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 It	ems	0.5 (0 - 5)							
	R-1	Office of State Planning and Budgeting	Continuous Improvement and Planning						
n	K-1	SUR	Program TOTAL - Office of State Planning & Bud	0,0	\$397,965 \$397,965	\$397,965 \$397,965	\$0	S0	\$0 \$0
		1	TOTAL - OTALE OF STATE I TABILING & DOG	11,0	3371,783	3371,763	70	7	30
			Economic Development Commission-			1			İ
		Economic Development	General Economic Incentives and						
В	R-1	Programs Economic Development	Marketing	0,0	\$2,986,236	\$2,986,236			
C	R-2	Programs	Advanced Industries Accelerator	1.3	\$5,000,000	\$5,000,000			
~		Economic Development	Autometa inmantea riccici atta	1.5	33,1881,1881	33,000,000		l	
D	R-3	Programs	Colorado Tourism Office	0,0	\$2,000,000	\$2,000,000			
_		Economic Development							
E	R-4	Programs Economic Development	Minority/Women Owned Business Office	1.8	\$400,000	\$400,000			
F	R-5	Programs	Procurement Technical Assistance Center	0.0	\$220,000	\$220,000			
	14-5	Economic Development	Aerospace Strategic Plan Implementation	0,0	3220,000	3220,000			
G	R-6	Programs	and Champion	0,0	\$175,000	\$175,000			
		Economic Development	Colorado Office of Film, Television &						
H	R-7	Programs	Media	0,0	\$5,000,000	\$5,000,000			
1	R-8	Economic Development	Formania Contacione Bitter B						
	110	Programs SURTO	TAL - Economic Development Programs	3.1	\$100,000 \$15,881,236	\$100,000	\$0	SO	\$0
		30810	TAL - Economic Development Programs	3.1	313,001,439	315,881,236	311] 311	20
		Office of Information							
J	R-1	Technology	Long Bill Restructure	0.0	\$0	\$0	50	\$0	SO
12	n 2	Office of Information							
K	R-2	Technology Office of Information	Secure Colorado Phase II	0.0	\$4,100,000	\$0		\$4,100,000	
L.	R-3	Technology	Eliminate Redundant Applications	0.0	\$2,960,000	\$0		63.000.000	
_	<u></u>	Office of Information	Emiliane recualitati Applications	0.0	32,7(11,11/11	30		\$2,960,000	
M	R-4	Technology	Capitol Complex Network Resiliency	0,0	\$660,000	\$0		\$660,000	
		Office of Information							
N	R-5	Technology	Broadband Mapping Strategy	0.8	\$428,866	\$428,866			
0	R-6	Office of Information Technology	S Management France	0,0	61 455				
0	V-0	Office of Information	Service Management Ecosystem Digital Trunked Radio System (DTRS)	0.0	\$3,455,000			\$3,455,000	
P	R-7	Technology	Operations Increase	0.0	\$1,116,397	\$0		\$1,116,397	
		Office of Information			31,110,077	3		34,410,071	-
Q	R-8	Technology	IT Technical Development	0.0	\$256,620	50		\$256,620	
		SUBTO	TAL - Office of Information Technology	0,8	\$12,976,883	\$428,866	\$0	\$12,548,017	\$0
C	al - Decision I				************				
Grand 100	al - Decision i	tems		3.9	\$29,256,084	\$16,708,067	50	\$12,548,017	\$0
Non-Priori	tized Items				()	Nices Hillson	ermone commensus	TUMUUM.	
R	NP-1	Office of Governor	Annual Fleet Replacement Request	0,0	\$8,682	\$1,165		\$7,517	
						Ī			
								\$125,965	
S	NP-2	Office of Governor	Secure Colorado Phase II	0,0	\$150,137	\$24,172		3120,700	
-									
-	NP-2 NP-3	Office of Governor Office of Governor	Secure Colorado Phase II Eliminate Redundant Applications	0.0	\$150,137 \$45,043	\$24,172 \$25,287		\$19,756	
Т	NP-3	Office of Governor	Eliminate Redundant Applications	0.0	\$45,043	\$25,287		\$19,756	
י י			Eliminate Redundant Applications Capitol Complex Network Resiliency						
r r	NP-3	Office of Governor	Eliminate Redundant Applications	0.0	\$45,043 \$24,168	\$25,287 \$6,646		\$19,756 \$17,522	
r r	NP-3 NP-4 NP-6	Office of Governor	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem	0.0	\$45,043	\$25,287 \$6,646 \$29,516	\$0	\$19,756 \$17,522 \$23,060	\$0
r r	NP-3 NP-4 NP-6	Office of Governor Office of Governor	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem	0.0	\$45,043 \$24,168 \$52,576	\$25,287 \$6,646	\$0	\$19,756 \$17,522	\$0
r r	NP-3 NP-4 NP-6	Office of Governor Office of Governor Office of Governor BTOTAL - Governor's Of	Eliminate Redondant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem Ree	0.0	\$45,043 \$24,168 \$52,576	\$25,287 \$6,646 \$29,516	\$0	\$19,756 \$17,522 \$23,060	\$0
r v	NP-4 NP-6 SU	Office of Governor Office of Governor Office of Governor BTOTAL - Governor's Of Office of Information	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem flee CDPS, Colorado Cyber-Crime	0,0 0,0 0,0 0,0	\$45,043 \$24,168 \$52,576 \$280,606	\$25,287 \$6,646 \$29,516	\$0	\$19,756 \$17,522 \$23,060 \$193,820	\$0
r v	NP-3 NP-4 NP-6	Office of Governor Office of Governor Office of Governor's Of Office of Information Technology	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem Rec CDPS, Colorado Cyber-Crime Initiative	0.0	\$45,043 \$24,168 \$52,576	\$25,287 \$6,646 \$29,516	\$0	\$19,756 \$17,522 \$23,060	\$0
r v	NP-4 NP-6 SU	Office of Governor Office of Governor Office of Governor BTOTAL - Governor's Of Office of Information Technology Office of Information	Eliminate Redondant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem Ree CDPS, Colorado Cyber-Crime Initiative CDHS, General, Career, and	0.0 0.0 0.0 0.0 0.0	\$45,043 \$24,168 \$52,576 \$280,606	\$25,287 \$6,646 \$29,516	\$0	\$19,756 \$17,522 \$23,060 \$193,820 \$231,061	\$0
r v	NP-3 NP-4 NP-6 SU NP-1 NP-2	Office of Governor Office of Governor Office of Governor's Of Office of Information Technology	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem flee CDPS, Colorado Cyber-Crime Initiative CDHS, General, Career, and Technical Education	0,0 0,0 0,0 0,0	\$45,043 \$24,168 \$52,576 \$280,606 \$231,061 \$377,539	\$25,287 \$6,646 \$29,516 \$86,786		\$19,756 \$17,522 \$23,060 \$193,820 \$231,061 \$377,539	
r v	NP-3 NP-4 NP-6 SU NP-1 NP-2	Office of Governor Office of Governor Office of Governor BTOTAL - Governor's Of Office of Information Technology Office of Information Technology	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem flee CDPS, Colorado Cyber-Crime Initiative CDHS, General, Career, and Technical Education	0.0 0.0 0.0 0.0 0.0 1.8	\$45,043 \$24,168 \$52,576 \$280,606	\$25,287 \$6,646 \$29,516	50	\$19,756 \$17,522 \$23,060 \$193,820 \$231,061	\$0
r v v	NP-3 NP-4 NP-6 SU NP-1 NP-2 SUBTOTA	Office of Governor Office of Governor Office of Governor's Of Office of Information Technology Office of Information Technology L - Office of Information	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem flee CDPS, Colorado Cyber-Crime Initiative CDHS, General, Career, and Technical Education	0.0 0.0 0.0 0.0 0.0 1.8 3.6 5.4	\$45,043 \$24,168 \$52,576 \$280,606 \$231,061 \$377,539 \$608,600	\$25,287 \$6,646 \$29,516 \$86,786		\$19,756 \$17,522 \$23,060 \$193,820 \$231,061 \$377,539	
T U V	NP-3 NP-4 NP-6 SU NP-1 NP-2	Office of Governor Office of Governor Office of Governor's Of Office of Information Technology Office of Information Technology L - Office of Information	Eliminate Redundant Applications Capitol Complex Network Resiliency IT Service Management Ecosystem flee CDPS, Colorado Cyber-Crime Initiative CDHS, General, Career, and Technical Education	0.0 0.0 0.0 0.0 0.0 1.8	\$45,043 \$24,168 \$52,576 \$280,606 \$231,061 \$377,539	\$25,287 \$6,646 \$29,516 \$86,786		\$19,756 \$17,522 \$23,060 \$193,820 \$231,061 \$377,539	