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:

OSPB Approval by:

Ordia Date Z Decision Item FY 2013-14

Base Reduction Item FY 2013-14

Supplemental FY 2012-13

Budget Amendment FY 2013-14

Date

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 FTE GF	24,873 26 464 <u>1</u>		32,145	2.019	2019			
	GFE CF RE FF	24,873		32,145	2,019	2,019			
(1) Administration and Support, (A) Administration, Capital Complex Leased Space	Total FTE GF GFE CF RF	24,873 - - - - 24,873	- - - - -	32,145 - - - - 32,145	2,019	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 Require√

Schedule 13s from Affected Departments:

Department of Personnel and Administration

Other Information:

Schedule 13 Funding Request for the 2013-14 Budget Cycle Public Health and Environment Department: Request Title: Employee Engagement Survey Adjustment **Priority Number:** NP - 3 Decision Item FY 2013-14 Dept. Approval by: Base Reduction Item FY 2013-14 Supplemental FY 2012-13 **Budget Amendment FY 2013-14** OSPB Approval by: Date FY 2012-13 FY 2014-15 Line Item Information FY 2013-14 3 6 Funding Continuation **Supplemental** Change Base Request Request Amount Appropriation Request FY 2014-15 FY 2013-14 FY 2013-14 Fund FY 2012-13 FY 2012-13 Total 97,791 1,371 93,098 Total of All Line Items FTE GF GFE CF 1,371 RF 93,098 97,791 FF (1) Administration and **Total** 93,098 97,791 1,371 Support, (A) FTE Administration, Payment GF to Risk Management and **GFE Property Funds** CF 1,371 97,791 RF 93,098 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 Require

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:

Decision Item FY 2013-14

Base Reduction Item FY 2013-14

Supplemental FY 2012-13

Budget Amendment FY 2013-14

OSPB Approval by:	Graf Mhh	10/26/12 Date
		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 FTE GF GFE CF RF FF				22,432	5,106 5,106
(2) Center for Health and Environmental Information, (C) Information Technology Services, OIT Enterprise Asset Management	Total FTE GF GFE CF RF FF	-	- - - -		22,432 - - - - 22,432	5,106 - - - - 5,106

Letternote Text Revision Required?

Yes:

No:

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:[▽

Not Require

Schedule 13s from Affected Departments:

Governor's Office of Information Technology

Other Information: