

Schedule 13

Funding Request for the 2013-14 Budget Cycle

Department: Natural Resources
 Request Title: Employee Engagement Survey Adjustment
 Priority Number: NP-1

Dept. Approval by: Will. H. Lei 10/15/12
 Date
 OSPB Approval by: Grant M. Lusk 10/23/12
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

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	789,421	-	824,078	12,672	-
	FTE	-	-	-	-	-
	GF	63,094	-	86,084	2,173	-
	GFE	-	-	-	-	-
	CF	707,268	-	712,384	9,845	-
	RF	10,986	-	14,474	362	-
	FF	8,073	-	11,136	292	-
(1) Executive Director's Office, Payment to Risk Management and Property Funds	Total	789,421	-	824,078	12,672	-
	FTE	-	-	-	-	-
	GF	63,094	-	86,084	2,173	-
	GFE	-	-	-	-	-
	CF	707,268	-	712,384	9,845	-
	RF	10,986	-	14,474	362	-
	FF	8,073	-	11,136	292	-

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 This will require changes to the various sources of cash and Severance Tax letternotes
 Cash or Federal Fund Name and COFRS Fund Number: Various Sources of Cash Funds
 Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries (for EDO costs) and from fees charged to state agencies for geological services (for CGS costs)

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:
 Other Information:

Schedule 13

Funding Request for the 2013-14 Budget Cycle

Department: Natural Resources
Request Title: OIT Enterprise Asset Management
Priority Number: NP-2

Dept. Approval by: Willi H. Levin 10/15/2012
 Date
OSPB Approval by: Erin N. Kelly 10/23/12
 Date

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|--|
| <input checked="" type="checkbox"/> Decision Item FY 2013-14 |
| <input type="checkbox"/> Base Reduction Item FY 2013-14 |
| <input type="checkbox"/> Supplemental FY 2012-13 |
| <input type="checkbox"/> Budget Amendment FY 2013-14 |

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	5,220,852	-	5,758,293	36,525	8,313
	FTE	-	-	-	-	-
	GF	394,170	-	414,478	4,687	1,067
	GFE	-	-	-	-	-
	CF	3,573,812	-	3,707,012	30,449	6,930
	RF	1,042,475	-	1,478,467	774	176
	FF	210,395	-	158,336	615	140
(1) Executive Director's Office, Purchase of Services from Computer Center	Total	5,220,852	-	5,758,293	36,525	8,313
	FTE	-	-	-	-	-
	GF	394,170	-	414,478	4,687	1,067
	GFE	-	-	-	-	-
	CF	3,573,812	-	3,707,012	30,449	6,930
	RF	1,042,475	-	1,478,467	774	176
	FF	210,395	-	158,336	615	140

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Reappropriated Funds Source, by Department and Line Item Name: Indirect Cost Recoveries (for EDO costs) and from fees charged to state agencies for geological services (for CGS costs)

Approval by OIT? Yes: No: **Not Required:**
Schedule 13s from Affected Departments: Governor's Office of Information Technology
Other Information:

Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Natural Resources
Request Title: Capitol Complex Building Upgrade, Repair, and Replacement
Priority Number: NP-3

Dept. Approval by: Willi H. Lavin 10/15/2012
 Date
OSPB Approval by: Greg N. Lavin 10/23/12
 Date

- | |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2013-14 |
| <input type="checkbox"/> Base Reduction Item FY 2013-14 |
| <input type="checkbox"/> Supplemental FY 2012-13 |
| <input type="checkbox"/> Budget Amendment FY 2013-14 |

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	865,372	-	1,160,073	72,886	72,886
	FTE	-	-	-	-	-
	GF	216,033	-	252,569	15,869	15,869
	GFE	-	-	-	-	-
	CF	373,616	-	585,151	36,764	36,764
	RF	169,701	-	198,401	12,465	12,465
	FF	106,022	-	123,952	7,788	7,788
(1) Executive Director's Office, Capitol Complex Leased Space	Total	865,372	-	1,160,073	72,886	72,886
	FTE	-	-	-	-	-
	GF	216,033	-	252,569	15,869	15,869
	GFE	-	-	-	-	-
	CF	373,616	-	585,151	36,764	36,764
	RF	169,701	-	198,401	12,465	12,465
	FF	106,022	-	123,952	7,788	7,788

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Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:
Other Information: