

Office of the Governor
Schedule 10
FY 2013-14 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
	R-1	Office of State Planning and Budgeting	Continuous Improvement Program	0.0	\$975,868	\$975,868	\$0		\$0
	SUBTOTAL - Office of State Planning & Bud			0.0	\$975,868	\$975,868	\$0	\$0	\$0
				0.0	\$0	\$0			
	R-1	Economic Development Programs	Global Business Development Prospect Pipeline & Branding	3.6	\$603,232	\$603,232			
	R-2	Economic Development Programs	Economic Development Commission General Fund Increase	0.9	\$2,986,236	\$2,986,236			
	R-3	Economic Development Programs	Leased Space General Fund Increase	0.0	\$129,322	\$129,322			
	R-4	Economic Development Programs	Colorado Tourism Office Promotion and Branding	0.0	\$2,000,000	\$2,000,000			
	R-5	Economic Development Programs	Colorado Office of Film, Television & Media Funding Increase	0.0	\$1,000,000	\$1,000,000			
	SUBTOTAL - Economic Development Programs			4.5	\$6,718,790	\$6,718,790	\$0	\$0	\$0
	R-1	Office of Information Technology	OIT Staff Operating Transfer	0.0	\$518,003	\$518,003			
	R-2	Office of Information Technology	OIT Enterprise Asset Management	0.0	\$437,600			\$437,600	
	R-3	Office of Information Technology	Microwave Upgrade Assessment	0.0	\$300,000		\$300,000		
	SUBTOTAL - Office of Information Technology			0.0	\$1,255,603	\$518,003	\$300,000	\$437,600	\$0
Grand Total - Decision Items				4.5	\$8,950,261	\$8,212,661	\$300,000	\$437,600	\$0
Non-Prioritized Items									
	NP-2	Office of Governor	Capitol Complex Building Upgrade, Repair & Replacement	0.0	\$34,494	\$20,404		\$14,090	
	NP-3	Office of Governor	Employee Engagement Survey Adjustment	0.0	\$3,802	\$1,141		\$2,661	
	NP-4	Office of Governor	OIT Enterprise Asset Management	0.0	\$18,031	\$0		\$18,031	
	NP-5	Office of Governor/Office of Information Technology	IT Infrastructure Performance Enhancements - Special Purpose Line	0.0	\$226,711			\$226,711	
	SUBTOTAL - Governor's Office			0.0	\$283,038	\$21,545	\$0	\$261,493	\$0
	NP-1	Office of Information Technology	Colorado Child Care Licensing System Incident Reporting Module	0.0	\$131,620			\$131,620	
	NP-2	Office of Information Technology	Integrated Behavioral Health Services Data Collection System	0.0	\$480,000			\$480,000	
	NP-3	Office of Information Technology	Adult Protective Services Data System	0.0	\$250,000			\$250,000	
	NP-5	Office of Information Technology/Office of Governor	IT Infrastructure Performance Enhancements	22.0	\$2,981,490			\$2,981,490	
	SUBTOTAL - Office of Information Technology			22.0	\$3,843,110	\$0	\$0	\$3,843,110	\$0
Grand Total Non Prioritized Items				22.0	\$4,126,148	\$21,545	\$0	\$4,104,603	\$0
Grand Total				25.5	\$13,076,409	\$8,234,206	\$300,000	\$4,542,203	\$0