

FY 2017-18 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	None	No	(\$7,757)	0.0	(\$6,980)	\$0	(\$777)	\$0
NP-02 OIT Secure Colorado	Office of Information Technology	No	\$17,850	0.0	\$6,960	\$1,250	\$9,640	\$0
NP-03 OIT Deskside Support	Office of Information Technology	No	\$7,138	0.0	\$2,785	\$500	\$3,853	\$0
Non-Prioritized Request Subtotal			\$17,231	0.0	\$2,765	\$1,750	\$12,716	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Housing Development Grant Program	None	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-02 Enhanced Rural Services Coordination	None	No	\$104,927	1.0	\$0	\$0	\$104,927	\$0
R-03 Permanent Supportive Housing for Behavioral Health	None	Yes	\$4,000,000	1.0	\$0	\$4,000,000	\$0	\$0
R-04 Permanent Supportive Housing and Rapid Rehousing	None	Yes	\$12,319,900	1.0	\$0	\$12,319,900	\$0	\$0
R-05 Kit Carson Mitigation Plan	None	No	\$515,095	0.0	\$515,095	\$0	\$0	\$0
Prioritized Request Subtotal			\$18,939,922	3.0	\$2,515,095	\$16,319,900	\$104,927	\$0

Total Department of Local Affairs FY 2017-18 Requests			\$18,957,153	3.0	\$2,517,860	\$16,321,650	\$117,643	\$0
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