

Schedule 10
Summary of FY 2013-14 Funding Requests

Department Name: Natural Resources
Submission Date: November 1, 2012
Number of Funding Requests: 11

| Priority | Division | IT Request | Request | Requires Legislation? | FTE | Total | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|-------------------------------------|-------------------------------------|------------|---|-----------------------|---------------|--------------------|-----------------|----------------------|----------------------|--------------------|
| R-1 | Oil and Gas Conservation Commission | No | Additional Field Inspectors, Environmental, and Engineering Staff | No | 5.0 | \$571,702 | \$0 | \$571,702 | \$0 | \$0 |
| R-2 | State Land Board | No | Minerals Field Coordinator | No | 1.0 | \$82,382 | \$0 | \$82,382 | \$0 | \$0 |
| R-3 | Water Resources | No | DWR Line Item Consolidation | No | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R-4 | Water Resources | No | Satellite Monitoring System | No | 0.0 | \$100,000 | \$0 | \$100,000 | \$0 | \$0 |
| R-5 | Reclamation, Mining, and Safety | Yes | Reappropriation of Severance Tax Funds to E-Permitting System | No | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R-6 | Executive Director's Office | | Legal Services Adjustments | No | 0.0 | \$123,600 | \$0 | \$123,600 | \$0 | \$0 |
| R-7 | State Land Board | No | Strategic Business Initiatives | No | 2.0 | \$399,881 | \$0 | \$399,881 | \$0 | \$0 |
| R-8 | Colorado Parks & Wildlife | No | Merger Cost Savings and FTE Reduction | No | (20.0) | \$0 | \$0 | \$0 | \$0 | \$0 |
| R-9 | Colorado Parks & Wildlife | No | Wildlife Management Refinance | No | 0.0 | \$5,626,760 | \$0 | (\$3,000,000) | \$0 | \$8,626,760 |
| R-10 | Executive Director's Office | Yes | OIT Staffing Correction | No | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R-11 | Executive Director's Office | No | Adjustments to Leased Space | No | 0.0 | \$58,844 | \$985 | \$54,286 | \$0 | \$3,573 |
| | | | | | | | | | | |
| | | | | | (12.0) | \$6,963,169 | \$985 | (\$1,668,149) | \$0 | \$8,630,333 |
| Non Prioritized Requests | | | | | | | | | | |
| | | | | | | | | | \$0 | |
| NP-1 | Executive Director's Office | No | Employee Engagement Survey Adj. | No | 0.0 | \$12,672 | \$2,173 | \$9,845 | \$362 | \$292 |
| NP-2 | Executive Director's Office | Yes | OIT Enterprise Asset Management | No | 0.0 | \$36,525 | \$4,687 | \$30,449 | \$774 | \$615 |
| NP-3 | Executive Director's Office | No | Capitol Complex Building Upgrade, Repair, and Replacement | No | 0.0 | \$72,886 | \$15,869 | \$36,764 | \$12,465 | \$7,788 |
| | | | | | 0.0 | \$122,083 | \$22,729 | \$77,058 | \$13,601 | \$8,695 |
| Grand Total November 1, 2012 | | | | | (12.0) | \$7,085,252 | \$23,714 | (\$1,591,091) | \$13,601 | \$8,639,028 |