Colorado Avalanche Information Center	Fund #27F	12,156	0	12,156	0	0
Oil & Gas Conservation Commission	Fund #170	465,626	0	465,626	0	0
State Land Board	Fund #162	225,302	0	225,302	0	0
Division of Parks & Outdoor Recreation	Fund #100	2,259,698	0	2,259,698	0	0
Colorado Water Conservation Board	Fund #424	71,587	0	71,587	0	0
Division of Water Resources	Fund #100	1,076,646	830,156	0	246,490	0
Division of Wildlife	Fund #410	3,204,835	0	3,204,835	0	0
Total Expenditures		8,302,611	830,156	6,357,417	991,257	123,781
Total Appropriated		8,302,611	830,156	6,357,417	991,257	123,781
(Under) / Over Expenditures		0	0	0	0	0

Department of Natural Resources						
Schedule 8						
Fiscal Year		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
FY 2015-16						
Executive Director's Office	Fund #100	387,126	0	0	387,126	0
DRMS - Coal	Fund #100	50,812	0	10,671	0	40,141
DRMS - MSTP	Fund #168	11,730	0	11,730	0	0
DRMS - Inactive Mines	Fund #211	47,785	0	0	0	47,785
DRMS - Minerals	Fund #256	60,512	0	60,512	0	0
Colorado Avalanche Information Center	Fund #27F	10,471	0	10,471	0	0
Oil & Gas Conservation Commission	Fund #170	495,238	0	495,238	0	0
State Land Board	Fund #162	317,729	0	317,729	0	0
CPW - State Parks	Fund #100	2,089,381	0	2,089,381	0	0
Colorado Water Conservation Board	Fund #424	95,086	0	95,086	0	0
Division of Water Resources	Fund #100	1,399,743	777,338	0	622,405	0
CPW - Wildlife	Fund #410	3,134,072	432,565	2,701,507	0	0
Total Allocation		8,099,685	1,209,903	5,792,325	1,009,531	87,926
Total Appropriation		8,099,685	1,209,903	5,792,325	1,009,531	87,926
(Under) / Over Expenditures		0	0	0	0	0
FY 2016-17						
Executive Director's Office	Fund #100	926,978	0	0	926,978	0
Colorado Avalanche Information Center	Fund #27F	27,951	0	27,951	0	0
DRMS - Coal	Fund #100	270,498	0	127,014	0	143,484
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
Oil & Gas Conservation Commission	Fund #170	320,511	0	320,511	0	0
State Land Board	Fund #162	75,525	0	75,525	0	0
Colorado Parks and Wildlife	Fund #100	5,734,784	432,565	5,302,219	0	0
Colorado Water Conservation Board	Fund #424	125,673	0	125,673	0	0
Division of Water Resources	Fund #100	1,214,429	975,490	0	238,939	0
Total Expenditures		8,696,349	1,408,055	5,978,893	1,165,917	143,484
Total Request		8,696,349	1,408,055	5,978,893	1,165,917	143,484
(Under) / Over Expenditures		0	0	0	0	0

**Department of Natural Resources
Indirect Cost Pool for FY 2016-17 Budget Request
Based on FY 2014-15 Actual Expenditures¹**

State Plan

Statewide Indirect Cost	1,470,265 ²
EDO Personal Services	4,333,164
EDO Operating Expenses	174,010
Workers Compensation	8,980
COFRS Modernization II	23,453
Payments to OIT	992,423
IT Asset Maintenance	90,538
Capital Complex Leased Space	166,393
Risk Management	13,431
Legal Services	51,683
Vehicle Lease	3,441
Audit Charges	98,506
Equipment Use	144,411
 Total Department Indirect Cost Pool	 6,100,432
 Total Indirect Cost Pool	 7,570,697

Notes

#1 - The Indirect Cost Pool contains FY 2014-15 actual expenditures for the Executive Director's Office, including the direct and indirect expenses associated with operating the Executive Director's Office in FY 2014-15.

#2 - This amount is from the DPA/OSPB FY 2016-17 Statewide Indirect Cost Allocations spreadsheet. This was received via e-mail from Joy Huse at DPA on 10-1-2015.

FY 2016-17 Indirect Cost Plan
Part I - Federal Plan

Actual Personal Service Expenditures for FY 2014-15

	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 Pers Serv TOTAL	Dept Recovery Necessary	Statewide Recovery Necessary	Dept Fair Share Federal Recovery	Projected Recovery	Proposed Recovery
Executive Director's Office	5,322,553	0	975,798	4,346,756	0	5,322,553	0.0%	18.3%	81.7%	0.0%	0.0%	0		0	0	0
Division of Reclamation, Mining, & Safety																
Coal Program (Fund 100)	2,351,562	0	484,569	0	1,866,993	2,351,562	0.0%	20.6%	0.0%	79.4%	1.5%	92,174	26,843	73,180	105,556	100,023
Inactive Mines Program (Fund 211)	2,638,582	0	322,514	0	2,316,068	2,638,582	0.0%	12.2%	0.0%	87.8%	1.7%	103,424	33,299	90,782	118,148	124,081
Minerals Program (Fund 256)	2,232,771	0	2,232,771	0	0	2,232,771	0.0%	100.0%	0.0%	0.0%	1.4%	87,517	0	0	0	0
Mine Safety Training Program (Fund 168)	365,571	0	151,629	0	213,942	365,571	0.0%	41.5%	0.0%	58.5%	0.2%	14,329	3,076	8,386	9,477	11,462
Avalanche Information Center	989,543	0	471,269	421,740	96,534	989,543	0.0%	47.6%	42.6%	9.8%	0.6%	38,787	1,388	3,784	0	5,172
Oil and Gas Conservation Commission	10,072,575	0	9,923,249	0	149,325	10,072,575	0.0%	98.5%	0.0%	1.5%	6.5%	394,812	2,147	5,853	9,581	8,000
State Land Board	4,514,489	0	4,494,489	20,000	0	4,514,489	0.0%	99.6%	0.4%	0.0%	2.9%	176,953	0	0	0	0
CPW - State Parks	32,625,438	0	32,396,771	0	228,667	32,625,438	0.0%	99.3%	0.0%	0.7%	21.0%	1,278,811	3,288	8,963	33,105	12,251
CPW - Wildlife	69,577,081	0	57,178,729	0	12,398,353	69,577,081	0.0%	82.2%	0.0%	17.8%	44.7%	2,727,194	178,257	485,975	618,596	664,232
Colorado Water Conservation Board	7,731,593	0	6,542,325	291,587	897,681	7,731,593	0.0%	84.6%	3.8%	11.6%	5.0%	303,053	12,906	35,186	43,707	48,093
Division of Water Resources	22,537,040	21,083,490	530,758	817,537	105,255	22,537,040	93.6%	2.4%	3.6%	0.5%	14.5%	883,378	1,513	4,126	2,619	5,639
TOTAL DNR Personal Services	160,958,799	21,083,490	115,704,872	5,897,620	18,272,817	160,958,799	13.1%	71.9%	3.7%	11.4%	100.0%	6,100,432	262,717	716,235	940,788	978,952
TOTAL DNR P.S. (w/o EDO)	155,636,246	21,083,490	114,729,074	1,550,864	18,272,817	155,636,246	13.5%	73.7%	1.0%	11.7%						

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.

FY 2016-17 Indirect Cost Plan
Part II - State Plan

Actual Personal Service Expenditures for FY 2014-15

	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 Pers Serv TOTAL	Dept Recovery Necessary	Statewide Recovery Necessary	Dept Fair Share CF Recovery	Dept Fair Share RF Recovery	Statewide Fair Share CF Recovery	Statewide Fair Share RF Recovery	Fed Fund Adjustments	Proposed Recovery
Executive Director's Office	5,322,553	0	975,798	4,346,756	0	5,322,553	0.0%	18.3%	81.7%	0.0%	0.0%	0	0	0	0	0	0	0	0
Division of Reclamation, Mining, & Safety																			
Coal Program (Fund 100)	2,351,562	0	484,569	0	1,866,993	2,351,562	0.0%	20.6%	0.0%	79.4%	1.5%	92,174	5,032	18,994	0	5,032	0	0	24,026
Inactive Mines Program (Fund 211)	2,638,582	0	322,514	0	2,316,068	2,638,582	0.0%	12.2%	0.0%	87.8%	1.7%	103,424	3,349	12,641	0	3,349	0	0	15,991
Minerals Program (Fund 256)	2,232,771	0	2,232,771	0	0	2,232,771	0.0%	100.0%	0.0%	0.0%	1.4%	87,517	23,187	87,517	0	23,187	0	0	110,704
Mine Safety Training Program (Fund 168)	365,571	0	151,629	0	213,942	365,571	0.0%	41.5%	0.0%	58.5%	0.2%	14,329	1,575	5,943	0	1,575	0	0	7,518
Avalanche Information Center	989,543	0	471,269	421,740	96,534	989,543	0.0%	47.6%	42.6%	9.8%	0.6%	38,787	9,274	18,472	0	9,274	0	0	27,746
Oil and Gas Conservation Commission	10,072,575	0	9,923,249	0	149,325	10,072,575	0.0%	98.5%	0.0%	1.5%	6.5%	394,812	103,051	388,959	0	103,051	0	0	492,010
State Land Board	4,514,489	0	4,494,489	20,000	0	4,514,489	0.0%	99.6%	0.4%	0.0%	2.9%	176,953	46,882	176,169	784	46,882	0	0	223,835
CPW - State Parks	32,625,438	0	32,396,771	0	228,667	32,625,438	0.0%	99.3%	0.0%	0.7%	21.0%	1,278,811	336,435	1,269,848	0	336,435	0	0	1,606,283
CPW - Wildlife	69,577,081	0	57,178,729	0	12,398,353	69,577,081	0.0%	82.2%	0.0%	17.8%	44.7%	2,727,194	593,792	2,241,219	0	593,792	0	0	2,835,011
Colorado Water Conservation Board	7,731,593	0	6,542,325	291,587	897,681	7,731,593	0.0%	84.6%	3.8%	11.6%	5.0%	303,053	70,969	256,438	11,429	70,969	0	0	338,836
Division of Water Resources	22,537,040	21,083,490	530,758	817,537	105,255	22,537,040	93.6%	2.4%	3.6%	0.5%	14.5%	883,378	14,002	20,804	32,045	14,002	0	0	66,851
TOTAL DNR Personal Services	160,958,799	21,083,490	115,704,872	5,897,620	18,272,817	160,958,799	13.1%	71.9%	3.7%	11.4%	100.0%	6,100,432	1,207,548	4,497,005	44,258	1,207,548	0	0	5,748,811
TOTAL DNR P.S. (w/o EDO)	155,636,246	21,083,490	114,729,074	1,550,864	18,272,817	155,636,246	13.5%	73.7%	1.0%	11.7%									

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

Note #3: The Column titled "Proposed Recovery" includes CF and RF subsidy of any federal indirect shortfalls (so that the GF is not subsidizing the indirect costs). For FY 2016-17, there were no such shortfalls.

**Department of Natural Resources
Indirect Cost Allocation and Recovery
for Fiscal Year 2016-17**

Line Item	Offset of		Budget Request (11-1-2015)	
	Departmental	DWR GF	Statewide	Total
EDO - Personal Services	2,360,214		1,470,265	3,830,479
EDO - Operating Expenses	184,331			184,331
EDO - Health, Life, Dental	275,350	480,293		755,643
EDO - STD	4,464			4,464
EDO - Salary Survey	4,607			4,607
EDO - Merit Pay	0			0
EDO - AED	128,712			128,712
EDO - SAED	127,371			127,371
EDO - Worker's Comp	7,760			7,760
EDO - Risk Management	12,722			12,722
EDO - Vehicle Lease	4,076			4,076
EDO - Capital Complex Leased Space	244,835			244,835
EDO - Legal Services	49,595			49,595
EDO - Payments to OIT	926,978	238,939	0	1,165,917
EDO - IT Asset Maintenance	90,538			90,538
COFRS Modernization	116,712		0	116,712
Decision Items:	0			0
Total	4,538,265	719,232	1,470,265	6,727,762
Indirect Cost Recoveries	From State Cash Plan		From Federal Recovery Plan	Total Recovery
Reclamation, Mining, & Safety				
Coal	\$26,050		\$97,998	\$124,048
Inactive Mines	\$15,991		\$124,081	\$140,072
Minerals	\$110,704		\$0	\$110,704
Mine Safety Training	\$7,518		\$11,462	\$18,980
Colorado Avalanche Information Center	\$27,746		\$5,172	\$32,918
Oil and Gas Conservation Commission	\$492,010		\$8,000	\$500,010
State Land Board	\$223,835		\$0	\$223,835
CPW - State Parks	\$1,606,282		\$12,251	\$1,618,533
CPW - Wildlife	\$2,835,011		\$664,232	\$3,499,243
Colorado Water Conservation Board	\$338,836		\$48,093	\$386,929
Division of Water Resources	\$66,851		\$5,639	\$72,490
GRAND TOTAL	\$5,750,834		\$976,928	\$6,727,762