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
ecision l	ems			1					
	L .	Office of State Planning				1			
	R-1	and Budgeting	Continuous Improvement Program	0.0	\$975,868	\$975,868	\$0		\$0
		SUB	TOTAL - Office of State Planning & Bud	0.0	\$975,868	\$975,868	50	\$0	\$0
		T		0.0	1	\$0			
		Economic Development	Global Business Development Prospect	0.0	20	20			
	R-1	Programs		2.6	6(07.222	6602 222			ľ
	K-1	Economic Development	Pipeline & Branding Economic Development Commission	3.6	\$603,232	\$603,232			
	R-2	Programs	General Fund Increase	0.9	\$2,006,226	62.006.226	ł		
	K+2	Economic Development	General Fund merease	0.9	\$2,986,236	\$2,986,236	<u> </u>		
	R-3	Programs	Leased Space General Fund Increase	0.0	£120.222	6120 222			
	K+3	Economic Development	Colorado Tourism Office Promotion and	0.0	\$129,322	\$129,322			
	R-4	Programs	Branding	0.0	\$2,000,000	67,000,000			
	10-4	Economic Development	Colorado Office of Film, Television &	0.0	\$2,000,000	\$2,000,000			
	R-5	Programs	Media Funding Increase	0.0	\$1,000,000	000,000,12			
	K-5		TAL - Economic Development Programs	4.5	\$6,718,790	\$6,718,790	02	\$0	Se
		30010	174L - Leonomic Development I rograms	4.5	30,710,790	30,710,770	30	30	30
		Office of Information			T				1
	R-1	Technology	OIT Staff Operating Transfer	0.0	\$518,003	\$518,003			
	-	Office of Information	Off blan operating fransier		200,010	\$310,003			
	R-2	Technology	OIT Enterprise Asset Management	0.0	\$437,600			\$437,600	
		Office of Information	OTT Emerprise reset vianagement		\$457,000		l	37.7,000	
	R-3	Technology	Microwave Upgrade Assessment	0.0	\$300,000		\$300,000		
			TAL - Office of Information Technology	0.0	\$1,255,603	\$518,003	\$300,000	\$437,600	SO
					41,222,000	40.0,000	1 _ \$200,000	\$157,000	
rand T-	al - Decision	Itome		4.5	\$8,950,261	ED 212 ((1	\$300,000	\$437,600	
LAHU 101									1 50
ianu 10l		i i i i i i i i i i i i i i i i i i i		4.5	38,930,201	\$8,212,661	3300,000	3437,000	\$0
	tized Items			4.5	38,950,201	38,212,061	5300,000	3437,000	50
	tized Items		Capitol Complex Building Upgrade,	4.5	30,730,201	\$8,212,061	5300,000	3437,000	50
	tized Items	Office of Governor	Capitol Complex Building Upgrade, Repair & Replacement	0,0			5300,000	Michina anni M	\$0
			Capitol Complex Building Upgrade, Repair & Replacement Employee Engagement Survey		\$34,494	\$20,404	5300,000	\$14,090	\$0
			Repair & Replacement		\$34,494	\$20,404	5300,000	\$14,090	\$0
	NP-2	Office of Governor	Repair & Replacement Employee Engagement Survey Adjustment	0.0	\$34,494 \$3,802	\$20,404 \$1,141	5.500,000	\$14,090 \$2,661	\$0
	NP-2 NP-3	Office of Governor Office of Governor Office of Governor	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management	0.0	\$34,494	\$20,404	\$3,00,000	\$14,090	\$0
	NP-2 NP-3	Office of Governor Office of Governor Office of Governor	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane	0.0	\$34,494 \$3,802	\$20,404 \$1,141	2300,000	\$14,090 \$2,661	\$0
	NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management	0.0	\$34,494 \$3,802 \$18,031	\$20,404 \$1,141	5.500,000	\$14,090 \$2,661 \$18,031	\$0
	NP-2 NP-3 NP-4	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line	0.0	\$34,494 \$3,802	\$20,404 \$1,141	5300,000	\$14,090 \$2,661	
	NP-2 NP-3 NP-4	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line	0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711	
	NP-2 NP-3 NP-4	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line	0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711	
	NP-2 NP-3 NP-4	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line	0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711	
	NP-2 NP-3 NP-4	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line	0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711	
	NP-2 NP-3 NP-4 NP-5	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System	0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493	
	NP-2 NP-3 NP-4 NP-5	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module	0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493	
	NP-2 NP-3 NP-4 NP-5 SL	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line Tice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493	
	NP-2 NP-3 NP-4 NP-5 SL	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology BTOTAL - Governor's Of Office of Information Technology Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493	
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000	\$0
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000	
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System IT Infrastructure Performane Enhancements	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000	
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System IT Infrastructure Performane Enhancements	0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000 \$250,000	\$20,404 \$1,141 \$0		\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000 \$250,000	\$0
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System IT Infrastructure Performane Enhancements	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000 \$250,000	\$20,404 \$1,141 \$0 \$21,545	50	\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000 \$250,000	\$10
	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology Office of Information Technology	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System IT Infrastructure Performane Enhancements	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000 \$250,000	\$20,404 \$1,141 \$0 \$21,545	50	\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000 \$250,000	\$10
on-Prior	NP-2 NP-3 NP-4 NP-5 SL NP-1 NP-2 NP-3	Office of Governor Office of Governor Office of Governor Office of Governor/Office of Information Technology JBTOTAL - Governor's Of Office of Information Technology Office of Information TechnologyIoffice of Governor AL - Office of Information	Repair & Replacement Employee Engagement Survey Adjustment OIT Enterprise Asset Management IT Infrastructure Performane Enhancements - Special Purpose Line fice Colorado Child Care Licensing System Incident Reporting Module Integrated Behavioral Health Services Data Collection System Adult Protective Services Data System IT Infrastructure Performane Enhancements	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$34,494 \$3,802 \$18,031 \$226,711 \$283,038 \$131,620 \$480,000 \$250,000	\$20,404 \$1,141 \$0 \$21,545	50	\$14,090 \$2,661 \$18,031 \$226,711 \$261,493 \$131,620 \$480,000 \$250,000	