### RECONCILIATION OF DEPARTMENT REQUEST

		0 151	Cook Fund	De Annropriated	Federal Funds
Total	FIE	General Fund	Cash Fund	кенрргориасов	1 0001211
					227,55
2,065,860	33.3				,
(48,416)		(42,134)	0	U	(6,28
					221,2
2,017,444	33.3				241,4
0		•	ū	·=	
0	0.0	•	_	_	
0					221,2
2,017,444	33.3	1,792,441	3,729	U	
					221,2
					6,2
48,416					
2,065,860	33.3	1,834,575	3,729	0	227,
					227
2,065,860	33.3	1,834,575	3,729	O O	227,
(2) 077		175 925	16 583	. 0	443,
636,077		173,023	10,505	,	
(0) 000	- 0.0	175 925	16 583	3 0	443,
	0.0	•	•		
UU		U U			
(2/ 055	0.0	175 925	16 583	3 0	443
	0.0		•	-	
				7	
740,736		179,254	10,320		
740,736	0.0	179,254	16,52	0	544
10.036		4.602	18	5 (	) 7
12,230		4,002	10		
10.000		4.602	19	5 1	0 7
12,236	0.0	4,002	10		
12.236	0.0	4,602	18	s5 (	0 7
	3.0	•		6)	0
		4,080			0 8
12,370					
					0
	2,017,444 0 0 0 2,017,444 2,017,444 48,416 2,065,860 2,065,860 636,077 0 636,077 104,659 740,736	2,065,860 33.3 (48,416)  2,017,444 33.3 0 0.0 0 2,017,444 33.3 48,416 0.0 2,065,860 33.3  2,065,860 33.3  2,065,860 33.3  636,077 0.0 636,077 0.0 104,659 740,736  740,736  12,236 12,236 0.0 12,236 0.0	2,065,860 33.3 1,834,575 (48,416) 2,017,444 33.3 1,792,441 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,065,860 33.3 1,834,575 3,729 (48,416) (42,134) 0  2,017,444 33.3 1,792,441 3,729 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,017,444 33.3 1,792,441 3,729 48,416 0.0 42,134 0 2,065,860 33.3 1,834,575 3,729  2,065,860 33.3 1,834,575 3,729  636,077 0.0 175,825 16,583 0 0 0 0  636,077 0.0 175,825 16,583 104,659 3,429 (63,740,736 179,254 16,52)  740,736 0.0 179,254 16,52  12,236 0.0 4,602 18 12,236 0.0 4,602 18 12,236 0.0 4,602 18	2,065,860       33.3       1,834,575       3,729       0         2,017,444       33.3       1,792,441       3,729       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0         0       0       0       0       0         2,017,444       33.3       1,792,441       3,729       0         48,416       0.0       42,134       0       0         2,065,860       33.3       1,834,575       3,729       0         2,065,860       33.3       1,834,575       3,729       0         636,077       0.0       175,825       16,583       0         636,077       0.0       175,825       16,583       0         636,077       0.0       175,825       16,583       0         740,736       179,254       16,520       0         740,736       179,254       16,520       0         12,236       0.0       4,602       185         12,236       0.0       4,602       185         12,236       0.0       4,602       185

### RECONCILIATION OF DEPARTMENT REQUEST

T. D. W. L. Land	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item						
MORTIZATION EQUALIZATION DISBURSEMENT			71,928	2,923	0	117,843
Previous Year Long Bill Approp (S.B. 11-209)	192,694		71,926	2,723		
pecial Bills	192,694	0.0	71,928	- 2,923	0	117,843
Y 2011-12 Total Appropriation						117,843
	192,694	0.0	71,928	2,923		30,059
Y 2012-13 Base Request	31,306		1,836	(589)		147,902
Estimated Changes Per Statewide Request	224,000		73,764	2,334	0	147,902
Y 2012-13 Total Base Request			1	2 224	0	147,902
ry 2012-13 November 1 Request	224,000	0.0	73,764	2,334	U	147,502
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT			57,412	2,349	0	94,695
Previous Year Long Bill Approp (S.B. 11-209)	154,456		37,412	2,349	·	
Special Bills	154,456	0.0	57,412	2,349	0	94,695
FY 2011-12 Total Appropriation	154,450	0.0	57,12			
	154,456	0.0	57,412	2,349	) 0	
FY 2012-13 Base Request	38,044		5,979	(343		
Estimated Changes Per Statewide Request	192,500		63,391	2,000	5 0	127,103
FY 2012-13 Total Base Request						
FY 2012-13 November 1 Request	192,500	0.0	63,391	2,000	6 0	127,103
SALARY SURVEY	0		0		0 (	)
Previous Year Long Bill Approp (S.B. 11-209)						1
Special Bills	0	0.0			0	•
FY 2011-12 Total Appropriation	0		0		0 (	)
Estimated Changes Per Statewide Request	0				<u> </u>	<u></u>
FY 2012-13 Base Request	0	0.0	0	<u> </u>	0	)
FY 2012-13 Total Base Request						0
Total 12 Name Land Degreet	0	0.0	0	1	0	0
FY 2012-13 November 1 Request						

### RECONCILIATION OF DEPARTMENT REQUEST

) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD				Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Кежрргорнасси	1 capar and
ERFORMANCE-BASED PAY			0	0	0	0
Previous Year Long Bill Approp (S.B. 11-209)	0		U	U	· ·	
Special Bills					0	0
Y 2011-12Total Appropriation	0	0.0	0	0	_	0
Estimated Changes Per Statewide Request	0		0	0		0
Y 2012-13 Base Request	0	0.0	0	- 0		
Y 2012-13 Dase Request Y 2012-13 Total Base Request	0	0.0	0	U	U	•
Y 2012-13 November 1 Request	. 0	0.0	0	0	0	0
HIFT DIFFERENTIAL			0	(	0	16,100
Previous Year Long Bill Approp (S.B. 11-209)	16,106		0	•	,	- 2,
Special Bills	16.106				) 0	16,106
FY 2011-12 Total Appropriation	16,106	0.0	U	`	,	
• • •	1/ 10/	0.0	0	•	0	16,10
FY 2012-13 Base Request	16,106	0.0	0		0	6,40
Estimated Changes Per Statewide Request	6,401 22,507	0.0	0.0	0.	0.0	22,50
FY 2012-13 Total Base Request	22,507	0.0				
FY 2012-13 November 1 Request	22,507	0.0	0		0 0	22,50
WORKERS' COMPENSATION			19,871		0 . 0	38,57
Previous Year Long Bill Approp (S.B. 11-209)	58,445		19,071			•
Special Bills			19,871		0 (	38,57
FY 2011-12 Total Appropriation	58,445	0.0	19,671		•	,
I I Zoli-12 Joseph-P			19,871		0	38,5
FY 2012-13 Base Request	58,445		•		•	9,9
DPA Statewide Common Policy Requested Adjustment:	15,063				•	) 48,50
FY 2012-13 Total Base Request	73,508		25,002		0	<u> </u>
FY 2012-13 November 1 Request	73,508	0.0	25,002		0	0 48,5
OPERATING EXPENSE	2.056.770		1,181,198	46,0	00	0 829,5
Previous Year Long Bill Approp (S.B. 11-209)	2,056,770	,	1,101,170	,0	= =	
Special Bills	205/77	) 0.0	1,181,198	46,0	00	0 829,5
FY 2011-12 Total Appropriation	2,056,770	) U.I )	, 1,101,170			0
**	·	•			-	0 829,5
FY 2012-13 Base Request	2,056,770	, 0.	, 1,101,170	10,0		

### RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
	2,056,770		1,181,198	46,000	0	829,572
FY 2012-13 Total Base Request	0.05/.550	0.0	1,181,198	46,000	0	829,572
FY 2012-13 November 1 Request	2,056,770	0.0	1,101,170			

### RECONCILIATION OF DEPARTMENT REQUEST

) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD	7.1	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item	Total	FIE	Ochorar i una			
NFORMATION TECHNOLOGY ASSET MAINTENANCE			22,372	0	0	0
Previous Year Long Bill Approp (S.B. 11-209)	22,372		22,312	v		
Special Bills	22.272	0.0	22,372	0	0	
Y 2011-12 Total Appropriation	22,372	0.0	22,0 / 2			
1 2017 12 10000011	22,372	0.0	22,372	0	0	
Y 2012-13 Base Request	22,372	0.0	0			
OIT Statewide Common Policy Requested Adjustment:	22,372		22,372	0	0	-
Y 2012-13 Total Base Request	22,312					
	22,372	0.0	22,372	e	0	
FY 2012-13 November 1 Request	2230,2	-				
EGAL SERVICES	8,328		8,328	(	0	
Previous Year Long Bill Approp (S.B. 11-209)	3,525					
Special Bills	8,328	0.0	8,328		0	
FY 2011-12 Total Appropriation	0		0		0 0	
Estimated Changes Per Statewide Request	8,328	0.0	8,328		0 0	
FY 2012-13 Base Request			8,328		0 0	
FY 2012-13 Total Base Request	0.000	0.0	8,328		0 0	)
FY 2012-13 November 1 Request	8,328	0.0	0,520			
PURCHASE SERVICES FROM COMPUTER CENTER	178,810		178,810		0 (	)
Previous Year Long Bill Approp (S.B. 11-209)	178,810		<b>,</b>			
Special Bills	178,810	0.0	178,810		0	D
FY 2011-12 Total Appropriation	178,810	3.0	ŕ			
	178,810	0.0	178,810		· ·	0
FY 2012-13 Base Request	173,571	0.0			•	0
OIT Statewide Common Policy Requested Adjustment:	352,381		352,381		0	0
FY 2012-13 Total Base Request			352,381		0	0
FY 2012-13 November 1 Request	352,381	0.0	, 552,561			

### RECONCILIATION OF DEPARTMENT REQUEST

I Dill I inc Itam	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item						
ULTIUSE NETWORK	59,906		59,906		) 0	
revious Year Long Bill Approp (H.B. 11-209)	59,900		37,700			
pecial Bills	59,906	0.0	59,906	(	0	
Y 2011-12 Total Appropriation	0	• • • • • • • • • • • • • • • • • • • •	0	(	0 0	
	59,906	0.0	59,906	(	0	
2012-13 Base Request	27,329	0.0	27,329	(	0 0	
NT Statewide Common Policy Requested Adjustment:	87,235		87,235		0 0	
Y 2012-13 Total Base Request						
Y 2012-13 November 1 Request	87,235	0.0	87,235	1	0 0	
IANAGEMENT AND ADMINISTRATION OF OIT	60,776		60,776		0 0	
Previous Year Long Bill Approp (H.B. 11-209)	,					
Special Bills	60,776	0.0	60,776		0 0	
Y 2011-12 Total Appropriation	0	0.0	0		0 0	
TV COAC 12 Day Degreet	60,776	0.0	60,776		0 0	
FY 2012-13 Base Request OIT Statewide Common Policy Requested Adjustment:	(60,776)	0.0	(60,776)		· ·	
FY 2012-13 Total Base Request	0		0		0 0	
FY 2012-13 November 1 Request	0	0.0	0		0 0	1
RISK MANAGEMENT AND PROPERTY FUNDS			110 220		0 (	)
Previous Year Long Bill Approp (S.B. 11-209)	110,330		110,330			,
Special Bills			110 220		0	)
FY 2011-12 Total Appropriation	110,330	0.0	110,330		•	)
A 'A1 A	0	0.0			<u> </u>	0
FY 2012-13 Base Request	110,330	0.0	•		•	0
DPA Statewide Common Policy Requested Adjustment:	37,410		147,740			0
FY 2012-13 Total Base Request	147,740		147,740			
FY 2012-13 November 1 Request	147,740	0.0	147,740		0	0 .

### RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
EHICLE LEASE	36,508		36,508	0	0	0
revious Year Long Bill Approp (S.B. 11-209)	30,308		• • • • • • • • • • • • • • • • • • • •			
necial Bills	36,508	0.0	36,508	0	0	0
Y 2011-12 Total Appropriation	0	• • • • • • • • • • • • • • • • • • • •	0	0	. 0	0
Sstimated Changes Per Statewide Request	36,508	0.0	36,508	0	0	0
Y 2012-13 Base Request	0	-	0	0	0	0
MVA Vehicle Replacement Decision Item (DPA)	36,508		36,508	0	0	0
Y 2012-13 Total Base Request	30,300		11,041			
MVA Vehicle Replacement Decision Item (DPA)	47,549	0.0	47,549	0	0	0
Y 2012-13 November 1 Request	47,549	0.0	47,015			
EASED SPACE	44,978		44,978		) 0	0
Previous Year Long Bill Approp (S.B. 11-209)	44,570					
Special Bills	44,978	0.0	44,978		) 0	0
Y 2011-12Total Appropriation	44,978	0.0	0	(	00	0
Estimated Changes Per Statewide Request	44,978	0.0	44,978		0	0
TY 2012-13 Base Request	44,976	0.0	0		0 0	0
Special Bills	44,978		44,978		0 0	0
FY 2012-13 Total Base Request	44,978		11,5.0			
FY 2012-13 November 1 Request	44,978	0.0	44,978		0	0
CAPITOL COMPLEX LEASED SPACE	83,459		52,733		0	0 30,72
Previous Year Long Bill Approp (S.B. 11-209)	03,437		•			
Special Bills	83,459	0.0	52,733		0	0 30,72
FY 2011-12 Total Appropriation	05,455		0		0	0
	83,459		52,733		0	0 30,72
FY 2012-13 Base Request	7,651		•		0	0 2,81
DPA Statewide Common Policy Requested Adjustment:	91,110		57,565		0	0 33,54
FY 2012-13 Total Base Request	91,110	<u>,                                      </u>	37,500			
FY 2012-13 November 1 Request	91,110	0.0	57,565	<b>;</b>	0	0 33,54

### RECONCILIATION OF DEPARTMENT REQUEST

T DULY in Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item						
OMMUNICATION SERVICES	13,001		13,001	0	0	0
Previous Year Long Bill Approp (S.B. 11-209)	13,001		13,001	v		
necial Bills	13,001	0.0	13,001	0	0	0
Y 2011-12 Total Appropriation	13,001	0.0	0	0	0	0
	0	0.0	0	0	0	0
	13,001	0.0	13,001	0	0	0
Y 2012-13 Base Request	16,164		16,164			
OTT Statewide Common Policy Requested Adjustment:	29,165		29,165	0	0	
Y 2012-13 Total Base Request						
Y 2012-13 November 1 Request	29,165	0.0	29,165	0	0	
¥ 2012-13 November 1 Request						
IVIL AIR PATROL OPERATIONS	58,638		58,638	. 0	0	
Previous Year Long Bill Approp (S.B. 11-209)	38,030		,			
Special Bills	58,638	0.0	58,638	0	0	
Y 2011-12 Total Appropriation	0		0	0		
	58,638	0.0	58,638	0		
FY 2012-13 Base Request	0		0	0		)
Special Bills	58,638		58,638			
FY 2012-13 Total Base Request						
TV 2012 12 November 1 Dogwest	58,638	0.0	58,638	0	) (	)
FY 2012-13 November 1 Request						
LOCAL ARMORY INCENTIVE PROGRAM	46,610		0	46,610	)	0
Previous Year Long Bill Approp (S.B. 11-209)	40,010		v	,		
Special Bills	46,610	0.0	0	46,610	0	0
FY 2011-12 Total Appropriation	40,010		0			0
	46,610				0	0
FY 2012-13 Base Request	40,010		0		0	0
Special Bills			0	46,61	0	0
FY 2012-13 Total Base Request						_
FY 2012-13 November 1 Request	46,610	0.0	, (	46,61	0	0
DISTANCE LEARNING	3,00	)	(	3,00	0	0
Previous Year Long Bill Approp (S.B. 11-209)	2,00					
Special Bills	3,00	0.0	) (	3,00	00	0
FY 2011-12 Total Appropriation	2,00					

### RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S GITTED LED	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Long Bill Line Item	1000					0
	0		0	0	<u> </u>	<u>0</u>
	3,000	0.0	0	3,000	. 0	0
FY 2012-13 Base Request	0		0			
Special Bills	3,000		0	3,000		
FY 2012-13 Total Base Request				2.000		n
and A Downston	3,000	0.0	0	3,000	, 0	· ·
FY 2012-13 November 1 Request						

### RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						Federal Funds
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	rederal runus
Long Bill Line item			÷			
COLORADO NATIONAL GUARD TUITION FUND	1.04(157		246,157		0 800,000	0
Previous Year Long Bill Approp (S.B. 11-209)	1,046,157 0		0		0 0	0
	1,046,157	0.0	246,157		0 800,000	
FY 2011-12 Total Appropriation					0 800,000	
	1,046,157	0.0	246,157		0 0	
FY 2012-13 Base Request	0				0 800,000	
Special Bills	1,046,157		246,157		0 000,000	
FY 2012-13 Total Base Request	0		0		0 800,000	
FY 2012-13 November 1 Request	1,046,157	0.0	246,157		0 800,000	
ARMY NATIONAL GUARD COOPERATIVE AGREEMENT					0	2,488,3
Personal Services	2,488,355	51.5	0		•	) _
Previous Year Long Bill Approp (S.B. 11-209)	0		0			2,488,3
Special Bills FY 2011-12 Personal Services Appropriation	2,488,355	51.5	U		v	
FY 2011-12 Personal Scribes repersonal			0		0	0
Annualization Performance-based Pay	0		0		0	0
Annualization Salary Survey	•		.0		0	0 -54,9
SB 11-076 FY 2010-11 PERA Contribution Rate Change	-54,991 0		0		0	00
6 Vacancy Savings Adjustment				<u></u> ,		
	2,433,364	51.5		)	0	0 2,433,
FY 2012-13 Personal Services Base Request			(	`	0	0 1,021,
Operating Expense Previous Year Long Bill Approp (S.B. 11-209)	1,021,004			<i>)</i> )		0
Special Bills	1,021,004			0		0 1,021
FY 2011-12 Operating Expense Appropriation	1,021,00	. 0.0				1 021
D. Downson	1,021,00	4 0.0		0	0	0 1,021
FY 2012-13 Operating Expense Base Request			_	0	0	0 3,454
FY 2011-12 Total Appropriation	3,454,36			0	0	0 3,454
FY 2011-12 Total Appropriation  FY 2012-13 Total Base Request	3,454,36		,	0	0	0 54
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj.	54,99		,	0	ŏ	0 3,509
FY 2012-13 Total Base Request	3,509,35	9 51.	<b>.</b>	<u> </u>		
	3,509,35	9 51.	5	0	0	0 3,509
FY 2011-12 November 1 Request	2,507,50	-				

### RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GOLDS	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD FY 2011-12 Total Appropriation (Long Bill plus Special Bills) FY 2012-13 Base Request FY 2012-13 November 1 Request	10,371,469	84.8	4,195,814	121,379	800,000	5,254,276
	10,871,852	84.8	4,452,331	120,328	800,000	5,499,193
	10,882,893	84.8	4,463,372	120,328	800,000	5,499,193

### RECONCILIATION OF DEPARTMENT REQUEST

	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
Long Bill Line Item	Total	1 IL	Goneral 2 and			
VETERANS SERVICE OPERATIONS						<u> </u>
Personal Services	499,091	8.0	499,091	0	0	
Previous Year Long Bill Approp (S.B. 11-209)	(8,499)	8.0	-8,499	0	0	
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj		8.0	490,592	0	0	
FY 2011-12 Personal Services Appropriation	490,592	0.0	0	0	0	
Annualization Performance-based Pay	0		0	0	0	
Annualization Salary Survey	0		0	0	0	
Vacancy Savings Adjustment	0					
	490,592	8.0	490,592			
FY 2012-13 Personal Services Base Request	8,499		8,499	0	0	
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	0,777		•			
Operating Expense			50,000	50,000	3,509	
Previous Year Long Bill Approp (S.B. 11-209)	103,509		50,000 A	30,000 0		
Special Bills	0		50,000	50,000		
FY 2011-12 Operating Expense Appropriation	103,509	0.0	50,000	20,000		
Page Page Page	103,509	0.0	50,000	50,000	3,509	
FY 2012-13 Operating Expense Base Request	,-				2.500	
	594,101	8.0	540,592	50,000	^	
FY 2011-12 Total Appropriation	0	0.0	0	70.000		
FY 2012-13 Base Request	602,600	8.0	549,091	50,000	3,509	•
Special Bills			=10.001	50.000	3,509	)
FY 2012-13 Total Base Request	602,600	8.0	549,091	50,000	3,303	
FY 2012-13 November 1 Request	602,600	8.0	549,091	50,000	0 3,509	9
COUNTY VETERANS' SERVICE OFFICER PAYMENTS	190,654		190,654		0	0
Previous Year Long Bill Approp (S.B. 11-209)	170,031					
Special Bills	190,654	0.0	190,654	ļ	-	0
FY 2011-12 Total Appropriation	0		0		<u> </u>	0
FY 2012-13 Base Request	190,654	0.0		•	v	0
Special Bills	0		100.654	•	•	0
FY 2012-13 Total Base Request	190,654		190,654			0
E I BOLK TO TAME SHOT THE	0			•	0	0
FY 2012-13 November 1 Request	190,654	0.0	190,65	4	U	v

#### 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 EXPENDIT	811,789		0	811,789	0	
Previous Year Long Bill Approp (S.B. 11-209)	011,769		0	011,789	0	
FY 2011-12 Total Appropriation	811,789	0.0	0	811,789	0	
FY 2012-13 Base Request	811,789	0.0	0	811,789	0	•
Estimated Changes (Based on Prior Appropriations)	217,486		0	217,486	0	
FY 2012-13 Total Base Request	1,029,275		0	1,029,275	0	(
FY 2012-13 November 1 Request	1,029,275	0.0	0	1,029,275	0	
WESTERN SLOPE VETERANS' CEMETERY						
Personal Services					•	
Previous Year Long Bill Approp (S.B. 11-209)	233,009	4.5	133,338	99,671	0	
SB 11-076 FY 2010-11 PERA Contribution Rate Change	-4,407		-2,583	-1,824		
FY 2011-12 Personal Services Appropriation	228,602	4.5	130,755	97,847	0	
Annualization Performance-based Pay	0		0	0		
Annualization Salary Survey	0		0	0		
Vacancy Savings Adjustment	0		0	0		
FY 2012-13 Personal Services Base Request	228,602	4.5	130,755	97,847		
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	4,407		2,583	1,824		
FY 2012-13 Total Personal Services Base Request	233,009		133,338	99,671	0	
Operating Expense Previous Year Long Bill Approp (S.B. 11-209)	179,125		0	128,125	0	51,0
Special Bills	0		0	0		·
FY 2011-12 Operating Expense Appropriation	179,125	0.0	0	128,125	0	51,0
FY 2012-13 Operating Expense Base Request	179,125	0.0	0	128,125	5 0	51,0
Special Bills	ŕ		0	0	0	
FY 2012-13 Total Operating Expense Base Request	179,125		0	128,125	5 0	51,0
FY 2011-12 Total Appropriation	407,727	4.5	130,755	225,972	2 0	51,0
FY 2012-13 Total Base Request	412,134	4.5	133,338	227,790	5 0	51,0
•	0	0.0	0	(	,	
FY 2012-13 November 1 Request	412,134	4.5	133,338	227,790	5 0	51,0

#### 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 2011-12 Total Appropriation (Long Bill plus Special Bills)  FY 2012-13 Base Request  FY 2012-13 November 1 Request	2,004,271	12.5	862,001	1,087,761	3,509	51,000
	2,234,663	12.5	873,083	1,307,071	3,509	51,000
	2,234,663	12.5	873,083	1,307,071	3,509	51,000

#### RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
OPERATIONS and MAINTENANCE AGREEMENT for BUCK	KLEY/GREELEY					
Personal Services						
Previous Year Long Bill Approp (S.B. 11-209)	1,200,416	26.1	240,083	0	0	960,333
Special Bills	0		0	0	0	0
FY 2011-12 Personal Services Appropriation	1,200,416	26.1	240,083	0	0	960,333
0.00% Annualization Performance-based Pay	0		0	0	0	0
Annualization Salary Survey	0		0	0	0	0
SB 11-076 FY 2010-11 PERA Contribution Rate Change	-18,966		-3,281	0	0	-15,685
0.00% Vacancy Savings Adjustment	0		0	0	0	0
FY 2011-12 Total Personal Services Appropriation	1,181,450	26.1	236,802	· 0	0	944,648
FY 2012-13 Personal Services Base Request	1,181,450	26.1	236,802	C	0	944,648
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	18,966	20.1	3,281	_		15,685
FY 2012-13 Total Personal Services Base Request	1,200,416		240,083	0	) 0	960,333
Operating Expense	800,278		127,041	(	) 0	673,237
Previous Year Long Bill Approp (S.B. 11-209)	000,270		0	Ò		
Special Bills FY 2011-12 Operating Expense Appropriation	800,278	0.0		(		
FY 2012-13 Operating Expense Base Request	800,278	0.0	127,041		) 0	673,237
F 1 2012-13 Operating Expense base Request	000,270		<b>,</b>			
FY 2011-12 Total Appropriation	1,981,728	26.1	363,843	(	0 0	
		0.0	0		0 0	
FY 2012-13 Total Base Request	2,000,694	26.1	367,124		0 0	1,633,570
FY 2012-13 November 1 Request	2,000,694	26.1	367,124		0 0	1,633,570

### RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
BUCKLEY COOPERATIVE AGREEMENT						
Personal Services						Χ.
Previous Year Long Bill Approp (S.B. 11-209)	904,929	17.5	0	0	0	904,929
FY 2011-12 Personal Services Appropriation	904,929	17.5	0	0	0	904,929
0.00% Annualization Performance-based Pay	0		0	C	0	0
Annualization Salary Survey	0		0	C	0	0
SB 11-076 FY 2010-11 PERA Contribution Rate Change	-24,644		0	C	0	-24,644
0.00% Vacancy Savings Adjustment	0		0		) 0	0
FY 2011-12 Total Personal Services Appropriation	880,285	17.5	0	(	) 0	880,285
						•
FY 2012-13 Personal Services Base Request	880,285	17.5	0	(	) 0	880,285
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	24,644					24,644
FY 2012-13 Total Personal Services Base Request	904,929		0	(	0	904,929
Operating Expense						
· Previous Year Long Bill Approp (S.B. 11-209)	108,621		0	(	0 0	•
Special Bills	0		0		0 0	
FY 2011-12 Operating Expense Appropriation	108,621	0.0	0	(	0	108,621
FY 2012-13 Operating Expense Base Request	108,621	0.0	0		0 0	108,621
FY 2011-12 Total Appropriation	988,906	17.5	0		0 0	988,906
FY 2012-13 Total Base Request	1,013,550	17.5	0	1	0 0	1,013,550
r 1 2012-13 Ituai Dase Request	0	0.0			0 0	
FY 2012-13 November 1 Request	1,013,550	17.5			0 0	1,013,550

### RECONCILIATION OF DEPARTMENT REQUEST

-	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. 11-209)	216,673	5.0	0	0	0	216,673
	Special Bills	0		0	0	_	0
•	FY 2011-12 Personal Services Appropriation	216,673	5.0	0			216,673
	Annualization Performance-based Pay	0	2.0	0	C	_	0
	Annualization Salary Survey	0		0	Č	) 0	0
	SB 11-076 FY 2010-11 PERA Contribution Rate Change	-4,494		0	Č	) 0	-4,494
0.00%	Vacancy Savings Adjustment	.,.,,		0	Č	) 0	.,.,.
0.0070	FY 2011-12 Total Personal Services Appropriation	212,179	5.0	0	(	·	212,179
	FY 2012-13 Personal Services Base Request	212,179	5.0	0	(	) 0	212,179
	SB 11-076 FY 2010-11 PERA Contribution Rate Change	4,494		·		_	4,494
	FY 2012-13 Total Personal Services Base Request	216,673	5.0	0	(	0	216,673
	Operating Expense						
	Previous Year Long Bill Approp (S.B. 11-209)	4,409		0	(	0	4,409
	Special Bills	0		0	(	0	0
	FY 2011-12 Operating Expense Appropriation	4,409	0.0	0		0	4,409
	FY 2012-13 Operating Expense Base Request	4,409	0.0	0		0 0	4,409
	FY 2011-12 Total Appropriation	216,588	5.0	0		0 0	216,588
	FY 2012-13 Total Base Request	221,082	5.0	0		0 0	221,082
		0	0.0	0		0 0	(
	FY 2012-13 November 1 Request	221,082	5.0			0 0	

#### RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
(3) AIR NATIONAL GUARD							
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	3,187,222	48.6	363,843	0	0	2,823,379	
FY 2012-13 Base Request	3,235,326	48.6	367,124	(	0	2,868,202	
FY 2012-13 November 1 Request	3,235,326	48.6	367,124	(	0	2,868,202	

#### 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	
FEDERAL FUNDED PROGRAMS OPERATIONS							
Previous Year Long Bill Approp (S.B. 11-209)	205,646,369	1239.0	0	0	0	205,646,369	
Estimated Changes	0					0	
FY 2012-13 Total Base Request	205,646,369	1239.0	0	0	0	205,646,369	
•	0	0.0	0	0	0	0	
FY 2012-13 November 1 Request	205,646,369	1,239.0	0	(	0	205,646,369	
(4) FEDERAL FUNDED PROGRAMS							
FY 2010-11Total Appropriation (Long Bill plus Special Bills)	205,646,369	1239.0	0	(	0	205,646,369	
FY 2012-13 Base Request	205,646,369	1239.0	0	(	0	205,646,369	
FY 2012-13 November 1 Request	205,646,369	1239.0	0	(	0	205,646,369	

#### 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 2011-12 Total Appropriation (Long Bill plus Special Bills)	10,371,469	84.8	4,195,814	121,379	800,000	5,254,276
FY 2012-13 Base Request	10,871,852	84.8	4,452,331	120,328	800,000	5,499,193
FY 2012-13 November 1 Request	10,882,893	84.8	4,463,372	120,328	800,000	5,499,193
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	2,004,271	12.5	862,001	1,087,761	3,509	51,000
FY 2012-13 Base Request	2,234,663	12.5	873,083	1,307,071	3,509	51,000
FY 2012-13 November 1 Request	2,234,663	12.5	873,083	1,307,071	3,509	51,000
(3) AIR NATIONAL GUARD						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	3,187,222	48.6	363,843	0	0	2,823,379
FY 2012-13 Base Request	3,235,326	48.6	367,124	0	0	2,868,202
FY 2012-13 November 1 Request	3,235,326	48.6	367,124	0	0	2,868,202
(4) FEDERAL FUNDED PROGRAMS						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	205,646,369	1239.0	0	0	0	205,646,369
FY 2012-13 Base Request	205,646,369	1239.0	0	0	. 0	205,646,369
FY 2012-13 November 1 Request	205,646,369	1239.0	0	0	0	205,646,369
GRAND TOTAL – FY 2011-12 DMVA REQUEST w/o Fed Programs						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	15,562,962	145.9	5,421,658	1,209,140		8,128,655
FY 2012-13 Base Request	16,341,841	145.9	5,692,538	1,427,399	803,509	8,418,395
FY 2012-13 November 1 Request	16,352,882	145.9	5,703,579	1,427,399	803,509	8,418,395
GRAND TOTAL - FY 2012-13 DMVA REQUEST with Fed Programs						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	221,209,331	1384.9	5,421,658	1,209,140	803,509	213,775,024
FY 2012-13 Base Request	221,988,210	1384.9	5,692,538	1,427,399	803,509	214,064,764
FY 2011-12 November 1 Request	221,999,251	1384.9	5,703,579	1,427,399	803,509	214,064,764
Difference FY11-12 Approp to FY12-13 Base	\$778,879	0.0	\$270,880	\$218,259	\$-	\$289,740
Percentage Change FY10-11 Approp to FY11-12 Base	0.35%	0.00%	5.00%	18.05%	0.00%	0.14%