

FY 2016-17 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 10 Request

| Non-Prioritized Requests | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| NP-01 Annual Fleet Vehicle Request | Department of Personnel and Administration | No | \$62,394 | 0.0 | \$10,829 | \$8,955 | \$0 | \$42,610 |
| NP-02 Secure Colorado - OIT | Office of Information Technology | No | \$33,885 | 0.0 | \$0 | \$16,943 | \$0 | \$16,942 |
| NP-05 Resources for Administrative Courts | Department of Personnel and Administration | No | \$200,720 | 0.0 | \$0 | \$200,720 | \$0 | \$0 |
| Non-Prioritized Request Subtotal | | | \$296,999 | 0.0 | \$10,829 | \$226,618 | \$0 | \$59,552 |

| Prioritized Requests | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|---------------------------|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| R-01 Unemployment Insurance Enforcement | None | No | \$412,854 | 4.5 | \$0 | \$412,854 | \$0 | \$0 |
| R-02 Transfer of the Division of Vocational Rehabilitation | None | No | \$371,253 | 2.6 | \$79,077 | \$0 | \$0 | \$292,176 |
| Prioritized Request Subtotal | | | \$784,107 | 7.1 | \$79,077 | \$412,854 | \$0 | \$292,176 |

| | | | | | | | | |
|---|--|--|--------------------|------------|-----------------|------------------|------------|------------------|
| Total Department of Labor And Employment FY 2016-17 Requests | | | \$1,081,106 | 7.1 | \$89,906 | \$639,472 | \$0 | \$351,728 |
|---|--|--|--------------------|------------|-----------------|------------------|------------|------------------|