

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Governor's Office of Information Technology
 Request Title: CDHS, General, Career, and Technical Education
 Priority Number: NP-2

Dept. Approval by: *Daniel B. King* 11/1/2013
 Date

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

OSPB Approval by: *Grant M. ...* 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	58,741,636	-	55,771,367	377,539	394,042
	FTE	584.0	-	584.5	3.6	4.0
	GF	230,337	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,328	-	2,328	-	-
	RF	58,508,971	-	55,769,039	377,539	394,042
	FF	-	-	-	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Personal Services	Total	50,379,337	-	47,765,999	347,327	382,642
	FTE	584.0	-	584.5	3.6	4.0
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	50,379,337	-	47,765,999	347,327	382,642
	FF	-	-	-	-	-
(5) Office of Information Technology, (B) Computer Center Services, (1) Computer Services, Operating Expenses	Total	8,362,299	-	8,005,368	30,212	11,400
	FTE	-	-	-	-	-
	GF	230,337	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,328	-	2,328	-	-
	RF	8,129,634	-	8,003,040	30,212	11,400
	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: User Charges
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments:
 Other Information:

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