Schedule 13

Funding Request for the 2012-13 Budget Cycle

Department:

Local Affairs

Request Title:

OIT Communications Services Payments Utilities Increase

Priority Number:

NP # 1

Dept. Approval by:

goth Bar 12-19

Decision Item FY 2012-13

Base Reduction Item FY 2012-13

Supplemental FY 2011-12

K Budget Amendment FY 2012-13

OSPB Approval by:

Date

The Landson		FY 2011-12		FY 2012-13		FY 2013-14
Line Item Information		1	2	3	4	6
	Fund	Appropriation FY 2011-12	Supplemental Request FY 2011-12	Base Request FY 2012-13	Funding Change Request FY 2012-13	Continuation Amount FY 2013-14
Total of All Line Items	Total FIE GF GFE CF RF FF	28,364 - 7,032 - - - - 21,332	gs Paven ents Ut	38,375 - 9,594 - - - 28,781	132 - 33 - - - 99	132 - 33 - - - - 99
(1) EXECUTIVE DIRECTOR'S OFFICE: Communication Services Payments	Total FTE GF GFE CF RF FF	-		38,375 - 9,594 - - - 28,781	132 - 33 - - - - 99	132 - 33 - - - - 99

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:

Approval by OIT?

Yes:💢

No:

Not Required:

Schedule 13s from Affected Departments: OIT

Schedule 13 Funding Request for the 2012-13 Budget Cycle Local Affairs Department: Annual Fleet True-up **Request Title:** NP # 1 **Priority Number: Decision Item FY 2012-13** 12-21-11 Dept. Approval by: **Base Reduction Item FY 2012-13** Date Supplemental FY 2011-12 **Budget Amendment FY 2012-13** OSPB Approval by: Date FY 2013-14 FY 2012-13 FY 2011-12 Line Item Information 3 2 1 Funding Continuation Change Supplemental Request Amount **Base Request** Request Appropriation FY 2013-14 FY 2011-12 FY 2012-13 FY 2012-13 FY 2011-12 **Fund** 126,730 (5,876)126,730 Total **Total of All Line Items** FTE 95,952 95,952 (4,466)GF GFE CF (1,410)30,778 30,778 RF Service Control of FF (1) EXECUTIVE 126,730 (5,876)126,730 **Total** DIRECTOR'S OFFICE: FTE **Vehicle Lease Payments** 95,952 (4,466)95,952 GF **GFE CF** 30,778 (1,410)30,778 RF FF If yes, describe the Letternote Text Revision: No: 🔀 Letternote Text Revision Required? Yes: Cash or Federal Fund Name and COFRS Fund Number: Reappropriated Funds Source, by Department and Line Item Name: Not Required: 💢 Yes: Approval by OIT?

Schedule 13s from Affected Departments:

Schedule 13 Funding Request for the 2012-13 Budget Cycle Local Affairs Department: FY 11-12 Capitol Complex Leased Space Supplemental Adjustment Request Title: Priority Number: Matter Buch 12-20-11 **Decision Item FY 2012-13** Dept. Approval by: **Base Reduction Item FY 2012-13** Supplemental FY 2011-12 **Budget Amendment FY 2012-13 OSPB** Approval by: Date FY 2012-13 FY 2013-14 FY 2011-12 Line Item Information 6 3 2 1 Funding Continuation Change Supplemental Amount Request Base Request Appropriation Request FY 2013-14 FY 2011-12 FY 2012-13 FY 2012-13 Fund FY 2011-12 525,525 15.306 476,277 Total **Total of All Line Items** FTE 181,941 163,800 5,204 GF GFE 24,832 765 26,662 CF 240,707 7,806 264,030 RF 1年11年11日11日11日 52,892 1,531 46,938 FF (1) EXECUTIVE 525,525 476,277 15,306 **Total** DIRECTOR'S OFFICE: FTE Capitol Complex Leased 5,204 181,941 **GF** 163,800 Space 26,662 765 CF 24,832 264,030 7.806 RF 240,707 <u>1,</u>531 52,892 FF 46,938 If yes, describe the Letternote Text Revision: No: **Letternote Text Revision Required?** Yes: 🗵 Letter note e - revised for Cash Fund 12V Building Regulation Fund. Change note from \$10,103 to \$10,868. **Building Regulation Fund 12V** Cash or Federal Fund Name and COFRS Fund Number: From the Local Government Mineral Impact Grants Reappropriated Funds Source, by Department and Line Item Name: and Disbursements line. This includes the Local Government Severance Tax Fund and the Local Government Mineral Impact Fund. Not Required: N/A No: Approval by OIT? N/A **Schedule 13s from Affected Departments:**

Schedule 13 Funding Request for the 2012-13 Budget Cycle **Department:** Local Affairs FY 2011-12 Common Policy Allocation True-up **Request Title: Priority Number:** NP # 2 12-21-11 **Decision Item FY 2012-13** Dept. Approval by: **Base Reduction Item FY 2012-13** Supplemental FY 2011-12 **Budget Amendment FY 2012-13 OSPB** Approval by: Date Line Item Information FY 2011-12 FY 2012-13 FY 2013-14 2 3 Funding Change Supplemental Continuation **Appropriation** Request Base Request Request Amount Fund FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Total 476,277 15,306 525,525 **Total of All Line Items** FTE GF 5,204 163,800 181,941 GFE GF 24,832 765 26,662 RF 240,707 7,806 264,030 Lent Approvation FR 46,938 1,531 52,892 (1) EXECUTIVE **Total** 476,277 15,306 525,525 DIRECTOR'S OFFICE: FTE Capitol Complex Leased 5,204 181,941 **GF** 163,800 Space 765 **CF** 24.832 26,662 RF 240,707 7,806 264,030 52,892 46,938 1,531 No: If yes, describe the Letternote Text Revision: Letternote Text Revision Required? Yes: 🛛 Letter note e - revised for Cash Fund 12V Building Regulation Fund. Change note from \$10,103 to \$10.868. Cash or Federal Fund Name and COFRS Fund Number: **Building Regulation Fund 12V** From the Local Government Mineral Impact Grants Reappropriated Funds Source, by Department and Line Item Name: and Disbursements line. This includes the Local

Government Severance Tax Fund and the Local Government Mineral Impact Fund. Not Required: N/A Approval by OIT? Yes: No: **Schedule 13s from Affected Departments:** N/A