

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

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	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
NP-02 OIT R-2 Secure Colorado	Office of Information Technology	No	\$5,640	0.0	\$0	\$0	\$5,640	\$0
Non-Prioritized Request Subtotal			\$22,484	0.0	\$15,160	\$0	\$7,324	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Fort Lyon Supportive Residential Community	None	No	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
Prioritized Request Subtotal			\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0

Total Department of Local Affairs FY 2016-17 Requests			\$1,788,270	1.0	\$15,160	\$1,765,786	\$7,324	\$0
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Schedule 10 Requests

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request						
01. Executive Director's Office	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
Subtotal NP-01 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0

NP-02 OIT R-2 Secure Colorado						
01. Executive Director's Office	\$5,640	0.0	\$0	\$0	\$5,640	\$0
Subtotal NP-02 OIT R-2 Secure Colorado	\$5,640	0.0	\$0	\$0	\$5,640	\$0

R-01 Fort Lyon Supportive Residential Community						
03. Division of Housing	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
Subtotal R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0

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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 Annual Fleet Vehicle Request	\$16,844	0.0	\$15,160	\$0	\$1,684	\$0
NP-02 OIT R-2 Secure Colorado	\$5,640	0.0	\$0	\$0	\$5,640	\$0
Subtotal Executive Director's Office	\$22,484	0.0	\$15,160	\$0	\$7,324	\$0

03. Division of Housing						
R-01 Fort Lyon Supportive Residential Community	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0
Subtotal Division of Housing	\$1,765,786	1.0	\$0	\$1,765,786	\$0	\$0

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 10 Requests

Subtotal by Priority and Fund Source	Fund Type	Fund	Fund Name	FTE	Amount
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NP-01 Annual Fleet Vehicle Request	G	1000	Operates from Fund 1000 (General Fund)	0.0	\$15,160
	R	1520	Local Government Severance Tax Fund	0.0	\$1,010
	R	1550	Local Government Mineral Impact Emergency Reserve	0.0	\$674

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-01 Annual Fleet Vehicle Request	0.0	\$15,160	\$0	\$1,684	\$0	\$16,844

NP-02 OIT R-2 Secure Colorado	R	27G0	Indirect Cost Excess Recovery Fund	0.0	\$5,640
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	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
NP-02 OIT R-2 Secure Colorado	0.0	\$0	\$0	\$5,640	\$0	\$5,640

R-01 Fort Lyon Supportive Residential Community	C	15RS	Marijuana Tax Cash Fund	0.0	\$1,765,786
	FTE	15RS	Marijuana Tax Cash Fund	1.0	\$0

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
R-01 Fort Lyon Supportive Residential Community	1.0	\$0	\$1,765,786	\$0	\$0	\$1,765,786

	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Total Local Affairs FY 2016-17 Decision Items	1.0	\$15,160	\$1,765,786	\$7,324	\$0	\$1,788,270