

## Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Public Health and Environment  
 Request Title: Capital Complex Building Upgrade, Repair, and Replacement  
 Priority Number: NP - 2

Dept. Approval by: *[Signature]* 10/17/12  
 Date  
 OSPB Approval by: *[Signature]* 10/26/12  
 Date

- |                                     |                                |
|-------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> | Decision Item FY 2013-14       |
| <input type="checkbox"/>            | Base Reduction Item FY 2013-14 |
| <input type="checkbox"/>            | Supplemental FY 2012-13        |
| <input type="checkbox"/>            | 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
<b>Total of All Line Items</b>	<b>Total</b>	24,873	-	32,145	2,019	2,019
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	24,873	-	32,145	2,019	2,019
	FF	-	-	-	-	-
<b>(1) Administration and Support, (A)</b>	<b>Total</b>	24,873	-	32,145	2,019	2,019
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	24,873	-	32,145	2,019	2,019
	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: Fund 100, indirect cost recoveries.

Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information:

## Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Public Health and Environment  
 Request Title: Employee Engagement Survey Adjustment  
 Priority Number: NP - 3

Dept. Approval by: *[Signature]* 10/15/12  
 Date  
 OSPB Approval by: *[Signature]* 10/23/12  
 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
<b>Total of All Line Items</b>	<b>Total</b>	93,098	-	97,791	1,371	
	FTE					
	GF					
	GFE					
	CF					
	RF	93,098		97,791	1,371	
	FF					
<b>(1) Administration and Support, (A)</b>	<b>Total</b>	93,098	-	97,791	1,371	-
	FTE					
	GF					
	GFE					
	CF					
	RF	93,098		97,791	1,371	
	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: Fund 100, indirect cost recoveries.

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information:

## Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Public Health and Environment  
 Request Title: OIT Enterprise Asset Management  
 Priority Number: NP - 4

Dept. Approval by: [Signature] 10/26/12  
 Date  
 OSPB Approval by: [Signature] 10/26/12  
 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
<b>Total of All Line Items</b>	<b>Total</b>				22,432	5,106
	FTE					
	GF					
	GFE					
	CF					
	RF				22,432	5,106
	FF					
<b>(2) Center for Health and Environmental Information, (C) Information Technology Services, OIT Enterprise Asset Management</b>	<b>Total</b>	-	-	-	22,432	5,106
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	22,432	5,106
	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: Fund 100, indirect cost recoveries.

Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Governor's Office of Information Technology

Other Information: