#### Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: Annual Fleet Vehicle Request **Priority Number:** Decision Item FY 2014-15 Dept. Approval by: 600000 Base Reduction Item FY 2014-15 □ Supplemental FY 2013-14 ☐ Budget Amendment FY 2014-15 OSPB Approval by: Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 3 Funding Change Supplemental Continuation Appropriation Request **Base Request** Request **Amount** FY 2015-16 Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 Total of All Line Items Total 229,741 229,741 14,974 14,974 FTE GF 116,494 116,494 GFE. 109,454 109,454 14,974 CF 14,974 RF FF 3,793 3,793 (1) Commissioner's Office Total 229,741 229,741 14,974 14,974 and Administrative FTE Services, Vehicle Lease GF 116,494 116,494 **Payments GFE** CF 109,454 109,454 14,974 14,974 RF FF 3,793 3,793 No: If yes, describe the Letternote Text Revision: Letternote Text Revision Required? Cash or Federal Fund Name and COFRS Fund Number: Various Sources Reappropriated Funds Source, by Department and Line Item Name: N/A Not Required: Approval by OIT? Yes:

Personnel and Aununistration

Schedule 13s from Affected Departments:

### Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture **Request Title:** Secure Colorado Phase II **Priority Number:** NP-2 Dept. Approval by: Decision Item FY 2014-15 **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 OSPB Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 1 2 3 4 5 Funding Supplemental Change Continuation Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items Total 1,037,837 40,664 40,664 FTE GF 692,379 40,664 40,664 GFE CF 345,458 RF FF (1) Commissioner's Office **Total** and Administrative 1,037,837 40,664 40,664 Services, Payments to OIT FTE GF (New Line) 692,379 40,664 40,664 **GFE** CF 345,458 RF Letternote Text Revision Required? Yes: No: ▼ If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: I Not Required:

Office of Information Technology

**Schedule 13s from Affected Departments:** 

## Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: **Eliminate Redundant Applications Priority Number:** Dept. Approval by: (foct 213 Decision Item FY 2014-15 Base Reduction Item FY 2014-15 Supplemental FY 2013-14 OSPB Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 2 3 5 Funding Change Supplemental Continuation Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items Total 1,037,837 23,888 16,019 FTE GF 692,379 23,888 16,019 **GFE** CF 345,458 RF FF (1) Commissioner's Office and Administrative Total 1,037,837 23,888 16,019 FTE Services, Payments to OIT GF (New Line) 692,379 23,888 16,019 **GFE** CF 345,458 RF FF Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: □ Not Required: |

Office of Information Technology

Schedule 13s from Affected Departments:

### Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: Capitol Complex Network Resiliency **Priority Number:** NP-4 Dept. Approval by: Decision Item FY 2014-15 800213 Date **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **OSPB** Approval by: **Budget Amendment FY 2014-15 Line Item Information** FY 2013-14 FY 2014-15 FY 2015-16 1 2 3 4 5 Funding Supplemental Change Continuation Appropriation Request. **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items Total 1,037,837 6,546 942 FTE GF 692,379 6,546 942 **GFE** CF 345,458 RF FF (1) Commissioner's Office and Administrative **Total** 1,037,837 6,546 942 FTE Services, Payments to OIT (New Line) GF 692,379 6,546 942 **GFE** CF 345,458 RF FF Letternote Text Revision Required? Yes: [ No: ▼ If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🔽 No: □ Not Required: [ Schedule 13s from Affected Departments: Office of Information Technology

# Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: DTRS Operations increase **Priority Number:** NP-5 Dept. Approval by: Decision Item FY 2014-15 **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **OSPB** Approval by: **Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 1 3 4 5 Funding Supplemental Change Continuation. Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items Total 1,037,837 3,225 3,225 FTE GF 692,379 3,225 3,225 **GFE** CF 345,458 RF FF (1) Commissioner's Office **Total** and Administrative 1,037,837 3,225 3,225 FTE Services, Payments to OIT GF 692,379 3,225 (New Line) 3,225 **GFE** CF 345,458 ŔF Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A

Not Required:

Office of Information Technology

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Yes: 🔽

No: □

## Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: IT Technical Development **Priority Number:** NP-6 Dept. Approval by: Decision Item FY 2014-15 SOCT 243 Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **OSPB Approval by: Budget Amendment FY 2014-15** Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 2 4 5 Funding Supplemental Change Continuation Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items Total 1,037,837 2.036 2,036 FTE GF 692,379 2,036 2,036 **GFE** CF 345,458 RF FF (1) Commissioner's Office Total and Administrative 1,037,837 2,036 2,036 FTE Services, Payments to OIT (New Line) GF 692,379 2,036 2,036 **GFE CF** 345,458 RF Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A Reappropriated Funds Source, by Department and Line Item Name: N/A Approval by OIT? Yes: 🗸 No: [ Not Required: |

Office of Information Technology

**Schedule 13s from Affected Departments:** 

# Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Agriculture Request Title: ITSM Ecosystem **Priority Number:** NP-7 Dept. Approval by: Decision Item FY 2014-15 Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **Budget Amendment FY 2014-15** OSPB Approval by: Line Item Information FY 2013-14 FY 2014-15 FY 2015-16 2 4 5 Funding. Supplemental Change Continuation Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Total of All Line Items **Total** 1,037,837 27,882 5,205 FTE GF 692,379 27,882 5,205 **GFE** CF 345,458 RF FF (1) Commissioner's Office Total and Administrative 1,037,837 27,882 5,205 FTE Services, Payments to OIT (New Line) **GF** 692,379 27,882 5,205 **GFE** CF 345,458 RF FF Letternote Text Revision Required? Yes: No: ▼ If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: N/A

N/A

Office of information Technology

Not Required:

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Reappropriated Funds Source, by Department and Line Item Name:

Yes: 🔽

No: [