

FY 2017-18 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 OIT Secure Colorado	Office of Information Technology	No	\$131,354	0.0	\$0	\$65,677	\$0	\$65,677
NP-02 Resources for Administrative Courts	Department of Personnel and Administration	No	\$35,751	0.0	\$0	\$35,751	\$0	\$0
NP - 03 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)
NP-04 - OIT DESKSIDE	Office of Information Technology	No	\$52,529	0.0	\$0	\$26,264	\$0	\$26,265
Non-Prioritized Request Subtotal			\$202,538	0.0	\$0	\$127,692	\$0	\$74,846

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Conveyance App and DB Decision Item	Office of Information Technology	No	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Prioritized Request Subtotal			\$445,000	0.0	\$0	\$445,000	\$0	\$0

Total Department of Labor And Employment FY 2017-18 Requests			\$647,538	0.0	\$0	\$572,692	\$0	\$74,846
---	--	--	------------------	------------	------------	------------------	------------	-----------------

FY 2017-18 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 10 Requests

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 OIT Secure Colorado						
01. Executive Director's Office	\$131,354	0.0	\$0	\$65,677	\$0	\$65,677
Subtotal NP-01 OIT Secure Colorado	\$131,354	0.0	\$0	\$65,677	\$0	\$65,677

NP-02 Resources for Administrative Courts						
06. Division of Workers' Compensation	\$35,751	0.0	\$0	\$35,751	\$0	\$0
Subtotal NP-02 Resources for Administrative Courts	\$35,751	0.0	\$0	\$35,751	\$0	\$0

NP - 03 Annual Fleet Vehicle Request						
01. Executive Director's Office	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)
Subtotal NP - 03 Annual Fleet Vehicle Request	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)

NP-04 - OIT DESKSIDE						
01. Executive Director's Office	\$52,529	0.0	\$0	\$26,264	\$0	\$26,265
Subtotal NP-04 - OIT DESKSIDE	\$52,529	0.0	\$0	\$26,264	\$0	\$26,265

R-01 Conveyance App and DB Decision Item						
05. Division of Oil and Public Safety	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Subtotal R-01 Conveyance App and DB Decision Item	\$445,000	0.0	\$0	\$445,000	\$0	\$0

FY 2017-18 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 10 Requests

Subtotal Requests By Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
NP-01 OIT Secure Colorado	\$131,354	0.0	\$0	\$65,677	\$0	\$65,677
NP - 03 Annual Fleet Vehicle Request	(\$17,096)	0.0	\$0	\$0	\$0	(\$17,096)
NP-04 - OIT DESKSIDE	\$52,529	0.0	\$0	\$26,264	\$0	\$26,265
Subtotal Executive Director's Office	\$166,787	0.0	\$0	\$91,941	\$0	\$74,846

05. Division of Oil and Public Safety						
R-01 Conveyance App and DB Decision Item	\$445,000	0.0	\$0	\$445,000	\$0	\$0
Subtotal Division of Oil and Public Safety	\$445,000	0.0	\$0	\$445,000	\$0	\$0

06. Division of Workers' Compensation						
NP-02 Resources for Administrative Courts	\$35,751	0.0	\$0	\$35,751	\$0	\$0
Subtotal Division of Workers' Compensation	\$35,751	0.0	\$0	\$35,751	\$0	\$0

FY 2017-18 BUDGET REQUEST - LABOR AND EMPLOYMENT

Schedule 10 Requests

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount	
NP-01 OIT Secure Colorado	CF	2320	Employment Support Fund	0.0	\$65,677	
	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$65,677	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-01 OIT Secure Colorado	0.0	\$0	\$65,677	\$0	\$65,677	\$131,354

NP-02 Resources for Administrative Courts	CF	1420	Workmens' Compensation Cash Fund	0.0	\$35,751	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-02 Resources for Administrative Courts	0.0	\$0	\$35,751	\$0	\$0	\$35,751

NP - 03 Annual Fleet Vehicle Request	FF	1000	Operates from Fund 1000 (General Fund)	0.0	(\$17,096)	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP - 03 Annual Fleet Vehicle Request	0.0	\$0	\$0	\$0	(\$17,096)	(\$17,096)

NP-04 - OIT DESKSIDE	CF	2320	Employment Support Fund	0.0	\$26,264	
	FF	1000	Operates from Fund 1000 (General Fund)	0.0	\$26,265	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-04 - OIT DESKSIDE	0.0	\$0	\$26,264	\$0	\$26,265	\$52,529

R-01 Conveyance App and DB Decision Item	CF	13D0	Conveyance Safety Fund	0.0	\$445,000	
	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-01 Conveyance App and DB Decision Item	0.0	\$0	\$445,000	\$0	\$0	\$445,000

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Total Labor And Employment FY 2017-18 Decision Items	0.0	\$0	\$572,692	\$0	\$74,846	\$647,538