

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

| Decision Item FY 2011-12 | | Base Reduction Item FY 2011-12 | | | Supplemental FY 2010-11 | | | Budget Amendment FY 2011-12 | | | |
|--|--------------|---|----------------------------------|--|--|------------------------------------|---|--|--|--|---|
| Request Title: 2% Across The Board Personal Services Reduction | | | | | | | | | | | |
| Department: Military and Veterans Affairs | | | | | Dept. Approval by: <i>[Signature]</i> | | | Date: <i>10-20-10</i> | | | |
| Priority Number: NP-1 | | | | | OSP Approval: <i>[Signature]</i> | | | | | | |
| | Fund | 1 Prior-Year Actual FY 2009-10 | 2 Appropriation FY 2010-11 | 3 Supplemental Request FY 2010-11 | 4 Total Revised Request FY 2010-11 | 5 Base Request FY 2011-12 | 6 Decision/ Base Reduction FY 2011-12 | 7 November 1 Request FY 2011-12 | 8 Budget Amendment FY 2011-12 | 9 Total Revised Request FY 2011-12 | 10 Change from Base (Column 5) FY 2012-13 |
| Total of All Line Items | Total | 4,357,558 | 5,089,866 | 0 | 5,089,866 | 5,170,662 | (55,369) | 5,115,293 | 0 | 5,115,293 | 0 |
| | FTE | 72.4 | 71.9 | 0.0 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 3,137,277 | 2,898,279 | 0 | 2,898,279 | 2,953,340 | (55,369) | 2,897,971 | 0 | 2,897,971 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 12,078 | 280,853 | 0 | 280,853 | 283,100 | 0 | 283,100 | 0 | 283,100 | 0 |
| | CFE/RF | 623 | 3,509 | 0 | 3,509 | 3,509 | 0 | 3,509 | 0 | 3,509 | 0 |
| | FF | 1,207,580 | 1,907,225 | 0 | 1,907,225 | 1,930,713 | 0 | 1,930,713 | 0 | 1,930,713 | 0 |
| (1) Executive Director and Army National Guard, Personal Services | Total | 2,288,398 | 2,064,596 | 0 | 2,064,596 | 2,111,373 | (37,531) | 2,073,842 | 0 | 2,073,842 | 0 |
| | FTE | 33.8 | 33.3 | 0.0 | 33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 2,078,671 | 1,837,491 | 0 | 1,837,491 | 1,876,566 | (37,531) | 1,839,035 | 0 | 1,839,035 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 3,786 | 0 | 3,786 | 3,786 | 0 | 3,786 | 0 | 3,786 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 209,727 | 223,319 | 0 | 223,319 | 231,021 | 0 | 231,021 | 0 | 231,021 | 0 |
| (2) Division of Veterans Affairs, Veterans Service Operations | Total | 540,508 | 600,526 | 0 | 600,526 | 610,200 | (10,134) | 600,066 | 0 | 600,066 | 0 |
| | FTE | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 539,885 | 547,017 | 0 | 547,017 | 556,691 | (10,134) | 546,557 | 0 | 546,557 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| | CFE/RF | 623 | 3,509 | 0 | 3,509 | 3,509 | 0 | 3,509 | 0 | 3,509 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Division of Veterans Affairs, Western Slope Veterans Cemetery | Total | 206,334 | 410,430 | 0 | 410,430 | 415,633 | (2,707) | 412,976 | 0 | 412,976 | 0 |
| | FTE | 4.5 | 4.5 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 141,156 | 132,363 | 0 | 132,363 | 135,369 | (2,707) | 132,662 | 0 | 132,662 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 12,078 | 227,067 | 0 | 227,067 | 229,314 | 0 | 229,314 | 0 | 229,314 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 53,100 | 51,000 | 0 | 51,000 | 51,000 | 0 | 51,000 | 0 | 51,000 | 0 |

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction
 Department: Military and Veterans Affairs Dept. Approval by: _____ Date: _____
 Priority Number: NP-1 OSPB Approval: _____ Date: _____

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/ Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| (3) Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley | Total | 1,322,318 | 2,014,314 | 0 | 2,014,314 | 2,033,406 | (4,997) | 2,028,409 | 0 | 2,028,409 | 0 |
| | FTE | 26.1 | 26.1 | 0.0 | 26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 377,565 | 381,408 | 0 | 381,408 | 384,714 | (4,997) | 379,717 | 0 | 379,717 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 944,753 | 1,632,906 | 0 | 1,632,906 | 1,648,692 | 0 | 1,648,692 | 0 | 1,648,692 | 0 |

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

| | | | |
|--|---|--|--|
| Decision Item FY 2011-12 <input checked="" type="checkbox"/> | Base Reduction Item FY 2011-12 <input type="checkbox"/> | Supplemental FY 2010-11 <input type="checkbox"/> | Budget Amendment FY 2011-12 <input type="checkbox"/> |
|--|---|--|--|

Request Title: Statewide PERA Adjustment
 Department: Military and Veterans Affairs
 Priority Number: NP-2

Dept. Approval by: *[Signature]* Date: 7-05-2016
 OSPB Approval: *[Signature]* Date: 10-15-10

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/ Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| Total of All Line Items | Total | 11,575,051 | 9,817,076 | 0 | 9,817,076 | 9,969,059 | (164,417) | 9,804,642 | 0 | 9,804,642 | 0 |
| | FTE | 149.9 | 145.9 | 0.0 | 145.9 | 145.9 | 0.0 | 145.9 | 0.0 | 145.9 | 0.0 |
| | GF | 3,137,277 | 2,898,279 | 0 | 2,898,279 | 2,953,340 | (56,497) | 2,896,843 | 0 | 2,896,843 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 12,078 | 280,853 | 0 | 280,853 | 283,100 | (1,824) | 281,276 | 0 | 281,276 | 0 |
| | CFE/RF | 623 | 3,509 | 0 | 3,509 | 3,509 | 0 | 3,509 | 0 | 3,509 | 0 |
| | FF | 8,425,073 | 6,634,435 | 0 | 6,634,435 | 6,729,110 | (106,096) | 6,623,014 | 0 | 6,623,014 | 0 |
| (1) Executive Director and Army National Guard, Personal Services | Total | 2,288,398 | 2,064,596 | 0 | 2,064,596 | 2,111,373 | (48,416) | 2,062,957 | 0 | 2,062,957 | 0 |
| | FTE | 33.8 | 33.3 | 0.0 | 33.3 | 33.3 | 0.0 | 33.3 | 0.0 | 33.3 | 0.0 |
| | GF | 2,078,671 | 1,837,491 | 0 | 1,837,491 | 1,876,566 | (42,134) | 1,834,432 | 0 | 1,834,432 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 3,786 | 0 | 3,786 | 3,786 | 0 | 3,786 | 0 | 3,786 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 209,727 | 223,319 | 0 | 223,319 | 231,021 | (6,282) | 224,739 | 0 | 224,739 | 0 |
| (1) Executive Director and Army National Guard, Army National Guard Cooperative Agreement | Total | 5,310,114 | 3,505,244 | 0 | 3,505,244 | 3,546,684 | (54,991) | 3,491,693 | 0 | 3,491,693 | 0 |
| | FTE | 51.5 | 51.5 | 0.0 | 51.5 | 51.5 | 0.0 | 51.5 | 0.0 | 51.5 | 0.0 |
| | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 5,310,114 | 3,505,244 | 0 | 3,505,244 | 3,546,684 | (54,991) | 3,491,693 | 0 | 3,491,693 | 0 |
| (2) Division of Veterans Affairs, Veterans Service Operations | Total | 540,508 | 600,526 | 0 | 600,526 | 610,200 | (8,499) | 601,701 | 0 | 601,701 | 0 |
| | FTE | 8.0 | 8.0 | 0.0 | 8.0 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 | 0.0 |
| | GF | 539,885 | 547,017 | 0 | 547,017 | 556,691 | (8,499) | 548,192 | 0 | 548,192 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 |
| | CFE/RF | 623 | 3,509 | 0 | 3,509 | 3,509 | 0 | 3,509 | 0 | 3,509 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Division of Veterans Affairs, Western Slope Veterans Cemetery | Total | 206,334 | 410,430 | 0 | 410,430 | 415,683 | (4,407) | 411,276 | 0 | 411,276 | 0 |
| | FTE | 4.5 | 4.5 | 0.0 | 4.5 | 4.5 | 0.0 | 4.5 | 0.0 | 4.5 | 0.0 |
| | GF | 141,156 | 132,363 | 0 | 132,363 | 135,369 | (2,583) | 132,786 | 0 | 132,786 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 12,078 | 227,067 | 0 | 227,067 | 229,314 | (1,824) | 227,490 | 0 | 227,490 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 53,100 | 51,000 | 0 | 51,000 | 51,000 | 0 | 51,000 | 0 | 51,000 | 0 |

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Statewide PERA Adjustment
 Department: Military and Veterans Affairs Dept. Approval by: Date:
 Priority Number: NP-2 OSPB Approval: Date:

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| (3) Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley | Total | 1,322,318 | 2,014,314 | 0 | 2,014,314 | 2,033,406 | (18,966) | 2,014,440 | 0 | 2,014,440 | 0 |
| | FTE | 25.1 | 26.1 | 0.0 | 26.1 | 26.1 | 0.0 | 26.1 | 0.0 | 26.1 | 0.0 |
| | GF | 377,565 | 381,408 | 0 | 381,408 | 384,714 | (3,281) | 381,433 | 0 | 381,433 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 944,753 | 1,632,906 | 0 | 1,632,906 | 1,648,692 | (15,685) | 1,633,007 | 0 | 1,633,007 | 0 |
| (3) Air National Guard, Buckley Cooperative Agreement | Total | 1,632,741 | 1,002,078 | 0 | 1,002,078 | 1,027,331 | (24,644) | 1,002,687 | 0 | 1,002,687 | 0 |
| | FTE | 22.0 | 17.5 | 0.0 | 17.5 | 17.5 | 0.0 | 17.5 | 0.0 | 17.5 | 0.0 |
| | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 1,632,741 | 1,002,078 | 0 | 1,002,078 | 1,027,331 | (24,644) | 1,002,687 | 0 | 1,002,687 | 0 |
| (3) Air National Guard, Security for Space Command Facility at Greeley | Total | 274,638 | 219,888 | 0 | 219,888 | 224,382 | (4,494) | 219,888 | 0 | 219,888 | 0 |
| | FTE | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 |
| | GF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 274,638 | 219,888 | 0 | 219,888 | 224,382 | (4,494) | 219,888 | 0 | 219,888 | 0 |

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: Funds: 159, Real Estate Proceeds; 11J, Western Slope Veterans Cemetery; 14G, Veterans Trust Fund
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A:

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Pro-Rated Benefits
 Department: Military and Veterans Affairs Dept. Approval by: *[Signature]* Date: 5 Oct 2010
 Priority Number: NP-3 OSPB Approval: *[Signature]* Date: 10.15.10

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/ Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| Total of All Line Items | Total | 533,727 | 546,744 | 0 | 546,744 | 636,077 | (2,410) | 633,667 | 0 | 633,667 | (2,410) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 185,560 | 164,270 | 0 | 164,270 | 175,825 | (2,410) | 173,415 | 0 | 173,415 | (2,410) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 458 | 229 | 0 | 229 | 16,583 | 0 | 16,583 | 0 | 16,583 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 347,709 | 382,245 | 0 | 382,245 | 443,669 | 0 | 443,669 | 0 | 443,669 | 0 |
| (1) Executive Director and Army National Guard, Health, Life, and Dental | Total | 533,727 | 546,744 | 0 | 546,744 | 636,077 | (2,410) | 633,667 | 0 | 633,667 | (2,410) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 185,560 | 164,270 | 0 | 164,270 | 175,825 | (2,410) | 173,415 | 0 | 173,415 | (2,410) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 458 | 229 | 0 | 229 | 16,583 | 0 | 16,583 | 0 | 16,583 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 347,709 | 382,245 | 0 | 382,245 | 443,669 | 0 | 443,669 | 0 | 443,669 | 0 |

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Annual Fleet Vehicle Replacement
 Department: Military and Veterans Affairs Dept. Approval by: *[Signature]* Date: 605 280
 Priority Number: NP-4 OSPB Approval: *[Signature]* Date: 10-20-10

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/ Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| Total of All Line Items | Total | 27,541 | 52,446 | 0 | 52,446 | 52,446 | (8,898) | 43,548 | 0 | 43,548 | (8,898) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 27,541 | 52,446 | 0 | 52,446 | 52,446 | (8,898) | 43,548 | 0 | 43,548 | (8,898) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (1) Executive Director and Army National Guard, Vehicle Lease Payments | Total | 27,541 | 52,446 | 0 | 52,446 | 52,446 | (8,898) | 43,548 | 0 | 43,548 | (8,898) |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 27,541 | 52,446 | 0 | 52,446 | 52,446 | (8,898) | 43,548 | 0 | 43,548 | (8,898) |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and COFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13
Change Request for FY 2011-12 Budget Request Cycle**

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: Printing of Statewide Warrants and Mainframe Documents
 Department: Military and Veterans Affairs Dept. Approval by: *[Signature]* Date: 6 Oct 2010
 Priority Number: NP-5 OSPB Approval: *[Signature]* Date: 10/14/10

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| | | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | Total Revised Request FY 2010-11 | Base Request FY 2011-12 | Decision/ Base Reduction FY 2011-12 | November 1 Request FY 2011-12 | Budget Amendment FY 2011-12 | Total Revised Request FY 2011-12 | Change from Base (Column 5) FY 2012-13 |
| Total of All Line Items | Total | 2,314,578 | 2,056,770 | 0 | 2,056,770 | 2,056,770 | 5,167 | 2,061,937 | 0 | 2,061,937 | 5,167 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 1,179,137 | 1,181,198 | 0 | 1,181,198 | 1,181,198 | 1,292 | 1,182,490 | 0 | 1,182,490 | 1,292 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 22,870 | 46,000 | 0 | 46,000 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 1,112,571 | 829,572 | 0 | 829,572 | 829,572 | 3,875 | 833,447 | 0 | 833,447 | 3,875 |
| (1) Executive Director and Army National Guard, Operating Expenses | Total | 2,314,578 | 2,056,770 | 0 | 2,056,770 | 2,056,770 | 5,167 | 2,061,937 | 0 | 2,061,937 | 5,167 |
| | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | GF | 1,179,137 | 1,181,198 | 0 | 1,181,198 | 1,181,198 | 1,292 | 1,182,490 | 0 | 1,182,490 | 1,292 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 22,870 | 46,000 | 0 | 46,000 | 46,000 | 0 | 46,000 | 0 | 46,000 | 0 |
| | CFE/RF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FF | 1,112,571 | 829,572 | 0 | 829,572 | 829,572 | 3,875 | 833,447 | 0 | 833,447 | 3,875 |

Non-Line Item Request: None
 Letternote Revised Text for FY 2010-11: None
 Letternote Text Requested for FY 2011-12: None
 Cash or Federal Fund Name and CQFRS Fund Number:
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration