

FY 2016-17 BUDGET REQUEST - PERSONNEL & ADMINISTRATION

Schedule 10 Request

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Resources for Administrative Courts	None	No	\$311,804	4.5	\$0	\$0	\$311,804	\$0
R-02 Fleet Re-alignment	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Annual Fleet Vehicle Request	None	No	\$766,084	0.0	\$0	\$0	\$766,084	\$0
Prioritized Request Subtotal			\$1,077,888	4.5	\$0	\$0	\$1,077,888	\$0
Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Resources for Administrative Courts	None	No	\$743	0.0	\$0	\$743	\$0	\$0
NP-02 Annual Fleet Vehicle Request	None	No	(\$12,430)	0.0	\$0	\$0	(\$12,430)	\$0
NP-03 West Slope Asset Management	None	No	\$1,932	0.0	\$0	\$0	\$1,932	\$0
NP-04 CDA Hemp Regulatory and Seed Cert Program Support	None	No	\$3,080	0.0	\$0	\$0	\$3,080	\$0
NP-05 Additional E-470 Troopers	None	No	\$7,373	0.0	\$0	\$0	\$7,373	\$0
NP-06 Secretary of State Add'l Vehicle Request	None	No	\$3,255	0.0	\$0	\$0	\$3,255	\$0
NP-07 Secure Colorado	None	No	\$13,399	0.0	\$3,526	\$1,530	\$8,343	\$0
Non-Prioritized Request Subtotal			\$17,352	0.0	\$3,526	\$2,273	\$11,553	\$0
Total Department of Personnel & Administration FY 2016-17 Requests			\$1,095,240	4.5	\$3,526	\$2,273	\$1,089,441	\$0