

**FY 2017-18 BUDGET REQUEST - PERSONNEL & ADMINISTRATION**

**Schedule 10 Request**

<b>Non-Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
NP-01 Resources for Administrative Courts	None	No	\$109	0.0	\$0	\$109	\$0	\$0
NP-02 Annual Fleet Vehicle Request	None	No	\$164,407	0.0	\$0	\$0	\$164,407	\$0
NP-03 Secure Colorado	Office of Information Technology	No	\$43,260	0.0	\$11,550	\$4,110	\$27,600	\$0
NP-04 Deskside Staffing	Office of Information Technology	No	\$17,300	0.0	\$4,620	\$1,644	\$11,036	\$0
NP-05 Auto Industry Division Regulatory Staff Increase	Other	No	\$2,760	0.0	\$0	\$0	\$2,760	\$0
NP-06 Request for Additional Troopers and Support Staff	Other	No	\$25,767	0.0	\$0	\$0	\$25,767	\$0
NP-07 Additional Vehicle Request	Other	No	\$6,600	0.0	\$0	\$0	\$6,600	\$0
NP-08 Vehicles	Other	No	\$5,552	0.0	\$0	\$0	\$5,552	\$0
Non-Prioritized Request Subtotal			\$265,755	0.0	\$16,170	\$5,863	\$243,722	\$0

<b>Prioritized Requests</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
R-01 Administrative Courts Electronic Case Management System	Office of Information Technology	No	\$54,429	0.0	\$0	\$0	\$54,429	\$0
R-02 Annual Fleet Vehicle Request	None	No	\$2,859,694	0.0	\$0	\$0	\$2,859,694	\$0
Prioritized Request Subtotal			\$2,914,123	0.0	\$0	\$0	\$2,914,123	\$0

<b>Total Department of Personnel &amp; Administration FY 2017-18 Requests</b>			<b>\$3,179,878</b>	<b>0.0</b>	<b>\$16,170</b>	<b>\$5,863</b>	<b>\$3,157,845</b>	<b>\$0</b>
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