

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Office of the Governor
 Request Title: IT Infrastructure Performance Enhancements
 Priority Number: NP
 Dept. Approval by: *[Signature]* 10-30-12 Date
 OSPB Approval by: *[Signature]* 10/30/12 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	62,001,683	-	62,861,956	3,208,201	3,114,141
	FTE	564.3	-	564.3	22.0	22.0
	GF	1,161,710	-	708,739	-	-
	GFE	-	-	-	-	-
	CF	401,881	-	547,454	-	-
	RF	59,939,012	-	60,962,476	3,208,201	3,114,141
	FF	499,080	-	643,287	-	-
(1) Office of the Governor, (B) Special Purpose, Health, Life and Dental	Total	7,127,199	-	7,656,076	97,263	97,263
	FTE	-	-	-	-	-
	GF	503,387	-	422,033	-	-
	GFE	-	-	-	-	-
	CF	222,374	-	318,016	-	-
	RF	6,078,274	-	6,519,819	97,263	97,263
	FF	323,164	-	396,208	-	-
(1) Office of the Governor, (B) Special Purpose, S.B. 04-257 Amortization Equalization Disbursement	Total	2,394,697	-	2,692,981	66,317	66,317
	FTE	-	-	-	-	-
	GF	250,590	-	146,642	-	-
	GFE	-	-	-	-	-
	CF	93,043	-	116,156	-	-
	RF	1,959,187	-	2,303,813	66,317	66,317
	FF	91,877	-	126,370	-	-
(1) Office of the Governor, (B) Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	2,057,090	-	2,431,163	59,870	59,870
	FTE	-	-	-	-	-
	GF	397,745	-	132,385	-	-
	GFE	-	-	-	-	-
	CF	79,961	-	104,863	-	-
	RF	1,500,427	-	2,079,831	59,870	59,870
	FF	78,957	-	114,084	-	-

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
(1) Office of the Governor, (B) Special Purpose, Short Term Disability	Total	119,141	-	140,886	3,261	3,261
	FTE	-	-	-	-	-
	GF	9,988	-	7,679	-	-
	GFE	-	-	-	-	-
	CF	4,175	-	6,091	-	-
	RF	99,896	-	120,491	3,261	3,261
	FF	5,082	-	6,625	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Personal Services	Total	44,048,685	-	43,685,979	2,055,830	2,055,830
	FTE	564.3	-	564.3	22.0	22.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	44,048,685	-	43,685,979	2,055,830	2,055,830
	FF	-	-	-	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Operating Expenses	Total	6,254,871	-	6,254,871	925,660	831,600
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,328	-	2,328	-	-
	RF	6,252,543	-	6,252,543	925,660	831,600
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> 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: COFRS Fund 613 (IT Revolving fund)						
Approval by OIT? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> Not Required: <input type="checkbox"/>						
Schedule 13s from Affected Departments: This Schedule 13 Corresponds to Request R-2 from the Department of Revenue						
Other Information:						