

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Camp George West Utilities Transfer
 Priority Number: NP

Dept. Approval by: *Kevin W...* 11/01/2013
 Date
 OSPB Approval by: *Paul M...* 10/20/13
 Date

- | |
|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	19,788,145	-	19,804,709	-	-
	FTE	-	-	-	-	-
	GF	18,715,829	-	18,715,829	-	-
	GFE	-	-	-	-	-
	CF	1,088,880	-	1,088,880	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Management	Total	154,507	-	171,071	(94,116)	(94,116)
(A) Executive Director's Office	FTE	-	-	-	-	-
Capitol Complex Leased Space	GF	133,025	-	133,025	(75,415)	(75,415)
	GFE	-	-	-	-	-
	CF	38,046	-	38,046	(18,701)	(18,701)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(2) Institutions	Total	19,633,638	-	19,633,638	94,116	94,116
(A) Utilities	FTE	-	-	-	-	-
Utilities	GF	18,582,804	-	18,582,804	75,415	75,415
	GFE	-	-	-	-	-
	CF	1,050,834	-	1,050,834	18,701	18,701
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: CF - Correctional Industries 507 CFA
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Personnel & Administration
 Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: Vehicle Lease Payments
 Priority Number: NP

Dept. Approval by: *Kerrie Ward* 11/01/2013
 Date

OSPB Approval by: *Paul N. Smith* 10/22/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	3,098,328		3,098,328	120,707	120,707
	FTE					
	GF	2,688,301		2,688,301	165,782	165,782
	GFE					
	CF	410,027		410,027	(45,075)	(45,075)
	RF					
	FF					
(3) Support Services	Total	3,098,328	-	3,098,328	120,707	120,707
(E) Transportation	FTE	-	-	-	-	-
Vehicle Lease Payments	GF	2,688,301		2,688,301	165,782	165,782
	GFE					
	CF	410,027		410,027	(45,075)	(45,075)
	RF					
	FF					

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: CF - Correctional Industries 507 CFA
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Personnel and Administration
 Other Information: None

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: OIT Secure Colorado Phase II
 Priority Number: NP

Dept. Approval by: Kellie R. Wasiko 10/01/2013
 Date

OSPB Approval by: Grant W. ... 10/08/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items		Total	-	226,534	863,428	863,428
	FTE	-	-	-	-	-
	GF	147,748	-	224,712	863,428	863,428
	GFE	-	-	-	-	-
	CF	1,198	-	1,822	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services		Total	-	226,534	863,428	863,428
(G) Information Systems		FTE	-	-	-	-
IT Security		GF	-	224,712	863,428	863,428
	GFE	-	-	-	-	-
	CF	1,198	-	1,822	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: OIT Eliminate Redundant Applications
 Priority Number: NP

Dept. Approval by: Kellie R. Wasiko 10/01/2013
 Date

OSPB Approval by: Paul M. Schuch 10/28/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	8,047,004	-	9,962,019	217,304	145,726
	FTE					
	GF	8,047,004	-	9,962,019	217,304	145,726
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	8,047,004	-	9,962,019	217,304	145,726
(G) Information Systems	FTE	-	-	-	-	-
Purchase of Services from Computer Center	GF	8,047,004	-	9,962,019	217,304	145,726
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections

Request Title: OIT Capitol Complex Network Resiliency

Priority Number: NP

Dept. Approval by: *Kellie R. Wasieleski* 10/24/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: *John M. Schep* 10/29/13
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	4,015,587	-	4,167,427	138,991	20,006
	FTE	-	-	-	-	-
	GF	3,894,388	-	4,041,645	138,991	20,006
	GFE	-	-	-	-	-
	CF	121,199	-	125,782	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	4,015,587	-	4,167,427	138,991	20,006
(D) Communication	FTE	-	-	-	-	-
Colorado State Network	GF	3,894,388	-	4,041,645	138,991	20,006
	GFE	-	-	-	-	-
	CF	121,199	-	125,782	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: Governor's Office of Information Technology

Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: OIT Service Management Ecosystems
 Priority Number: MP

Dept. Approval by: *Kellie R. Waske* 11/01/2013
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: *Yvonne M. ...* 10/29/13
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	8,047,004	-	9,962,019	253,643	47,352
	FTE	-	-	-	-	-
	GF	8,047,004	-	9,962,019	253,643	47,352
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	8,047,004	-	9,962,019	253,643	47,352
(G) Information Systems	FTE	-	-	-	-	-
Purchase of Services from Computer Center	GF	8,047,004	-	9,962,019	253,643	47,352
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: OIT DTRS Operations
 Priority Number: NP
 Dept. Approval by: *Kellie R. Wasco* 11/01/2013 Date
 OSPB Approval by: *Erin M. ...* 10/24/13 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	2,016,459	-	2,287,308	408,279	408,279
	FTE	-	-	-	-	-
	GF	2,016,459	-	2,287,308	408,279	408,279
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	2,016,459	-	2,287,308	408,279	408,279
(D) Communication	FTE	-	-	-	-	-
Communication Services	GF	2,016,459	-	2,287,308	408,279	408,279
Payments	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Corrections
 Request Title: OIT Technical Development
 Priority Number: NP

Dept. Approval by: Kellie R. Wasiko 10/01/2013
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: [Signature] 10/28/13
 Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	288,515	-	(33,600)	23,684	23,684
	FTE	-	-	-	-	-
	GF	288,515	-	(33,600)	23,684	23,684
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(3) Support Services	Total	288,515	-	(33,600)	23,684	23,684
(G) Information Systems	FTE	-	-	-	-	-
Management and	GF	288,515	-	(33,600)	23,684	23,684
Administration of OIT	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology
 Other Information: None