Office of the Governor
Schedule 10
FY 2014-15 Budget Request

Priority	Number	Division	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Items									
A	R-1	Office of State Planning and Budgeting	Continuous Improvement and Planning Program	0.0	$397,965	$397,965	$0		$0
			SUBTOTAL - Office of State Planning & Bud	0.0	$397,965	$397,965	$0	$0	$0
B	R-1	Economic Development Programs	Economic Development Commission- General Economic Incentives and Marketing	0.0	$2,986,236	$2,986,236			
C	R-2	Economic Development Programs	Advanced Industries Accelerator	1.3	$5,000,000	$5,000,000			
D	R-3	Economic Development Programs	Colorado Tourism Office	0.0	$2,000,000	$2,000,000			
E	R-4	Economic Development Programs	Minority/Women Owned Business Office	1.8	$400,000	$400,000			
F	R-5	Economic Development Programs	Procurement Technical Assistance Center	0.0	$220,000	$220,000			
G	R-6	Economic Development Programs	Aerospace Strategic Plan Implementation and Champion	0.0	$175,000	$175,000			
H	R-7	Economic Development Programs	Colorado Office of Film, Television & Media	0.0	$5,000,000	$5,000,000			
I	R-8	Economic Development Programs	Economic Gardening Pilot Project	0.0	$100,000	$100,000			
			SUBTOTAL - Economic Development Programs	3.1	$15,881,236	$15,881,236	$0	$0	$0
J	R-1	Office of Information Technology	Long Bill Restructure	0.0	$0	$0	$0	$0	$0
K	R-2	Office of Information Technology	Secure Colorado Phase II	0.0	$4,100,000	$0		$4,100,000	
L	R-3	Office of Information Technology	Eliminate Redundant Applications	0.0	$2,960,000	$0		$2,960,000	
M	R-4	Office of Information Technology	Capitol Complex Network Resiliency	0.0	$660,000	$0		$660,000	
N	R-5	Office of Information Technology	Broadband Mapping Strategy	0.8	$428,866	$428,866			
O	R-6	Office of Information Technology	Service Management Ecosystem	0.0	$3,455,000	$0		$3,455,000	
P	R-7	Office of Information Technology	Digital Trunked Radio System (DTRS) Operations Increase	0.0	$1,116,397	$0		$1,116,397	
Q	R-8	Office of Information Technology	IT Technical Development	0.0	$256,620	$0		$256,620	
			SUBTOTAL - Office of Information Technology	0.8	$12,976,883	$428,866	$0	$12,548,017	$0
Grand Total - Decision Items				3.9	$29,256,084	$16,708,067	$0	$12,548,017	$0
Non-Prioritized Items									
R	NP-1	Office of Governor	Annual Fleet Replacement Request	0.0	$8,682	$1,165		$7,517	
S	NP-2	Office of Governor	Secure Colorado Phase II	0.0	$150,137	$24,172		$125,965	
T	NP-3	Office of Governor	Eliminate Redundant Applications	0.0	$45,043	$25,287		$19,756	
U	NP-4	Office of Governor	Capitol Complex Network Resiliency	0.0	$24,168	$6,646		$17,522	
V	NP-6	Office of Governor	IT Service Management Ecosystem	0.0	$52,576	$29,516		$23,060	
			SUBTOTAL - Governor's Office	0.0	$280,606	$86,786	$0	$193,820	$0
W	NP-1	Office of Information Technology	CDPS, Colorado Cyber-Crime Initiative	1.8	$231,061			$231,061	
X	NP-2	Office of Information Technology	CDHS, General, Career, and Technical Education	3.6	$377,539			$377,539	
		SUBTOTAL - Office of Information Technology		5.4	$608,600	$0	$0	$608,600	$0
Grand Total Non Prioritized Items				5.4	$889,206	$86,786	$0	$802,420	$0
			Grand Total	9.3	$30,145,290	$16,794,853	$0	$13,350,437	$0