	31			

Department of Personnel & Administration

Request Title:

DOC Fugitive Unit

Priority Number:

NP - 1

Dept. Approval by:

1813

√ Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

Date

OSPB Approval by:

Line Item Information		FY 20	13-14	FY 20	14-15	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 GF GFR CF RF FE	\$18,014,816 0.0 \$0 \$0 \$0 \$18,014,816 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,197,990 0.0 \$0 \$0 \$0 \$18,197,990 \$0	\$63,600 0.0 \$0 \$0 \$0 \$63,600 \$0	\$63,600 0.0 \$0 \$0 \$0 \$63,600 \$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total FTE GF GFE CF RF	\$18,014,816 0.0 \$0 \$0 \$0 \$18,014,816	\$0 0.0 \$0 \$0 \$0 \$0	\$18,197,990 0.0 \$0 \$0 \$0 \$18,197,990 \$0	\$63,600 0.0 \$0 \$0 \$0 \$0 \$0 \$63,600	\$63,600 0.0 \$0 \$0 \$0 \$0 \$63,600

Letternote Text Revision Required?

Yes: □

No: 🔽

if yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: N

Not Required: 🔽

Schedule 13s from Affected Departments: N/A Corresponding Request

Department:

Department of Personnel & Administration

Request Title:

DOC Prison Rape Elimination Act

Priority Number:

NP-Z

Dept. Approval by:

0/18/13

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14
Budget Amendment FY 2014-15

//

OSPB Approval by:

Line Item Information		FY 20	13-14	FY 20	14-15	FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Hase Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total FITE GF GFE CF RF FF	\$18,014,816 0.0 \$0 \$0 \$0 \$18,014,816 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$18,197,990 0.0 \$0 \$0 \$0 \$18,197,990 \$0	\$1,444 0.0 \$0 \$0 \$0 \$1,444 \$0	\$8,664 0.0 \$0 \$0 \$0 \$0 \$8,664 \$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total FTE GF GFE CF RF FF	0.0 \$0 \$0 \$0 \$18,014,816	\$0 0.0 \$0 \$0 \$0 \$0	\$18,197,990 0.0 \$0 \$0 \$0 \$18,197,990 \$0	\$1,444 0.0 \$0 \$0 \$0 \$1,444 \$0	\$8,664 0.0 \$0 \$0 \$0 \$0 \$0 \$8,664

Letternote Text Revision Required?

Yes: [

No: 📝

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: [

No: T

Not Required: ♥

Schedule 13s from Affected Departments: N/A Corresponding Request Other Information:

Department:

Department of Personnel & Administration

Request Title:

Annual Fleet Vehicle Request

Priority Number:

NP-3

Dept. Approval by:

ky'

Date

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

OSPB Approval by:

Line Item Information	Line Item Information		13-14	FY 20	14-15	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 FTB GF GFB CF RF FF	\$84,173 	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$84,173 0.0 \$0 \$0 \$2,128 \$82,045 \$0	(\$1,993) 0.0 \$0 \$0 \$0 \$0 (\$1,993)	(\$1,993) 0.0 \$0 \$0 \$0 \$0 (\$1,993)	
(1) Executive Director's Office (A) Department Administration, Vehicle Lease Payments	Total FTE GF GFE CF RF FF	\$84,173 0.0 \$0 \$0 \$2,128 \$82,045	\$0 0,0 \$0 \$0 \$0 \$0	\$84,173 0.0 \$0 \$0 \$2,128 \$82,045	(\$1,993) 0.0 \$0 \$0 \$0 \$0 (\$1,993)	(\$1,993) 0.0 \$0 \$0 \$0 \$1,993]	

Letternote Text Revision Required?

Yes: ┌

No: I

No: 1₹

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:

Not Required: ₩

Schedule 13s from Affected Departments:

Department:

Department of Personnel & Administration

Request Title:

Secure Colorado Phase II

Priority Number:

NP.A.

Dept. Approval by:

78/13

Decision Item FY 2014-15

☐ Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

OSPB Approval by:

Date

Line Item Information		FY 20	13-14	FY 20	14-15	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 FTB GF GPE CF RF	\$0 0.0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 50	\$1,431,570 0.0 \$254,443 \$0 \$27,435 \$1,149,692	\$51,408 0.0 \$13,367 \$0 \$6,795 \$31,246	\$51,408 0.0 \$13,367 \$0 \$6,795 \$31,246
(1) Executive Director's Office (A)		\$0	\$0	\$0	\$0	\$0
Department Administration,	Total	\$0	\$0	\$1,431,570	\$51,408	\$51,408
Payments to OIT	FTE	0.0	0.0	0.0	0.0	0.0
	GF GFE	\$0 \$0	\$0 \$0	\$254,443 \$0	\$13,367 \$0	\$13,367 \$0
	CF	\$0	\$0 \$0	\$27,435	\$6,795	\$6,795
	RF	\$0	\$0	\$1,149,692	\$31,246	\$31,246
	FF	\$0	\$0	\$0	\$0	\$0

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:

Department:

Department of Personnel & Administration

Request Title:

Eliminate Redundant Applications

Priority Number:

NP-5

Dept. Approval by:

OSPB Approval by:

Harpinsky 10/18/13

Decision Item FY 2014-15

□ Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

Date

Line Item Information		FY 20	13-14	FY 20	14-15	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 FTB	\$0 0.0	\$0 0.0	\$1,431,570 0.0	\$53,092 0.0	\$35,604 0.0	
	GFB GFB	\$0 \$0	\$0 \$0	\$254,443 \$0	\$13,807 \$0	\$9,259 \$0	
	CF RF FF	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$27,435 \$1,149,692 \$0	\$7,018 \$32,267 \$0	\$4,706 \$21,639 \$0	
(1) Executive Director's Office (A)							
Department Administration,	Total	\$0	\$0	\$1,431,570	\$53,092	\$35,604	
Payments to OIT	FTE	0,0	0.0	0,0	0,0	0.0	
	GF	\$0	\$0	\$254,443	\$13,807	\$9,259	
	GFE	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$27,435	\$7,018	\$4,706	
	RF	\$0	\$0	\$1,149,692	\$32,267	\$21,639	
	FF	\$0	\$0	\$0	\$0	\$0	

Letternote Text Revision Required?

Schedule 13s from Affected Departments:

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: |

Department:

Department of Personnel & Administration

Request Title:

IT Service Management Ecosystem

Priority Number:

NP-6

Dept. Approval by:

OSPB Approval by:

Date

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

Date

Line Item Information		FY 20	13-14	FY 20	FY 2014-15 F	
		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
Fotal of All Line Items	Total FTE	\$0 0,0	\$0 0.0	\$1,431,570 0.0	\$61,970 0.0	\$11,569 0.0
	GF GFE	\$0 \$0	\$0 \$0	\$254,443 \$0	\$16,115 \$0	\$3,009 \$0
	CF RF FF	\$0 \$0 \$0	\$0 \$0 \$0	\$27,435 \$1,149,692 \$0	\$8,191 \$37,664 \$0	\$1,529 \$7,031 \$0
1) Executive Director's Office (A)		1			Ī	
Department Administration,	Total	\$0	\$0	\$1,431,570	\$61,970	\$11,569
ayments to OIT	FTE	0.0	0.0	0.0	0.0	0.4
	GF	\$0	\$0	\$254,443	\$16,115	\$3,009
	GFE	\$0	\$0	\$0	\$0 }	\$(
	CF	\$0	\$0	\$27,435	\$8,191	\$1,529
	RF	\$0	\$0	\$1,149,692	\$37,664	\$7,031
	FF	\$0	\$0	\$0	\$0	\$(

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:

Department:

Department of Personnel & Administration

Request Title:

Network Resiliency- CORE

Priority Number:

NP-7

Dept. Approval by:

18/13

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

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OSPB Approval by:

Line Item Information		FY 20	13-14	FY 20	14-15	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	\$0 0.0	\$0 0.0	\$1,431,570 0.0	\$8,275 0.0	\$1, 1 91 0.0
	GF GFE CF	\$0 \$0	\$0 \$0 \$0	\$254,443 \$0 \$27,435	\$2,151 \$0 \$1,093	\$310 \$0 \$157
	RF FF	\$0 \$0 \$0	\$0 \$0 \$0	\$27,455 \$1,149,692 \$0	\$5,031 \$5,031 \$0	\$724 \$724
(1) Executive Director's Office (A)	Total	\$0	\$0	\$1,431,570	\$8,275	\$1,191
Department Administration,	FTE	0.0	0.0	0.0		0.0
Payments to OIT	GF	\$0	\$0	\$254,443	\$2,151	\$310
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$27,435	\$1,093	\$157
	RF	\$0	\$0	\$1,149,692	\$5,031	\$724
	FF	\$0	\$0	\$0	\$0	\$0

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:

Department:

Department of Personnel & Administration

Request Title:

DTRS Operations Increase

Priority Number:

NP-R

Dept Approval by:

18/13

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

Date

OSPB Approval by:

Line Item Information		FY 20	13-14	FY 20	14-15	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 GF GFB CF RF FF	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,431,570 0,0 \$254,443 \$0 \$27,435 \$1,149,692	\$258 0.0 \$129 \$0 \$0 \$129 \$0	\$258 0.0 \$129 \$0 \$0 \$129 \$0
(1) Executive Director's Office (A) Department Administration, Payments to OIT	Total FTE GF GFE CF RF FF	\$0 0.0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,431,570 0.0 \$254,443 \$0 \$27,435 \$1,149,692	\$258 0.0 \$129 \$0 \$0 \$129 \$0	\$258 0.0 \$129 \$0 \$0 \$129 \$0

Letternote Text Revision Required?

Schedule 13s from Affected Departments:

Yes: F

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: I

Not Required: 「

De	na	rtr	ne	nt

Department of Personnel & Administration

Request Title:

DORA New Vehicles for Public Utilities Commission

Priority Number:

NP_G

Dept. Approval by:

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Decision Item FY 2014-15

☐ Base Reduction Item FY 2014-15

□ Supplemental FY 2013-14

□ Budget Amendment FY 2014-15

OSPB Approval by:

Date

Line Item Information		FY 201	l3-14	FY 201	4-15	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	\$18,014,816	\$0	\$18,197,990	\$7,017	\$7,017
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0.	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
•	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$7,017	\$7,017
	FF		\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet				1		
Management Program and Motor	Total	\$18,014,816	\$0	\$18,197,990	\$7,017	\$7,017
Pool Services, Vehicle Replacement	FTE	0.0	0.0	0.0	0.0	0.0
Lease, Purchase or Lease/Purchase	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0 []	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$7,017	\$7,017
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required?

Yes:

No: F

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: □ N

Not Required: 🔽

Schedule 13s from Affected Departments: N/A Corresponding Request

Department:

Department of Personnel & Administration

Request Title:

DNR New Well Rules Vehicles and Equipment

Priority Number:

NP - 10

Dept. Approval by:

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Decision Item FY 2014-15

☐ Base Reduction Item FY 2014-15

☐ Supplemental FY 2013-14

☐ Budget Amendment FY 2014-15

OSPB Approval by:

Date

Line Item Information	1	FY 20:	13-14	FY 201	4-15	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	\$18,014,816	s o	\$18,197,99 0	\$5,088	\$15,264
	FTE	0.0	0.0	0.0	0.0	415,264 0.0
	GF	\$0	\$0	\$0	\$0	\$0
·	GFE	\$0	\$0	\$0	\$0	\$0
·	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$5,088	\$15,264
	FF F	\$0	\$0	\$0	\$ 0	\$0
(4) Central Services (C) Fleet			11			
Management Program and Motor	Total	\$18,014,816	02	\$18,197,990	\$5,088	\$15,264
Pool Services, Vehicle Replacement	FTE	0.0	0.0	0.0	0.0	0.0
Lease, Purchase or Lease/Purchase	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0	\$0	\$ 0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$18,014,816	\$0	\$18,197,990	\$5,088	\$15,264
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required?

Yes: [

No: 🔽

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: I" No: I

Not Required: 🔽

Schedule 13s from Affected Departments: N/A Corresponding Request

	Department	
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Department of Personnel & Administration

Request Title:

DNR New Personnel

Priority Number:

NP - 11

Dept Approval by:

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Decision Item FY 2014-15

☐ Base Reduction Item FY 2014-15

☐ Supplemental FY 2013-14

OSPB Approval by:

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Date

F Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16	
		1	Z	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	\$18,014,816	\$ 0	\$18,197,990	61.505	\$5,088	
A MILL OF THE PERIOD	FTE	0.0	0.0	0.0	\$1,696 0.0	93,086 0.0	
	GF GFE	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	CF	\$0	.\$0	\$0	\$0	\$0	
	RF FF	\$18,014,816 \$0	\$0 \$0	\$18,197,990 \$0	\$1,696 \$ 0	\$5,088 \$0	
(4) Central Services (C) Fleet							
Management Program and Motor	Total	\$18,014,816	\$0	\$18,197,990	\$1,696	\$5,088	
Pool Services, Vehicle Replacement	FTE	0.0	0.0	0.0	0.0	0.0	
Lease, Purchase or Lease/Purchase	GF	\$0	\$0	\$0	\$0	\$0	
	GFE	\$0	\$0	\$0	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$18,014,816	\$0	\$18,197,990	\$1,696	\$5,088	
	FF	\$0	\$0	\$0	\$0	\$0	

Letternote Text Revision Required?

Yes:

No: 🗗

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Fund 607 - Fleet Management

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT?

Yes: No: [

Not Required: 🔽

Schedule 13s from Affected Departments: N/A Corresponding Request