

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

Department: Department of Personnel & Administration
 Request Title: DOC Fugitive Unit
 Priority Number: NP - 1
 Dept. Approval by: *Victoria Porynsky* Date: 10/18/13
 OSPB Approval by: *Paul M. ...* Date: 10/28/13

- 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
Total of All Line Items	Total	\$18,014,816	\$0	\$18,197,990	\$63,600	\$63,600
	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	\$63,600	\$63,600
	FF	\$0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	\$18,014,816	\$0	\$18,197,990	\$63,600	\$63,600
	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	\$63,600	\$63,600
	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

Other Information:

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

Department: Department of Personnel & Administration

Request Title: DOC Prison Rape Elimination Act

Priority Number: NP-2

Dept. Approval by: *Justin Romankov* Date: 10/18/13

OSFB Approval by: *Paul M. ...* Date: 10/28/13

- 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
Total of All Line Items	Total	\$18,014,816	\$0	\$18,197,990	\$1,444	\$8,664
	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	\$1,444	\$8,664
	FF	\$0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	\$18,014,816	\$0	\$18,197,990	\$1,444	\$8,664
	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	\$1,444	\$8,664
	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

Other Information:

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

Department: Department of Personnel & Administration

Request Title: Annual Fleet Vehicle Request

Priority Number: NP-3

Dept. Approval by: *Walter J. Pomyrsky* 10/18/13
Date

OSPB Approval by: *Grant M. Sch...* 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
Total of All Line Items	Total	\$84,173	\$0	\$84,173	(\$1,993)	(\$1,993)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$2,128	\$0	\$2,128	\$0	\$0
	RF	\$82,045	\$0	\$82,045	(\$1,993)	(\$1,993)
	FF	\$0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A)	Total	\$84,173	\$0	\$84,173	(\$1,993)	(\$1,993)
Department Administration, Vehicle	FTE	0.0	0.0	0.0	0.0	0.0
Lease Payments	GF	\$0	\$0	\$0	\$0	\$0
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$2,128	\$0	\$2,128	\$0	\$0
	RF	\$82,045	\$0	\$82,045	(\$1,993)	(\$1,993)
	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:

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

Department: Department of Personnel & Administration

Request Title: Secure Colorado Phase II

Priority Number: NP-4

Dept. Approval by: *Vinita P. Gowdy* 10/18/13 Date

OSPB Approval by: *Paul J. ...* 10/29/13 Date

<input checked="" type="checkbox"/> Decision Item FY 2014-15
<input type="checkbox"/> Base Reduction Item FY 2014-15
<input type="checkbox"/> Supplemental FY 2013-14
<input type="checkbox"/> 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
Total of All Line Items	Total	\$0	\$0	\$1,431,570	\$51,408	\$51,408
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$254,443	\$13,367	\$13,367
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$27,435	\$6,795	\$6,795
	RF	\$0	\$0	\$1,149,692	\$31,246	\$31,246
	FF	\$0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A) Department Administration, Payments to OIT	Total	\$0	\$0	\$1,431,570	\$51,408	\$51,408
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$254,443	\$13,367	\$13,367
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$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:

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

Department: Department of Personnel & Administration

Request Title: Eliminate Redundant Applications

Priority Number: NP-5

Dept. Approval by: *Justin P. Poyarsky* 10/18/13
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

OSPB Approval by: *Grant M. ...* 10/24/13
Date

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	\$0	\$0	\$1,431,570	\$53,092	\$35,604
	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
(1) Executive Director's Office (A)	Total	\$0	\$0	\$1,431,570	\$53,092	\$35,604
Department Administration,	FTE	0.0	0.0	0.0	0.0	0.0
Payments to OIT	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? 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:

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

Department: Department of Personnel & Administration

Request Title: IT Service Management Ecosystem

Priority Number: NP-6

Dept. Approval by: *Justin F. Pagnaskey* 10/18/13 Date
 OSPB Approval by: *Grant W. E...* 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
Total of All Line Items	Total	\$0	\$0	\$1,431,570	\$61,970	\$11,569
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$254,443	\$16,115	\$3,009
	GFE	\$0	\$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	\$0
(1) Executive Director's Office (A)	Total	\$0	\$0	\$1,431,570	\$61,970	\$11,569
Department Administration,	FTE	0.0	0.0	0.0	0.0	0.0
Payments to OIT	GF	\$0	\$0	\$254,443	\$16,115	\$3,009
	GFE	\$0	\$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	\$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:

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

Department: Department of Personnel & Administration

Request Title: Network Resiliency- CORE

Priority Number: NP-7

Dept. Approval by: *Kristin P. [Signature]* 10/18/13
 Date

OSPB Approval by: *David M. [Signature]* 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
Total of All Line Items	Total	\$0	\$0	\$1,431,570	\$8,275	\$1,191
	FTE	0.0	0.0	0.0	0.0	0.0
	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
(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	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:

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

Department: Department of Personnel & Administration

Request Title: DTRS Operations Increase

Priority Number: NP-8

Dept. Approval by: [Signature] Date 10/13/13

OSPB Approval by: [Signature] Date 10/25/13

<input checked="" type="checkbox"/> Decision Item FY 2014-15
<input type="checkbox"/> Base Reduction Item FY 2014-15
<input type="checkbox"/> Supplemental FY 2013-14
<input type="checkbox"/> 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
Total of All Line Items	Total	\$0	\$0	\$1,431,570	\$258	\$258
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$254,443	\$129	\$129
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$27,435	\$0	\$0
	RF	\$0	\$0	\$1,149,692	\$129	\$129
	FF	\$0	\$0	\$0	\$0	\$0
(1) Executive Director's Office (A)	Total	\$0	\$0	\$1,431,570	\$258	\$258
Department Administration,	FTE	0.0	0.0	0.0	0.0	0.0
Payments to OIT	GF	\$0	\$0	\$254,443	\$129	\$129
	GFE	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$27,435	\$0	\$0
	RF	\$0	\$0	\$1,149,692	\$129	\$129
	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:

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

Department: Department of Personnel & Administration
 Request Title: DORA New Vehicles for Public Utilities Commission
 Priority Number: NP - 9

Dept. Approval by: *Y. Venturini* 10/29/13
 Date
 OSPB Approval by: *Paul M. Sch...* 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
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	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	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	\$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 DIT? Yes: No: Not Required:

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

Other Information:

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

Department: Department of Personnel & Administration

Request Title: DNR New Well Rules Vehicles and Equipment

Priority Number: NP - 10

Dept. Approval by: *Kristen T. Poppen* Date: 10/24/13

OSPB Approval by: *Scott M. Smith* Date: 10/22/13

<input checked="" type="checkbox"/> Decision Item FY 2014-15
<input type="checkbox"/> Base Reduction Item FY 2014-15
<input type="checkbox"/> Supplemental FY 2013-14
<input type="checkbox"/> 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
Total of All Line Items	Total	\$18,014,816	\$0	\$18,197,990	\$5,088	\$15,264
	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	\$5,088	\$15,264
	FF	\$0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	\$18,014,816	\$0	\$18,197,990	\$5,088	\$15,264
	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	\$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: No: Not Required:

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

Other Information:

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

Department: Department of Personnel & Administration
 Request Title: DNR New Personnel
 Priority Number: NP - 11
 Dept. Approval by: Kristin H. Pomorsky 10/24/13 Date
 OSPB Approval by: [Signature] 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
Total of All Line Items	Total	\$18,014,816	\$0	\$18,197,990	\$1,696	\$5,088
	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	\$1,696	\$5,088
	FF	\$0	\$0	\$0	\$0	\$0
(4) Central Services (C) Fleet Management Program and Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	Total	\$18,014,816	\$0	\$18,197,990	\$1,696	\$5,088
	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	\$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

Other Information:

