

**Schedule 10
Summary of Change Requests**

Department Name: Military and Veterans Affairs

Submission Date: 11/01/2013

Total Number of Decision Items/Budget Amendments: <u>2</u>								
Total Number of Non-prioritized Decision Items: <u>8</u>								
Total Number of Base Reduction Items: <u>0</u>								
Priority Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEM REQUEST								
1	<input type="radio"/> Yes <input checked="" type="radio"/> No	R-1 Cemetery Growth Request	\$45,547	0.0	\$45,547	\$0	\$0	\$0
2	<input type="radio"/> Yes <input checked="" type="radio"/> No	R-2 Operations and Maintenance	\$277,000	0.0	\$277,000	\$0	\$0	\$0
Decision Item/Budget Amendment Subtotal			\$322,547	0.0	\$322,547	\$0	\$0	\$0
NP - 1	<input type="radio"/> Yes <input checked="" type="radio"/> No	Camp George West Utilities Transfer	\$0	0.0	\$0	\$0	\$0	\$0
NP - 2	<input type="radio"/> Yes <input checked="" type="radio"/> No	Vehicle Lease Payments	\$5,727	0.0	\$5,727	\$0	\$0	\$0
NP - 3	<input checked="" type="radio"/> Yes <input type="radio"/> No	Secure Colorado Phase II	\$20,290	0.0	\$20,290	\$0	\$0	\$0
NP - 4	<input checked="" type="radio"/> Yes <input type="radio"/> No	Eliminate Redundant Application	\$8,021	0.0	\$8,021	\$0	\$0	\$0
NP - 5	<input checked="" type="radio"/> Yes <input type="radio"/> No	Network Resiliency (CORE)	\$3,266	0.0	\$3,266	\$0	\$0	\$0
NP - 6	<input checked="" type="radio"/> Yes <input type="radio"/> No	ITSM Eco-System	\$9,363	0.0	\$9,363	\$0	\$0	\$0
NP - 7	<input checked="" type="radio"/> Yes <input type="radio"/> No	DTRS Operations Increase	\$4,258	0.0	\$4,258	\$0	\$0	\$0
NP - 8	<input checked="" type="radio"/> Yes <input type="radio"/> No	IT Technical Development	\$679	0.0	\$679	\$0	\$0	\$0
Non-Prioritized Subtotal			\$51,604	0.0	\$51,604	\$0	\$0	\$0
R - NP - 1	<input type="radio"/> Yes <input checked="" type="radio"/> No		\$0	0.0	\$0	\$0	\$0	\$0
Base Reduction Subtotal			\$0	0.0	\$0	\$0	\$0	\$0
TOTAL			\$374,151	0.0	\$374,151	\$0	\$0	\$0