	Fu	nding Request f	or the FY 2022-2	3 Budget Cycle		
Request Title						
NP-01	(GOV) OIT_F	Y23 Budget Reque	est Package			
Dept. Approval By:	onathon MMF	Bray M		 X	Budget Amen	nental FY 2021-22 dment FY 2022-23 equest FY 2022-23
Summary	_	FY 202	1-22	FY 20	_	FY 2023-24
Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,268,196	\$0	\$1,334,413	\$2,784	\$2,509
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$1,268,196	\$0	\$1,334,413	\$2,784	\$2,509
Request	CF	\$0	\$0	\$0	\$0	\$0
•	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,268,196	\$0	\$1,334,413	\$2,784	\$2,509
01. Office of the	FTE	0.0	0.0	0.0	0.0	0.0
Governor, (B) Special	GF	\$1,268,196	\$0	\$1,334,413	\$2,784	\$2,509
Purpose, (1) Special Purpose - Payments to	CF	\$0	\$0	\$0	\$0	\$0
OIT	RF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Governor's Office Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact

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	Fu	Inding Request	for the FY 2022	-23 Budget Cycle	9	
Request Title						
N	P-02 CSEAP Reso	ources (DPA R-03	3)			
Dept. Approval By:	Jonathon				Supple	mental FY 2021-22
OSPB Approval By:	Mered	ith Moon			Budget Amer	ndment FY 2022-23
				X	Change R	equest FY 2022-23
		FY 20	021-22	FY 2	022-23	FY 2023-24
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Information	Fund	Appropriation	Request	Base Request	Change Request	Continuation

	Total	\$1,982,112	\$0	\$2,776,123	\$22,773	\$22,773
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$529,296	\$0	\$780,283	\$7,199	\$7,199
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,452,816	\$0	\$1,995,840	\$15,574	\$15,574
	FF	\$0	\$0	\$0	\$0	\$0
		FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$626,545	\$0	\$877,532	\$7,199	\$7,199
01. Office of the	FTE	0.0	0.0	0.0	0.0	0.0
Governor, (B) Special	GF	\$529,296	\$0	\$780,283	\$7,199	\$7,199
Purpose, (1) Special Purpose - Payment to	CF	\$0	\$0	\$0	\$0	\$0
Risk Management and	RF	\$97,249	\$0	\$97,249	\$0	\$0
Property Funds	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$1,355,567	\$0	\$1,898,591	\$15,574	\$15,574
05. Office of Information	FTE	0.0	0.0	0.0	0.0	0.0
Technology, (A) OIT Central Administration,	GF	\$0	\$0	\$0	\$0	\$0
(1) OIT Central	CF	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Administration - Payment to Risk		, -	· ·	· ·	1.	· -
Management and	RF	\$1,355,567	\$0	\$1,898,591	\$15,574	\$15,574
Property Funds	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data		
Requires Legislation?	NO			
Type of Request?	Governor's Office Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA	

Funding Request for the FY 2022-23 Budget Cycle								
Request Title								
	NP-03 Annual Fleet Vehicle Request (DPA R	L-09)						
Dept. Approval By:	Jonathon Bray		Supplemental FY 2021-22					
OSPB Approval By:	Meredith Moon		Budget Amendment FY 2022-23					

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Change Request FY 2022-23

		FY 202	21-22	FY 20	FY 2023-24	
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$155,092	\$0	\$155,092	(\$297)	(\$297
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change	GF	\$30,059	\$0	\$30,059	(\$12,330)	(\$12,330
Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$125,033	\$0	\$125,033	\$12,033	\$12,033
	FF	\$0	\$0	\$0	\$0	\$0
	_	FY 202	21-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
01. Office of the Governor, (C) Colorado Energy Office, (1) Colorado Energy Office - Vehicle Lease Payments	Total FTE GF CF RF	\$13,182 0.0 \$13,182 \$0 \$0	\$0 0.0 \$0 \$0 \$0	\$13,182 0.0 \$13,182 \$0 \$0	(\$8,958) 0.0 (\$8,958) \$0 \$0	(\$8,958 0.((\$8,958 \$(\$(
	FF	\$0	\$0	\$0	\$0	\$
	Total	\$16,877	\$0	\$16,877	(\$3,372)	(\$3,372
04. Economic	FTE	0.0	0.0	0.0	0.0	0.0
Development Programs, (A) Economic	GF	\$16,877	\$0	\$16,877	(\$3,372)	(\$3,372
Development Programs,	CF	\$0	\$0	\$0	\$0	\$0
(1) Economic Development Programs	RF	\$0	\$0	\$0	\$0	\$(
- Vehicle Lease		\$ 5	\$ 0	ψu	4 0	ψ.

		FY 2021-22		FY 20	FY 2023-24	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$125,033	\$0	\$125,033	\$12,033	\$12,033
05. Office of Information	FTE	0.0	0.0	0.0	0.0	0.0
Technology, (A) OIT	GF	\$0	\$0	\$0	\$0	\$0
Central Administration, (1) OIT Central	CF	\$0	\$0	\$0	\$0	\$0
Administration - Vehicle	RF	\$125,033	\$0	\$125,033	\$12,033	\$12,033
Lease Payments	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Governor's Office Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Fu	unding	Request	for the	FY	2022-23	3	Budget Cycle	

Request Title			
	NP-04 (OIT) Convert Contractor Resou	rces (HCPF R-12)	
Dept. Approval By:	Patricia Nord		Supplemental FY 2021-22
OSPB Approval By:			Budget Amendment FY 2022-23

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Change Request FY 2022-23

FY 2021-22 FY 2022-23 FY 2023-24 Summary Initial Supplemental Information Continuation Request Fund **Base Request Change Request** Appropriation Total \$68,329,922 \$69,856,995 (\$661,888) (\$657,315) \$0 FTE 49.5 0.0 49.5 0.0 0.0 **Total of All Line Items** GF \$0 \$0 \$0 \$0 \$0 Impacted by Change Request CF \$0 \$0 \$0 \$0 \$0 RF \$68,329,922 (\$661,888) \$0 \$69,856,995 (\$657,315) FF \$0 \$0 \$0 \$0 \$0 FY 2021-22 FY 2022-23 FY 2023-24 Line Item Supplemental Initial Fund Appropriation Request **Base Request Change Request** Continuation Information Total \$68,329,922 \$0 \$69,856,995 (\$661,888) (\$657,315)

05. Office of Information	FTE	49.5	0.0	49.5	0.0	0.0
Technology, (E)	GF	\$0	\$0	\$0	\$0	\$0
Applications, (1) Applications - Colorado	CF	\$0	\$0	\$0	\$0	\$0
Benefits Management System	RF	\$68,329,922	\$0	\$69,856,995	(\$661,888)	(\$657,315)
	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Governor's Office Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

Descriptio	Schedule 13 - Exec Nov 1 SUMMARY OF INIXIOUAL FURININ RECUEST: The Schedule 13 in a standard infoAdvartage report That is used for all funding request (is, a clickinis terms, budge americanets), supplemental requests, and 133 supplemental requests). This schedule provides data on the requestated incremental charge in specing and/ony and FE. It also schedules which in terms are affected.
	⁴ ind 1331 supplemental requests). This schedule provides data or the requested incremental change in spending authority and FTE. It also identifies which line items are affected. Report. Performance
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	Funding Reque	est for the FY 2022-23 E	Sudget Cycle	
Request Title				
	NP-05 (OIT) CDPHE Phone Repla	cement		
Dept. Approval By:	Patricia Nord			Supplemental FY 2021-22
OSPB Approval By:			Budget	Amendment FY 2022-23
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		2021-22	FY 2022-23	FY 2023-24
Summary	/	0		

Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$111,867,202	\$0	\$186,109,317	\$222,125	\$395,250
	FTE	500.0	0.0	504.4	0.0	0.0
Total of All Line Items	GF	\$1,907,714	\$0	\$2,370,432	\$0	\$0
Impacted by Change Request	CF	\$667,844	\$0	\$667,844	\$0	\$0
	RF	\$109,291,644	\$0	\$113,071,041	\$222,125	\$395,250
	FF	\$0	\$0	\$70,000,000	\$0	\$0
		FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$111,867,202	\$0	\$186,109,317	\$222,125	\$395,250
	FTE	500.0	0.0	504.4	0.0	0.0
05. Office of Information Technology, (B) IT	GF	\$1,907,714	\$0	\$2,370,432	\$0	\$0
Infrastructure, (1) IT	CF	\$667,844	\$0	\$667,844	\$0	\$0
Infrastructure - Enterprise Solutions	RF	\$109,291,644	\$0	\$113,071,041	\$222,125	\$395,250
	FF	\$0	\$0	\$70,000,000	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Governor's Office Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

Description	Schedule 13 - Exec Nov 1 SUMMARY OF INDVIDUAL FUNDING RECUEST: The Schedule 13 is a standard infoAdvartage report prints used of an indiring requests (is, a clicicio htms:, bdget emindments, supplemental requests, and 133 supplemental requests). This schedule provides data on the requestate incremental change in igending authomy and TET. It also isotatics which he later are a alfacted.
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