

Department of Personnel & Administration
Schedule 10
FY 2013-14 Budget Request

Priority	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Decision Items										
R - 1	DOAC	Central Contracts Unit Resources	No	1.8	\$194,783	\$194,783	\$0	\$0	\$0	
R - 2	DCS	Tax Document Processing Pipeline Efficiencies	No	-7.2	(\$41,236)	\$0	\$0	(\$41,236)	\$0	
R - 3	DOAC	Resources for Colorado COFRS II eProcurement - Colorado's Total Electronic Procurement System	Yes	3.0	\$1,566,423	\$0	\$1,566,423	\$0	\$0	
R - 4	EDO - Archives	Preservation of Historical Records at the Colorado State Archives	No	0.9	\$371,830	\$371,830	\$0	\$0	\$0	
R - 5	Departmentwide	Departmental Technical Funding Adjustments	No	0.0	\$0	\$0	\$0	\$0	\$0	
Total - Decision Items					-1.5	\$2,091,800	\$566,613	\$1,566,423	(\$41,236)	\$0
Common Policy Items										
CP - 1	DCS	Capitol Complex Building Upgrade, Repair, and Replacement	No	0.0	\$803,111	\$0	\$0	\$803,111	\$0	
CP - 2	DHR	Employee Engagement Survey Adjustment	No	0.0	\$215,000	\$0	\$0	\$215,000	\$0	
Total - Common Policy					0.0	\$1,018,111	\$0	\$0	\$1,018,111	\$0
Non-Prioritized Items										
NP - 1	EDO	Capitol Complex Building Upgrade, Repair, and Replacement	No	0.0	\$125,655	\$80,813	\$13,446	\$31,396	\$0	
NP - 2	EDO	Employee Engagement Survey Adjustment	No	0.0	\$2,349	\$623	\$214	\$1,512	\$0	
NP - 3	EDO	OIT Enterprise Asset Management	No	0.0	\$6,301	\$1,669	\$575	\$4,057	\$0	
NP - 4	DCS	Department of Corrections Parole Request	No	0.0	\$44,520	\$0	\$0	\$44,520	\$0	
NP - 5	DCS	Department of Corrections Community & ISP Request	No	0.0	(\$2,160)	\$0	\$0	(\$2,160)	\$0	
NP - 6	DCS	Department of Natural Resources Additional Field, Environmental, Engineering FTE	No	0.0	\$3,208	\$0	\$0	\$3,208	\$0	
NP - 7	DCS	Department of Natural Resources Mineral Field Coordinator	No	0.0	\$1,604	\$0	\$0	\$1,604	\$0	
NP - 8	DCS	Department of Natural Resources Strategic Business Initiatives	No	0.0	\$3,208	\$0	\$0	\$3,208	\$0	
Total Non-Prioritized Items					0.0	\$184,685	\$83,105	\$14,235	\$87,345	\$0
Grand Total					0.0	\$3,294,596	\$649,718	\$1,580,658	\$1,064,220	\$0