

Department of Personnel & Administration
Schedule 10
FY 2014-15 Budget Request

Priority	Division	Request	Requires Legislation?	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
R - 1	DHR	Total Compensation Vendor	No	0.0	\$300,000	\$300,000	\$0	\$0	\$0
R - 2	OSC	Transparency Online Project Modernization	No	0.0	\$142,235	\$142,235	\$0	\$0	\$0
R - 3	DFP	Central Collections Investment in Customer Service	No	0.0	\$389,022	\$0	\$389,022	\$0	\$0
R - 4	DCS	Address Confidentiality Program Resources	No	0.0	\$60,308	\$60,308	\$0	\$0	\$0
Total Decision Items				0.0	\$891,565	\$502,543	\$389,022	\$0	\$0
Common Policy Items									
CP - 1	DCS	Annual Fleet Vehicle Request	No	0.0	\$587,159	\$0	\$0	\$587,159	\$0
CP - 2	DCS	Camp George West Utilities Transfer	No	0.0	(\$330,643)	\$0	\$0	(\$330,643)	\$0
Total Common Policy Items				0.0	\$256,516	\$0	\$0	\$256,516	\$0
Non-Prioritized Items									
NP - 1	DCS	DOC Fugitive Unit	No	0.0	\$63,600	\$0	\$0	\$63,600	\$0
NP - 2	DCS	DOC Prison Rape Elimination Act	No	0.0	\$1,444	\$0	\$0	\$1,444	\$0
NP - 3	DCS	Annual Fleet Vehicle Request	No	0.0	(\$1,993)	\$0	\$0	(\$1,993)	\$0
NP - 4	EDO	Secure Colorado Phase II	No	0.0	\$51,408	\$13,367	\$6,795	\$31,246	\$0
NP - 5	EDO	Eliminate Redundant Applications	No	0.0	\$53,092	\$13,807	\$7,018	\$32,267	\$0
NP - 6	EDO	IT System Management Ecosystem	No	0.0	\$61,970	\$16,115	\$8,191	\$37,664	\$0
NP - 7	EDO	Network Resiliency - CORE	No	0.0	\$8,275	\$2,151	\$1,093	\$5,031	\$0
NP - 8	EDO	DTRS Operations Increase	No	0.0	\$258	\$129	\$0	\$129	\$0
NP - 9	DCS	DORA New Vehicles for Public Utilities Commission	No	0.0	\$7,017	\$0	\$0	\$7,017	\$0
NP - 10	DCS	DNR New Well Rules Vehicles and Equipment	No	0.0	\$5,088	\$0	\$0	\$5,088	\$0
NP - 11	DCS	DNR New Personnel	No	0.0	\$1,696	\$0	\$0	\$1,696	\$0
Total Non-Prioritized Items				0.0	\$251,855	\$45,569	\$23,097	\$183,189	\$0
Grand Total				0.0	\$1,399,936	\$548,112	\$412,119	\$439,705	\$0