Department:

Natural Resources

Request Title:

Annual Fleet Vehicle Request

Priority Number:

NP-1

Dept. Approval by:

P. L. 10/16/2013

3,208

54,395

3,208

54,395

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Budget Amendment FY 2014-15

「™ Supplemental FY 2013-14

3,208

54,395

3,208

54,395

11

OSPB Approval by:

Date

FY 2013-14 Line Item Information FY 2014-15 FY 2015-16 1 2. 3 4 5 Funding Change Supplemental Continuation Appropriation Request Base Request Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 3,462,996 Total of All Line Items 457,443 Total 3,462,996 457,443 FTE GF 312,940 312,940 (61,661)(61,661)GFE CF. 3,092,453 3,092,453 508,008 508,008

ł	(T) EXECUTIVE DIFFERING	ĺ	Į.	l •		1	1
ı	Office, (A) Adminstration,	Total	3,462,996	-	3,462,996	457,443	457,443
	Vehicle Lease Payments	FTE	-	-	-	-	-
1	_	GF	312,940	-	312,940	(61,661)	(61,661)
		GFE	-	-	-	-	
		CF	3,092,453	-	3,092,453	508,008	508,008

Letternote Text Revision Required?

Yes:

No: 🔽

If yes, describe the Letternote Text Revision:

(1,533)

12,629

 $\{1,533\}$

12,629

(1,533)

12,629

 $\{1,533\}$

12,629

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: T No: T

RF

FF

RF

Not Required: 🔯

Schedule 13s from Affected Departments:

Department of Personnel & Administration

Other Information: N/A

Department:

Natural Resources

Request Title:

Secure Colorado Phase II

Priority Number:

MD 7

Dept. Approval by:

Will A Li

10/25/2013

Date

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

OSPB Approval by:

Grant Many 1

Date

F Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16	
		1	2	3	4	5	
i, k. d. a. g. samma, karringishi qiqqisha e qordi.c. anno a. anno a. gazi izi zizizizi izizizizi	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 FTE GF GFE CF RF FF			7,091,153 612,384 5,370,846 1,005,323 102,600	202,848 28,848 165,102 4,643 4,255	202,848 28,848 - 165,102 4,643 4,255	
(1) Executive Director's Office, (A) Administration, Payments to OIT	Total FTE GF GFE CF RF FF	-		7,091,153 	202,848 - 28,848 - 165,102 4,643 4,255	202,848 - 28,848 - 165,102 4,643 4,255	

Letternote Text Revision Required?

Yes: 🗸

No: F

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: T

Not Required: □

Schedule 13s from Affected Departments:

Governor's Office of Information Technology

Other Information:

Department:

Natural Resources

Request Title:

Eliminate Redundant Applications

Priority Number:

NP-3

Dept. Approval by:

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Budget Amendment FY 2014-15

Supplemental FY 2013-14

OSPB Approval by:

Will: 4. Len 10/25/2013

Date

Graf 11 5 6 7 10/29/13

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16	
N/ 0000		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 FTE GF GFE CF RF			7,091,153 612,384 5,370,846 1,005,323 102,600	191,134 27,182 155,567 4,375 4,010	128,176 18,228 104,324 2,934 2,689	
(1) Executive Director's	FF Total	1 (14) A (14	[08:004.83.848.8189	7,091,153	191,134	128,176	
Office, (A) Administration,	FTE	-	-	612,384	27,182	18,228	
Payments to OIT	GF GFE	-	-	-		-	
	CF RF		-	5,370,846 1,005,323	155,567 4,375	104,324 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. Various Sources of Cash Funds Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Departmental Indirect Cost Recoveries (for EDO

costs)

Approval by OIT?

Yes: 🔽

No: T

Not Required:

Schedule 13s from Affected Departments:

Governor's Office of Information Technology

Other Information:

Department:

Natural Resources

Request Title:

Capitol Complex Network Resiliency

Priority Number:

NP-4

Dept. Approval by:

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Budget Amendment FY 2014-15

□ Supplemental FY 2013-14

OSPB Approval by:

Will H. Levin 10/25/20.

Date

62/16/16/1/ 10/28/13

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 FTE			7,091,153	32,654	4,700
	GF GFE			612,384	7,109	1,023
	CF RF FF			5,370,846 1,005,323 102,600	16,664 5,569 3,312	2,399 802 477
(1) Executive Director's				E 204 455	22.654	4 700
Office, (A)	Total	-	-	7,091,153	32,654	4,700
Administration,	FTE	+	~		7.400	1
Payments to OIT	GF	-	ž	612,384	7,109	1,023
	GFE	-	-	-	-	7,700
	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: I

Not Required: 🔝

Schedule 13s from Affected Departments:

Governor's Office of Information Technology

Other Information:

Schedule 13 Funding Request for the 2014-15 Budget Cycle Natural Resources Department: Request Title: IT Technical Development NP-7 **Priority Number:** Decision Item FY 2014-15 Dept. Approval by: Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **Budget Amendment FY 2014-15** OSPB Approval by: FY 2014-15 FY 2015-16 FY 2013-14 Line Item Information 3 2 1 Funding Continuation Supplemental Change Amount Request Request **Base Request** Appropriation FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2013-14 Fund 21,716 7,091,153 21,716 Total of All Line Items **Total** FTE 3,088 612,384 3,088 GF **GFE** 17,675 17,675 5,370,846 CF 497 1,005,323 497 RF 456 102,600 456 FF (1) Executive Director's 7,091,153 21,716 21,716 Total Office, (A) **FTE** Administration, 3,088 3,088 612,384 GF Payments to OIT **GFE** 17,675 17,675 5,370,846 CF 497 497 1,005,323 RF 102,600 456 456 FF If yes, describe the Letternote Text Revision: Yes: 🔽 No: [Letternote Text Revision Required? 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 Departmental Indirect Cost Recoveries (for EDO Reappropriated Funds Source, by Department and Line Item Name:

costs)

Approval by OIT?

Yes: 🔽

No: [

Not Required:

Schedule 13s from Affected Departments:

Governor's Office of Information Technology

Other Information: