

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Governor's Office of Information Technology

Request Title:

Adult Protective Services Data System

Priority Number:

NP

Dept. Approval by:

[Signature] 10-24-12
Date

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

OSPB Approval by:

[Signature] 10/26/12
Date

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	50,303,466	-	49,940,760	250,000	160,000
	FTE	564.3	-	564.3	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,328	-	2,328	-	-
	RF	50,301,138	-	49,938,432	250,000	160,000
	FF	-	-	-	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Personal Services	Total	44,048,685	-	43,685,979	20,000	-
	FTE	564.3	-	564.3	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	44,048,685	-	43,685,979	20,000	-
	FF	-	-	-	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Operating Expenses	Total	6,254,781	-	6,254,781	230,000	160,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,328	-	2,328	-	-
	RF	6,252,453	-	6,252,453	230,000	160,000
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: COFRS Fund 613

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: This OIT Schedule 13 corresponds to Department of Human Services DI #R-9

Other Information: