

Schedule 13 Funding Request for the 2013-14 Budget Cycle

Department: Department of Public Safety
 Request Title: Capitol Complex Building Upgrade, Repair, and Replacement
 Priority Number: NP-1

Dept. Approval by: *Jeresa Y. Adede* 10/25/12 Date
 OSPB Approval by: *Erin M. Suber* 10/25/12 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
		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
Fund						
Total of All Line Items		Total				
		1,263,475	-	1,263,475	83,266	83,266
FTE		-	-	-	-	-
GF		16,890	-	16,890	57,805	57,805
CF		26,116	-	26,116	5,986	5,986
HUTF		436,319	-	436,319	18,703	18,703
RF		784,150	-	784,150	772	772
FF		-	-	-	-	-
(1) Executive Director's Office		Total				
		1,263,475	-	1,263,475	83,266	83,266
(A) Administration		FTE				
		-	-	-	-	-
Capitol Complex Leased Space		GF				
		16,890	-	16,890	57,805	57,805
		CF				
		26,116	-	26,116	5,986	5,986
		HUTF				
		436,319	-	436,319	18,703	18,703
		RF				
		784,150	-	784,150	772	772
		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 Fund Sources
 Reappropriated Funds Source, by Department and Line Item Name: Various Reappropriated Fund Sources
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Department of Personnel and Administration
 Other Information:

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