

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Revenue
Request Title: Capitol Complex Building Upgrade, Repair and Replacement
Priority Number: NP

Dept. Approval by: Babara Brody 10/17/12
Date

OSPB Approval by: Erin K. Sub 10/23/12
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
	Fund	1 Appropriation FY 2012-13	2 Supplemental Request FY 2012-13	3 Base Request FY 2013-14	4 Funding Change Request FY 2013-14	6 Continuation Amount FY 2014-15
Total of All Line Items	Total	1,683,593	-	1,989,390	125,001	125,001
	FTE	-	-	-	-	-
	GF	1,091,129	-	1,276,166	80,180	80,180
	GFE	-	-	-	-	-
	CF	592,464	-	713,224	44,821	44,821
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Executive Director's Office, Capitol Complex Leased Space	Total	1,683,593	-	1,989,390	125,001	125,001
	FTE	-	-	-	-	-
	GF	1,091,129	-	1,276,166	80,180	80,180
	GFE	-	-	-	-	-
	CF	592,464	-	713,224	44,821	44,821
	RF	-	-	-	-	-
	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 Sources

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☒ Not Required: ☐

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information: