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Schedule 13

Funding Request for the 2014-15 Budget Cycle

Department: Governor's Office of Information Technology

Request Title: Long Bill Restructure

Priority Number: R-1

Dept. Approval by: *Daniel B. King* 11/1/2013
Date

OSPB Approval by: *Paul M. ...* 10/30/13
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	141,484,954	-	123,077,223	-	-
	FTE	920.0	-	920.5	-	-
	GF	445,008	-	100,908	-	-
	GFE	-	-	-	-	-
	CF	1,550,928	-	1,250,928	-	-
	RF	139,368,018	-	121,604,387	-	-
	FF	121,000	-	121,000	-	-
(5) Office of Information Technology, (A) Management and Administration of OIT, Personal Services	Total	1,227,254	-	1,251,894	(1,251,894)	-
	FTE	14.5	-	14.5	(14.5)	-
	GF	99,673	-	100,908	(100,908)	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	1,127,581	-	1,150,986	(1,150,986)	-
	FF	-	-	-	-	-
(5) Office of Information Technology, (A) Management and Administration of OIT, Operating Expenses	Total	558,817	-	558,817	(558,817)	-
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	558,817	-	558,817	(558,817)	-
	FF	-	-	-	-	-
(5) Office of Information Technology, (A) Management and Administration of OIT, Statewide IT Management	Total	5,319,745	-	5,449,040	(5,449,040)	-
	FTE	68.9	-	68.9	(68.9)	-
	GF	57,499	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	5,262,246	-	5,449,040	(5,449,040)	-
	FF	-	-	-	-	-