

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Prioritized Request</b>								
R-01 Address Confidentiality Program Resources	None	No	\$303,113	2.5	\$283,113	\$20,000	\$0	\$0
R-02 Cybersecurity Liability Insurance Policy	None	No	\$375,000	0.0	\$0	\$0	\$375,000	\$0
R-03 CO State Archives Digitization & Electronic Record Plan	None	No	\$414,335	3.0	\$372,335	\$42,000	\$0	\$0
R-04 Departmental Operating Adjustments	None	No	\$21,379	0.0	\$3,876	\$0	\$17,503	\$0
R-05 Central Services Administration Realignment	None	Yes	\$0	(0.4)	\$0	\$0	\$0	\$0
R-06 Annual Fleet Vehicle Request	None	No	\$1,899,894	0.0	\$0	\$0	\$1,899,894	\$0
<b>Subtotal Prioritized Request</b>			<b>\$3,013,721</b>	<b>5.1</b>	<b>\$659,324</b>	<b>\$62,000</b>	<b>\$2,292,397</b>	<b>\$0</b>
<b>Non-Prioritized Request</b>								
NP-01 Cybersecurity Liability Insurance Policy	Department of Personnel & Administration	No	\$3,069	0.0	\$827	\$291	\$1,951	\$0
NP-02 CBMS/PEAK Budget Re-alignment	Office of Information Technology	No	\$3,391,028	0.0	\$0	\$0	\$3,391,028	\$0
NP-03 Annual Fleet Vehicle Request	Department of Personnel & Administration	No	\$41,867	0.0	\$0	\$0	\$41,867	\$0
NP-04 Operating System Suite	Office of Information Technology	No	\$34,098	0.0	\$9,105	\$3,240	\$21,753	\$0
NP-05 Request for Additional troopers and Support Staff	Other	No	\$29,477	0.0	\$0	\$0	\$29,477	\$0
NP-06 Black Market Interdiction	Other	No	\$43,260	0.0	\$0	\$0	\$43,260	\$0
NP-07 Additional Staffing & Equipment for Flowline Safety	Other	No	\$2,148	0.0	\$0	\$0	\$2,148	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$3,544,947</b>	<b>0.0</b>	<b>\$9,932</b>	<b>\$3,531</b>	<b>\$3,531,484</b>	<b>\$0</b>
<b>TOTAL Personnel &amp; Administration</b>			<b>\$6,558,668</b>	<b>5.1</b>	<b>\$669,256</b>	<b>\$65,531</b>	<b>\$5,823,881</b>	<b>\$0</b>