

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

Department: Natural Resources  
 Request Title: Annual Fleet Vehicle Request  
 Priority Number: NP-1

Dept. Approval by: Will H. Li 10/16/2013  
 Date

OSPB Approval by: [Signature] 10/22/13  
 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
<b>Total of All Line Items</b>	<b>Total</b>	3,462,996	-	3,462,996	457,443	457,443
	FTE	-	-	-	-	-
	GF	312,940	-	312,940	(61,661)	(61,661)
	GFE	-	-	-	-	-
	CF	3,092,453	-	3,092,453	508,008	508,008
	RF	3,208	-	3,208	(1,533)	(1,533)
	FF	54,395	-	54,395	12,629	12,629
<b>(1) Executive Director's Office, (A) Administration, Vehicle Lease Payments</b>	<b>Total</b>	3,462,996	-	3,462,996	457,443	457,443
	FTE	-	-	-	-	-
	GF	312,940	-	312,940	(61,661)	(61,661)
	GFE	-	-	-	-	-
	CF	3,092,453	-	3,092,453	508,008	508,008
	RF	3,208	-	3,208	(1,533)	(1,533)
	FF	54,395	-	54,395	12,629	12,629

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

Cash or Federal Fund Name and COFRS Fund Number: Various Sources of Cash Funds  
 Reappropriated Funds Source, by Department and Line Item Name: Departmental Indirect Cost Recoveries (for EDO costs)

Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Department of Personnel & Administration

Other Information: N/A

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

Department: Natural Resources

Request Title: Secure Colorado Phase II

Priority Number: NP-2

Dept. Approval by: Will. H. Lin 10/25/2013  
Date

OSPB Approval by: Grant M. ... 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
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
<b>Total of All Line Items</b>	<b>Total</b>	-	-	7,091,153	202,848	202,848
	FTE	-	-	-	-	-
	GF	-	-	612,384	28,848	28,848
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	165,102	165,102
	RF	-	-	1,005,323	4,643	4,643
	FF	-	-	102,600	4,255	4,255
<b>(1) Executive Director's Office, (A) Administration, Payments to OIT</b>	<b>Total</b>	-	-	7,091,153	202,848	202,848
	FTE	-	-	-	-	-
	GF	-	-	612,384	28,848	28,848
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	165,102	165,102
	RF	-	-	1,005,323	4,643	4,643
	FF	-	-	102,600	4,255	4,255

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

This will require changes to the Various Sources of Cash Funds 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: Departmental Indirect Cost Recoveries (for EDO costs)

Approval by OIT? Yes:  No:  Not Required:

Schedule 13s from Affected Departments: Governor's Office of Information Technology

Other Information: N/A

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

Department: Natural Resources  
 Request Title: Eliminate Redundant Applications  
 Priority Number: NP-3

Dept. Approval by: Will H. Perri 10/25/2013  
 Date  
 OSPB Approval by: Greg M. S. L... 10/25/13  
 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
<b>Total of All Line Items</b>	<b>Total</b>	-	-	7,091,153	191,134	128,176
	FTE	-	-	-	-	-
	GF	-	-	612,384	27,182	18,228
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	155,567	104,324
	RF	-	-	1,005,323	4,375	2,934
	FF	-	-	102,600	4,010	2,689
<b>(1) Executive Director's Office, (A) Administration, Payments to OIT</b>	<b>Total</b>	-	-	7,091,153	191,134	128,176
	FTE	-	-	-	-	-
	GF	-	-	612,384	27,182	18,228
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	155,567	104,324
	RF	-	-	1,005,323	4,375	2,934
	FF	-	-	102,600	4,010	2,689

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 This will require changes to the Various Sources of Cash Funds 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: Departmental indirect Cost Recoveries (for EDO costs)  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Governor's Office of Information Technology  
 Other Information: N/A

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

**Department:** Natural Resources  
**Request Title:** Capitol Complex Network Resiliency  
**Priority Number:** NP-4

**Dept. Approval by:** Will H. Levin 10/25/2013  Decision Item FY 2014-15  
 Date  Base Reduction Item FY 2014-15  
**OSPB Approval by:** Greg M. L. / 10/29/13  Supplemental FY 2013-14  
 Date  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
<b>Total of All Line Items</b>	<b>Total</b>	-	-	7,091,153	32,654	4,700
	FTE	-	-	-	-	-
	GF	-	-	612,384	7,109	1,023
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	16,664	2,399
	RF	-	-	1,005,323	5,569	802
	FF	-	-	102,600	3,312	477
<b>(1) Executive Director's Office, (A) Administration, Payments to OIT</b>	<b>Total</b>	-	-	7,091,153	32,654	4,700
	FTE	-	-	-	-	-
	GF	-	-	612,384	7,109	1,023
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	16,664	2,399
	RF	-	-	1,005,323	5,569	802
	FF	-	-	102,600	3,312	477

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

This will require changes to the Various Sources of Cash Funds 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:** Departmental Indirect Cost Recoveries (for EDO costs)

**Approval by OIT?** Yes:  No:  **Not Required:**

**Schedule 13s from Affected Departments:** Governor's Office of Information Technology

**Other Information:** N/A

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

Department: Natural Resources  
 Request Title: IT Technical Development  
 Priority Number: NP-7

Dept. Approval by: Willis H. Lewis 10/25/2013  
 Date  
 OSPB Approval by: Grant W. ... 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
<b>Total of All Line Items</b>	<b>Total</b>	-	-	7,091,153	21,716	21,716
	FTE	-	-	-	-	-
	GF	-	-	612,384	3,088	3,088
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	17,675	17,675
	RF	-	-	1,005,323	497	497
	FF	-	-	102,600	456	456
<b>(1) Executive Director's Office, (A) Administration, Payments to OIT</b>	<b>Total</b>	-	-	7,091,153	21,716	21,716
	FTE	-	-	-	-	-
	GF	-	-	612,384	3,088	3,088
	GFE	-	-	-	-	-
	CF	-	-	5,370,846	17,675	17,675
	RF	-	-	1,005,323	497	497
	FF	-	-	102,600	456	456

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 This will require changes to the Various Sources of Cash Funds 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: Departmental Indirect Cost Recoveries (for EDO costs)  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Governor's Office of Information Technology  
 Other Information: N/A

