

Department of Military and Veterans Affairs  
 Schedule 10  
 FY 2013-14 Budget Request

Department of Military and Veterans Affairs  
 Submission Date: November 1, 2012  
 Total Decision Items: 3  
 Total Base Reduction Items: 0  
 Total Supplementals: 0  
 Total Non-Prioritized Items: 3

Priority	Number	IT Request	Request	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Decision Items</b>									
1	R-1	No	Division of Veterans Affairs Personal Services Growth	1.8	\$103,013	\$103,013	\$0	\$0	\$0
2	R-2	No	Colorado National Guard Tuition Fund Increase	0.0	\$250,000	\$250,000	\$0	\$0	\$0
3	R-3	No	Human Resources Personal Services Growth (EDO)	0.9	\$53,198	\$53,198	\$0	\$0	\$0
<b>Total - Decision Items</b>		<b>3</b>		<b>2.7</b>	<b>\$406,211</b>	<b>\$406,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Base Reduction Items</b>									
				0.0	\$0	\$0	\$0	\$0	\$0
<b>Total - Base Reduction Items</b>		<b>0</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Prioritized Items</b>									
1	NP-1	No	Employee Engagement Survey Adjustment	0.0	\$896	\$896	\$0	\$0	\$0
2	NP-2	No	Capitol Complex Building Upgrade, Repair, and Replacement	0.0	\$3,625	\$2,284	\$0	\$0	\$1,341
3	NP-3	No	OIT Enterprise Asset Management	0.0	\$2,345	\$2,345	\$0	\$0	\$0
<b>Total Non Prioritized Items</b>		<b>3</b>		<b>0.0</b>	<b>\$6,866</b>	<b>\$5,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,341</b>
<b>Supplemental Items</b>									
				0.0	\$0	\$0	\$0	\$0	\$0
				0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Supplemental Items</b>		<b>0</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>									
		<b>6</b>		<b>2.7</b>	<b>\$413,077</b>	<b>\$411,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,341</b>