

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds	
PERSONAL SERVICES							
Previous Year Long Bill Approp (S.B. 09-259)	2,185,881	34.3	1,955,272	3,717	0	226,892	
Special Bills							
FY 2009-10 Total Appropriation	2,185,881	34.3	1,955,272	3,717	0	226,892	
	0		0	0	0	0	
0.00% Annualization Performance-based Pay	0		0	0	0	0	
Annualization Salary Survey	0	0.0	0	0	0	0	
Adjustment for FY2009-10 Personal Service Cut	40,554		36,356	69	0	4,129	
0.00% Vacancy Savings Adjustment	0		0	0	0	0	
FY 2010-11 Base Request	2,226,435	34.3	1,991,628	3,786	0	231,021	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	71,526	1.0	71,526	0	0	0	
NP-1 Statewide Information Technology Staff Consolidation	(186,588)	(2.0)	(186,588)	0	0	0	
	0	0.0	0	0	0	0	
FY 2010-11 November 1 Request	2,111,373	33.3	1,876,566	3,786	0	231,021	
HEALTH, LIFE, AND DENTAL							
Previous Year Long Bill Approp (S.B. 09-259)	533,727		185,560	458	0	347,709	
Special Bills							
FY 2009-10 Total Appropriation	533,727	0.0	185,560	458	0	347,709	
Estimated Changes Per Statewide Request	(8,188)		(2,847)	(7)	0	(5,334)	
FY 2010-11 Base Request	525,539	0.0	182,713	451	0	342,375	
NP-1 Statewide Information Technology Staff Consolidation	(5,355)		(5,355)	0	0	0	
FY 2010-11 November 1 Request	520,184	0.0	177,358	451	0	342,375	
SHORT TERM DISABILITY							
Previous Year Long Bill Approp (S.B. 09-259)	9,078		3,256	95	0	5,727	
Special Bills							
FY 2009-10 Total Appropriation	9,078	0.0	3,256	95	0	5,727	
Estimated Changes Per Statewide Request	595		214	6	0	375	
FY 2010-11 Base Request	9,673	0.0	3,470	101	0	6,102	
NP-1 Staff Transfer to OIT	(259)		(259)	0	0	0	
FY 2010-11 November 1 Request	9,414	0.0	3,211	101	0	6,102	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
FY 2010-11 BUDGET REQUEST						
RECONCILIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 09-259)	121,118		42,855	1,288	0	76,975
Special Bills						
FY 2009-10 Total Appropriation	121,118	0.0	42,855	1,288	0	76,975
Estimated Changes Per Statewide Request	28,644		10,135	305	0	18,204
FY 2010-11 Base Request	149,762	0.0	52,990	1,593	0	95,179
NP-1 Statewise Information Technology Staff Consolidation	(4,013)		(4,013)	0	0	0
FY 2010-11 November 1 Request	145,749	0.0	48,977	1,593	0	95,179
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 09-259)	74,416		25,721	797	0	47,898
Special Bills						
FY 2009-10 Total Appropriation	74,416	0.0	25,721	797	0	47,898
Estimated Changes Per Statewide Request	34,788		12,024	373	0	22,391
FY 2010-11 Base Request	109,204	0.0	37,745	1,170	0	70,289
NP-1 Statewise Information Technology Staff Consolidation	(2,926)		(2,926)	0	0	0
FY 2010-11 November 1 Request	106,278	0.0	34,819	1,170	0	70,289
SALARY SURVEY						
Previous Year Long Bill Approp (S.B. 09-259)	0		0	0	0	0
Special Bills						
FY 2009-10 Total Appropriation	0	0.0	0	0	0	0
Estimated Changes Per Statewide Request	0		0	0	0	0
FY 2010-11 Base Request	0	0.0	0	0	0	0
FY 2010-11 November 1 Request	0	0.0	0	0	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS FY 2010-11 BUDGET REQUEST						
RECONCILIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
PERFORMANCE-BASED PAY						
Previous Year Long Bill Approp (S.B. 09-259)	0		0	0	0	0
Special Bills						
FY 2009-10 Total Appropriation	0	0.0	0	0	0	0
Estimated Changes Per Statewide Request	0		0	0	0	0
FY 2010-11 Base Request	0	0.0	0	0	0	0
FY 2010-11 November 1 Request	0	0.0	0	0	0	0
SHIFT DIFFERENTIAL						
Previous Year Long Bill Approp (S.B. 09-259)	17,829		0	0	0	17,829
Special Bills						
FY 2009-10 Total Appropriation	17,829	0.0	0	0	0	17,829
Estimated Changes Per Statewide Request	1,413		0	0	0	1,413
FY 2010-11 Base Request	19,242	0.0	0	0	0	19,242
FY 2010-11 November 1 Request	19,242	0.0	0	0	0	19,242
WORKERS' COMPENSATION						
Previous Year Long Bill Approp (S.B. 09-259)	75,800		25,847	0	0	49,953
Special Bills						
FY 2009-10 Total Appropriation	75,800	0.0	25,847	0	0	49,953
Statewide Common Policy Adjustment:	7,565	0.0	2,572	0	0	4,993
August Budget Reduction Annualizations:	(4,235)		(1,482)	0	0	(2,753)
FY 2010-11 Base Request	79,130	0.0	26,937	0	0	52,193
FY 2010-11 November 1 Request	79,130	0.0	26,937	0	0	52,193
OPERATING EXPENSE						
Previous Year Long Bill Approp (S.B. 09-259)	2,334,706		1,459,134	46,000	0	829,572
Special Bills						
FY 2009-10 Total Appropriation	2,334,706	0.0	1,459,134	46,000	0	829,572
August Budget Reduction Annualizations:	(277,199)		(277,199)	0	0	0
FY 2010-11 Base Request	2,057,507	0.0	1,181,935	46,000	0	829,572
Decision Items:	0					
FY 2010-11 November 1 Request	2,057,507	0.0	1,181,935	46,000	0	829,572

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION OF DEPARTMENT REQUEST						
	(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
	INFORMATION TECHNOLOGY ASSET MAINTENANCE						
	Previous Year Long Bill Approp (S.B. 09-259)	22,372		22,372	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	22,372	0.0	22,372	0	0	0
	FY 2010-11 Base Request	22,372	0.0	22,372	0	0	0
	Decision Item	0					
	FY 2010-11 November 1 Request	22,372	0.0	22,372	0	0	0
	LEGAL SERVICES						
	Previous Year Long Bill Approp (S.B. 09-259)	8,292		8,292	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	8,292	0.0	8,292	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	8,292	0.0	8,292	0	0	0
	FY 2010-11 November 1 Request	8,292	0.0	8,292	0	0	0
	PURCHASE SERVICES FROM COMPUTER CENTER						
	Previous Year Long Bill Approp (S.B. 09-259)	10,581		10,581	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	10,581	0.0	10,581	0	0	0
	Statewide Common Policy Adjustment:	(857)	0.0	(857)	0	0	0
	August Budget Reduction Annualizations:	(359)		(359)	0	0	0
	FY 2010-11 Base Request	9,365	0.0	9,365	0	0	0
	NP-1 Statewide Information Technology Staff Consolidation	126,434	0.0	126,434	0	0	0
	FY 2010-11 November 1 Request	135,799	0.0	135,799	0	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS FY 2010-11 BUDGET REQUEST						
RECONCILIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
MULTIUSE NETWORK						
Previous Year Long Bill Approp (S.B. 09-259)	11,235		11,235	0	0	0
Special Bills						
FY 2009-10 Total Appropriation	11,235	0.0	11,235	0	0	0
Statewide Common Policy Adjustment:	11,952	0.0	11,952	0	0	0
Estimated Changes Per Statewide Request	0		0	0	0	0
FY 2010-11 Base Request	23,187	0.0	23,187	0	0	0
FY 2010-11 November 1 Request	23,187	0.0	23,187	0	0	0
MANAGEMENT AND ADMINISTRATION OF OIT						
Previous Year Long Bill Approp (S.B. 09-259)	15,718		15,718	0	0	0
Special Bills						
FY 2009-10 Total Appropriation	15,718	0.0	15,718	0	0	0
Statewide Common Policy Adjustment:	(7,736)	0.0	(7,736)	0	0	0
August Budget Reduction Annualizations:	(2,228)	0.0	(2,228)	0	0	0
Restore FY 2009-10 Reduction:	2,228	0.0	2,228	0	0	0
FY 2010-11 Base Request	7,982	0.0	7,982	0	0	0
NP-1 Statewide Information Technology Staff Consolidation	52,792	0.0	52,792	0	0	0
FY 2010-11 November 1 Request	60,774	0.0	60,774	0	0	0
RISK MANAGEMENT AND PROPERTY FUNDS						
Previous Year Long Bill Approp (S.B. 09-259)	139,501		139,501	0	0	0
Special Bills						
FY 2009-10 Total Appropriation	139,501	0.0	139,501	0	0	0
Statewide Common Policy Adjustment:	(109,925)	0.0	(109,925)	0	0	0
August Budget Reduction Annualizations:	(10,420)		(10,420)	0	0	0
FY 2010-11 Base Request	19,156	0.0	19,156	0	0	0
FY 2010-11 November 1 Request	19,156	0.0	19,156	0	0	0

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		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION OF DEPARTMENT REQUEST						
	(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
	VEHICLE LEASE						
	Previous Year Long Bill Approp (S.B. 09-259)	50,440		50,440	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	50,440	0.0	50,440	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	50,440	0.0	50,440	0	0	0
	NP-2 Annual Fleet Vehicle Replacements	3,614		3,614	0	0	0
	FY 2010-11 November 1 Request	54,054	0.0	54,054	0	0	0
	LEASED SPACE						
	Previous Year Long Bill Approp (S.B. 09-259)	44,978		44,978	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	44,978	0.0	44,978	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	44,978	0.0	44,978	0	0	0
	FY 2010-11 November 1 Request	44,978	0.0	44,978	0	0	0
	CAPITOL COMPLEX LEASED SPACE						
	Previous Year Long Bill Approp (S.B. 09-259)	99,734		79,982	0	0	19,752
	Special Bills						
	FY 2009-10 Total Appropriation	99,734	0.0	79,982	0	0	19,752
	Statewide Common Policy Adjustment:	891	0.0	(3,897)	0	0	4,788
	August Budget Reduction Annualizations:	-11,425		(11,425)	0	0	0
	FY 2010-11 Base Request	89,200	0.0	64,660	0	0	24,540
	FY 2010-11 November 1 Request	89,200	0.0	64,660	0	0	24,540

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	RECONCILIATION OF DEPARTMENT REQUEST						
	(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
	COMMUNICATION SERVICES						
	Previous Year Long Bill Approp (S.B. 09-259)	11,233		11,233	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	11,233	0.0	11,233	0	0	0
	Statewide Common Policy Adjustment:	1,098	0.0	1,098	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	12,331	0.0	12,331	0	0	0
	FY 2010-11 November 1 Request	12,331	0.0	12,331	0	0	0
	LOCAL ARMORY INCENTIVE PROGRAM						
	Previous Year Long Bill Approp (S.B. 09-259)	46,610		0	46,610	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	46,610	0.0	0	46,610	0	0
		0		0	0	0	0
	FY 2010-11 Base Request	46,610	0.0	0	46,610	0	0
	Decision Item	0		0	0	0	0
	FY 2010-11 November 1 Request	46,610	0.0	0	46,610	0	0
	DISTANCE LEARNING						
	Previous Year Long Bill Approp (S.B. 09-259)	3,000		0	3,000	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	3,000	0.0	0	3,000	0	0
		0		0	0	0	0
	FY 2010-11 Base Request	3,000	0.0	0	3,000	0	0
	Decision Item	0		0	0	0	0
	FY 2010-11 November 1 Request	3,000	0.0	0	3,000	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds	
COLORADO NATIONAL GUARD TUITION FUND							
Previous Year Long Bill Approp (S.B. 09-259)	896,157		246,157	0	650,000		0
Special Bills HB09-1290	150,000		0	0	150,000		0
FY 2009-10 Total Appropriation	1,046,157	0.0	246,157	0	800,000		0
FY 2010-11 Base Request	1,046,157	0.0	246,157	0	800,000		0
Decision Items:	0		0	0	0		0
FY 2010-11 November 1 Request	1,046,157	0.0	246,157	0	800,000		0
ARMY NATIONAL GUARD COOPERATIVE AGREEMENT							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	2,488,355	51.5	0	0	0		2,488,355
Special Bills	0		0	0	0		0
FY 2009-10 Personal Services Appropriation	2,488,355	51.5	0	0	0		2,488,355
0.00% Annualization Performance-based Pay	0		0	0	0		0
Annualization Salary Survey	0		0	0	0		0
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0		0
0.00% Vacancy Savings Adjustment	0		0	0	0		0
FY 2010-11 Personal Services Base Request	2,488,355	51.5	0	0	0		2,488,355
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	1,058,329		0	0	0		1,058,329
Special Bills	0		0	0	0		0
FY 2009-10 Operating Expense Appropriation	1,058,329	0.0	0	0	0		1,058,329
FY 2010-11 Operating Expense Base Request	1,058,329	0.0	0	0	0		1,058,329
FY 2009-10 Total Appropriation	3,546,684	51.5	0	0	0		3,546,684
FY 2010-11 Total Base Request	3,546,684	51.5	0	0	0		3,546,684
Decision Item:	0	0.0	0	0	0		0
FY 2010-11 November 1 Request	3,546,684	51.5	0	0	0		3,546,684

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION OF DEPARTMENT REQUEST						
	(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
	(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,409,090	85.8	4,338,134	101,965	800,000	5,168,991
	FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,197
	FY 2010-11 November 1 Request	10,161,471	84.8	4,041,563	102,711	800,000	5,217,197

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(2) DIVISION OF VETERANS AFFAIRS							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
VETERANS SERVICE OPERATIONS							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	507,453	8.0	507,453	0	0	0	0
Special Bills	0		0	0	0	0	0
FY 2009-10 Personal Services Appropriation	507,453	8.0	507,453	0	0	0	0
0.00% Annualization Performance-based Pay	0		0	0	0	0	0
Annualization Salary Survey	0		0	0	0	0	0
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	0	0
0.00% Vacancy Savings Adjustment	0		0	0	0	0	0
FY 2010-11 Personal Services Base Request	507,453	8.0	507,453	0	0	0	0
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	102,747		99,238	0	3,509	0	0
Special Bills	0		0	0	0	0	0
FY 2009-10 Operating Expense Appropriation	102,747	0.0	99,238	0	3,509	0	0
FY 2010-11 Operating Expense Base Request	102,747	0.0	99,238	0	3,509	0	0
FY 2009-10 Total Appropriation	610,200	8.0	606,691	0	3,509	0	0
August Budget Reduction Annualizations:	-50,000	0.0	-50,000	0	0	0	0
FY 2010-11 Total Base Request	560,200	8.0	556,691	0	3,509	0	0
FY 2010-11 November 1 Request	560,200	8.0	556,691	0	3,509	0	0
COUNTY VETERANS' SERVICE OFFICER PAYMENTS							
Previous Year Long Bill Approp (S.B. 09-259)	190,654		190,654	0	0	0	0
Special Bills							
FY 2009-10 Total Appropriation	190,654	0.0	190,654	0	0	0	0
	0		0	0	0	0	0
FY 2010-11 Base Request	190,654	0.0	190,654	0	0	0	0
Decision Item:	0		0	0	0	0	0
FY 2010-11 November 1 Request	190,654	0.0	190,654	0	0	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(2) DIVISION OF VETERANS AFFAIRS							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
COLORADO STATE VETERANS' TRUST FUND EXPENDITURES							
Previous Year Long Bill Approp (S.B. 09-259)	639,411		0	639,411	0		0
Special Bills HB 09-1329	439,500		0	439,500	0		0
FY 2009-10 Total Appropriation	1,078,911	0.0	0	1,078,911	0		0
Estimated Changes (Based on 90% plus interest)	36,077		0	36,077	0		0
FY 2010-11 Base Request	1,114,988	0.0	0	1,114,988	0		0
Decision item:	0		0	0	0		0
FY 2010-11 November 1 Request	1,114,988	0.0	0	1,114,988	0		0
WESTERN SLOPE VETERANS' CEMETERY							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	236,558	4.5	135,369	101,189	0		0
Special Bills	0		0	0	0		0
FY 2009-10 Personal Services Appropriation	236,558	4.5	135,369	101,189	0		0
0.00% Annualization Performance-based Pay	0		0	0	0		0
Annualization Salary Survey	0		0	0	0		0
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0		0
0.00% Vacancy Savings Adjustment	0		0	0	0		0
FY 2010-11 Personal Services Base Request	236,558	4.5	135,369	101,189	0		0
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	179,125		0	128,125	0		51,000
Special Bills	0		0	0	0		0
FY 2009-10 Operating Expense Appropriation	179,125	0.0	0	128,125	0		51,000
FY 2010-11 Operating Expense Base Request	179,125	0.0	0	128,125	0		51,000
FY 2009-10 Total Appropriation	415,683	4.5	135,369	229,314	0		51,000
FY 2010-11 Total Base Request	415,683	4.5	135,369	229,314	0		51,000
Decision Item:	0	0.0	0	0	0		0
FY 2010-11 November 1 Request	415,683	4.5	135,369	229,314	0		51,000

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
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	RECONCILIATION OF DEPARTMENT REQUEST							
	(2) DIVISION OF VETERANS AFFAIRS							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
	(2) DIVISION OF VETERANS' AFFAIRS							
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,295,448	12.5	932,714	1,308,225	3,509	51,000	
	FY 2010-11 Base Request	2,281,525	12.5	882,714	1,344,302	3,509	51,000	
	FY 2010-11 November 1 Request	2,281,525	12.5	882,714	1,344,302	3,509	51,000	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(3) AIR NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
OPERATIONS and MAINTENANCE AGREEMENT for BUCKLEY/GREELEY							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	1,234,941	26.1	245,301	0	0	989,640	
Special Bills	0		0	0	0	0	
FY 2009-10 Personal Services Appropriation	1,234,941	26.1	245,301	0	0	989,640	
0.00% Annualization Performance-based Pay	0		0	0	0	0	
Annualization Salary Survey	0		0	0	0	0	
Adjustment for FY 2009-10 Personal Service Cut	23,052		4,561	0	0	18,491	
0.00% Vacancy Savings Adjustment	0		0	0	0	0	
FY 2010-11 Personal Services Base Request	1,257,993	26.1	249,862	0	0	1,008,131	
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	856,580		216,019	0	0	640,561	
Special Bills	0		0	0	0	0	
FY 2009-10 Operating Expense Appropriation	856,580	0.0	216,019	0	0	640,561	
FY 2010-11 Operating Expense Base Request	856,580	0.0	216,019	0	0	640,561	
FY 2009-10 Total Appropriation	2,091,521	26.1	461,320	0	0	1,630,201	
August Budget Reduction Annualizations:	-81,167	0.0	-81,167	0	0	0	
FY 2010-11 Total Base Request	2,033,406	26.1	384,714	0	0	1,648,692	
FY 2010-11 November 1 Request	2,033,406	26.1	384,714	0	0	1,648,692	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(3) AIR NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
BUCKLEY COOPERATIVE AGREEMENT							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	918,710	17.5	0	0	0	918,710	
Special Bills	0		0	0	0	0	
FY 2009-10 Personal Services Appropriation	918,710	17.5	0	0	0	918,710	
0.00% Annualization Performance-based Pay	0		0	0	0	0	
Annualization Salary Survey	0		0	0	0	0	
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	0	
0.00% Vacancy Savings Adjustment	0		0	0	0	0	
FY 2010-11 Personal Services Base Request	918,710	17.5	0	0	0	918,710	
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	108,621		0	0	0	108,621	
Special Bills	0		0	0	0	0	
FY 2009-10 Operating Expense Appropriation	108,621	0.0	0	0	0	108,621	
FY 2010-11 Operating Expense Base Request	108,621	0.0	0	0	0	108,621	
FY 2009-10 Total Appropriation	1,027,331	17.5	0	0	0	1,027,331	
FY 2010-11 Total Base Request	1,027,331	17.5	0	0	0	1,027,331	
Decision Item:	0	0.0	0	0	0	0	
FY 2010-11 November 1 Request	1,027,331	17.5	0	0	0	1,027,331	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(3) AIR NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
SECURITY for SPACE COMMAND FACILITY at GREELEY							
Personal Services							
Previous Year Long Bill Approp (S.B. 09-259)	219,973	5.0	0	0	0	219,973	
Special Bills	0		0	0	0	0	
FY 2009-10 Personal Services Appropriation	219,973	5.0	0	0	0	219,973	
0.00% Annualization Performance-based Pay	0		0	0	0	0	
Annualization Salary Survey	0		0	0	0	0	
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	0	
0.00% Vacancy Savings Adjustment	0		0	0	0	0	
FY 2010-11 Personal Services Base Request	219,973	5.0	0	0	0	219,973	
Operating Expense							
Previous Year Long Bill Approp (S.B. 09-259)	4,409		0	0	0	4,409	
Special Bills	0		0	0	0	0	
FY 2009-10 Operating Expense Appropriation	4,409	0.0	0	0	0	4,409	
FY 2010-11 Operating Expense Base Request	4,409	0.0	0	0	0	4,409	
FY 2009-10 Total Appropriation	224,382	5.0	0	0	0	224,382	
FY 2010-11 Total Base Request	224,382	5.0	0	0	0	224,382	
Decision Item:	0	0.0	0	0	0	0	
FY 2010-11 November 1 Request	224,382	5.0	0	0	0	224,382	

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION OF DEPARTMENT REQUEST						
	(3) AIR NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	(3) AIR NATIONAL GUARD						
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,343,234	48.6	461,320	0	0	2,881,914
	FY 2010-11 Base Request	3,285,119	48.6	384,714	0	0	2,900,405
	FY 2010-11 November 1 Request	3,285,119	48.6	384,714	0	0	2,900,405

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(4) FEDERAL FUNDED PROGRAMS (Congressional Appropriations for information only)							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
PERSONAL SERVICES (federal employees)							
Previous Year Long Bill Approp (S.B. 09-259)	91,345,949	1239.0	0	0	0	91,345,949	
Estimated Changes	2,740,378					2,740,378	
FY 2010-11 Total Base Request	94,086,327	1239.0	0	0	0	94,086,327	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(94,086,327)	-1239.0	0	0	0	(94,086,327)	
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	
OPERATIONS and MAINTENANCE							
Previous Year Long Bill Approp (S.B. 09-259)	60,916,837		0	0	0	60,916,837	
Estimated Changes	1,827,505					1,827,505	
FY 2010-11 Total Base Request	62,744,342	0.0	0	0	0	62,744,342	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(62,744,342)	0.0	0	0	0	(62,744,342)	
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	
CONSTRUCTION (MILCON)							
Previous Year Long Bill Approp (S.B. 09-259)	34,600,000		0	0	0	34,600,000	
Estimated Changes	13,500,000					13,500,000	
FY 2010-11 Total Base Request	48,100,000	0.0	0	0	0	48,100,000	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(48,100,000)	0.0	0	0	0	(48,100,000)	
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	
SPECIAL PROGRAMS							
Previous Year Long Bill Approp (S.B. 09-259)	715,700		0	0	0	715,700	
Estimated Changes	0					0	
FY 2010-11 Total Base Request	715,700	0.0	0	0	0	715,700	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(715,700)	0.0	0	0	0	(715,700)	
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	
FEDERAL FUNDED PROGRAMS OPERATIONS (New Line Item)							
Previous Year Long Bill Approp (S.B. 09-259)	0	0.0	0	0	0	0	
Estimated Changes	0					0	
FY 2010-11 Total Base Request	0	0.0	0	0	0	0	
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	205,646,369	1239.0	0	0	0	205,646,369	
FY 2010-11 November 1 Request	205,646,369	1,239.0	0	0	0	205,646,369	
(4) FEDERAL FUNDED PROGRAMS							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	187,578,486	1239.0	0	0	0	187,578,486	
FY 2010-11 Base Request	205,646,369	1239.0	0	0	0	205,646,369	
FY 2010-11 November 1 Request	205,646,369	1239.0	0	0	0	205,646,369	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 2010-11 BUDGET REQUEST							
RECONCILIATION OF DEPARTMENT REQUEST							
(5) CIVIL AIR PATROL							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
PERSONAL SERVICES							
Previous Year Long Bill Approp (S.B. 09-259)	71,526	1.0	71,526	0	0	0	0
Special Bills							
FY 2009-10 Total Appropriation	71,526	1.0	71,526	0	0	0	0
0.00% Annualization Performance-based Pay	0		0	0	0	0	0
Annualization Salary Survey	0	0.0	0	0	0	0	0
Adjustment for FY2009-10 Personal Service Cut	0		0	0	0	0	0
0.00% Vacancy Savings Adjustment	0		0	0	0	0	0
FY 2010-11 Base Request	71,526	1.0	71,526	0	0	0	0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(71,526)	-1.0	(71,526)	0	0	0	0
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	0
OPERATING EXPENSES							
Previous Year Long Bill Approp (S.B. 09-259)	13,324		13,324	0	0	0	0
Special Bills							
FY 2009-10 Total Appropriation	13,324	0.0	13,324	0	0	0	0
	0		0	0	0	0	0
FY 2010-11 Base Request	13,324	0.0	13,324	0	0	0	0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-13,324		-13,324	0	0	0	0
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	0
AIRCRAFT MAINTENANCE							
Previous Year Long Bill Approp (S.B. 09-259)	45,314		45,314	0	0	0	0
Special Bills							
FY 2009-10 Total Appropriation	45,314	0.0	45,314	0	0	0	0
	0		0	0	0	0	0
FY 2010-11 Base Request	45,314	0.0	45,314	0	0	0	0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-45,314		-45,314	0	0	0	0
FY 2010-11 November 1 Request	0	0.0	0	0	0	0	0
CIVIL AIR PATROL OPERATIONS (New Line Item)							
Previous Year Long Bill Approp (S.B. 09-259)	0	0.0	0	0	0	0	0
Special Bills							
FY 2009-10 Total Appropriation	0	0.0	0	0	0	0	0
	0		0	0	0	0	0
FY 2010-11 Base Request	0	0.0	0	0	0	0	0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	58,638		58,638	0	0	0	0
FY 2010-11 November 1 Request	58,638	0.0	58,638	0	0	0	0
(5) CIVIL AIR PATROL							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	130,164	1.0	130,164	0	0	0	0
FY 2010-11 Base Request	130,164	1.0	130,164	0	0	0	0
FY 2010-11 November 1 Request	58,638	0.0	58,638	0	0	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
FY 2010-11 BUDGET REQUEST						
RECONCILLIATION OF DEPARTMENT REQUEST						
Long Bill Section	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,409,090	85.8	4,338,134	101,965	800,000	5,168,991
FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,197
FY 2010-11 November 1 Request	10,161,471	84.8	4,041,563	102,711	800,000	5,217,197
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,295,448	12.5	932,714	1,308,225	3,509	51,000
FY 2010-11 Base Request	2,281,525	12.5	882,714	1,344,302	3,509	51,000
FY 2010-11 November 1 Request	2,281,525	12.5	882,714	1,344,302	3,509	51,000
(3) AIR NATIONAL GUARD						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,343,234	48.6	461,320	0	0	2,881,914
FY 2010-11 Base Request	3,285,119	48.6	384,714	0	0	2,900,405
FY 2010-11 November 1 Request	3,285,119	48.6	384,714	0	0	2,900,405
(4) FEDERAL FUNDED PROGRAMS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	187,578,486	1239.0	0	0	0	187,578,486
FY 2010-11 Base Request	205,646,369	1239.0	0	0	0	205,646,369
FY 2010-11 November 1 Request	205,646,369	1239.0	0	0	0	205,646,369
(5) CIVIL AIR PATROL						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	130,164	1.0	130,164	0	0	0
FY 2010-11 Base Request	130,164	1.0	130,164	0	0	0
FY 2010-11 November 1 Request	58,638	0.0	58,638	0	0	0
GRAND TOTAL – FY 2010-11 DMVA REQUEST w/o Fed Programs						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	16,177,936	147.9	5,862,332	1,410,190	803,509	8,101,905
FY 2010-11 Base Request	15,803,054	147.9	5,383,930	1,447,013	803,509	8,168,602
FY 2010-11 November 1 Request	15,786,753	145.9	5,367,629	1,447,013	803,509	8,168,602
GRAND TOTAL – FY 2010-11 DMVA REQUEST with Fed Programs						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	203,756,422	1386.9	5,862,332	1,410,190	803,509	195,680,391
FY 2010-11 Base Request	221,449,423	1386.9	5,383,930	1,447,013	803,509	213,814,971
FY 2010-11 November 1 Request	221,433,122	1384.9	5,367,629	1,447,013	803,509	213,814,971