

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

NP-01 Resources for Administrative Courts

Dept. Approval By:

[Signature] 10/21/16

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:

[Signature] 10/26/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,670	\$0	\$4,986	\$47	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$2,670	\$0	\$4,986	\$47	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,670	\$0	\$4,986	\$47	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$2,670	\$0	\$4,986	\$47	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	
Requires Legislation?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request				
Interagency Approval or Related Schedule 13s:	None				

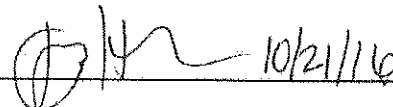
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

NP-02 Annual Fleet Vehicle Request

Dept. Approval By:  10/21/16

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:  10/26/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$295,025	\$0	\$295,025	(\$62,557)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$122,707	\$0	\$122,707	(\$22,993)	\$0
	CF	\$168,700	\$0	\$168,700	(\$39,564)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$295,025	\$0	\$295,025	(\$62,557)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01, Commissioner's Office and Administrative Services - Vehicle Lease Payments	GF	\$122,707	\$0	\$122,707	(\$22,993)	\$0
	CF	\$168,700	\$0	\$168,700	(\$39,564)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$3,618	\$0	\$3,618	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	None	

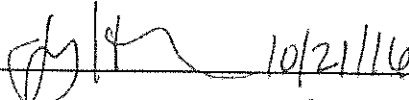
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

NP-03 Secure Colorado

Dept. Approval By:  10/21/16

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:  10/26/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,314,406	\$0	\$1,386,673	\$29,909	\$51,130
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,000,185	\$0	\$1,014,638	\$23,927	\$40,904
	CF	\$314,221	\$0	\$372,035	\$5,982	\$10,226
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,314,406	\$0	\$1,386,673	\$29,909	\$51,130
FTE		0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services - Payments to OIT	GF	\$1,000,185	\$0	\$1,014,638	\$23,927	\$40,904
	CF	\$314,221	\$0	\$372,035	\$5,982	\$10,226
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	None	

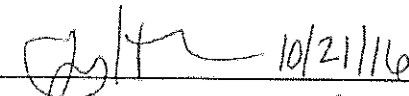
Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Agriculture

Request Title

NP-04 Deskside Staffing

Dept. Approval By:  10/21/16

Supplemental FY 2016-17

Change Request FY 2017-18

OSPB Approval By:  10/26/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,314,406	\$0	\$1,386,673	\$11,961	\$12,505
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,000,185	\$0	\$1,014,638	\$9,569	\$10,004
	CF	\$314,221	\$0	\$372,035	\$2,392	\$2,501
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,314,406	\$0	\$1,386,673	\$11,961	\$12,505
FTE		0.0	0.0	0.0	0.0	0.0
01. Commissioner's Office and Administrative Services - Payments to OIT	GF	\$1,000,185	\$0	\$1,014,638	\$9,569	\$10,004
	CF	\$314,221	\$0	\$372,035	\$2,392	\$2,501
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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RF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/> No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Agriculture Non-Prioritized Request	
Interagency Approval or Related Schedule 13s:	None	