

Schedule 13

Funding Request for the 2013-14 Budget Cycle

Department: Revenue

Request Title: OIT Enterprise Asset Management

Priority Number: NP

Dept. Approval by:

Barbara J. Burke 10/24/12
Date

OSPB Approval by:

David M. Burke 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
	Fund	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
Total of All Line Items	Total	9,645,539	-	9,745,942	24,365	5,546
	FTE	-	-	-	-	-
	GF	5,759,188	-	5,889,878	9,721	2,213
	GFE	-	-	-	-	-
	CF	3,483,933	-	3,856,064	14,644	3,333
	RF	402,418	-	-	-	-
	FF	-	-	-	-	-
(1) Executive Director's Office, Purchase of Services from Computer Center	Total	9,645,539	-	9,745,942	24,365	5,546
	FTE	-	-	-	-	-
	GF	5,759,188	-	5,889,878	9,721	2,213
	GFE	-	-	-	-	-
	CF	3,483,933	-	3,856,064	14,644	3,333
	RF	402,418	-	-	-	-
	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: Office of Information Technology

Other Information: