

FY 2017-18 BUDGET REQUEST - GOVERNOR'S OFFICE

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 (GOV) Annual Fleet Request	Department of Personnel and Administration	No	\$2,312	0.0	\$2,312	\$0	\$0	\$0
NP-01 (OEDIT) Annual Fleet Request	Department of Personnel and Administration	No	(\$1,188)	0.0	(\$1,188)	\$0	\$0	\$0
NP-01 (OIT) Annual Fleet Vehicle Request	Department of Personnel and Administration	No	\$894	0.0	\$0	\$0	\$894	\$0
NP-02- (GOV) Secure Colorado	None	No	\$15,652	0.0	\$15,652	\$0	\$0	\$0
NP-02 (OIT) (DPA) OAC Electronic Case MS	Department of Personnel and Administration	No	\$54,429	0.0	\$0	\$0	\$54,429	\$0
NP-03- (GOV) Deskside	None	No	\$6,259	0.0	\$6,259	\$0	\$0	\$0
NP-03 (OIT) HCPF Benefit Utilization System (BUS)	Department of Health Care Policy and Financing	No	\$325,000	0.0	\$0	\$0	\$325,000	\$0
Non-Prioritized Request Subtotal			\$403,358	0.0	\$23,035	\$0	\$380,323	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01(CEO) Reauthorization of expired Clean & Innovative Fund	None	Yes	\$5,100,000	24.0	\$0	\$5,100,000	\$0	\$0
R-01 (GOV) Marijuana Office Sunset	None	Yes	(\$103,030)	(1.0)	\$0	(\$103,030)	\$0	\$0
R-01 (OEDIT) EDC Reauthorization	None	Yes	\$5,000,000	5.0	\$5,000,000	\$0	\$0	\$0
R-01 (OIT) Secure Colorado FY18	Other	No	\$3,091,644	7.0	\$0	\$0	\$3,091,644	\$0
R-02 (GOV) LEAN Initiatives	None	No	\$500,000	0.0	\$500,000	\$0	\$0	\$0
R-02 (OEDIT) Outdoor Rec FTE	None	No	\$97,500	1.0	\$97,500	\$0	\$0	\$0
R-02 (OIT) CO Technology Advancement and Emergency Fund	Other	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-03 (OIT) Marijuana Data Coordination	Other	Yes	\$1,109,625	0.0	\$0	\$1,109,625	\$0	\$0
R-04 (OIT) Deskside Staffing	Other	No	\$1,095,218	8.0	\$0	\$0	\$1,095,218	\$0
R-05 (OIT) Enterprise Applications Realignment	None	No	\$0	0.0	\$0	\$0	\$0	\$0

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R-06 (OIT) Department of Revenue Telephone Replacement	Other	No	\$791,172	0.0	\$0	\$0	\$791,172	\$0
Prioritized Request Subtotal			\$18,682,129	44.0	\$7,597,500	\$6,106,595	\$4,978,034	\$0

Total Department of Governor's Office FY 2017-18 Requests			\$19,085,487	44.0	\$7,620,535	\$6,106,595	\$5,358,357	\$0
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