

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 (GOV) OIT_FY23 Budget Request Package	No Other Agency Impact	No	\$2,784	0.0	\$2,784	\$0	\$0	\$0
NP-01 (OIT) DOR DRIVES	Impacts Other Agency	Yes	\$1,351,242	8.0	\$0	\$0	\$1,351,242	\$0
NP-02 CSEAP Resources (DPA R-03)	Impacts DPA	No	\$22,773	0.0	\$7,199	\$0	\$15,574	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	Impacts DPA	No	(\$297)	0.0	(\$12,330)	\$0	\$12,033	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	Impacts Other Agency	No	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
NP-05 (OIT) CDPHE Phone Replacement	Requires OIT Approval	No	\$222,125	0.0	\$0	\$0	\$222,125	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$936,739</b>	<b>8.0</b>	<b>(\$2,347)</b>	<b>\$0</b>	<b>\$939,086</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01 (CEO) Cannabis Resource Optimization Program	No Other Agency Impact	No	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	No Other Agency Impact	No	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	No Other Agency Impact	No	\$165,000	2.0	\$165,000	\$0	\$0	\$0
R-01 (OEDIT) Spending Authority for Arts in Public Places	No Other Agency Impact	Yes	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-01 (OIT) Modernizing Aging IT Systems	No Other Agency Impact	No	\$66,000,000	0.0	\$66,000,000	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	No Other Agency Impact	No	\$300,000	1.0	\$300,000	\$0	\$0	\$0
R-02 (OEDIT) Establish Public-Private Partnership Office	No Other Agency Impact	Yes	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0
R-02 (OIT) Testing Solutions Support	Impacts Other Agency	No	\$435,300	3.8	\$0	\$0	\$435,300	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	Impacts Other Agency	No	\$356,153	3.0	\$0	\$0	\$356,153	\$0
R-04 (OIT) PEAK Call Center Staffing	Impacts Other Agency	No	\$0	10.0	\$0	\$0	\$0	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	No Other Agency Impact	Yes	\$14,793,497	28.0	\$0	\$0	\$14,793,497	\$0
<b>Subtotal Prioritized Request</b>			<b>\$121,449,688</b>	<b>57.9</b>	<b>\$100,141,086</b>	<b>\$5,723,652</b>	<b>\$15,584,950</b>	<b>\$0</b>
<b>Total for Office of the Governor</b>			<b>\$122,386,427</b>	<b>65.9</b>	<b>\$100,138,739</b>	<b>\$5,723,652</b>	<b>\$16,524,036</b>	<b>\$0</b>