

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	Department of Personnel and Administration	No	(\$63,792)	0.0	\$0	(\$63,792)	\$0	\$0
NP-02 Resources for Administrative Courts	Department of Personnel and Administration	No	\$2,301	0.0	\$104	\$2,197	\$0	\$0
NP-03 Secure Colorado	Office of Information Technology	No	\$60,366	0.0	\$2,427	\$57,939	\$0	\$0
NP-04 Deskside	Office of Information Technology	No	\$24,141	0.0	\$970	\$23,171	\$0	\$0
Non-Prioritized Request Subtotal			\$23,016	0.0	\$3,501	\$19,515	\$0	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Reorganization-Related Savings Request	None	No	(\$80,000)	0.0	\$0	(\$80,000)	\$0	\$0
R-02 Reduce Leased Space Appropriation	None	No	(\$459,714)	0.0	(\$98,313)	(\$361,401)	\$0	\$0
R-03 Improve Enforcement of Medical Marijuana Grey Market	None	No	\$317,956	1.0	\$0	\$317,956	\$0	\$0
Prioritized Request Subtotal			(\$221,758)	1.0	(\$98,313)	(\$123,445)	\$0	\$0

Total Department of Regulatory Agencies FY 2017-18 Requests			(\$198,742)	1.0	(\$94,812)	(\$103,930)	\$0	\$0
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Schedule 10 Requests

Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request						
01. Executive Director's Office and Administrative Services	(\$63,792)	0.0	\$0	(\$63,792)	\$0	\$0
Subtotal NP-01 Annual Fleet Vehicle Request	(\$63,792)	0.0	\$0	(\$63,792)	\$0	\$0

NP-02 Resources for Administrative Courts						
01. Executive Director's Office and Administrative Services	\$2,301	0.0	\$104	\$2,197	\$0	\$0
Subtotal NP-02 Resources for Administrative Courts	\$2,301	0.0	\$104	\$2,197	\$0	\$0

NP-03 Secure Colorado						
01. Executive Director's Office and Administrative Services	\$60,366	0.0	\$2,427	\$57,939	\$0	\$0
Subtotal NP-03 Secure Colorado	\$60,366	0.0	\$2,427	\$57,939	\$0	\$0

NP-04 Deskside						
01. Executive Director's Office and Administrative Services	\$24,141	0.0	\$970	\$23,171	\$0	\$0
Subtotal NP-04 Deskside	\$24,141	0.0	\$970	\$23,171	\$0	\$0

R-01 Reorganization-Related Savings Request						
02. Division of Banking	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
06. Division of Insurance	(\$30,000)	0.0	\$0	(\$30,000)	\$0	\$0
Subtotal R-01 Reorganization-Related Savings Request	(\$80,000)	0.0	\$0	(\$80,000)	\$0	\$0

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Subtotal by Requests Priority and Long Bill Group	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 Reduce Leased Space Appropriation						
01. Executive Director's Office and Administrative Services	(\$459,714)	0.0	(\$98,313)	(\$361,401)	\$0	\$0
Subtotal R-02 Reduce Leased Space Appropriation	(\$459,714)	0.0	(\$98,313)	(\$361,401)	\$0	\$0
R-03 Improve Enforcement of Medical Marijuana Grey Market						
01. Executive Director's Office and Administrative Services	\$213,731	0.0	\$0	\$213,731	\$0	\$0
09. Division of Professions and Occupations	\$104,225	1.0	\$0	\$104,225	\$0	\$0
Subtotal R-03 Improve Enforcement of Medical Marijuana Grey Market	\$317,956	1.0	\$0	\$317,956	\$0	\$0