

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2012-13 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 (S.B. 11-209)	2,065,860	33.3	1,834,575	3,729	0	227,556
SB 11-076 FY 2010-11 PERA Adjustment Rate Change	(48,416)		(42,134)	0	0	(6,282)
<b>FY 2011-12 Total Appropriation</b>	<b>2,017,444</b>	<b>33.3</b>	<b>1,792,441</b>	<b>3,729</b>	<b>0</b>	<b>221,274</b>
0.00% Annualization Performance-based Pay	0		0	0	0	0
Annualization Salary Survey	0	0.0	0	0	0	0
0.00% Vacancy Savings Adjustment	0		0	0	0	0
<b>FY 2012-13 Request</b>	<b>2,017,444</b>	<b>33.3</b>	<b>1,792,441</b>	<b>3,729</b>	<b>0</b>	<b>221,274</b>
<b>FY 2012-13 Base Request</b>	<b>2,017,444</b>	<b>33.3</b>	<b>1,792,441</b>	<b>3,729</b>	<b>0</b>	<b>221,274</b>
SB 11-076 FY 2010-11 PERA Adjustment Rate Change	48,416	0.0	42,134	0	0	6,282
<b>FY 2012-13 Total Base Request</b>	<b>2,065,860</b>	<b>33.3</b>	<b>1,834,575</b>	<b>3,729</b>	<b>0</b>	<b>227,556</b>
<b>FY 2012-13 November 1 Request</b>	<b>2,065,860</b>	<b>33.3</b>	<b>1,834,575</b>	<b>3,729</b>	<b>0</b>	<b>227,556</b>
<b>HEALTH, LIFE, AND DENTAL</b>						
Previous Year Long Bill Approp (S.B. 11-209)	636,077		175,825	16,583	0	443,669
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>636,077</b>	<b>0.0</b>	<b>175,825</b>	<b>16,583</b>	<b>0</b>	<b>443,669</b>
Estimated Changes Per Statewide Request	0		0	0	0	0
<b>FY 2012-13 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>
Estimated Changes Per Statewide Request	104,659		3,429	(63)	0	101,293
<b>FY 2012-13 Total Base Request</b>	<b>740,736</b>		<b>179,254</b>	<b>16,520</b>	<b>0</b>	<b>544,962</b>
<b>FY 2012-13 November 1 Request</b>	<b>740,736</b>	<b>0.0</b>	<b>179,254</b>	<b>16,520</b>	<b>0</b>	<b>544,962</b>
<b>SHORT TERM DISABILITY</b>						
Previous Year Long Bill Approp (S.B. 11-209)	12,236		4,602	185	0	7,449
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>12,236</b>	<b>0.0</b>	<b>4,602</b>	<b>185</b>	<b>0</b>	<b>7,449</b>
<b>FY 2012-13 Base Request</b>	<b>12,236</b>	<b>0.0</b>	<b>4,602</b>	<b>185</b>	<b>0</b>	<b>7,449</b>
Estimated Changes Per Statewide Request	154		(522)	(56)	0	732
<b>FY 2012-13 Total Base Request</b>	<b>12,390</b>		<b>4,080</b>	<b>129</b>	<b>0</b>	<b>8,181</b>
<b>FY 2012-13 November 1 Request</b>	<b>12,390</b>	<b>0.0</b>	<b>4,080</b>	<b>129</b>	<b>0</b>	<b>8,181</b>

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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 (S.B. 11-209)	192,694		71,928	2,923	0	117,843
Special Bills	192,694	0.0	71,928	2,923	0	117,843
<b>FY 2011-12 Total Appropriation</b>						
<b>FY 2012-13 Base Request</b>	192,694	0.0	71,928	2,923	0	117,843
Estimated Changes Per Statewide Request	31,306		1,836	(589)	0	30,059
<b>FY 2012-13 Total Base Request</b>	224,000		73,764	2,334	0	147,902
<b>FY 2012-13 November 1 Request</b>	224,000	0.0	73,764	2,334	0	147,902
<b>SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT</b>						
Previous Year Long Bill Approp (S.B. 11-209)	154,456		57,412	2,349	0	94,695
Special Bills	154,456	0.0	57,412	2,349	0	94,695
<b>FY 2011-12 Total Appropriation</b>						
<b>FY 2012-13 Base Request</b>	154,456	0.0	57,412	2,349	0	94,695
Estimated Changes Per Statewide Request	38,044		5,979	(343)	0	32,408
<b>FY 2012-13 Total Base Request</b>	192,500		63,391	2,006	0	127,103
<b>FY 2012-13 November 1 Request</b>	192,500	0.0	63,391	2,006	0	127,103
<b>SALARY SURVEY</b>						
Previous Year Long Bill Approp (S.B. 11-209)	0		0	0	0	0
Special Bills	0	0.0	0	0	0	0
<b>FY 2011-12 Total Appropriation</b>	0		0	0	0	0
Estimated Changes Per Statewide Request	0	0.0	0	0	0	0
<b>FY 2012-13 Base Request</b>	0	0.0	0	0	0	0
<b>FY 2012-13 Total Base Request</b>	0	0.0	0	0	0	0
<b>FY 2012-13 November 1 Request</b>	0	0.0	0	0	0	0

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
<b>PERFORMANCE-BASED PAY</b>						
Previous Year Long Bill Approp (S.B. 11-209)	0		0	0	0	0
Special Bills	0	0.0	0	0	0	0
<b>FY 2011-12 Total Appropriation</b>	0	0.0	0	0	0	0
Estimated Changes Per Statewide Request	0	0.0	0	0	0	0
<b>FY 2012-13 Base Request</b>	0	0.0	0	0	0	0
<b>FY 2012-13 Total Base Request</b>	0	0.0	0	0	0	0
<b>FY 2012-13 November 1 Request</b>	0	0.0	0	0	0	0
<b>SHIFT DIFFERENTIAL</b>						
Previous Year Long Bill Approp (S.B. 11-209)	16,106		0	0	0	16,106
Special Bills	16,106	0.0	0	0	0	16,106
<b>FY 2011-12 Total Appropriation</b>	16,106	0.0	0	0	0	16,106
<b>FY 2012-13 Base Request</b>	6,401	0.0	0	0	0	6,401
Estimated Changes Per Statewide Request	22,507	0.0	0.0	0.0	0.0	22,507
<b>FY 2012-13 Total Base Request</b>	22,507	0.0	0	0	0	22,507
<b>FY 2012-13 November 1 Request</b>	22,507	0.0	0	0	0	22,507
<b>WORKERS' COMPENSATION</b>						
Previous Year Long Bill Approp (S.B. 11-209)	58,445		19,871	0	0	38,574
Special Bills	58,445	0.0	19,871	0	0	38,574
<b>FY 2011-12 Total Appropriation</b>	58,445	0.0	19,871	0	0	38,574
<b>FY 2012-13 Base Request</b>	15,063	0.0	5,131	0	0	9,932
DPA Statewide Common Policy Requested Adjustment:	73,508		25,002	0	0	48,506
<b>FY 2012-13 Total Base Request</b>	73,508	0.0	25,002	0	0	48,506
<b>FY 2012-13 November 1 Request</b>	73,508	0.0	25,002	0	0	48,506
<b>OPERATING EXPENSE</b>						
Previous Year Long Bill Approp (S.B. 11-209)	2,056,770		1,181,198	46,000	0	829,572
Special Bills	2,056,770	0.0	1,181,198	46,000	0	829,572
<b>FY 2011-12 Total Appropriation</b>	0	0.0	0	0	0	0
<b>FY 2012-13 Base Request</b>	2,056,770	0.0	1,181,198	46,000	0	829,572

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

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
<b>INFORMATION TECHNOLOGY ASSET MAINTENANCE</b>						
Previous Year Long Bill Approp (S.B. 11-209)	22,372		22,372	0	0	0
Special Bills	22,372	0.0	22,372	0	0	0
<b>FY 2011-12 Total Appropriation</b>						
	22,372	0.0	22,372	0	0	0
<b>FY 2012-13 Base Request</b>						
OIT Statewide Common Policy Requested Adjustment:	0		0			
<b>FY 2012-13 Total Base Request</b>	22,372		22,372	0	0	0
<b>FY 2012-13 November 1 Request</b>	22,372	0.0	22,372	0	0	0
<b>LEGAL SERVICES</b>						
Previous Year Long Bill Approp (S.B. 11-209)	8,328		8,328	0	0	0
Special Bills	8,328	0.0	8,328	0	0	0
<b>FY 2011-12 Total Appropriation</b>						
	0		0	0	0	0
Estimated Changes Per Statewide Request	8,328	0.0	8,328	0	0	0
<b>FY 2012-13 Base Request</b>						
<b>FY 2012-13 Total Base Request</b>	8,328	0.0	8,328	0	0	0
<b>FY 2012-13 November 1 Request</b>	8,328	0.0	8,328	0	0	0
<b>PURCHASE SERVICES FROM COMPUTER CENTER</b>						
Previous Year Long Bill Approp (S.B. 11-209)	178,810		178,810	0	0	0
Special Bills	178,810	0.0	178,810	0	0	0
<b>FY 2011-12 Total Appropriation</b>						
	0					
<b>FY 2012-13 Base Request</b>	178,810	0.0	178,810	0	0	0
OIT Statewide Common Policy Requested Adjustment:	173,571	0.0	173,571	0	0	0
<b>FY 2012-13 Total Base Request</b>	352,381		352,381	0	0	0
<b>FY 2012-13 November 1 Request</b>	352,381	0.0	352,381	0	0	0

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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. 11-209)	59,906		59,906	0	0	0
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>59,906</b>	<b>0.0</b>	<b>59,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>59,906</b>	<b>0.0</b>	<b>59,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
OIT Statewide Common Policy Requested Adjustment:	27,329	0.0	27,329	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>87,235</b>		<b>87,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 November 1 Request</b>	<b>87,235</b>	<b>0.0</b>	<b>87,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MANAGEMENT AND ADMINISTRATION OF OIT</b>						
Previous Year Long Bill Approp (H.B. 11-209)	60,776		60,776	0	0	0
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>60,776</b>	<b>0.0</b>	<b>60,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0.0	0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>60,776</b>	<b>0.0</b>	<b>60,776</b>	<b>0</b>	<b>0</b>	<b>0</b>
OIT Statewide Common Policy Requested Adjustment:	(60,776)	0.0	(60,776)	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 November 1 Request</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RISK MANAGEMENT AND PROPERTY FUNDS</b>						
Previous Year Long Bill Approp (S.B. 11-209)	110,330		110,330	0	0	0
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>110,330</b>	<b>0.0</b>	<b>110,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>110,330</b>	<b>0.0</b>	<b>110,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
DPA Statewide Common Policy Requested Adjustment:	37,410	0.0	37,410	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>147,740</b>		<b>147,740</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 November 1 Request</b>	<b>147,740</b>	<b>0.0</b>	<b>147,740</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>VEHICLE LEASE</b>						
Previous Year Long Bill Approp (S.B. 11-209)	36,508		36,508	0	0	0
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>36,508</b>	<b>0.0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
Estimated Changes Per Statewide Request	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>36,508</b>	<b>0.0</b>	<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
DMVA Vehicle Replacement Decision Item (DPA)	0		0	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>36,508</b>		<b>36,508</b>	<b>0</b>	<b>0</b>	<b>0</b>
DMVA Vehicle Replacement Decision Item (DPA)			11,041			
<b>FY 2012-13 November 1 Request</b>	<b>47,549</b>	<b>0.0</b>	<b>47,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEASED SPACE</b>						
Previous Year Long Bill Approp (S.B. 11-209)	44,978		44,978	0	0	0
Special Bills						
<b>FY 2011-12 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 2012-13 Base Request</b>	<b>44,978</b>	<b>0.0</b>	<b>44,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Bills	0		0	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>44,978</b>		<b>44,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 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 (S.B. 11-209)	83,459		52,733	0	0	30,726
Special Bills						
<b>FY 2011-12 Total Appropriation</b>	<b>83,459</b>	<b>0.0</b>	<b>52,733</b>	<b>0</b>	<b>0</b>	<b>30,726</b>
Estimated Changes Per Statewide Request	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>83,459</b>	<b>0.0</b>	<b>52,733</b>	<b>0</b>	<b>0</b>	<b>30,726</b>
DPA Statewide Common Policy Requested Adjustment:	7,651	0.0	4,832	0	0	2,819
<b>FY 2012-13 Total Base Request</b>	<b>91,110</b>		<b>57,565</b>	<b>0</b>	<b>0</b>	<b>33,545</b>
<b>FY 2012-13 November 1 Request</b>	<b>91,110</b>	<b>0.0</b>	<b>57,565</b>	<b>0</b>	<b>0</b>	<b>33,545</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 (S.B. 11-209)	13,001		13,001	0	0	0
Special Bills	13,001	0.0	13,001	0	0	0
<b>FY 2011-12 Total Appropriation</b>	0	0.0	0	0	0	0
	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	13,001	0.0	13,001	0	0	0
OIT Statewide Common Policy Requested Adjustment:	16,164		16,164			
<b>FY 2012-13 Total Base Request</b>	29,165		29,165	0	0	0
<b>FY 2012-13 November 1 Request</b>	29,165	0.0	29,165	0	0	0
<b>CIVIL AIR PATROL OPERATIONS</b>						
Previous Year Long Bill Approp (S.B. 11-209)	58,638		58,638	0	0	0
Special Bills	58,638	0.0	58,638	0	0	0
<b>FY 2011-12 Total Appropriation</b>	0		0	0	0	0
	58,638	0.0	58,638	0	0	0
<b>FY 2012-13 Base Request</b>	0		0	0	0	0
Special Bills	58,638		58,638			
<b>FY 2012-13 Total Base Request</b>	58,638	0.0	58,638	0	0	0
<b>FY 2012-13 November 1 Request</b>	58,638	0.0	58,638	0	0	0
<b>LOCAL ARMORY INCENTIVE PROGRAM</b>						
Previous Year Long Bill Approp (S.B. 11-209)	46,610		0	46,610	0	0
Special Bills	46,610	0.0	0	46,610	0	0
<b>FY 2011-12 Total Appropriation</b>	0		0	0	0	0
	46,610	0.0	0	46,610	0	0
<b>FY 2012-13 Base Request</b>	0		0	0	0	0
Special Bills			0	46,610	0	0
<b>FY 2012-13 Total Base Request</b>	46,610	0.0	0	46,610	0	0
<b>FY 2012-13 November 1 Request</b>	46,610	0.0	0	46,610	0	0
<b>DISTANCE LEARNING</b>						
Previous Year Long Bill Approp (S.B. 11-209)	3,000		0	3,000	0	0
Special Bills	3,000	0.0	0	3,000	0	0
<b>FY 2011-12 Total Appropriation</b>						



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	0		0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Special Bills	0		0	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>3,000</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 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>

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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 (S.B. 11-209)	1,046,157		246,157	0	800,000	0
	0		0	0	0	0
<b>FY 2011-12 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 2012-13 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>
Special Bills	0		0	0	0	0
<b>FY 2012-13 Total Base Request</b>	<b>1,046,157</b>		<b>246,157</b>	<b>0</b>	<b>800,000</b>	<b>0</b>
	0		0	0	0	0
<b>FY 2012-13 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	2,488,355	51.5	0	0	0	2,488,355
Previous Year Long Bill Approp (S.B. 11-209)	0		0	0	0	0
Special Bills	2,488,355	51.5	0	0	0	2,488,355
<b>FY 2011-12 Personal Services Appropriation</b>						
	0		0	0	0	0
0.00% Annualization Performance-based Pay	0		0	0	0	0
Annualization Salary Survey	-54,991		0	0	0	-54,991
SB 11-076 FY 2010-11 PERA Contribution Rate Change	0		0	0	0	0
0.00% Vacancy Savings Adjustment						
<b>FY 2012-13 Personal Services Base Request</b>	<b>2,433,364</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,433,364</b>
Operating Expense	1,021,004		0	0	0	1,021,004
Previous Year Long Bill Approp (S.B. 11-209)	0		0	0	0	0
Special Bills	1,021,004	0.0	0	0	0	1,021,004
<b>FY 2011-12 Operating Expense Appropriation</b>						
	1,021,004	0.0	0	0	0	1,021,004
<b>FY 2012-13 Operating Expense Base Request</b>						
	3,454,368	51.5	0	0	0	3,454,368
<b>FY 2011-12 Total Appropriation</b>	<b>3,454,368</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,454,368</b>
<b>FY 2012-13 Total Base Request</b>	<b>3,454,368</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,454,368</b>
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj.	54,991	0	0	0	0	54,991
<b>FY 2012-13 Total Base Request</b>	<b>3,509,359</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,509,359</b>
<b>FY 2011-12 November 1 Request</b>	<b>3,509,359</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,509,359</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 FY 2012-13 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>						
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

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 FY 2012-13 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 (S.B. 11-209)	499,091	8.0	499,091	0	0	0
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	(8,499)		-8,499	0	0	0
<b>FY 2011-12 Personal Services Appropriation</b>	<b>490,592</b>	<b>8.0</b>	<b>490,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
0.00% Annualization Performance-based Pay	0		0	0	0	0
Annualization Salary Survey	0		0	0	0	0
0.00% Vacancy Savings Adjustment	0		0	0	0	0
<b>FY 2012-13 Personal Services Base Request</b>	<b>490,592</b>	<b>8.0</b>	<b>490,592</b>			
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	8,499		8,499	0	0	0
Operating Expense						
Previous Year Long Bill Approp (S.B. 11-209)	103,509		50,000	50,000	3,509	0
Special Bills	0		0	0	0	0
<b>FY 2011-12 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 2012-13 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>
<b>FY 2011-12 Total Appropriation</b>	<b>594,101</b>	<b>8.0</b>	<b>540,592</b>	<b>50,000</b>	<b>3,509</b>	<b>0</b>
	0	0.0	0	0	0	0
<b>FY 2012-13 Base Request</b>	<b>602,600</b>	<b>8.0</b>	<b>549,091</b>	<b>50,000</b>	<b>3,509</b>	<b>0</b>
Special Bills						
<b>FY 2012-13 Total Base Request</b>	<b>602,600</b>	<b>8.0</b>	<b>549,091</b>	<b>50,000</b>	<b>3,509</b>	<b>0</b>
<b>FY 2012-13 November 1 Request</b>	<b>602,600</b>	<b>8.0</b>	<b>549,091</b>	<b>50,000</b>	<b>3,509</b>	<b>0</b>
<b>COUNTY VETERANS' SERVICE OFFICER PAYMENTS</b>						
Previous Year Long Bill Approp (S.B. 11-209)	190,654		190,654	0	0	0
Special Bills						
<b>FY 2011-12 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 2012-13 Base Request</b>	<b>190,654</b>	<b>0.0</b>	<b>190,654</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Bills	0		0	0	0	0
<b>FY 2012-13 Total 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 2012-13 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 2012-13 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 (S.B. 11-209)	811,789		0	811,789	0	0
	0		0	0	0	0
<b>FY 2011-12 Total Appropriation</b>	<b>811,789</b>	<b>0.0</b>	<b>0</b>	<b>811,789</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 Base Request</b>	<b>811,789</b>	<b>0.0</b>	<b>0</b>	<b>811,789</b>	<b>0</b>	<b>0</b>
Estimated Changes (Based on Prior Appropriations)	217,486		0	217,486	0	0
<b>FY 2012-13 Total Base Request</b>	<b>1,029,275</b>		<b>0</b>	<b>1,029,275</b>	<b>0</b>	<b>0</b>
<b>FY 2012-13 November 1 Request</b>	<b>1,029,275</b>	<b>0.0</b>	<b>0</b>	<b>1,029,275</b>	<b>0</b>	<b>0</b>
<b>WESTERN SLOPE VETERANS' CEMETERY</b>						
Personal Services						
Previous Year Long Bill Approp (S.B. 11-209)	233,009	4.5	133,338	99,671	0	0
SB 11-076 FY 2010-11 PERA Contribution Rate Change	-4,407		-2,583	-1,824	0	0
<b>FY 2011-12 Personal Services Appropriation</b>	<b>228,602</b>	<b>4.5</b>	<b>130,755</b>	<b>97,847</b>	<b>0</b>	<b>0</b>
0.00% Annualization Performance-based Pay	0		0	0	0	0
Annualization Salary Survey	0		0	0	0	0
0.00% Vacancy Savings Adjustment	0		0	0	0	0
<b>FY 2012-13 Personal Services Base Request</b>	<b>228,602</b>	<b>4.5</b>	<b>130,755</b>	<b>97,847</b>	<b>0</b>	<b>0</b>
SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	4,407		2,583	1,824		
<b>FY 2012-13 Total Personal Services Base Request</b>	<b>233,009</b>		<b>133,338</b>	<b>99,671</b>	<b>0</b>	<b>0</b>
Operating Expense						
Previous Year Long Bill Approp (S.B. 11-209)	179,125		0	128,125	0	51,000
Special Bills	0		0	0	0	0
<b>FY 2011-12 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 2012-13 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>
Special Bills			0	0	0	0
<b>FY 2012-13 Total Operating Expense Base Request</b>	<b>179,125</b>		<b>0</b>	<b>128,125</b>	<b>0</b>	<b>51,000</b>
<b>FY 2011-12 Total Appropriation</b>	<b>407,727</b>	<b>4.5</b>	<b>130,755</b>	<b>225,972</b>	<b>0</b>	<b>51,000</b>
<b>FY 2012-13 Total Base Request</b>	<b>412,134</b>	<b>4.5</b>	<b>133,338</b>	<b>227,796</b>	<b>0</b>	<b>51,000</b>
	0	0.0	0	0	0	0
<b>FY 2012-13 November 1 Request</b>	<b>412,134</b>	<b>4.5</b>	<b>133,338</b>	<b>227,796</b>	<b>0</b>	<b>51,000</b>

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2012-13 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>(2) DIVISION OF VETERANS' AFFAIRS</b>						
<b>FY 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>2,004,271</b>	<b>12.5</b>	<b>862,001</b>	<b>1,087,761</b>	<b>3,509</b>	<b>51,000</b>
<b>FY 2012-13 Base Request</b>	<b>2,234,663</b>	<b>12.5</b>	<b>873,083</b>	<b>1,307,071</b>	<b>3,509</b>	<b>51,000</b>
<b>FY 2012-13 November 1 Request</b>	<b>2,234,663</b>	<b>12.5</b>	<b>873,083</b>	<b>1,307,071</b>	<b>3,509</b>	<b>51,000</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 FY 2012-13 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 (S.B. 11-209)	1,200,416	26.1	240,083	0	0	960,333
	Special Bills	0		0	0	0	0
	<b>FY 2011-12 Personal Services Appropriation</b>	<b>1,200,416</b>	<b>26.1</b>	<b>240,083</b>	<b>0</b>	<b>0</b>	<b>960,333</b>
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
	<b>FY 2011-12 Total Personal Services Appropriation</b>	<b>1,181,450</b>	<b>26.1</b>	<b>236,802</b>	<b>0</b>	<b>0</b>	<b>944,648</b>
	<b>FY 2012-13 Personal Services Base Request</b>	<b>1,181,450</b>	<b>26.1</b>	<b>236,802</b>	<b>0</b>	<b>0</b>	<b>944,648</b>
	SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	18,966		3,281			15,685
	<b>FY 2012-13 Total Personal Services Base Request</b>	<b>1,200,416</b>		<b>240,083</b>	<b>0</b>	<b>0</b>	<b>960,333</b>
Operating Expense							
	Previous Year Long Bill Approp (S.B. 11-209)	800,278		127,041	0	0	673,237
	Special Bills	0		0	0	0	0
	<b>FY 2011-12 Operating Expense Appropriation</b>	<b>800,278</b>	<b>0.0</b>	<b>127,041</b>	<b>0</b>	<b>0</b>	<b>673,237</b>
	<b>FY 2012-13 Operating Expense Base Request</b>	<b>800,278</b>	<b>0.0</b>	<b>127,041</b>	<b>0</b>	<b>0</b>	<b>673,237</b>
	<b>FY 2011-12 Total Appropriation</b>	<b>1,981,728</b>	<b>26.1</b>	<b>363,843</b>	<b>0</b>	<b>0</b>	<b>1,617,885</b>
			<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2012-13 Total Base Request</b>	<b>2,000,694</b>	<b>26.1</b>	<b>367,124</b>	<b>0</b>	<b>0</b>	<b>1,633,570</b>
	<b>FY 2012-13 November 1 Request</b>	<b>2,000,694</b>	<b>26.1</b>	<b>367,124</b>	<b>0</b>	<b>0</b>	<b>1,633,570</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2012-13 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 (S.B. 11-209)	904,929	17.5	0	0	0	904,929
	<b>FY 2011-12 Personal Services Appropriation</b>	<b>904,929</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>904,929</b>
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	-24,644		0	0	0	-24,644
0.00%	Vacancy Savings Adjustment	0		0	0	0	0
	<b>FY 2011-12 Total Personal Services Appropriation</b>	<b>880,285</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,285</b>
	<b>FY 2012-13 Personal Services Base Request</b>	<b>880,285</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,285</b>
	SB 11-076 FY 2010-11 PERA Contribution Rate Change Adj	24,644					24,644
	<b>FY 2012-13 Total Personal Services Base Request</b>	<b>904,929</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>904,929</b>
	<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 11-209)	108,621		0	0	0	108,621
	Special Bills	0		0	0	0	0
	<b>FY 2011-12 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 2012-13 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>
	<b>FY 2011-12 Total Appropriation</b>	<b>988,906</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,906</b>
	<b>FY 2012-13 Total Base Request</b>	<b>1,013,550</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,550</b>
		0	0.0	0	0	0	0
	<b>FY 2012-13 November 1 Request</b>	<b>1,013,550</b>	<b>17.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,550</b>



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 FY 2012-13 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 (S.B. 11-209)	216,673	5.0	0	0	0	216,673
Special Bills	0		0	0	0	0
<b>FY 2011-12 Personal Services Appropriation</b>	<b>216,673</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,673</b>
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	-4,494		0	0	0	-4,494
0.00% Vacancy Savings Adjustment	0		0	0	0	0
<b>FY 2011-12 Total Personal Services Appropriation</b>	<b>212,179</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,179</b>
<b>FY 2012-13 Personal Services Base Request</b>	<b>212,179</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,179</b>
SB 11-076 FY 2010-11 PERA Contribution Rate Change	4,494		0	0	0	4,494
<b>FY 2012-13 Total Personal Services Base Request</b>	<b>216,673</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,673</b>
Operating Expense						
Previous Year Long Bill Approp (S.B. 11-209)	4,409		0	0	0	4,409
Special Bills	0		0	0	0	0
<b>FY 2011-12 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 2012-13 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>
<b>FY 2011-12 Total Appropriation</b>	<b>216,588</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,588</b>
<b>FY 2012-13 Total Base Request</b>	<b>221,082</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,082</b>
	0	0.0	0	0	0	0
<b>FY 2012-13 November 1 Request</b>	<b>221,082</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,082</b>

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2012-13 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 2011-12 Total Appropriation (Long Bill plus Special Bills)</b>	<b>3,187,222</b>	<b>48.6</b>	<b>363,843</b>	<b>0</b>	<b>0</b>	<b>2,823,379</b>
<b>FY 2012-13 Base Request</b>	<b>3,235,326</b>	<b>48.6</b>	<b>367,124</b>	<b>0</b>	<b>0</b>	<b>2,868,202</b>
<b>FY 2012-13 November 1 Request</b>	<b>3,235,326</b>	<b>48.6</b>	<b>367,124</b>	<b>0</b>	<b>0</b>	<b>2,868,202</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
 FY 2012-13 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 (S.B. 11-209)	205,646,369	1239.0	0	0	0	205,646,369
Estimated Changes	0					0
<b>FY 2012-13 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 2012-13 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 2010-11 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 2012-13 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 2012-13 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 2012-13 BUDGET REQUEST

RECONCILLIATION 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 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
<b>(2) DIVISION OF VETERANS' AFFAIRS</b>						
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
<b>(3) AIR NATIONAL GUARD</b>						
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
<b>(4) FEDERAL FUNDED PROGRAMS</b>						
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
<b>GRAND TOTAL – FY 2011-12 DMVA REQUEST w/o Fed Programs</b>						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	15,562,962	145.9	5,421,658	1,209,140	803,509	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
<b>GRAND TOTAL – FY 2012-13 DMVA REQUEST with Fed Programs</b>						
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%