

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: Annual Fleet Vehicle Request
 Priority Number: NP-1

Dept. Approval by: [Signature] Date: 10/27/13
 OSPB Approval by: [Signature] Date: 10/22/13

- | | |
|-------------------------------------|--------------------------------|
| <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 |

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	257,112	-	257,112	55,727	55,727
	FTE	-	-	-	-	-
	GF	620	-	620	-	-
	GFE	-	-	-	-	-
	CF	190,026	-	190,026	25,000	25,000
	RF	38,997	-	38,997	20,000	20,000
	FF	27,469	-	27,469	10,727	10,727
(1) Administration & Support, (A)	Total	257,112	-	257,112	55,727	55,727
	FTE	-	-	-	-	-
Administration, Vehicle	GF	620	-	620	-	-
Lease Payments	GFE	-	-	-	-	-
	CF	190,026	-	190,026	25,000	25,000
	RF	38,997	-	38,997	20,000	20,000
	FF	27,469	-	27,469	10,727	10,727

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 a. Departmental indirect cost recoveries will need to increase by \$20,000.
 b. Various sources will need to increase by \$25,000
 Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources
 Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information:

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: Secure Colorado Phase II
 Priority Number: NP-2

Dept. Approval by: [Signature] 10/17/13
 Date
 OSPB Approval by: [Signature] 10/29/13
 Date

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

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			6,258,677	181,176	181,176
	FTE					
	GF					
	GFE					
	CF					
	RF			6,258,677	181,176	181,176
	FF					
(1) Administration & Support, (A)	Total	-	-	6,258,677	181,176	181,176
Administration,	FTE	-	-	-	-	-
Payments to OIT	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	181,176	181,176
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources
 Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries
 Approval by OIT? Yes No Not Required :
 Schedule 13s from Affected Departments:
 Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: Eliminate Redundant Applications
 Priority Number: NP-3

Dept. Approval by: [Signature] 10/17/13
 Date

OSPB Approval by: [Signature] 10/28/13
 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 |

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			6,258,677	157,733	105,777
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	157,733	105,777
	FF	-	-	-	-	-
(1) Administration & Support, (A)	Total	-	-	6,258,677	157,733	105,777
Administration,	FTE	-	-	-	-	-
Payments to OIT	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	157,733	105,777
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources

Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries

Approval by OIT? Yes No Not Required

Schedule 13s from Affected Departments:

Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: Capitol Complex Network Resiliency
 Priority Number: NP-4

Dept. Approval by: [Signature] 10/17/13
 Date

OSPB Approval by: [Signature] 10/29/13
 Date

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

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	-	-	6,258,677	29,165	4,198
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	29,165	4,198
	FF	-	-	-	-	-
(1) Administration & Support, (A)	Total	-	-	6,258,677	29,165	4,198
Administration,	FTE	-	-	-	-	-
Payments to OIT	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	29,165	4,198
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources
 Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries
 Approval by OIT? Yes No Not Required
 Schedule 13s from Affected Departments:
 Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: IT Service Management Ecosystem
 Priority Number: NP-5

Dept. Approval by: [Signature] 10/17/13
 Date

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

OSPB Approval by: [Signature] 10/28/13
 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	-	-	6,258,677	184,110	34,371
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	184,110	34,371
	FF	-	-	-	-	-
(1) Administration & Support, (A)	Total	-	-	6,258,677	184,110	34,371
Administration,	FTE	-	-	-	-	-
Payments to OIT	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	184,110	34,371
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources

Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries

Approval by OIT? Yes No Not Required

Schedule 13s from Affected Departments:

Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment
 Request Title: DTRS Operations
 Priority Number: NP-6

Dept. Approval by: [Signature] ^{10/17/13}
 Date: _____

OSPB Approval by: [Signature] ^{10/28/13}
 Date: _____

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

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
Total of All Line Items	Total	-	-	6,258,677	4,709	4,709
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	4,709	4,709
	FF	-	-	-	-	-
(1) Administration & Support, (A)	Total	-	-	6,258,677	4,709	4,709
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	4,709	4,709
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources
 Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries
 Approval by OIT? Yes No Not Required :
 Schedule 13s from Affected Departments:
 Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Public Health & Environment

Request Title: IT Technical Development

Priority Number: NP-7

Dept. Approval by: [Signature] 10/17/13

Date

OSPB Approval by: [Signature] 10/29/13

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 |

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	-	-	6,258,677	22,327	22,327
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	22,327	22,327
	FF	-	-	-	-	-
(1) Administration & Support, (A)	Total	-	-	6,258,677	22,327	22,327
Administration,	FTE	-	-	-	-	-
Payments to OIT	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	6,258,677	22,327	22,327
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 100 Various Sources

Reappropriated Funds Source, by Department and Line Item Name: Departmental indirect cost recoveries

Approval by OIT? Yes No Not Required :

Schedule 13s from Affected Departments:

Other Information: