

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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  |
|---|------------------|-------------|------------------|---------------|----------------|----------------|
| <b>PERSONAL SERVICES</b>  |                  |             |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills                | 2,064,596        | 33.3        | 1,837,491        | 3,786         | 0              | 223,319        |
| <b>FY 2010-11 Total Appropriation</b>   | <b>2,064,596</b> | <b>33.3</b> | <b>1,837,491</b> | <b>3,786</b>  | <b>0</b>       | <b>223,319</b> |
|   | 0                |             | 0                | 0             | 0              | 0              |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change OSPB Adjustment | 49,851           |             | 42,149           | 0             | 0              | 7,702          |
| OIT Consolidation Adjustment for PERA Contribution Rate Change                | (3,074)          | 0.0         | (3,074)          | 0             | 0              | 0              |
| 0.00% Vacancy Savings Adjustment  | 0                |             | 0                | 0             | 0              | 0              |
| <b>FY 2011-12 Base Request</b>  | <b>2,111,373</b> | <b>33.3</b> | <b>1,876,566</b> | <b>3,786</b>  | <b>0</b>       | <b>231,021</b> |
| NP#1 - 2% Across the Board Personal Services Reduction                        | (37,531)         | 0.0         | (37,531)         | 0             | 0              | 0              |
| NP#2 - Statewide PERA Adjustment  | (48,416)         | 0.0         | (42,134)         | 0             | 0              | (6,282)        |
| <b>FY 2011-12 November 1 Request</b>  | <b>2,025,426</b> | <b>33.3</b> | <b>1,796,901</b> | <b>3,786</b>  | <b>0</b>       | <b>224,739</b> |
| <b>HEALTH, LIFE, AND DENTAL</b>   |                  |             |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills                | 546,744          |             | 164,270          | 229           | 0              | 382,245        |
| <b>FY 2010-11 Total Appropriation</b>   | <b>546,744</b>   | <b>0.0</b>  | <b>164,270</b>   | <b>229</b>    | <b>0</b>       | <b>382,245</b> |
| Estimated Changes Per Statewide Request                                       | 89,333           |             | 11,555           | 16,354        | 0              | 61,424         |
| <b>FY 2011-12 Base Request</b>  | <b>636,077</b>   | <b>0.0</b>  | <b>175,825</b>   | <b>16,583</b> | <b>0</b>       | <b>443,669</b> |
| NP#3 - Pro-Rated Benefits   | (2,410)          |             | (2,410)          | 0             | 0              | 0              |
| <b>FY 2011-12 November 1 Request</b>  | <b>633,667</b>   | <b>0.0</b>  | <b>173,415</b>   | <b>16,583</b> | <b>0</b>       | <b>443,669</b> |
| <b>SHORT TERM DISABILITY</b>  |                  |             |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills                | 9,912            |             | 3,555            | 104           | 0              | 6,253          |
| <b>FY 2010-11 Total Appropriation</b>   | <b>9,912</b>     | <b>0.0</b>  | <b>3,555</b>     | <b>104</b>    | <b>0</b>       | <b>6,253</b>   |
| Estimated Changes Per Statewide Request                                       | 1,763            |             | 445              | 25            | 0              | 1,293          |
| <b>FY 2011-12 Base Request</b>  | <b>11,675</b>    | <b>0.0</b>  | <b>4,000</b>     | <b>129</b>    | <b>0</b>       | <b>7,546</b>   |
|   | 0                |             | 0                | 0             | 0              | 0              |
| <b>FY 2011-12 November 1 Request</b>  | <b>11,675</b>    | <b>0.0</b>  | <b>4,000</b>     | <b>129</b>    | <b>0</b>       | <b>7,546</b>   |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
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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  |
|--|----------------|------------|---------------|--------------|----------------|----------------|
| <b>AMORTIZATION EQUALIZATION DISBURSEMENT</b>                  |                |            |               |              |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 152,605        |            | 53,996        | 1,623        | 0              | 96,986         |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>152,605</b> | <b>0.0</b> | <b>53,996</b> | <b>1,623</b> | <b>0</b>       | <b>96,986</b>  |
| Estimated Changes Per Statewide Request                        | 32,081         |            | 9,281         | 420          | 0              | 22,380         |
| <b>FY 2011-12 Base Request</b>                                 | <b>184,686</b> | <b>0.0</b> | <b>63,277</b> | <b>2,043</b> | <b>0</b>       | <b>119,366</b> |
|  | 0              |            | 0             | 0            | 0              | 0              |
| <b>FY 2011-12 November 1 Request</b>                           | <b>184,686</b> | <b>0.0</b> | <b>63,277</b> | <b>2,043</b> | <b>0</b>       | <b>119,366</b> |
| <b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>     |                |            |               |              |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 110,831        |            | 38,307        | 1,187        | 0              | 71,337         |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>110,831</b> | <b>0.0</b> | <b>38,307</b> | <b>1,187</b> | <b>0</b>       | <b>71,337</b>  |
| Estimated Changes Per Statewide Request                        | 37,576         |            | 12,540        | 454          | 0              | 24,582         |
| <b>FY 2011-12 Base Request</b>                                 | <b>148,407</b> | <b>0.0</b> | <b>50,847</b> | <b>1,641</b> | <b>0</b>       | <b>95,919</b>  |
|  | 0              |            | 0             | 0            | 0              | 0              |
| <b>FY 2011-12 November 1 Request</b>                           | <b>148,407</b> | <b>0.0</b> | <b>50,847</b> | <b>1,641</b> | <b>0</b>       | <b>95,919</b>  |
| <b>SALARY SURVEY</b>   |                |            |               |              |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 0              |            | 0             | 0            | 0              | 0              |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>0</b>       | <b>0.0</b> | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>       |
| Estimated Changes Per Statewide Request                        | 0              |            | 0             | 0            | 0              | 0              |
| <b>FY 2011-12 Base Request</b>                                 | <b>0</b>       | <b>0.0</b> | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>       |
| <b>FY 2011-12 November 1 Request</b>                           | <b>0</b>       | <b>0.0</b> | <b>0</b>      | <b>0</b>     | <b>0</b>       | <b>0</b>       |

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**(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD**

| Long Bill Line Item  | Total            | FTE        | General Fund     | Cash Fund     | ReAppropriated | Federal Funds  |
|--|------------------|------------|------------------|---------------|----------------|----------------|
| <b>PERFORMANCE-BASED PAY</b>                                   |                  |            |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 0                |            | 0                | 0             | 0              | 0              |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>0</b>         | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>0</b>       |
| Estimated Changes Per Statewide Request                        | 0                |            | 0                | 0             | 0              | 0              |
| <b>FY 2011-12 Base Request</b>                                 | <b>0</b>         | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>0</b>       |
| <b>FY 2011-12 November 1 Request</b>                           | <b>0</b>         | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>0</b>       |
| <b>SHIFT DIFFERENTIAL</b>                                      |                  |            |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 19,242           |            | 0                | 0             | 0              | 19,242         |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>19,242</b>    | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>19,242</b>  |
| Estimated Changes Per Statewide Request                        | 2,232            |            | 0                | 0             | 0              | 2,232          |
| <b>FY 2011-12 Base Request</b>                                 | <b>21,474</b>    | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>21,474</b>  |
| <b>FY 2011-12 November 1 Request</b>                           | <b>21,474</b>    | <b>0.0</b> | <b>0</b>         | <b>0</b>      | <b>0</b>       | <b>21,474</b>  |
| <b>WORKERS' COMPENSATION</b>                                   |                  |            |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 72,598           |            | 24,683           | 0             | 0              | 47,915         |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>72,598</b>    | <b>0.0</b> | <b>24,683</b>    | <b>0</b>      | <b>0</b>       | <b>47,915</b>  |
| Statewide Common Policy Adjustment:                            | (1,644)          | 0.0        | (559)            | 0             | 0              | (1,085)        |
|  | 0                |            | 0                | 0             | 0              | 0              |
| <b>FY 2011-12 Base Request</b>                                 | <b>70,954</b>    | <b>0.0</b> | <b>24,124</b>    | <b>0</b>      | <b>0</b>       | <b>46,830</b>  |
| <b>FY 2011-12 November 1 Request</b>                           | <b>70,954</b>    | <b>0.0</b> | <b>24,124</b>    | <b>0</b>      | <b>0</b>       | <b>46,830</b>  |
| <b>OPERATING EXPENSE</b>                                       |                  |            |                  |               |                |                |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 2,056,770        |            | 1,181,198        | 46,000        | 0              | 829,572        |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>2,056,770</b> | <b>0.0</b> | <b>1,181,198</b> | <b>46,000</b> | <b>0</b>       | <b>829,572</b> |
|  | 0                |            | 0                | 0             | 0              | 0              |
| <b>FY 2011-12 Base Request</b>                                 | <b>2,056,770</b> | <b>0.0</b> | <b>1,181,198</b> | <b>46,000</b> | <b>0</b>       | <b>829,572</b> |
| NP#5 - Printing of Statewide Warrants and Mainframe Documents  | 5,167            |            | 1,292            | 0             | 0              | 3,875          |
| <b>FY 2011-12 November 1 Request</b>                           | <b>2,061,937</b> | <b>0.0</b> | <b>1,182,490</b> | <b>46,000</b> | <b>0</b>       | <b>833,447</b> |

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|---|----------------|------------|----------------|-----------|----------------|---------------|
| <b>INFORMATION TECHNOLOGY ASSET MAINTENANCE</b> |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)   | 22,372         |            | 22,372         | 0         | 0              | 0             |
| Special Bills                                   |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>           | <b>22,372</b>  | <b>0.0</b> | <b>22,372</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 Base Request</b>                  | <b>22,372</b>  | <b>0.0</b> | <b>22,372</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Decision Item                                   | 0              |            |                |           |                |               |
| <b>FY 2011-12 November 1 Request</b>            | <b>22,372</b>  | <b>0.0</b> | <b>22,372</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>LEGAL SERVICES</b>                           |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)   | 8,071          |            | 8,071          | 0         | 0              | 0             |
| Special Bills                                   |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>           | <b>8,071</b>   | <b>0.0</b> | <b>8,071</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Estimated Changes Per Statewide Request         | 0              |            | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                  | <b>8,071</b>   | <b>0.0</b> | <b>8,071</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 November 1 Request</b>            | <b>8,071</b>   | <b>0.0</b> | <b>8,071</b>   | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>PURCHASE SERVICES FROM COMPUTER CENTER</b>   |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)   | 134,000        |            | 134,000        | 0         | 0              | 0             |
| Special Bills                                   |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>           | <b>134,000</b> | <b>0.0</b> | <b>134,000</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Statewide Common Policy Adjustment:             | 38,939         | 0.0        | 38,939         | 0         | 0              | 0             |
|   | 0              |            | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                  | <b>172,939</b> | <b>0.0</b> | <b>172,939</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
|   | 0              | 0.0        | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>            | <b>172,939</b> | <b>0.0</b> | <b>172,939</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |

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| Long Bill Line Item                           | Total          | FTE        | General Fund   | Cash Fund | ReAppropriated | Federal Funds |
|---|----------------|------------|----------------|-----------|----------------|---------------|
| <b>MULTIUSE NETWORK</b>                       |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 23,160         |            | 23,160         | 0         | 0              | 0             |
| Special Bills                                 |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>23,160</b>  | <b>0.0</b> | <b>23,160</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Statewide Common Policy Adjustment:           | 36,546         | 0.0        | 36,546         | 0         | 0              | 0             |
|   | 0              |            | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>59,706</b>  | <b>0.0</b> | <b>59,706</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 November 1 Request</b>          | <b>59,706</b>  | <b>0.0</b> | <b>59,706</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>MANAGEMENT AND ADMINISTRATION OF OIT</b>   |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 60,097         |            | 60,097         | 0         | 0              | 0             |
| Special Bills                                 |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>60,097</b>  | <b>0.0</b> | <b>60,097</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Statewide Common Policy Adjustment:           | 1,259          | 0.0        | 1,259          | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>61,356</b>  | <b>0.0</b> | <b>61,356</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
|   | 0              | 0.0        | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>          | <b>61,356</b>  | <b>0.0</b> | <b>61,356</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>RISK MANAGEMENT AND PROPERTY FUNDS</b>     |                |            |                |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 38,724         |            | 38,724         | 0         | 0              | 0             |
| Special Bills                                 |                |            |                |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>38,724</b>  | <b>0.0</b> | <b>38,724</b>  | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Statewide Common Policy Adjustment:           | 115,192        | 0.0        | 115,192        | 0         | 0              | 0             |
|   | 0              |            | 0              | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>153,916</b> | <b>0.0</b> | <b>153,916</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 November 1 Request</b>          | <b>153,916</b> | <b>0.0</b> | <b>153,916</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |

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|---|---------------|------------|---------------|-----------|----------------|---------------|
| <b>VEHICLE LEASE</b>                          |               |            |               |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 52,446        |            | 52,446        | 0         | 0              | 0             |
| Special Bills                                 |               |            |               |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>52,446</b> | <b>0.0</b> | <b>52,446</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Estimated Changes Per Statewide Request       | 0             |            | 0             | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>52,446</b> | <b>0.0</b> | <b>52,446</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| NP#4 - Annual Fleet Vehicle Replacement       | (8,898)       |            | (8,898)       | 0         | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>          | <b>43,548</b> | <b>0.0</b> | <b>43,548</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>LEASED SPACE</b>                           |               |            |               |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 44,978        |            | 44,978        | 0         | 0              | 0             |
| Special Bills                                 |               |            |               |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>44,978</b> | <b>0.0</b> | <b>44,978</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| Estimated Changes Per Statewide Request       | 0             |            | 0             | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>44,978</b> | <b>0.0</b> | <b>44,978</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 November 1 Request</b>          | <b>44,978</b> | <b>0.0</b> | <b>44,978</b> | <b>0</b>  | <b>0</b>       | <b>0</b>      |
| <b>CAPITOL COMPLEX LEASED SPACE</b>           |               |            |               |           |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376) | 89,200        |            | 64,660        | 0         | 0              | 24,540        |
| Special Bills                                 |               |            |               |           |                |               |
| <b>FY 2010-11 Total Appropriation</b>         | <b>89,200</b> | <b>0.0</b> | <b>64,660</b> | <b>0</b>  | <b>0</b>       | <b>24,540</b> |
| Statewide Common Policy Adjustment:           | (3,776)       | 0.0        | (9,962)       | 0         | 0              | 6,186         |
|   | 0             |            | 0             | 0         | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                | <b>85,424</b> | <b>0.0</b> | <b>54,698</b> | <b>0</b>  | <b>0</b>       | <b>30,726</b> |
| <b>FY 2011-12 November 1 Request</b>          | <b>85,424</b> | <b>0.0</b> | <b>54,698</b> | <b>0</b>  | <b>0</b>       | <b>30,726</b> |

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| Long Bill Line Item  | Total         | FTE        | General Fund  | Cash Fund     | ReAppropriated | Federal Funds |
|--|---------------|------------|---------------|---------------|----------------|---------------|
| <b>COMMUNICATION SERVICES</b>                                  |               |            |               |               |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 12,163        |            | 12,163        | 0             | 0              | 0             |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>12,163</b> | <b>0.0</b> | <b>12,163</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
| Statewide Common Policy Adjustment:                            | 237           | 0.0        | 237           | 0             | 0              | 0             |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                                 | <b>12,400</b> | <b>0.0</b> | <b>12,400</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
| <b>FY 2011-12 November 1 Request</b>                           | <b>12,400</b> | <b>0.0</b> | <b>12,400</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
| <b>CIVIL AIR PATROL OPERATIONS</b>                             |               |            |               |               |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 58,638        |            | 58,638        | 0             | 0              | 0             |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>58,638</b> | <b>0.0</b> | <b>58,638</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                                 | <b>58,638</b> | <b>0.0</b> | <b>58,638</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>                           | <b>58,638</b> | <b>0.0</b> | <b>58,638</b> | <b>0</b>      | <b>0</b>       | <b>0</b>      |
| <b>LOCAL ARMORY INCENTIVE PROGRAM</b>                          |               |            |               |               |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 46,610        |            | 0             | 46,610        | 0              | 0             |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>46,610</b> | <b>0.0</b> | <b>0</b>      | <b>46,610</b> | <b>0</b>       | <b>0</b>      |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                                 | <b>46,610</b> | <b>0.0</b> | <b>0</b>      | <b>46,610</b> | <b>0</b>       | <b>0</b>      |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>                           | <b>46,610</b> | <b>0.0</b> | <b>0</b>      | <b>46,610</b> | <b>0</b>       | <b>0</b>      |
| <b>DISTANCE LEARNING</b>                                       |               |            |               |               |                |               |
| Previous Year Long Bill Approp (H.B. 10-1376)<br>Special Bills | 3,000         |            | 0             | 3,000         | 0              | 0             |
| <b>FY 2010-11 Total Appropriation</b>                          | <b>3,000</b>  | <b>0.0</b> | <b>0</b>      | <b>3,000</b>  | <b>0</b>       | <b>0</b>      |
|  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 Base Request</b>                                 | <b>3,000</b>  | <b>0.0</b> | <b>0</b>      | <b>3,000</b>  | <b>0</b>       | <b>0</b>      |
| Decision Item  | 0             |            | 0             | 0             | 0              | 0             |
| <b>FY 2011-12 November 1 Request</b>                           | <b>3,000</b>  | <b>0.0</b> | <b>0</b>      | <b>3,000</b>  | <b>0</b>       | <b>0</b>      |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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    |
|---|------------------|-------------|----------------|-----------|----------------|------------------|
| <b>COLORADO NATIONAL GUARD TUITION FUND</b>                   |                  |             |                |           |                |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 1,046,157        |             | 246,157        | 0         | 800,000        | 0                |
|   | 0                |             | 0              | 0         | 0              | 0                |
| <b>FY 2010-11 Total Appropriation</b>                         | <b>1,046,157</b> | <b>0.0</b>  | <b>246,157</b> | <b>0</b>  | <b>800,000</b> | <b>0</b>         |
| <b>FY 2011-12 Base Request</b>                                | <b>1,046,157</b> | <b>0.0</b>  | <b>246,157</b> | <b>0</b>  | <b>800,000</b> | <b>0</b>         |
|   | 0                |             | 0              | 0         | 0              | 0                |
| <b>FY 2011-12 November 1 Request</b>                          | <b>1,046,157</b> | <b>0.0</b>  | <b>246,157</b> | <b>0</b>  | <b>800,000</b> | <b>0</b>         |
| <b>ARMY NATIONAL GUARD COOPERATIVE AGREEMENT</b>              |                  |             |                |           |                |                  |
| Personal Services   |                  |             |                |           |                |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 2,446,915        | 51.5        | 0              | 0         | 0              | 2,446,915        |
| Special Bills   | 0                |             | 0              | 0         | 0              | 0                |
| <b>FY 2010-11 Personal Services Appropriation</b>             | <b>2,446,915</b> | <b>51.5</b> | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>2,446,915</b> |
| 0.00% Annualization Performance-based Pay                     | 0                |             | 0              | 0         | 0              | 0                |
| Annualization Salary Survey                                   | 0                |             | 0              | 0         | 0              | 0                |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change | 41,440           |             | 0              | 0         | 0              | 41,440           |
| 0.00% Vacancy Savings Adjustment                              | 0                |             | 0              | 0         | 0              | 0                |
| <b>FY 2011-12 Personal Services Base Request</b>              | <b>2,488,355</b> | <b>51.5</b> | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>2,488,355</b> |
| Operating Expense   |                  |             |                |           |                |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 1,058,329        |             | 0              | 0         | 0              | 1,058,329        |
| Special Bills   | 0                |             | 0              | 0         | 0              | 0                |
| <b>FY 2010-11 Operating Expense Appropriation</b>             | <b>1,058,329</b> | <b>0.0</b>  | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>1,058,329</b> |
| <b>FY 2011-12 Operating Expense Base Request</b>              | <b>1,058,329</b> | <b>0.0</b>  | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>1,058,329</b> |
| FY 2010-11 Total Appropriation                                | 3,505,244        | 51.5        | 0              | 0         | 0              | 3,505,244        |
| <b>FY 2011-12 Total Base Request</b>                          | <b>3,546,684</b> | <b>51.5</b> | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>3,546,684</b> |
| NP#2 - Statewide PERA Adjustment                              | -54,991          | 0.0         | 0              | 0         | 0              | -54,991          |
| <b>FY 2011-12 November 1 Request</b>                          | <b>3,491,693</b> | <b>51.5</b> | <b>0</b>       | <b>0</b>  | <b>0</b>       | <b>3,491,693</b> |



**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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    |
|--|-------------------|-------------|------------------|----------------|----------------|------------------|
| <b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>       |                   |             |                  |                |                |                  |
| <b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b> | <b>10,178,158</b> | <b>84.8</b> | <b>4,068,966</b> | <b>102,539</b> | <b>800,000</b> | <b>5,206,653</b> |
| <b>FY 2011-12 Base Request</b>                                       | <b>10,616,113</b> | <b>84.8</b> | <b>4,323,514</b> | <b>119,792</b> | <b>800,000</b> | <b>5,372,807</b> |
| <b>FY 2011-12 November 1 Request</b>                                 | <b>10,469,034</b> | <b>84.8</b> | <b>4,233,833</b> | <b>119,792</b> | <b>800,000</b> | <b>5,315,409</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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 |
|---|----------------|------------|----------------|---------------|--------------|---------------|
| <b>VETERANS SERVICE OPERATIONS</b>                            |                |            |                |               |              |               |
| Personal Services   |                |            |                |               |              |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 497,017        | 8.0        | 497,017        | 0             | 0            | 0             |
| Special Bills   | 0              |            | 0              | 0             | 0            | 0             |
| <b>FY 2010-11 Personal Services Appropriation</b>             | <b>497,017</b> | <b>8.0</b> | <b>497,017</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change | 9,674          |            | 9,674          | 0             | 0            | 0             |
| 0.00% Vacancy Savings Adjustment                              | 0              |            | 0              | 0             | 0            | 0             |
| <b>FY 2011-12 Personal Services Base Request</b>              | <b>506,691</b> | <b>8.0</b> | <b>506,691</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      |
| Operating Expense   |                |            |                |               |              |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 103,509        |            | 50,000         | 50,000        | 3,509        | 0             |
| Special Bills   | 0              |            | 0              | 0             | 0            | 0             |
| <b>FY 2010-11 Operating Expense Appropriation</b>             | <b>103,509</b> | <b>0.0</b> | <b>50,000</b>  | <b>50,000</b> | <b>3,509</b> | <b>0</b>      |
| <b>FY 2011-12 Operating Expense Base Request</b>              | <b>103,509</b> | <b>0.0</b> | <b>50,000</b>  | <b>50,000</b> | <b>3,509</b> | <b>0</b>      |
| FY 2010-11 Total Appropriation                                | 600,526        | 8.0        | 547,017        | 50,000        | 3,509        | 0             |
|   | 0              | 0.0        | 0              | 0             | 0            | 0             |
| <b>FY 2011-12 Total Base Request</b>                          | <b>610,200</b> | <b>8.0</b> | <b>556,691</b> | <b>50,000</b> | <b>3,509</b> | <b>0</b>      |
| NP#1 - 2% Across the Board Personal Services Reduction        | (10,134)       |            | (10,134)       | 0             | 0            | 0             |
| NP#2 - Statewide PERA Adjustment                              | (8,499)        | 0.0        | (8,499)        | 0             | 0            | 0             |
| <b>FY 2011-12 November 1 Request</b>                          | <b>591,567</b> | <b>8.0</b> | <b>538,058</b> | <b>50,000</b> | <b>3,509</b> | <b>0</b>      |
| <b>COUNTY VETERANS' SERVICE OFFICER PAYMENTS</b>              |                |            |                |               |              |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 190,654        |            | 190,654        | 0             | 0            | 0             |
| Special Bills   |                |            |                |               |              |               |
| <b>FY 2010-11 Total Appropriation</b>                         | <b>190,654</b> | <b>0.0</b> | <b>190,654</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      |
|   | 0              |            | 0              | 0             | 0            | 0             |
| <b>FY 2011-12 Base Request</b>                                | <b>190,654</b> | <b>0.0</b> | <b>190,654</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      |
|   | 0              |            | 0              | 0             | 0            | 0             |
| <b>FY 2011-12 November 1 Request</b>                          | <b>190,654</b> | <b>0.0</b> | <b>190,654</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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 |
|---|------------------|------------|----------------|------------------|------------|---------------|
| <b>COLORADO STATE VETERANS' TRUST FUND EXPENDITURES</b>       |                  |            |                |                  |            |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 1,029,275        |            | 0              | 1,029,275        | 0          | 0             |
|   | 0                |            | 0              | 0                | 0          | 0             |
| <b>FY 2010-11 Total Appropriation</b>                         | <b>1,029,275</b> | <b>0.0</b> | <b>0</b>       | <b>1,029,275</b> | <b>0</b>   | <b>0</b>      |
| Estimated Changes (Based on 90% plus interest)                | (79,585)         |            | 0              | (79,585)         | 0          | 0             |
| <b>FY 2011-12 Base Request</b>                                | <b>949,690</b>   | <b>0.0</b> | <b>0</b>       | <b>949,690</b>   | <b>0</b>   | <b>0</b>      |
|   | 0                |            | 0              | 0                | 0          | 0             |
| <b>FY 2011-12 November 1 Request</b>                          | <b>949,690</b>   | <b>0.0</b> | <b>0</b>       | <b>949,690</b>   | <b>0</b>   | <b>0</b>      |
| <b>WESTERN SLOPE VETERANS' CEMETERY</b>                       |                  |            |                |                  |            |               |
| Personal Services   |                  |            |                |                  |            |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 231,305          | 4.5        | 132,363        | 98,942           | 0          | 0             |
| Special Bills   | 0                |            | 0              | 0                | 0          | 0             |
| <b>FY 2010-11 Personal Services Appropriation</b>             | <b>231,305</b>   | <b>4.5</b> | <b>132,363</b> | <b>98,942</b>    | <b>0</b>   | <b>0</b>      |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change | 5,253            |            | 3,006          | 2,247            | 0          | 0             |
| 0.00% Vacancy Savings Adjustment                              | 0                |            | 0              | 0                | 0          | 0             |
| <b>FY 2011-12 Personal Services Base Request</b>              | <b>236,558</b>   | <b>4.5</b> | <b>135,369</b> | <b>101,189</b>   | <b>0</b>   | <b>0</b>      |
| Operating Expense   |                  |            |                |                  |            |               |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 179,125          |            | 0              | 128,125          | 0          | 51,000        |
| Special Bills   | 0                |            | 0              | 0                | 0          | 0             |
| <b>FY 2010-11 Operating Expense Appropriation</b>             | <b>179,125</b>   | <b>0.0</b> | <b>0</b>       | <b>128,125</b>   | <b>0</b>   | <b>51,000</b> |
| <b>FY 2011-12 Operating Expense Base Request</b>              | <b>179,125</b>   | <b>0.0</b> | <b>0</b>       | <b>128,125</b>   | <b>0</b>   | <b>51,000</b> |
| FY 2010-11 Total Appropriation                                | 410,430          | 4.5        | 132,363        | 227,067          | 0          | 51,000        |
| <b>FY 2011-12 Total Base Request</b>                          | <b>415,683</b>   | <b>4.5</b> | <b>135,369</b> | <b>229,314</b>   | <b>0</b>   | <b>51,000</b> |
| NP#1 - 2% Across the Board Personal Services Reduction        | (2,707)          | 0          | (2,707)        | 0                | 0          | 0             |
| NP#2 - Statewide PERA Adjustment                              | (4,407)          | 0.0        | (2,583)        | (1,824)          | 0          | 0             |
| <b>FY 2011-12 November 1 Request</b>                          | <b>408,569</b>   | <b>4.5</b> | <b>130,079</b> | <b>227,490</b>   | <b>0</b>   | <b>51,000</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILLIATION OF DEPARTMENT REQUEST**

**(2) DIVISION OF VETERANS AFFAIRS**

| Long Bill Line Item  | Total            | FTE         | General Fund   | Cash Fund        | ReAppr/CFE   | Federal Funds |
|--|------------------|-------------|----------------|------------------|--------------|---------------|
| <b>(2) DIVISION OF VETERANS' AFFAIRS</b>                             |                  |             |                |                  |              |               |
| <b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b> | <b>2,230,885</b> | <b>12.5</b> | <b>870,034</b> | <b>1,306,342</b> | <b>3,509</b> | <b>51,000</b> |
| <b>FY 2011-12 Base Request</b>                                       | <b>2,166,227</b> | <b>12.5</b> | <b>882,714</b> | <b>1,229,004</b> | <b>3,509</b> | <b>51,000</b> |
| <b>FY 2011-12 November 1 Request</b>                                 | <b>2,140,480</b> | <b>12.5</b> | <b>858,791</b> | <b>1,227,180</b> | <b>3,509</b> | <b>51,000</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILIATION OF DEPARTMENT REQUEST**

**(3) AIR NATIONAL GUARD**

| Long Bill Line Item   | Total            | FTE         | General Fund   | Cash Fund | ReAppr/CFE | Federal Funds    |
|---|------------------|-------------|----------------|-----------|------------|------------------|
| <b>OPERATIONS and MAINTENANCE AGREEMENT for BUCKLEY/GREELEY</b> |                  |             |                |           |            |                  |
| Personal Services   |                  |             |                |           |            |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                   | 1,238,901        | 26.1        | 246,556        | 0         | 0          | 992,345          |
| Special Bills   | 0                |             | 0              | 0         | 0          | 0                |
| <b>FY 2010-11 Personal Services Appropriation</b>               | <b>1,238,901</b> | <b>26.1</b> | <b>246,556</b> | <b>0</b>  | <b>0</b>   | <b>992,345</b>   |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change   | 19,092           |             | 3,306          | 0         | 0          | 15,786           |
| 0.00% Vacancy Savings Adjustment                                | 0                |             | 0              | 0         | 0          | 0                |
| <b>FY 2011-12 Personal Services Base Request</b>                | <b>1,257,993</b> | <b>26.1</b> | <b>249,862</b> | <b>0</b>  | <b>0</b>   | <b>1,008,131</b> |
| Operating Expense   |                  |             |                |           |            |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                   | 775,413          |             | 134,852        | 0         | 0          | 640,561          |
| Special Bills   | 0                |             | 0              | 0         | 0          | 0                |
| <b>FY 2010-11 Operating Expense Appropriation</b>               | <b>775,413</b>   | <b>0.0</b>  | <b>134,852</b> | <b>0</b>  | <b>0</b>   | <b>640,561</b>   |
| <b>FY 2011-12 Operating Expense Base Request</b>                | <b>775,413</b>   | <b>0.0</b>  | <b>134,852</b> | <b>0</b>  | <b>0</b>   | <b>640,561</b>   |
| FY 2010-11 Total Appropriation                                  | 2,014,314        | 26.1        | 381,408        | 0         | 0          | 1,632,906        |
|   | 0                | 0.0         | 0              | 0         | 0          | 0                |
| <b>FY 2011-12 Total Base Request</b>                            | <b>2,033,406</b> | <b>26.1</b> | <b>384,714</b> | <b>0</b>  | <b>0</b>   | <b>1,648,692</b> |
| NP#1 - 2% Across the Board Personal Services Reduction          | (4,997)          |             | (4,997)        | 0         | 0          | 0                |
| NP#2 - Statewide PERA Adjustment                                | (18,966)         | 0.0         | (3,281)        | 0         | 0          | (15,685)         |
| <b>FY 2011-12 November 1 Request</b>                            | <b>2,009,443</b> | <b>26.1</b> | <b>376,436</b> | <b>0</b>  | <b>0</b>   | <b>1,633,007</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILIATION OF DEPARTMENT REQUEST**

**(3) AIR NATIONAL GUARD**

| Long Bill Line Item   | Total            | FTE         | General Fund | Cash Fund | ReAppr/CFE | Federal Funds    |
|---|------------------|-------------|--------------|-----------|------------|------------------|
| <b>BUCKLEY COOPERATIVE AGREEMENT</b>                          |                  |             |              |           |            |                  |
| Personal Services   |                  |             |              |           |            |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 893,457          | 17.5        | 0            | 0         | 0          | 893,457          |
| Special Bills   | 0                |             | 0            | 0         | 0          | 0                |
| <b>FY 2010-11 Personal Services Appropriation</b>             | <b>893,457</b>   | <b>17.5</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>893,457</b>   |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change | 25,253           |             | 0            | 0         | 0          | 25,253           |
| 0.00% Vacancy Savings Adjustment                              | 0                |             | 0            | 0         | 0          | 0                |
| <b>FY 2011-12 Personal Services Base Request</b>              | <b>918,710</b>   | <b>17.5</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>918,710</b>   |
| Operating Expense   |                  |             |              |           |            |                  |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 108,621          |             | 0            | 0         | 0          | 108,621          |
| Special Bills   | 0                |             | 0            | 0         | 0          | 0                |
| <b>FY 2010-11 Operating Expense Appropriation</b>             | <b>108,621</b>   | <b>0.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>108,621</b>   |
| <b>FY 2011-12 Operating Expense Base Request</b>              | <b>108,621</b>   | <b>0.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>108,621</b>   |
| FY 2010-11 Total Appropriation                                | 1,002,078        | 17.5        | 0            | 0         | 0          | 1,002,078        |
| <b>FY 2011-12 Total Base Request</b>                          | <b>1,027,331</b> | <b>17.5</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>1,027,331</b> |
| NP#2 - Statewide PERA Adjustment                              | (24,644)         | 0.0         | 0            | 0         | 0          | (24,644)         |
| <b>FY 2011-12 November 1 Request</b>                          | <b>1,002,687</b> | <b>17.5</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>1,002,687</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILIATION OF DEPARTMENT REQUEST**

**(3) AIR NATIONAL GUARD**

| Long Bill Line Item   | Total          | FTE        | General Fund | Cash Fund | ReAppr/CFE | Federal Funds  |
|---|----------------|------------|--------------|-----------|------------|----------------|
| <b>SECURITY for SPACE COMMAND FACILITY at GREELEY</b>         |                |            |              |           |            |                |
| Personal Services   |                |            |              |           |            |                |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 215,479        | 5.0        | 0            | 0         | 0          | 215,479        |
| Special Bills   | 0              |            | 0            | 0         | 0          | 0              |
| <b>FY 2010-11 Personal Services Appropriation</b>             | <b>215,479</b> | <b>5.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>215,479</b> |
| Adjust for SB 10-146 FY 2010-11 PERA Contribution Rate Change | 4,494          |            | 0            | 0         | 0          | 4,494          |
| 0.00% Vacancy Savings Adjustment                              | 0              |            | 0            | 0         | 0          | 0              |
| <b>FY 2011-12 Personal Services Base Request</b>              | <b>219,973</b> | <b>5.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>219,973</b> |
| Operating Expense   |                |            |              |           |            |                |
| Previous Year Long Bill Approp (H.B. 10-1376)                 | 4,409          |            | 0            | 0         | 0          | 4,409          |
| Special Bills   | 0              |            | 0            | 0         | 0          | 0              |
| <b>FY 2010-11 Operating Expense Appropriation</b>             | <b>4,409</b>   | <b>0.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>4,409</b>   |
| <b>FY 2011-12 Operating Expense Base Request</b>              | <b>4,409</b>   | <b>0.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>4,409</b>   |
| FY 2010-11 Total Appropriation                                | 219,888        | 5.0        | 0            | 0         | 0          | 219,888        |
| <b>FY 2011-12 Total Base Request</b>                          | <b>224,382</b> | <b>5.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>224,382</b> |
| NP#2 - Statewide PERA Adjustment                              | (4,494)        | 0.0        | 0            | 0         | 0          | (4,494)        |
| <b>FY 2011-12 November 1 Request</b>                          | <b>219,888</b> | <b>5.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>219,888</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILIATION OF DEPARTMENT REQUEST**

**(3) AIR NATIONAL GUARD**

| Long Bill Line Item  | Total            | FTE         | General Fund   | Cash Fund | ReAppr/CFE | Federal Funds    |
|--|------------------|-------------|----------------|-----------|------------|------------------|
| <b>(3) AIR NATIONAL GUARD</b>  |                  |             |                |           |            |                  |
| <b>FY 2010-11 Total Appropriation (Long Bill plus Special Bills)</b> | <b>3,236,280</b> | <b>48.6</b> | <b>381,408</b> | <b>0</b>  | <b>0</b>   | <b>2,854,872</b> |
| <b>FY 2011-12 Base Request</b>                                       | <b>3,285,119</b> | <b>48.6</b> | <b>384,714</b> | <b>0</b>  | <b>0</b>   | <b>2,900,405</b> |
| <b>FY 2011-12 November 1 Request</b>                                 | <b>3,232,018</b> | <b>48.6</b> | <b>376,436</b> | <b>0</b>  | <b>0</b>   | <b>2,855,582</b> |



**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 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      |
|--|--------------------|----------------|--------------|-----------|------------|--------------------|
| <b>FEDERAL FUNDED PROGRAMS OPERATIONS</b>                            |                    |                |              |           |            |                    |
| Previous Year Long Bill Approp (H.B. 10-1376)                        | 205,646,369        | 1239.0         | 0            | 0         | 0          | 205,646,369        |
| Estimated Changes  | 0                  |                |              |           |            | 0                  |
| <b>FY 2011-12 Total Base Request</b>                                 | <b>205,646,369</b> | <b>1239.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>205,646,369</b> |
|  | 0                  | 0.0            | 0            | 0         | 0          | 0                  |
| <b>FY 2011-12 November 1 Request</b>                                 | <b>205,646,369</b> | <b>1,239.0</b> | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>205,646,369</b> |
| <b>(4) FEDERAL FUNDED PROGRAMS</b>                                   |                    |                |              |           |            |                    |
| <b>FY 2009-10 Total Appropriation (Long Bill plus Special Bills)</b> | <b>205,646,369</b> | <b>1239.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>205,646,369</b> |
| <b>FY 2010-11 Base Request</b>                                       | <b>205,646,369</b> | <b>1239.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>205,646,369</b> |
| <b>FY 2010-11 November 1 Request</b>                                 | <b>205,646,369</b> | <b>1239.0</b>  | <b>0</b>     | <b>0</b>  | <b>0</b>   | <b>205,646,369</b> |

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2011-12 BUDGET REQUEST**

**RECONCILIATION OF DEPARTMENT REQUEST**

| Long Bill Section  | Total       | FTE    | General Fund | Cash Fund | ReAppr/CFE | Federal Funds |
|--|-------------|--------|--------------|-----------|------------|---------------|
| <b>(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>          |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 10,178,158  | 84.8   | 4,068,966    | 102,539   | 800,000    | 5,206,653     |
| FY 2011-12 Base Request  | 10,616,113  | 84.8   | 4,323,514    | 119,792   | 800,000    | 5,372,807     |
| FY 2011-12 November 1 Request                                  | 10,469,034  | 84.8   | 4,233,833    | 119,792   | 800,000    | 5,315,409     |
| <b>(2) DIVISION OF VETERANS' AFFAIRS</b>                       |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 2,230,885   | 12.5   | 870,034      | 1,306,342 | 3,509      | 51,000        |
| FY 2011-12 Base Request  | 2,166,227   | 12.5   | 882,714      | 1,229,004 | 3,509      | 51,000        |
| FY 2011-12 November 1 Request                                  | 2,140,480   | 12.5   | 858,791      | 1,227,180 | 3,509      | 51,000        |
| <b>(3) AIR NATIONAL GUARD</b>                                  |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 3,236,280   | 48.6   | 381,408      | 0         | 0          | 2,854,872     |
| FY 2011-12 Base Request  | 3,285,119   | 48.6   | 384,714      | 0         | 0          | 2,900,405     |
| FY 2011-12 November 1 Request                                  | 3,232,018   | 48.6   | 376,436      | 0         | 0          | 2,855,582     |
| <b>(4) FEDERAL FUNDED PROGRAMS</b>                             |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 205,646,369 | 1239.0 | 0            | 0         | 0          | 205,646,369   |
| FY 2011-12 Base Request  | 205,646,369 | 1239.0 | 0            | 0         | 0          | 205,646,369   |
| FY 2011-12 November 1 Request                                  | 205,646,369 | 1239.0 | 0            | 0         | 0          | 205,646,369   |
| <b>GRAND TOTAL – FY 2011-12 DMVA REQUEST w/o Fed Programs</b>  |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 15,645,323  | 145.9  | 5,320,408    | 1,408,881 | 803,509    | 8,112,525     |
| FY 2011-12 Base Request  | 16,067,459  | 145.9  | 5,590,942    | 1,348,796 | 803,509    | 8,324,212     |
| FY 2011-12 November 1 Request                                  | 15,841,532  | 145.9  | 5,469,060    | 1,346,972 | 803,509    | 8,221,991     |
| <b>GRAND TOTAL – FY 2011-12 DMVA REQUEST with Fed Programs</b> |             |        |              |           |            |               |
| FY 2010-11 Total Appropriation (Long Bill plus Special Bills)  | 221,291,692 | 1384.9 | 5,320,408    | 1,408,881 | 803,509    | 213,758,894   |
| FY 2011-12 Base Request  | 221,713,828 | 1384.9 | 5,590,942    | 1,348,796 | 803,509    | 213,970,581   |
| FY 2011-12 November 1 Request                                  | 221,487,901 | 1384.9 | 5,469,060    | 1,346,972 | 803,509    | 213,868,360   |