

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Department of Personnel & Administration
 Request Title: Capitol Complex Building Upgrade, Repair, and Replacement
 Priority Number: NP - 1

Dept. Approval by: *Adam Clymer* 10/17/12
 Date

OSPB Approval by: *Eric A. ...* 10/19/12
 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	837,576	-	2,000,197	125,655	125,655
	FTE	-	-	-	-	-
	GF	611,783	-	1,286,396	80,813	80,813
	GFE	-	-	-	-	-
	CF	32,971	-	214,034	13,446	13,446
	RF	192,822	-	499,767	31,396	31,396
	FF	-	-	-	-	-
(1) Executive Office, (A)	Total	837,576	-	2,000,197	125,655	125,655
Departmental	FTE	-	-	-	-	-
Administration, Capitol	GF	611,783	-	1,286,396	80,813	80,813
Complex Leased Space	GFE	-	-	-	-	-
	CF	32,971	-	214,034	13,446	13,446
	RF	192,822	-	499,767	31,396	31,396
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number: Various Cash Funds

Reappropriated Funds Source, by Department and Line Item Name: Various Cash Funds

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: Not Applicable

Other Information: None