

Schedule 13

Funding Request for the 2014-15 Budget Cycle

Department: Governor's Office of Information Technology

Request Title: CDPS, Colorado Cyber-Crime Initiative

Priority Number: NP - 1

Dept. Approval by: *David B. King* 11/1/2013
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 |

OSPB Approval by: *Janet H. ...* 10/29/13
Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	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	14,280,210	-	14,841,867	231,061	250,021
	FTE	-	-	-	1.8	2.0
	GF	701,376	-	969,544	-	-
	GFE	-	-	-	-	-
	CF	540,269	-	610,775	-	-
	RF	12,399,267	-	13,092,286	231,061	250,021
	FF	639,298	-	169,262	-	-
(1) Office of the Governor, (B) Special Purpose, Health, Life, and Dental	Total	7,787,102	-	7,831,068	8,842	8,842
	FTE	-	-	-	-	-
	GF	417,135	-	567,149	-	-
	GFE	-	-	-	-	-
	CF	312,056	-	342,757	-	-
	RF	6,666,891	-	6,828,696	8,842	8,842
	FF	391,020	-	92,466	-	-
(1) Office of the Governor, (B) Special Purpose, Short term Disability	Total	144,968	-	163,231	280	305
	FTE	-	-	-	-	-
	GF	7,694	-	11,068	-	-
	GFE	-	-	-	-	-
	CF	6,121	-	7,376	-	-
	RF	124,496	-	142,673	280	305
	FF	6,657	-	2,114	-	-
(1) Office of the Governor, (B) Special Purpose, S.B. 04-257 Amortization Equalization Disbursement	Total	2,771,161	-	2,979,029	6,330	7,568
	FTE	-	-	-	-	-
	GF	145,583	-	201,975	-	-
	GFE	-	-	-	-	-
	CF	116,720	-	134,525	-	-
	RF	2,381,875	-	2,603,983	6,330	7,568
	FF	126,983	-	38,546	-	-

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	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
(1) Office of the Governor, (B) Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	2,501,279	-	2,792,839	5,934	7,310
	FTE	-	-	-	-	-
	GF	130,964	-	189,352	-	-
	GFE	-	-	-	-	-
	CF	105,372	-	126,117	-	-
	RF	2,150,305	-	2,441,234	5,934	7,310
	FF	114,638	-	36,136	-	-
(5) Office of Information Technology, (A) Management and Administration of OIT, Office of Information Security Program	Total	1,075,700	-	1,075,700	209,675	225,996
	FTE	-	-	-	1.8	2.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,075,700	-	1,075,700	209,675	225,996
	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: COFRS Fund 613						
Reappropriated Funds Source, by Department and Line Item Name: User Charges						
Approval by OIT? Yes: <input checked="" type="checkbox"/> No: <input type="checkbox"/> Not Required: <input type="checkbox"/>						
Schedule 13s from Affected Departments:						
Other Information:						