

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Agriculture
Request Title: Capitol Complex Building Upgrade, Repair, and Replacement
Priority Number: NP-1

Dept. Approval by: [Signature] 12 Oct 12
 Date
OSPB Approval by: [Signature] 10/19/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	169,713	-	198,416	12,466	12,466
	FTE	-	-	-	-	-
	GF	117,995	-	138,891	8,727	8,727
	GFE	-	-	-	-	-
	CF	51,718	-	59,525	3,739	3,739
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Commissioner's Office and Administrative Services, Capitol Complex Leased Space	Total	169,713	-	198,416	12,466	12,466
	FTE	-	-	-	-	-
	GF	117,995	-	138,891	8,727	8,727
	GFE	-	-	-	-	-
	CF	51,718	-	59,525	3,739	3,739
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Sources
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Personnel and Administration
 Other Information:

Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Agriculture
 Request Title: Employee Engagement Survey Adjustment
 Priority Number: NP-2

Dept. Approval by: [Signature] 160512
 Date

OSPB Approval by: [Signature] 10/19/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items		Total				
	FTE	139,215		145,015	1,971	
	GF	24,853		24,853		
	GFE					
	CF	114,362		120,162	1,971	
	RF					
	FF					
(1) Commissioner's Office and Administrative Services, Payment to Risk Management and Property Funds		Total				
	FTE	139,215	-	145,015	1,971	-
	GF	24,853	-	24,853	-	-
	GFE		-		-	-
	CF	114,362	-	120,162	1,971	-
	RF		-		-	-
	FF		-		-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Sources
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Personnel and Administration
 Other Information:

Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Agriculture
Request Title: OIT Enterprise Asset Management
Priority Number: NP-3

Dept. Approval by: [Signature] 12/20/12 Date
OSPB Approval by: [Signature] 10/19/12 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2013-14 |
| <input type="checkbox"/> Base Reduction Item FY 2013-14 |
| <input type="checkbox"/> Supplemental FY 2012-13 |
| <input type="checkbox"/> Budget Amendment FY 2013-14 |

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	208,016		112,058	5,552	1,264
	FTE					
	GF	81,302		43,797	1,666	379
	GFE					
	CF	126,714		68,261	3,886	885
	RF					
	FF					
(1) Commissioner's Office and Administrative Services, Purchase of Services from Computer Center	Total	208,016	-	112,058	5,552	1,264
	FTE	-	-	-	-	-
	GF	81,302	-	43,797	1,666	379
	GFE	-	-	-	-	-
	CF	126,714	-	68,261	3,886	885
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Funds
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: Not Required:
Schedule 13s from Affected Departments: Governor's Office of Information Technology
Other Information: