

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
 FY 2013-14 BUDGET REQUEST

RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
PERSONAL SERVICES						
Previous Year Long Bill Approp (H.B. 12-1335)	2,045,223	33.3	1,816,789	3,729	0	224,705
FY 2012-13 Total Appropriation	2,045,223	33.3	1,816,789	3,729	0	224,705
FY 2013-14 Request	2,045,223	33.3	1,816,789	3,729	0	224,705
FY 2013-14 Base Request	2,045,223	33.3	1,816,789	3,729	0	224,705
FY 2013-14 Total Base Request	2,045,223	33.3	1,816,789	3,729	0	224,705
R-3 Human Resources Personal Services Growth (EDO)	40,570	0.9	40,570	0	0	0
FY 2013-14 November 1 Request	2,085,793	34.2	1,857,359	3,729	0	224,705
HEALTH, LIFE, AND DENTAL						
Previous Year Long Bill Approp (H.B. 12-1335)	807,243	0.0	196,640	18,290	0	592,313
FY 2012-13 Total Appropriation	807,243	0.0	196,640	18,290	0	592,313
FY 2013-14 Base Request	807,243	0.0	196,640	18,290	0	592,313
FY2013-14 HLD Adjustment	747,608	0.0	266,699	12,608	0	468,301
FY 2013-14 Total Base Request	1,554,851	0.0	463,339	30,898	0	1,060,614
R-1 Division of Veterans Affairs Personal Services Growth	8,842	0.0	\$8,842	0	0	0
R-3 Human Resources Personal Services Growth (EDO)	4,421	0.0	\$4,421	0	0	0
FY 2013-14 November 1 Request	1,568,114	0.0	476,602	30,898	0	1,060,614
SHORT TERM DISABILITY						
Previous Year Long Bill Approp (H.B. 12-1335)	11,424	0.0	3,998	126	0	7,300
FY 2012-13 Total Appropriation	11,424	0.0	3,998	126	0	7,300
FY 2013-14 Base Request	11,424	0.0	3,998	126	0	7,300
FY2013-14 STD Adjustment	1,758	0.0	548	13	0	1,196
FY 2013-14 Total Base Request	13,181	0.0	4,546	139	0	8,496
R-1 Division of Veterans Affairs Personal Services Growth	123	0.0	123	0	0	0
R-3 Human Resources Personal Services Growth (EDO)	64	0.0	64	0	0	0
FY 2013-14 November 1 Request	13,368	0.0	4,733	139	0	8,496

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Re-Appropriated	Federal Funds
AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (H.B. 12-1335)	218,926	0.0	71,536	2,288	0	145,102
FY 2012-13 Total Appropriation	218,926	0.0	71,536	2,288	0	145,102
FY 2013-14 Base Request	218,926	0.0	71,536	2,288	0	145,102
FY2013-14 AED Adjustment	43,644	0.0	18,742	491	0	24,411
FY 2013-14 Total Base Request	262,570	0.0	90,278	2,779	0	169,513
R-1 Division of Veterans Affairs Personal Services Growth	2,514	0.0	2,514	0	0	0
R-3 Human Resources Personal Services Growth (EDO)	1,309	0.0	1,309	0	0	0
FY 2013-14 November 1 Request	266,393	0.0	94,101	2,779	0	169,513
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (H.B. 12-1335)	187,845	0.0	61,182	1,966	0	124,697
FY 2012-13 Total Appropriation	187,845	0.0	61,182	1,966	0	124,697
FY 2013-14 Base Request	187,845	0.0	61,182	1,966	0	124,697
FY2013-14 SAED Adjustment	\$49,198	0.0	20,319	543	0	28,336
FY 2013-14 Total Base Request	\$237,043	0.0	81,501	2,509	0	153,033
R-1 Division of Veterans Affairs Personal Services Growth	\$2,270	0.0	2,270	0	0	0
R-3 Human Resources Personal Services Growth (EDO)	\$1,181	0.0	1,181	0	0	0
FY 2013-14 November 1 Request	240,494	0.0	84,952	2,509	0	153,033
SALARY SURVEY						
Previous Year Long Bill Approp (H.B. 12-1335)	0	0.0	0	0	0	0
FY 2012-13 Total Appropriation	0	0.0	0	0	0	0
FY 2013-14 Base Request	0	0.0	0	0	0	0
FY2013-14 Salary Survey Adjustment	276,480	0.0	94,863	3,242	0	178,375
FY 2013-14 Total Base Request	276,480	0.0	94,863	3,242	0	178,375
FY 2013-14 November 1 Request	276,480	0.0	94,863	3,242	0	178,375
MERIT-BASED PAY						
Previous Year Long Bill Approp (H.B. 12-1335)	0	0.0	0	0	0	0
FY 2012-13 Total Appropriation	0	0.0	0	0	0	0
FY 2013-14 Base Request	0	0.0	0	0	0	0
FY2013-14 Merit Pay Adjustment	123,648	0.0	41,660	1,487	0	80,501
FY 2013-14 Total Base Request	123,648	0.0	41,660	1,487	0	80,501
FY 2013-14 November 1 Request	123,648	0.0	41,660	1,487	0	80,501

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
SHIFT DIFFERENTIAL						
Previous Year Long Bill Approp (H.B. 12-1335)	22,056	0.0	0	0	0	22,056
FY 2012-13 Total Appropriation	22,056	0.0	0	0	0	22,056
FY 2013-14 Base Request	22,056	0.0	0	0	0	22,056
FY 2013-14 Shift Adjustment	(1,134)	0.0	0	0	0	(1,134)
FY 2013-14 Total Base Request	20,922	0.0	0.0	0.0	0.0	20,922
FY 2013-14 November 1 Request	20,922	0.0	0	0	0	20,922
WORKERS' COMPENSATION						
Previous Year Long Bill Approp (H.B. 12-1335)	67,511	0.0	22,954	0	0	44,557
FY 2012-13 Total Appropriation	67,511	0.0	22,954	0	0	44,557
FY 2013-14 Base Request	67,511	0.0	22,954	0	0	44,557
FY 2013-14 Workers' Compensation Adjustment	9,731	0.0	3,309	0	0	6,422
FY 2013-14 Total Base Request	77,242	0.0	26,263	0	0	50,979
FY 2013-14 November 1 Request	77,242	0.0	26,263	0	0	50,979
OPERATING EXPENSE						
Previous Year Long Bill Approp (H.B. 12-1335)	2,056,770	0.0	1,181,198	46,000	0	829,572
FY 2012-13 Total Appropriation	2,056,770	0.0	1,181,198	46,000	0	829,572
FY 2013-14 Base Request	2,056,770	0.0	1,181,198	46,000	0	829,572
FY 2013-14 Total Base Request	2,056,770	0.0	1,181,198	46,000	0	829,572
R-3 Human Resources Personal Services Growth (EDO)	5,653	0.0	5,653	0	0	0
FY 2013-14 November 1 Request	2,062,423	0.0	1,186,851	46,000	0	829,572
INFORMATION TECHNOLOGY ASSET MAINTENANCE						
Previous Year Long Bill Approp (H.B. 12-1335)	22,372	0.0	22,372	0	0	0
FY 2012-13 Total Appropriation	22,372	0.0	22,372	0	0	0
FY 2013-14 Base Request	22,372	0.0	22,372	0	0	0
FY 2013-14 Total Base Request	22,372	0.0	22,372	0	0	0
FY 2013-14 November 1 Request	22,372	0.0	22,372	0	0	0
LEGAL SERVICES						
Previous Year Long Bill Approp (H.B. 12-1335)	8,498	0.0	8,498	0	0	0
FY 2012-13 Total Appropriation	8,498	0.0	8,498	0	0	0
FY 2013-14 Base Request	8,498	0.0	8,498	0	0	0
FY 2013-14 Total Base Request	8,498	0.0	8,498	0	0	0
FY 2013-14 November 1 Request	8,498	0.0	8,498	0	0	0

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Re-Appropriated	Federal Funds
PURCHASE SERVICES FROM COMPUTER CENTER						
Previous Year Long Bill Approp (H.B. 12-1335)	343,150	0.0	343,150	0	0	0
FY 2012-13 Total Appropriation	343,150	0.0	343,150	0	0	0
FY 2013-14 Base Request	343,150	0.0	343,150	0	0	0
FY2013-14 OIT GGCC Operating Common Policy Adjustment	80,558	0	80,558	0	0	0
FY 2013-14 Total Base Request	423,708	0.0	423,708	0	0	0
NP-3 OIT Enterprise Asset Management	2,345	0.0	2,345	0	0	0
FY 2013-14 November 1 Request	426,053	0.0	426,053	0	0	0
MULTIUSE NETWORK						
Previous Year Long Bill Approp (H.B. 12-1335)	92,051	0.0	92,051	0	0	0
FY 2012-13 Total Appropriation	92,051	0.0	92,051	0	0	0
FY 2013-14 Base Request	92,051	0.0	92,051	0	0	0
FY2013-14 OIT Multi-Use Network Common Policy Adjustment	(30,605)	0.0	(30,605)	0	0	0
FY 2013-14 Total Base Request	61,446	0.0	61,446	0	0	0
FY 2013-14 November 1 Request	61,446	0.0	61,446	0	0	0
MANAGEMENT AND ADMINISTRATION OF OIT						
Previous Year Long Bill Approp (H.B. 12-1335)	0	0.0	0	0	0	0
FY 2012-13 Total Appropriation	0	0.0	0	0	0	0
FY 2013-14 Base Request	0	0.0	0	0	0	0
OIT Statewide Common Policy Requested Adjustment:	0	0.0	0	0	0	0
FY 2012-13 Total Base Request	0	0.0	0	0	0	0
FY 2012-13 November 1 Request	0	0.0	0	0	0	0
RISK MANAGEMENT AND PROPERTY FUNDS						
Previous Year Long Bill Approp (H.B. 12-1335)	149,905	0.0	149,905	0	0	0
FY 2012-13 Total Appropriation	149,905	0.0	149,905	0	0	0
FY 2013-14 Base Request	149,905	0.0	149,905	0	0	0
FY2013-14 Risk Management & Property Funds Adjustment	(85,135)	0.0	(85,135)	0	0	0
FY 2013-14 Total Base Request	64,770	0.0	64,770	0	0	0
NP-1 Employee Engagement Survey Adjustment	896	0.0	896	0	0	0
FY 2013-14 November 1 Request	65,666	0.0	65,666	0	0	0
VEHICLE LEASE						
Previous Year Long Bill Approp (H.B. 12-1335)	47,549	0.0	47,549	0	0	0
FY 2012-13 Total Appropriation	47,549	0.0	47,549	0	0	0
FY 2013-14 Base Request	47,549	0.0	47,549	0	0	0
FY 2013-14 Total Base Request	47,549	0.0	47,549	0	0	0
FY 2013-14 November 1 Request	47,549	0.0	47,549	0	0	0

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LEASED SPACE						
Previous Year Long Bill Approp (H.B. 12-1335)	44,978	0.0	44,978	0	0	0
FY 2012-13 Total Appropriation	44,978	0.0	44,978	0	0	0
FY 2013-14 Base Request	44,978	0.0	44,978	0	0	0
FY 2013-14 Total Base Request	44,978	0.0	44,978	0	0	0
FY 2013-14 November 1 Request	44,978	0.0	44,978	0	0	0
CAPITOL COMPLEX LEASED SPACE						
Previous Year Long Bill Approp (H.B. 12-1335)	76,894	0.0	48,589	0	0	28,305
FY 2012-13 Total Appropriation	76,894	0.0	48,589	0	0	28,305
FY 2013-14 Base Request	76,894	0.0	48,589	0	0	28,305
FY 2013-14 Capitol Complex Common Policy Base Adjustment	12,039	0.0	7,614	0	0	4,425
FY 2013-14 Total Base Request	88,933	0.0	56,203	0	0	32,730
NP-2 Capitol Complex Building Upgrade, Repair, and Replacement	3,625	0.0	2,284	0	0	1,341
FY 2013-14 November 1 Request	92,558	0.0	58,487	0	0	34,071
COMMUNICATION SERVICES						
Previous Year Long Bill Approp (H.B. 12-1335)	26,235	0.0	26,235	0	0	0
FY 2012-13 Total Appropriation	26,235	0.0	26,235	0	0	0
FY 2013-14 Base Request	26,235	0.0	26,235	0	0	0
FY 2013-14 OIT Common Policy Comm Svcs Commprn Policy Adjustment	(8,067)	0.0	(8,067)	0	0	0
FY 2013-14 Total Base Request	18,168	0.0	18,168	0	0	0
FY 2013-14 November 1 Request	18,168	0.0	18,168	0	0	0
COFRS MODERNIZATION						
Previous Year Long Bill Approp (H.B. 12-1335)	42,198	0.0	1,034	231	153	40,780
FY 2012-13 Total Appropriation	42,198	0.0	1,034	231	153	40,780
FY 2013-14 Base Request	42,198	0.0	1,034	231	153	40,780
FY 2013-14 Total Base Request	42,198	0.0	1,034	231	153	40,780
FY 2013-14 November 1 Request	42,198	0.0	1,034	231	153	40,780

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
CIVIL AIR PATROL OPERATIONS						
Previous Year Long Bill Approp (H.B. 12-1335)	58,638	0.0	58,638	0	0	0
FY 2012-13 Total Appropriation	58,638	0.0	58,638	0	0	0
FY 2013-14 Base Request	58,638	0.0	58,638	0	0	0
FY 2013-14 Total Base Request	58,638	0.0	58,638	0	0	0
FY 2013-14 November 1 Request	58,638	0.0	58,638	0	0	0
LOCAL ARMORY INCENTIVE PROGRAM						
Previous Year Long Bill Approp (H.B. 12-1335)	46,610	0.0	0	46,610	0	0
FY 2012-13 Total Appropriation	46,610	0.0	0	46,610	0	0
FY 2013-14 Base Request	46,610	0.0	0	46,610	0	0
FY 2013-14 Total Base Request	46,610	0.0	0	46,610	0	0
FY 2013-14 November 1 Request	46,610	0.0	0	46,610	0	0
DISTANCE LEARNING						
Previous Year Long Bill Approp (H.B. 12-1335)	3,000	0.0	0	3,000	0	0
FY 2012-13 Total Appropriation	3,000	0.0	0	3,000	0	0
FY 2013-14 Base Request	3,000	0.0	0	3,000	0	0
FY 2013-14 Total Base Request	3,000	0.0	0	3,000	0	0
FY 2013-14 November 1 Request	3,000	0.0	0	3,000	0	0
COLORADO NATIONAL GUARD TUITION FUND						
Previous Year Long Bill Approp (H.B. 12-1335)	1,046,157	0.0	246,157	0	800,000	0
FY 2012-13 Total Appropriation	1,046,157	0.0	246,157	0	800,000	0
FY 2013-14 Base Request	1,046,157	0.0	246,157	0	800,000	0
FY 2013-14 Total Base Request	1,046,157	0.0	246,157	0	800,000	0
FY 2013-14 November 1 Request	1,046,157	0.0	246,157	0	800,000	0
Decision Item #2 Tuition Assistance Growth	250,000	0.0	250,000	0	0	0
FY 2013-14 November 1 Request	1,296,157	0.0	496,157	0	800,000	0

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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
ARMY NATIONAL GUARD COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	2,488,355	51.5	0	0	0	2,488,355
FY 2012-13 Personal Services Appropriation	2,488,355	51.5	0	0	0	2,488,355
FY 2013-14 Personal Services Base Request	2,488,355	51.5	0	0	0	2,488,355
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	1,021,004	0	0	0	0	1,021,004
FY 2012-13 Operating Expense Appropriation	1,021,004	0.0	0	0	0	1,021,004
FY 2013-14 Operating Expense Base Request	1,021,004	0.0	0	0	0	1,021,004
FY 2012-13 Total Appropriation	1,021,004	51.5	0	0	0	1,021,004
FY 2013-14 Total Base Request	3,509,359	51.5	0	0	0	3,509,359
FY 2013-14 Total Base Request	3,509,359	51.5	0	0	0	3,509,359
FY 2013-14 November 1 Request	3,509,359	51.5	0	0	0	3,509,359

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

FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	10,934,592	84.8	4,443,453	122,240	800,153	5,568,746
FY 2013-14 Total Base Request	12,154,314	84.8	4,853,958	140,624	800,153	6,359,579
FY 2013-14 November 1 Request	12,478,127	85.7	5,176,430	140,624	800,153	6,360,920

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
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RECONCILIATION OF DEPARTMENT REQUEST

(2) DIVISION OF VETERANS AFFAIRS

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
VETERANS SERVICE OPERATIONS						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	499,091	8.0	499,091	0	0	0
FY 2012-13 Personal Services Appropriation	499,091	8.0	499,091	0	0	0
FY 2013-14 Personal Services Base Request	499,091	8.0	499,091	0	0	0
R-1 Division of Veterans Affairs Personal Services Growth	77,958	1.8	77,958	0	0	0
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	103,509	0	50,000	50,000	3,509	0
FY 2012-13 Operating Expense Appropriation	103,509	0.0	50,000	50,000	3,509	0
FY 2013-14 Operating Expense Base Request	103,509	0.0	50,000	50,000	3,509	0
FY 2012-13 Total Appropriation	602,600	8.0	549,091	50,000	3,509	0
FY 2013-14 Base Request	602,600	8.0	549,091	50,000	3,509	0
R-1 Division of Veterans Affairs Personal Services Growth (Op)	11,306	0.0	11,306	0	0	0
FY 2013-14 Total Base Request	602,600	8.0	549,091	50,000	3,509	0
R-1 Division of Veterans Affairs Personal Services Growth	89,264	1.8	89,264	0	0	0
FY 2013-14 November 1 Request	691,864	9.8	638,355	50,000	3,509	0
COUNTY VETERANS' SERVICE OFFICER PAYMENTS						
Previous Year Long Bill Approp (H.B. 12-1335)	190,654	0	190,654	0	0	0
FY 2012-13 Total Appropriation	190,654	0.0	190,654	0	0	0
FY 2013-14 Base Request	190,654	0.0	190,654	0	0	0
FY 2013-14 Total Base Request	190,654	0.0	190,654	0	0	0
FY 2013-14 November 1 Request	190,654	0.0	190,654	0	0	0
COLORADO STATE VETERANS' TRUST FUND EXPENDITURES						
Previous Year Long Bill Approp (H.B. 12-1335)	932,957	0	0	932,957	0	0
FY 2012-13 Total Appropriation	932,957	0.0	0	932,957	0	0
FY 2013-14 Base Request	932,957	0.0	0	932,957	0	0
FY 2013-14 Total Base Request	932,957	0	0	932,957	0	0
FY 2013-14 November 1 Request	932,957	0.0	0	932,957	0	0

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RECONCILIATION OF DEPARTMENT REQUEST

(2) DIVISION OF VETERANS AFFAIRS

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
COLORADO STATE VETERANS' MENTAL HEALTH, EMPLOYMENT, HOUSING, AND OTHER SERVICES						
Previous Year Long Bill Approp (H.B. 12-1335)	1,000,000	0	1,000,000	0	0	0
FY 2012-13 Total Appropriation	1,000,000	0.0	1,000,000	0	0	0
FY 2013-14 Base Request	0	0.0	0	0	0	0
Annualize FY2012-13 Grant Appropriation	(1,000,000)	0	(1,000,000)	0	0	0
FY 2013-14 Total Base Request	0	0	0	0	0	0
FY 2013-14 November 1 Request	0	0.0	0	0	0	0
WESTERN SLOPE VETERANS' CEMETERY						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	233,009	4.5	133,338	99,671	0	0
FY 2012-13 Personal Services Appropriation	233,009	4.5	133,338	99,671	0	0
FY 2013-14 Personal Services Base Request	233,009	4.5	133,338	99,671	0	0
FY 2013-14 Total Personal Services Base Request	233,009	0	133,338	99,671	0	0
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	179,125	0	0	128,125	0	51,000
FY 2012-13 Operating Expense Appropriation	179,125	0.0	0	128,125	0	51,000
Federal Earned Revenue Growth Adjustment						65,900
FY 2013-14 Operating Expense Base Request	245,025	0.0	0	128,125	0	116,900
FY 2013-14 Total Operating Expense Base Request	245,025	0	0	128,125	0	116,900
FY 2012-13 Total Appropriation	412,134	4.5	133,338	227,796	0	51,000
FY 2013-14 Total Base Request	478,034	4.5	133,338	227,796	0	116,900
FY 2013-14 November 1 Request	478,034	4.5	133,338	227,796	0	116,900
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,136,345	12.5	1,873,083	1,210,753	3,509	51,000
FY 2013-14 Total Base Request	2,204,245	12.5	873,083	1,210,753	3,509	116,900
FY 2013-14 November 1 Request	2,293,509	14.3	962,347	1,210,753	3,509	116,900

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2013-14 BUDGET REQUEST**

RECONCILIATION OF DEPARTMENT REQUEST

(3) AIR NATIONAL GUARD

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
OPERATIONS and MAINTENANCE AGREEMENT for BUCKLEY/GREELEY						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	1,200,416	26.1	240,083	0	0	960,333
FY 2012-13 Personal Services Appropriation	1,200,416	26.1	240,083	0	0	960,333
FY 2012-13 Total Personal Services Appropriation	1,200,416	26.1	240,083	0	0	960,333
FY 2013-14 Personal Services Base Request	1,200,416	26.1	240,083	0	0	960,333
FY 2013-14 Total Personal Services Base Request	1,200,416	0	240,083	0	0	960,333
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	791,755	0	124,811	0	0	666,944
FY 2012-13 Operating Expense Appropriation	791,755	0.0	124,811	0	0	666,944
FY 2013-14 Operating Expense Base Request	791,755	0.0	124,811	0	0	666,944
FY 2013-14 Total Appropriation	1,992,171	26.1	364,894	0	0	1,627,277
FY 2013-14 Total Base Request	1,992,171	26.1	364,894	0	0	1,627,277
FY 2013-14 November 1 Request	1,992,171	26.1	364,894	0	0	1,627,277
BUCKLEY COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	904,929	17.5	0	0	0	904,929
FY 2012-13 Personal Services Appropriation	904,929	17.5	0	0	0	904,929
FY 2012-13 Total Personal Services Appropriation	904,929	17.5	0	0	0	904,929
FY 2012-13 Personal Services Base Request	904,929	17.5	0	0	0	904,929
FY 2012-13 Total Personal Services Base Request	904,929	0	0	0	0	904,929
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	108,621	0	0	0	0	108,621

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
 FY 2013-14 BUDGET REQUEST

RECONCILIATION OF DEPARTMENT REQUEST

(3) AIR NATIONAL GUARD

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
FY 2012-13 Operating Expense Appropriation	108,621	0.0	0	0	0	108,621
FY 2013-14 Operating Expense Base Request	108,621	0.0	0	0	0	108,621
FY 2012-13 Total Appropriation	1,013,550	17.5	0	0	0	1,013,550
FY 2013-14 Total Base Request	1,013,550	17.5	0	0	0	1,013,550
FY 2013-14 November 1 Request	1,013,550	17.5	0	0	0	1,013,550
SECURITY for SPACE COMMAND FACILITY at GREELEY						
Personal Services						
Previous Year Long Bill Approp (H.B. 12-1335)	216,673	5.0	0	0	0	216,673
FY 2012-13 Personal Services Appropriation	216,673	5.0	0	0	0	216,673
FY 2012-13 Total Personal Services Appropriation	216,673	5.0	0	0	0	216,673
FY 2013-14 Personal Services Base Request	216,673	5.0	0	0	0	216,673
FY 2013-14 Total Personal Services Base Request	216,673	5.0	0	0	0	216,673
Operating Expense						
Previous Year Long Bill Approp (H.B. 12-1335)	4,409	0	0	0	0	4,409
FY 2012-13 Operating Expense Appropriation	4,409	0.0	0	0	0	4,409
FY 2013-14 Operating Expense Base Request	4,409	0.0	0	0	0	4,409
FY 2012-13 Total Appropriation	221,082	5.0	0	0	0	221,082
FY 2013-14 Total Base Request	221,082	5.0	0	0	0	221,082
FY 2013-14 November 1 Request	221,082	5.0	0	0	0	221,082

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2013-14 BUDGET REQUEST**

RECONCILIATION OF DEPARTMENT REQUEST

(3) AIR NATIONAL GUARD

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
(3) AIR NATIONAL GUARD						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,226,803	48.6	364,894	0	0	2,861,909
FY 2013-14 Total Base Request	3,226,803	48.6	364,894	0	0	2,861,909
FY 2013-14 November 1 Request	3,226,803	48.6	364,894	0	0	2,861,909

**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
FEDERAL FUNDED PROGRAMS OPERATIONS						
Previous Year Long Bill Approp (H.B. 12-1335)	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 Total Base Request	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 November 1 Request	205,646,369	1,239.0	0	0	0	205,646,369
(4) FEDERAL FUNDED PROGRAMS						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 Total Base Request	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 November 1 Request	205,646,369	1239.0	0	0	0	205,646,369

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2013-14 BUDGET REQUEST**

RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Section	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	10,934,592	84.8	4,443,453	122,240	800,153	5,568,746
FY 2013-14 Total Base Request	12,154,314	84.8	4,853,958	140,624	800,153	6,359,579
FY 2013-14 November 1 Request	12,478,127	85.7	5,176,430	140,624	800,153	6,360,920
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,138,345	12.5	1,873,083	1,210,753	3,509	51,000
FY 2013-14 Total Base Request	2,204,245	12.5	873,083	1,210,753	3,509	116,900
FY 2013-14 November 1 Request	2,293,509	14.3	962,347	1,210,753	3,509	116,900
(3) AIR NATIONAL GUARD						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	3,226,803	48.6	364,894	0	0	2,861,909
FY 2013-14 Total Base Request	3,226,803	48.6	364,894	0	0	2,861,909
FY 2013-14 November 1 Request	3,226,803	48.6	364,894	0	0	2,861,909
(4) FEDERAL FUNDED PROGRAMS						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 Total Base Request	205,646,369	1239.0	0	0	0	205,646,369
FY 2013-14 November 1 Request	205,646,369	1239.0	0	0	0	205,646,369
GRAND TOTAL - FY 2013-14 DMVA REQUEST w/o Fed Programs						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	17,299,740	145.9	6,681,430	1,332,993	803,662	8,481,655
FY 2013-14 Total Base Request	17,585,362	145.9	6,091,935	1,351,377	803,662	9,338,388
FY 2013-14 November 1 Request	17,998,439	148.6	6,503,671	1,351,377	803,662	9,339,729
GRAND TOTAL - FY 2013-14 DMVA REQUEST with Fed Programs						
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	222,946,109	1384.9	6,681,430	1,332,993	803,662	214,128,024
FY 2013-14 Total Base Request	223,231,731	1384.9	6,091,935	1,351,377	803,662	214,984,757
FY 2013-14 November 1 Request	223,644,808	1387.6	6,503,671	1,351,377	803,662	214,986,098
Difference FY2012-13 Approp to FY2013-14 Base	\$285,622	0.0	\$(589,495)	\$18,384	\$-	\$856,733
Percentage Change FY10-11 Approp to FY11-12 Base	0.13%	0.00%	-8.82%	1.38%	0.00%	0.40%