FY 2018-19 Budget Request - Governor's Office

Prioritized Request

R-01 (CEO) Funding for Energy Office	None	No	$3,100,000	16.5	$3,100,000	$0	$0	$0
R-01 (GOV) Administration Line Item Adjustment	None	No	$562,240	0.0	$562,240	$0	$0	$0
R-01 (OEDIT) Film Incentive Rebate Program	None	No	$1,250,000	0.0	$1,250,000	$0	$0	$0
R-01 (OIT) Broadband and FirstNet Staffing Continuation	None	No	$224,992	0.0	$224,992	$0	$0	$0
R-02 (GOV) CCIA Increase	None	No	$90,000	1.0	$90,000	$0	$0	$0
R-02 (OEDIT) Extend Advanced Energy Export Acceleration Prog	None	Yes	$175,000	0.0	$0	$175,000	$0	$0
R-02 (OIT) CBMS/PEAK Base Adjustment Request	Department of Health Care Policy and Financing	No	$4,990,762	0.0	$0	$0	$4,990,762	$0
R-03 (GOV) Serve Colorado	None	No	$100,000	0.0	$100,000	$0	$0	$0
R-03 (OIT) OS and Office Productivity Suite Service Offering	Other	No	$5,228,160	0.0	$0	$0	$5,228,160	$0
R-04 (GOV) OSPB Reduction	None	No	($64,325)	0.0	$0	($64,325)	$0	$0
R-04 (OIT) Voice and Data Services Spending Authority	Other	No	$4,098,059	0.0	$0	$0	$4,098,059	$0
R-05 (OIT) HCPF Security	Department of Health Care Policy and Financing	No	$194,302	0.0	$0	$0	$194,302	$0
R-06 (OIT) HRIS Timekeeping Solution Savings	Other	No	($1,649,287)	0.0	$0	$0	($1,649,287)	$0
Subtotal Prioritized Request			**$18,299,903**	**17.5**	**$5,327,232**	**$110,675**	**$12,861,996**	**$0**

Non-Prioritized Request

NP-01 (CEO) Annual Fleet Vehicle Request	None	No	$2,524	0.0	$2,524	$0	$0	$0
NP-01 (GOV) Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	$3,202	0.0	$2,610	$0	$592	$0
NP-01 (OEDIT) Annual Fleet Vehicle Request	None	No	$1,968	0.0	$1,968	$0	$0	$0

NP-01 (OIT) Cybersecurity Liability Insurance Policy	Department of Personnel and Administration	No	$6,359	0.0	$0	$0	$6,359	$0
NP-02 (GOV) Operating System Suite	Office of Information Technology	No	$62,586	0.0	$62,586	$0	$0	$0
NP-02 (OIT) Annual Fleet Vehicle Request	Department of Personnel and Administration	No	$4,726	0.0	$0	$0	$4,726	$0
NP-03 (OIT) DeCORuM Operating (DOC R-6)	Other	No	$90,723	0.0	$0	$0	$90,723	$0
NP-04 (OIT) IT Application Development and Support (DNR R-3)	Other	No	$115,445	1.0	$0	$0	$115,445	$0
Subtotal Non-Prioritized Request			**$287,533**	**1.0**	**$69,688**	**$0**	**$217,845**	**$0**
TOTAL Governor's Office			**$18,587,436**	**18.5**	**$5,396,920**	**$110,675**	**$13,079,841**	**$0**