

Schedule 10
Summary of FY 2014-15 Funding Requests

Department Name: Natural Resources
 Submission Date: November 1, 2013
 Number of Funding Requests: 6

Priority	Division	IT Request	Request	Requires Legislation?	FTE	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-1	Water Resources	No	New Personnel	No	3.7	\$280,203	\$280,203	\$0	\$0	\$0
R-2	Oil & Gas Conservation	No	Additional Legal Service for Enforcement	No	0.0	\$327,888	\$0	\$327,888	\$0	\$0
R-3	Reclamation, Mining, and Safety	No	Coal Regulatory Program Refinance	No	0.0	\$0	\$0	\$352,881	\$0	(\$352,881)
R-4	Colorado Parks & Wildlife	No	CPW Line Item Reorganization	No	0.0	(\$160,000)	\$0	(\$160,000)	\$0	\$0
R-5	Water Resources	No	New Well Rules Vehicles and Equipment	No	0.0	\$29,503	\$29,503	\$0	\$0	\$0
R-6	Executive Director's Office	No	Adjustments to Leased Space	No	0.0	(\$120,158)	\$36,715	(\$158,743)	\$0	\$1,870
					3.7	\$357,436	\$346,421	\$362,026	\$0	(\$351,011)
Non Prioritized Requests										
										\$0
NP-1	Executive Director's Office	No	Annual Fleet Vehicle Request	No	0.0	\$457,443	(\$61,661)	\$508,008	(\$1,533)	\$12,629
NP-2	Executive Director's Office	Yes	Secure Colorado Phase II	No	0.0	\$202,848	\$28,848	\$165,102	\$4,643	\$4,255
NP-3	Executive Director's Office	Yes	Eliminate Redundant Applications	No	0.0	\$191,134	\$27,182	\$155,567	\$4,375	\$4,010
NP-4	Executive Director's Office	Yes	Capitol Complex Network Resiliency	No	0.0	\$32,654	\$7,109	\$16,664	\$5,569	\$3,312
NP-5	Executive Director's Office	Yes	IT Service Management Ecosystem	No	0.0	\$223,097	\$31,695	\$181,392	\$5,335	\$4,675
NP-6	Executive Director's Office	Yes	DTRS Technical Development	No	0.0	\$241,587	\$0	\$241,587	\$0	\$0
NP-7	Executive Director's Office	Yes	IT Technical Development	No	0.0	\$21,716	\$3,088	\$17,675	\$497	\$456
					0.0	\$1,370,479	\$36,261	\$1,285,995	\$18,886	\$29,337
Grand Total November 1, 2013					3.7	\$1,727,915	\$382,682	\$1,648,021	\$18,886	(\$321,674)