

Schedule 13 Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: Annual Fleet vehicle Request
 Priority Number: NP #1

Dept. Approval by: *Watt* 10-16-13
 Date

OSPB Approval by: *Eric M. Kelly* 10/22/13
 Date

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 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 2014-15
	Fund	1	2	3	4	6
		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	110,201	-	110,201	13,225	13,225
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	84,205	-	84,205	9,258	9,258
	RF	-	-	-	-	-
	FF	25,996	-	25,996	3,967	3,967

(1) Executive Director's Office, Vehicle Lease Payments	Total	110,201	-	110,201	13,225	13,225
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	84,205	-	84,205	9,258	9,258
	RF	-	-	-	-	-
	FF	25,996	-	25,996	3,967	3,967

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: DPA

Other Information:

Schedule 13
Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: OIT ITSM Eco-System
 Priority Number: NP #2

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

OSPB Approval by: [Signature] 10/20/13
 Date

- | |
|---|
| <input type="checkbox"/> Decision Item FY FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input checked="" type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
	Fund	1 Appropriation FY 2013-14	2 Supplemental Request FY 2013-14	3 Base Request FY 2014-15	4 Funding Change Request FY 2014-15	6 Continuation Amount FY 2015-16
Total of All Line Items	Total	8,162,926	-	7,717,466	247,392	46,185
	FTE	-	-	-	-	-
	GF	-	-	-	2,474	462
	GFE	-	-	-	-	-
	CF	4,163,092	-	3,935,907	126,170	23,554
	RF	-	-	-	-	-
	FF	3,999,834	-	3,781,559	118,748	22,169

(1) Executive Director's Office, Payments to OIT	Total	8,162,926	-	7,717,466	247,392	46,185
	FTE	-	-	-	-	-
	GF	-	-	-	2,474	462
	GFE	-	-	-	-	-
	CF	4,163,092	-	3,935,907	126,170	23,554
	RF	-	-	-	-	-
	FF	3,999,834	-	3,781,559	118,748	22,169

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: OIT

Other Information:

Schedule 13 Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: OIT Eliminate Redundant Applications
 Priority Number: NP #3

Dept. Approval by: *[Signature]* 10/24/13
 Date

OSPB Approval by: *[Signature]* 10/28/13
 Date

- Decision Item FY 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	6
	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	-	-	8,541,183	211,948	142,134
	FTE	-	-	-	-	-
	GF	-	-	-	2,195	1,421
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	108,093	72,488
	RF	-	-	-	-	-
	FF	-	-	4,210,885	101,660	68,225

(1) Executive Director's Office, Payments to OIT	Total	-	-	8,541,183	211,948	142,134
	FTE	-	-	-	-	-
	GF	-	-	-	2,195	1,421
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	108,093	72,488
	RF	-	-	-	-	-
	FF	-	-	4,210,885	101,660	68,225

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: OIT

Other Information:

Schedule 13 Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: OIT Secure Colorado Phase II
 Priority Number: NP #4

Dept. Approval by: *Matt B* 10-24-13
 Date

OSPB Approval by: *Erin M. S. L.* 10/28/13
 Date

- Decision Item FY 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	6
	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	-	-	8,541,183	157,455	157,455
	FTE	-	-	-	-	-
	GF	-	-	-	1,574	1,574
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	80,302	80,302
	RF	-	-	-	-	-
	FF	-	-	4,210,885	75,579	75,579

(1) Executive Director's Office, Payments to OIT	Total	-	-	8,541,183	157,455	157,455
	FTE	-	-	-	-	-
	GF	-	-	-	1,574	1,574
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	80,302	80,302
	RF	-	-	-	-	-
	FF	-	-	4,210,885	75,579	75,579

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: OIT

Other Information:

Schedule 13 Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: OIT IT Technical Development
 Priority Number: NP #5

Dept. Approval by: *Mattie R* 10-24-13
 Date

OSPB Approval by: *Grant M. ...* 10/24/13
 Date

- | |
|---|
| <input type="checkbox"/> Decision Item FY FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input checked="" type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	6
	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	-	-	8,541,183	22,734	22,734
	FTE	-	-	-	-	-
	GF	-	-	-	227	227
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	11,594	11,594
	RF	-	-	-	-	-
	FF	-	-	4,210,885	10,913	10,913

(1) Executive Director's Office, Payments to OIT	Total	-	-	8,541,183	22,734	22,734
	FTE	-	-	-	-	-
	GF	-	-	-	227	227
	GFE	-	-	-	-	-
	CF	-	-	4,330,298	11,594	11,594
	RF	-	-	-	-	-
	FF	-	-	4,210,885	10,913	10,913

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: OIT

Other Information:

Schedule 13
Funding Request for the FY 2014-15 Budget Cycle

Department: Labor and Employment
 Request Title: OIT Network Resiliency - CORE
 Priority Number: NP #6

Dept. Approval by: *Match [Signature]* 10/22/13
 Date

OSPB Approval by: *[Signature]* 10/28/13
 Date

- Decision Item FY 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
	Fund	1 Appropriation FY 2013-14	2 Supplemental Request FY 2013-14	3 Base Request FY 2014-15	4 Funding Change Request FY 2014-15	6 Continuation Amount FY 2015-16
Total of All Line Items	Total	445,390	-	533,124	25,347	3,648
	FTE	-	-	-	-	-
	GF	-	-	-	253	37
	GFE	-	-	-	-	-
	CF	211,034	-	255,778	13,927	1,861
	RF	-	-	-	-	-
	FF	234,356	-	277,346	11,167	1,750

(1) Executive Director's Office, Payments to OIT	Total	445,390	-	533,124	25,347	3,648
	FTE	-	-	-	-	-
	GF	-	-	-	253	37
	GFE	-	-	-	-	-
	CF	211,034	-	255,778	13,927	1,861
	RF	-	-	-	-	-
	FF	234,356	-	277,346	11,167	1,750

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

Cash or Federal Fund Name and COFRS Fund Number: Various cash and federal sources

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: OIT

Other Information: