

Schedule 13
Funding Request for the 2014-15 Budget Cycle


Department: Department of Military and Veterans Affairs

Request Title: Camp George West Utilities Transfer

Priority Number: NR-2

Dept. Approval by:  02/06/13
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

OSPBA Approval by:  10/20/13
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	2,156,777	-	2,146,498	-	-
	FTE	-	-	-	-	-
	GF	1,246,467	-	1,238,251	-	-
	GFE	-	-	-	-	-
	CF	46,000	-	46,000	-	-
	RF	-	-	-	-	-
	FF	864,310	-	862,247	-	-
(1) Executive Director and Army National Guard, Operating Expenses	Total	2,062,423	-	2,057,720	32,965	32,965
	FTE	-	-	-	-	-
	GF	1,186,851	-	1,182,148	20,832	20,832
	GFE	-	-	-	-	-
	CF	46,000	-	46,000	-	-
	RF	-	-	-	-	-
	FF	829,572	-	829,572	12,133	12,133
(2) Executive Director and Army National Guard, Capitol Complex Leased Space	Total	94,354	-	88,778	(32,965)	(32,965)
	FTE	-	-	-	-	-
	GF	59,616	-	56,103	(20,832)	(20,832)
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	34,738	-	32,675	(12,133)	(12,133)

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:

Other Information: