Personal Services Pers						Reappropriated	
Hella 1-322 FY 2016-19 Long Appropriation Act \$2,004,556 36.3 \$2,234,429 \$4,046 \$0 \$368,00 \$2018-19 Initial Appropriation \$2,004,556 36.3 \$2,234,429 \$4,046 \$0 \$366,00 \$2018-19 Initial Appropriation \$2,004,556 36.3 \$2,234,429 \$4,046 \$0 \$366,00 \$5,		Total Funds	FTE	General Fund	Cash Funds		Federal Funds
Halfa-1322 FY 2018-19 Long Appropriation Act \$2,604,556 36.3 \$2,234,429 \$4,046 \$0 \$386,08 \$2018-19 Initial Appropriation \$2,604,556 36.3 \$2,234,429 \$4,046 \$0 \$386,08 \$2018-19 Initial Appropriation \$2,604,556 36.3 \$2,234,429 \$4,046 \$0 \$386,08 \$2018-19 Initial Appropriation \$2,604,556 36.3 \$2,234,429 \$4,046 \$0 \$386,08 \$2018-19 Initial Appropriation \$2,604,556 36.3 \$2,234,429 \$4,046 \$0 \$386,08 \$2,50 \$2	01. Executive Director and Army National Gเ	ıard - (A) Executive Di	rector and A	Army National Gu	ıard -		
	Personal Services						
TA-05 FY19 Salary Survey Base Building \$74,189 0 \$68,816 \$65 \$0 \$5,30 TA-07 Annualization of PERA Employer Contr Change \$7,520 0 \$7,020 \$0 \$0 \$50	HB18-1322 FY 2018-19 Long Appropriation Act	\$2,604,556	36.3	\$2,234,429	\$4,046	\$0	\$366,081
TA-07 Annualization of PERA Employer Contr Change \$7,520 0 \$7,020 \$0 \$0 \$50 \$50 \$2019-20 Base Request \$2,686,265 36.3 \$2,310,265 \$4,111 \$0 \$371,88 \$2019-20 Gavernor's Budget Request - Nov 1 \$2,786,740 37.7 \$2,380,740 \$4,111 \$0 \$371,88 \$2019-20 Governor's Budget Request - Nov 1 \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,16 \$2019-20 Governor's Budget Request - Nov 1 \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,16 \$2019-20 Governor's Budget Request - Nov 1 \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,16 \$2019-20 Governor's Budget Request \$118,428 0 \$85,570 \$14,348 \$0 \$18,51 \$2019-20 Gase Request \$118,428 0 \$85,570 \$14,348 \$0 \$851,67 \$2019-20 Gase Request \$1,185,084 0 \$81,803 \$21,610 \$0 \$851,67 \$2019-20 Gase Request \$1,185,084 0 \$23,781 \$0 \$0 \$851,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$1,216,792 0 \$543,511 \$21,610 \$0 \$851,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$1,216,792 0 \$543,511 \$21,610 \$0 \$851,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$14,114 0 \$5,199 \$233 \$0 \$8651,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$14,114 0 \$5,199 \$233 \$0 \$8651,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$14,114 0 \$5,199 \$233 \$0 \$8651,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$14,114 0 \$5,199 \$233 \$0 \$8651,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$14,114 0 \$5,199 \$233 \$0 \$8651,67 \$2019-20 Gavernor's Budget Request - Nov 1 \$1,216,792 0 \$693,5145 \$21,610 \$0 \$693,5145 \$21,610 \$0 \$693,5145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2018-19 Initial Appropriation	\$2,604,556	36.3	\$2,234,429	\$4,046	\$0	\$366,081
\$2,686,265 36.3 \$2,310,265 \$4,111 \$0 \$71,88	TA-05 FY19 Salary Survey Base Building	\$74,189	0	\$68,816	\$65	\$0	\$5,308
R-01 Facilities Maintenance Staff and Vehicles \$70,475	TA-07 Annualization of PERA Employer Contr Change	\$7,520	0	\$7,020	\$0	\$0	\$500
Health, Life, And Dental HB18-1322 FY 2018-19 Long Appropriation Act \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,162 2018-19 Initial Appropriation \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,162 2018-19 Initial Appropriation \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,162 2018-19 Initial Appropriation \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,162 2018-19 Initial Appropriation \$1,184,29 0 \$85,570 \$14,348 \$0 \$18,51 TA-11 Total Compensation Request \$1,184,084 0 \$51,803 \$21,610 \$0 \$651,670 R-01 Facilities Maintenance Staff and Vehicles \$23,761 0 \$23,761 \$0 \$0 \$0 \$0 R-02 Western Region Director and One Source Utilities \$7,927 0 \$7,927 \$0 \$0 \$0 \$851,670 Short-Term Disability HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,152 0 \$660 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,68 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,680 TA-11 Total Compensation Request \$1,520 0 \$660 \$5,895 \$216 \$0 \$8,680 TA-11 Total Compensation Request \$1,520 0 \$660 \$1,890 \$1,890 \$1,890 TA-11 Total Compensation Request \$1,520 0	2019-20 Base Request	\$2,686,265	36.3	\$2,310,265	\$4,111	\$0	\$371,889
Health, Life, And Dental HB18-1322 FY 2018-19 Long Appropriation Act \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,16 2018-19 Initial Appropriation \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,16 TA-11 Total Compensation Request \$118,429 0 \$85,570 \$14,348 \$0 \$18,51 2019-20 Base Request \$1,185,084 0 \$511,803 \$21,610 \$0 \$651,67 R-01 Facilities Maintenance Staff and Vehicles \$23,761 0 \$23,781 \$0 \$0 \$0 \$R-02 Western Region Director and One Source Utilities \$7,927 0 \$7,927 \$0 \$0 \$8543,511 \$21,610 \$0 \$651,67 Short-Term Disability HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 2018-29 Initial Appropriation \$144,114 0 \$5,199 \$233 \$0 \$8,68 2018-19 Initial Appropriation Request \$1,532 0 \$696 \$(\$17) \$0 \$88,68 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$0 \$8,00 \$8,00 \$1,00	R-01 Facilities Maintenance Staff and Vehicles	\$70,475	1.4	\$70,475	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$1,066,655 0 \$426,233 \$7,262 \$0 \$633,162 \$0 \$633,162 \$0 \$633,162 \$0 \$633,163 \$0,104 \$0,104 \$0,104 \$0,104 \$0 \$0,104 \$0,104 \$0,104 \$0,104 \$0,104 \$0 \$0,104 \$	2019-20 Governor's Budget Request - Nov 1	\$2,756,740	37.7	\$2,380,740	\$4,111	\$0	\$371,889
TA-11 Total Compensation Request \$118,429 0 \$85,570 \$14,348 \$0 \$18,51 \$2019-20 Base Request \$1,185,084 0 \$511,803 \$21,610 \$0 \$651,67 R-01 Facilities Maintenance Staff and Vehicles \$23,781 0 \$23,781 \$0 \$0 \$0 \$88,681 \$18,600 \$0 \$1,600 \$0	HB18-1322 FY 2018-19 Long Appropriation Act						
TA-11 Total Compensation Request \$118,429 0 \$85,570 \$14,348 \$0 \$18,51 \$2019-20 Base Request \$1,185,084 0 \$511,803 \$21,610 \$0 \$651,67 R-01 Facilities Maintenance Staff and Vehicles \$23,781 0 \$23,781 \$0 \$0 \$0 \$88,681 \$18,600 \$0 \$1,600 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$1,066,655	0	\$426,233	\$7,262	\$0	\$633,160
\$1,185,084 0 \$511,803 \$21,610 \$0 \$651,67	2018-19 Initial Appropriation	\$1,066,655	0	\$426,233	\$7,262	\$0	\$633,160
R-01 Facilities Maintenance Staff and Vehicles \$23,781 0 \$23,781 \$0 \$0 \$0 \$8 R-02 Western Region Director and One Source Utilities \$7,927 0 \$7,927 \$0 \$0 \$0 \$8 R-02 Western Region Director and One Source Utilities \$7,927 0 \$7,927 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-11 Total Compensation Request	\$118,429	0	\$85,570	\$14,348	\$0	\$18,511
R-02 Western Region Director and One Source Utilities \$7,927 0 \$7,927 \$0 \$0 \$5 2019-20 Governor's Budget Request - Nov 1 \$1,216,792 0 \$543,511 \$21,610 \$0 \$651,67 Short-Term Disability HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,532 0 \$696 (\$17) \$0 \$85 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$8 R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0 \$0 \$8	2019-20 Base Request	\$1,185,084	0	\$511,803	\$21,610	\$0	\$651,671
\$1,216,792 0 \$543,511 \$21,610 \$0 \$651,6799 Short-Term Disability HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,688 2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,688 2018-19 Initial Appropriation Request \$1,532 0 \$696 \$(\$17) \$0 \$85 2019-20 Base Request \$1,532 0 \$696 \$(\$17) \$0 \$85 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0 \$0	R-01 Facilities Maintenance Staff and Vehicles	\$23,781	0	\$23,781	\$0	\$0	\$0
Short-Term Disability HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,532 0 \$696 (\$17) \$0 \$85 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0	R-02 Western Region Director and One Source Utilities	\$7,927	0	\$7,927	\$0	\$0	\$0
HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation Request \$1,532 0 \$696 \$17) \$0 \$85 \$2019-20 Base Request \$1,532 0 \$5,895 \$216 \$0 \$9,53 \$2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 \$2019-20 Base Request \$120 0 \$120 \$0 \$0 \$9,53 \$200 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$	2019-20 Governor's Budget Request - Nov 1	\$1,216,792	0	\$543,511	\$21,610	\$0	\$651,671
HB18-1322 FY 2018-19 Long Appropriation Act \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 \$2018-19 Initial Appropriation Request \$1,532 0 \$696 \$17) \$0 \$85 \$2019-20 Base Request \$1,532 0 \$5,895 \$216 \$0 \$9,53 \$2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 \$2019-20 Base Request \$120 0 \$120 \$0 \$0 \$9,53 \$200 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$							
2018-19 Initial Appropriation \$14,114 0 \$5,199 \$233 \$0 \$8,68 TA-11 Total Compensation Request \$1,532 0 \$696 (\$17) \$0 \$85 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$ R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0 \$	Short-Term Disability						
TA-11 Total Compensation Request \$1,532 0 \$696 (\$17) \$0 \$85 2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$14,114	0	\$5,199	\$233	\$0	\$8,682
2019-20 Base Request \$15,646 0 \$5,895 \$216 \$0 \$9,53 R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 <td>2018-19 Initial Appropriation</td> <td>\$14,114</td> <td>0</td> <td>\$5,199</td> <td>\$233</td> <td>\$0</td> <td>\$8,682</td>	2018-19 Initial Appropriation	\$14,114	0	\$5,199	\$233	\$0	\$8,682
R-01 Facilities Maintenance Staff and Vehicles \$120 0 \$120 \$0 \$0 \$1 R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0 \$0 \$1	TA-11 Total Compensation Request	\$1,532	0	\$696	(\$17)	\$0	\$853
R-02 Western Region Director and One Source Utilities \$148 0 \$148 \$0 \$0 \$	2019-20 Base Request	\$15,646	0	\$5,895	\$216	\$0	\$9,535
v ·	R-01 Facilities Maintenance Staff and Vehicles	\$120	0	\$120	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$15,914 0 \$6,163 \$216 \$0 \$9,53	R-02 Western Region Director and One Source Utilities	\$148	0	\$148	\$0	\$0	\$0
	2019-20 Governor's Budget Request - Nov 1	\$15,914	0	\$6,163	\$216	\$0	\$9,535

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$425,625	0	\$156,246	\$7,004	\$0	\$262,37
2018-19 Initial Appropriation	\$425,625	0	\$156,246	\$7,004	\$0	\$262,37
FA-11 Total Compensation Request	\$51,282	0	\$22,903	(\$435)	\$0	\$28,81
2019-20 Base Request	\$476,907	0	\$179,149	\$6,569	\$0	\$291,18
R-01 Facilities Maintenance Staff and Vehicles	\$3,150	0	\$3,150	\$0	\$0	\$
R-02 Western Region Director and One Source Utilities	\$3,895	0	\$3,895	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$483,952	0	\$186,194	\$6,569	\$0	\$291,18
Supplemental Amortization Equalization Disburs	coment					
supplemental Amortization Equalization Disbuis	ement					
B18-1322 FY 2018-19 Long Appropriation Act	\$425,625	0	\$156,246	\$7,004	\$0	\$262,3
018-19 Initial Appropriation	\$425,625	0	\$156,246	\$7,004	\$0	\$262,3
A-11 Total Compensation Request	\$51,282	0	\$22,903	(\$435)	\$0	\$28,8
019-20 Base Request	\$476,907	0	\$179,149	\$6,569	\$0	\$291,1
R-01 Facilities Maintenance Staff and Vehicles	\$3,150	0	\$3,150	\$0	\$0	5
R-02 Western Region Director and One Source Utilities	\$3,895	0	\$3,895	\$0	\$0	5
2019-20 Governor's Budget Request - Nov 1	\$483,952	0	\$186,194	\$6,569	\$0	\$291,18
PERA Direct Distribution						
A-08 PERA Direct Distribution	\$250,154	0	\$250,154	\$0	\$0	(
2019-20 Base Request	\$250,154	0	\$250,154	\$0	\$0	\$
019-20 Governor's Budget Request - Nov 1	\$250,154	0	\$250,154	\$0	\$0	\$
Salary Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$276,353	0	\$101,574	\$4,553	\$0	\$170,22
2018-19 Initial Appropriation	\$276,353	0	\$101,574	\$4,553	\$0	\$170,22
rA-05 FY19 Salary Survey Base Building	(\$276,353)	0	(\$101,574)	(\$4,553)	\$0	(\$170,22

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-11 Total Compensation Request	\$2,028	0	\$222	\$0	\$0	\$1,806
2019-20 Base Request	\$2,028	0	\$222	\$0	\$0	\$1,806
2019-20 Governor's Budget Request - Nov 1	\$2,028	0	\$222	\$0	\$0	\$1,806
Merit Pay						
TA-11 Total Compensation Request	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192
2019-20 Base Request	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192
2019-20 Governor's Budget Request - Nov 1	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$31,196	0	\$0	\$0	\$0	\$31,196
2018-19 Initial Appropriation	\$31,196	0	\$0	\$0	\$0	\$31,196
TA-11 Total Compensation Request	\$1,237	0	\$0	\$0	\$0	\$1,237
2019-20 Base Request	\$32,433	0	\$0	\$0	\$0	\$32,433
2019-20 Governor's Budget Request - Nov 1	\$32,433	0	\$0	\$0	\$0	\$32,433
Worker's Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$153,608	0	\$73,831	\$0	\$0	\$79,777
2018-19 Initial Appropriation	\$153,608	0	\$73,831	\$0	\$0	\$79,777
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$45,073)	0	(\$22,537)	\$0	\$0	(\$22,536)
2019-20 Base Request	\$108,535	0	\$51,294	\$0	\$0	\$57,241
2019-20 Governor's Budget Request - Nov 1	\$108,535	0	\$51,294	\$0	\$0	\$57,241
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,420,030	0	\$1,532,325	\$46,000	\$0	\$841,705
2018-19 Initial Appropriation	\$2,420,030	0	\$1,532,325	\$46,000	\$0	\$841,705
TA-03 Annualization of R-2 Safety Training	(\$30,500)	0	(\$30,500)	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$2,389,530	0	\$1,501,825	\$46,000	\$0	\$841,705
R-01 Facilities Maintenance Staff and Vehicles	\$23,656	0	\$23,656	\$0	\$0	\$0
R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,472,861	0	\$1,585,156	\$46,000	\$0	\$841,705
Information Technology Asset Maintenance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,372	0	\$22,372	\$0	\$0	\$0
2018-19 Initial Appropriation	\$22,372	0	\$22,372	\$0	\$0	\$0
2019-20 Base Request	\$22,372	0	\$22,372	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$11,855 \$11,855	0 0	\$11,855 \$11,855	\$0 \$0	\$0 \$0	\$0 \$0
TA-10 Legal Services Common Policy Adjustment	\$71,642	0	\$71,642	\$0	\$0	\$0
2019-20 Base Request	\$83,497	0	\$83,497	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$83,497	0	\$83,497	\$0	\$0	\$0
Payment To Risk Management And Property Fun	ds					
HB18-1322 FY 2018-19 Long Appropriation Act	\$273,499	0	\$273,499	\$0	\$0	\$0
2018-19 Initial Appropriation	\$273,499	0	\$273,499	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$53,093)	0	(\$53,093)	\$0	\$0	\$0
2019-20 Base Request	\$220,406	0	\$220,406	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$220,406	0	\$220,406	\$0	\$0	\$0
Vehicle Lease Payments						
HB18-1322 FY 2018-19 Long Appropriation Act	\$51,368	0	\$17,979	\$0	\$0	\$33,389

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$51,368	0	\$17,979	\$0	\$0	\$33,389
2019-20 Base Request	\$51,368	0	\$17,979	\$0	\$0	\$33,389
NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
R-01 Facilities Maintenance Staff and Vehicles	\$17,189	0	\$17,189	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$3,119	0	\$3,119	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$78,394	0	\$40,638	\$0	\$0	\$37,756
Leased Space						
HB18-1322 FY 2018-19 Long Appropriation Act	\$59,204	0	\$59,204	\$0	\$0	\$0
2018-19 Initial Appropriation	\$59,204	0	\$59,204	\$0	\$0	\$0
TA-02 Annual Leased Space Adjustment	\$893	0	\$893	\$0	\$0	\$0
2019-20 Base Request	\$60,097	0	\$60,097	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$60,097	0	\$60,097	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act	\$60,097 \$48,219	0	\$60,097 \$48,219	\$0 \$0	\$0 \$0	\$0 \$0
Capitol Complex Leased Space						
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act	\$48,219	0	\$48,219	\$0	\$0	\$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$48,219 \$48,219	0 0	\$48,219 \$48,219	\$0 \$0	\$0 \$0	\$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments	\$48,219 \$48,219 (\$593)	0 0 0	\$48,219 \$48,219 (\$593)	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request	\$48,219 \$48,219 (\$593) \$47,626	0 0 0	\$48,219 \$48,219 (\$593) \$47,626	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$ 0	\$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$48,219 \$48,219 (\$593) \$47,626	0 0 0	\$48,219 \$48,219 (\$593) \$47,626	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$ 0	\$0 \$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act	\$48,219 \$48,219 (\$593) \$47,626 \$47,626	0 0 0 0	\$48,219 \$48,219 (\$593) \$47,626 \$47,626	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT	\$48,219 \$48,219 (\$593) \$47,626 \$47,626	0 0 0 0	\$48,219 \$48,219 (\$593) \$47,626 \$47,626	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-09 Payments to OIT Common Policy Adjustment	\$48,219 \$48,219 (\$593) \$47,626 \$47,626 \$462,937 \$462,937	0 0 0 0 0	\$48,219 \$48,219 (\$593) \$47,626 \$47,626 \$462,937	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Capitol Complex Leased Space HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY 2019-20 Operating Common Policy Adjustments 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Payments to OIT HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$48,219 \$48,219 (\$593) \$47,626 \$47,626 \$462,937 \$462,937 (\$272,572)	0 0 0 0 0	\$48,219 \$48,219 (\$593) \$47,626 \$47,626 \$462,937 \$462,937 \$462,937	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 2019-20 Budget Request - Department of M					dule 00 - Recond	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$224,137	0	\$224,137	\$0	\$0	\$0
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$65,924	0	\$65,924	\$0	\$0	\$0
2018-19 Initial Appropriation	\$65,924	0	\$65,924	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$4,660)	0	(\$4,660)	\$0	\$0	\$0
2019-20 Base Request	\$61,264	0	\$61,264	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$61,264	0	\$61,264	\$0	\$0	\$0
Civil Air Patrol Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$58,638	0	\$58,638	\$0	\$0	\$0
2018-19 Initial Appropriation	\$58,638	0	\$58,638	\$0	\$0	\$0
2019-20 Base Request	\$58,638	0	\$58,638	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,638	0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan						
HB18-1322 FY 2018-19 Long Appropriation Act	\$20,000	0	\$0	\$20,000	\$0	\$0
2018-19 Initial Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
2019-20 Base Request	\$20,000	0	\$0	\$20,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,000	0	\$0	\$20,000	\$0	\$0
Statewide Indirect Cost Collections						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,137	0	\$0	\$3,137	\$0	\$0
2018-19 Initial Appropriation	\$3,137	0	\$0	\$3,137	\$0	\$0
TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,006	0	\$0	\$1,006	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$4,143	0	\$0	\$4,143	\$0	\$
Colorado National Guard Tuition Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0
2019-20 Base Request	\$1,596,157	0	\$1,596,157	\$0	\$0	\$(
2019-20 Governor's Budget Request - Nov 1	\$1,596,157	0	\$1,596,157	\$0	\$0	\$1
Army National Guard Cooperative Agreement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,200,000	64.2	\$0	\$0	\$0	\$8,200,000
2018-19 Initial Appropriation	\$8,200,000	64.2	\$0	\$0	\$0	\$8,200,00
TA-05 FY19 Salary Survey Base Building	\$118,889	0	\$0	\$0	\$0	\$118,88
TA-07 Annualization of PERA Employer Contr Change	\$10,471	0	\$0	\$0	\$0	\$10,47
2019-20 Base Request	\$8,329,360	64.2	\$0	\$0	\$0	\$8,329,36
2019-20 Governor's Budget Request - Nov 1	£0.220.200					
<u> </u>	\$8,329,360	64.2	\$0	\$0	\$0	\$8,329,36
<u> </u>	\$8,329,360	64.2	\$0	\$0	\$0	\$8,329,360
01. Executive Director and Army National Gua					\$0	\$8,329,360
01. Executive Director and Army National Gua					\$0 \$0	
	ard - (A) Executive Di	rector and A	Army National Gu	ard -		\$8,329,360 \$10,888,960 \$10,888,960
01. Executive Director and Army National Gua HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	ard - (A) Executive Di \$18,291,072	rector and A	Army National Gu \$7,302,867	ard - \$99,239	\$0	\$10,888,966
01. Executive Director and Army National Gua	ard - (A) Executive Di \$18,291,072 \$18,291,072	rector and A 100.5 100.5	Army National Gu \$7,302,867 \$7,302,867	serd - \$99,239 \$99,239	\$0 \$0	\$10,888,960 \$10,888,96 0
01. Executive Director and Army National Gua HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment	ard - (A) Executive Di \$18,291,072 \$18,291,072 \$893	100.5 100.5 0	Army National Gu \$7,302,867 \$7,302,867 \$893	\$99,239 \$99,239 \$99,239	\$0 \$0 \$0	\$10,888,960 \$10,888,96 0
O1. Executive Director and Army National Gua HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment TA-03 Annualization of R-2 Safety Training	\$18,291,072 \$18,291,072 \$18,291,072 \$893 (\$30,500)	100.5 100.5 0	\$7,302,867 \$7,302,867 \$893 (\$30,500)	\$99,239 \$99,239 \$99,239 \$0 \$0	\$0 \$0 \$0 \$0	\$10,888,96 \$10,888,96 \$
D1. Executive Director and Army National Gual HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment TA-03 Annualization of R-2 Safety Training TA-05 FY19 Salary Survey Base Building	\$18,291,072 \$18,291,072 \$18,291,072 \$893 (\$30,500) (\$83,275)	100.5 100.5 0 0	\$7,302,867 \$7,302,867 \$893 (\$30,500) (\$32,758)	\$99,239 \$99,239 \$0 \$0 (\$4,488)	\$0 \$0 \$0 \$0 \$0	\$10,888,960 \$10,888,960 \$10,888,960 \$10,888,960 \$10,888,960 \$10,888,960 \$10,888,960 \$10,888,960
D1. Executive Director and Army National Gual HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment TA-03 Annualization of R-2 Safety Training TA-05 FY19 Salary Survey Base Building TA-05 FY 2019-20 Operating Common Policy Adjustments TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$18,291,072 \$18,291,072 \$18,291,072 \$893 (\$30,500) (\$83,275) (\$103,419)	100.5 100.5 0 0 0	\$7,302,867 \$7,302,867 \$893 (\$30,500) (\$32,758) (\$80,883)	\$99,239 \$99,239 \$0 \$0 (\$4,488)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,888,96 \$10,888,96 \$ \$ (\$46,029 (\$22,536
O1. Executive Director and Army National Gual HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment TA-03 Annualization of R-2 Safety Training TA-05 FY19 Salary Survey Base Building TA-05 FY 2019-20 Operating Common Policy Adjustments TA-06 Statewide Indirect Cost Recoveries Common Policy Adj TA-07 Annualization of PERA Employer Contr Change	\$18,291,072 \$18,291,072 \$18,291,072 \$893 (\$30,500) (\$83,275) (\$103,419) \$1,006	100.5 100.5 0 0 0	\$7,302,867 \$7,302,867 \$7,302,867 \$893 (\$30,500) (\$32,758) (\$80,883)	\$99,239 \$99,239 \$0 \$0 (\$4,488) \$0 \$1,006	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,888,96 \$10,888,96 \$ \$ (\$46,029 (\$22,536
O1. Executive Director and Army National Guard HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-02 Annual Leased Space Adjustment TA-03 Annualization of R-2 Safety Training TA-05 FY19 Salary Survey Base Building TA-05 FY 2019-20 Operating Common Policy Adjustments	\$18,291,072 \$18,291,072 \$18,291,072 \$893 (\$30,500) (\$83,275) (\$103,419) \$1,006 \$17,991	100.5 100.5 0 0 0 0	\$7,302,867 \$7,302,867 \$7,302,867 \$893 (\$30,500) (\$32,758) (\$80,883) \$0 \$7,020	\$99,239 \$99,239 \$0 \$0 (\$4,488) \$0 \$1,006	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,888,96 \$10,888,96 \$ \$ (\$46,029 (\$22,536 \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Total Compensation Request	\$530,733	0	\$247,793	\$17,713	\$0	\$265,227
2019-20 Base Request	\$18,673,725	100.5	\$7,463,656	\$113,470	\$0	\$11,096,599
NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
NP-02 OIT DI2 Securing IT Operations	\$31,422	0	\$31,422	\$0	\$0	\$0
NP-03 OIT DI4 Application Refresh and Consolidation	\$1,466	0	\$1,466	\$0	\$0	\$0
NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
R-01 Facilities Maintenance Staff and Vehicles	\$141,521	1.4	\$141,521	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$18,984	0	\$18,984	\$0	\$0	\$0
R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,934,395	101.9	\$7,719,959	\$113,470	\$0	\$11,100,966

02. Division of Veterans Affairs - (A) Division of Veterans Affairs -

Veterans Service Operations

HB18-1322 FY 2018-19 Long Appropriation Act \$873,598 12.0 \$831,098 \$42,500 \$0 \$0 2018-19 Initial Appropriation \$873,598 12.0 \$831,098 \$42,500 \$0 \$0 TA-04 Annualization of Travel for DVA RFI (\$1,200) 0 (\$1,200) \$0 \$0 \$0 TA-05 FY19 Salary Survey Base Building \$25,596 0 \$25,596 \$0 \$25,596 \$0							
TA-04 Annualization of Travel for DVA RFI (\$1,200) 0 (\$1,200) \$0 \$0 \$0 TA-05 FY19 Salary Survey Base Building \$25,596 0 \$25,596 \$0 \$0 \$0 TA-07 Annualization of PERA Employer Contr Change \$2,610 0 \$2,610 \$0 \$0 \$0 2019-20 Base Request \$900,604 12.0 \$858,104 \$42,500 \$0 \$0 R-02 Western Region Director and One Source Utilities \$95,115 0.9 \$95,115 \$0 \$0 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$873,598	12.0	\$831,098	\$42,500	\$0	\$0
TA-05 FY19 Salary Survey Base Building \$25,596 0 \$25,596 \$0 \$0 \$0 TA-07 Annualization of PERA Employer Contr Change \$2,610 0 \$2,610 \$0 <td>2018-19 Initial Appropriation</td> <td>\$873,598</td> <td>12.0</td> <td>\$831,098</td> <td>\$42,500</td> <td>\$0</td> <td>\$0</td>	2018-19 Initial Appropriation	\$873,598	12.0	\$831,098	\$42,500	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change \$2,610 0 \$2,610 \$0 \$0 \$0 2019-20 Base Request \$900,604 12.0 \$858,104 \$42,500 \$0 \$0 R-02 Western Region Director and One Source Utilities \$95,115 0.9 \$95,115 \$0 \$0 \$0	TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
2019-20 Base Request \$900,604 12.0 \$858,104 \$42,500 \$0 \$0 R-02 Western Region Director and One Source Utilities \$95,115 0.9 \$95,115 \$0 \$0 \$0	TA-05 FY19 Salary Survey Base Building	\$25,596	0	\$25,596	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities \$95,115 0.9 \$95,115 \$0 \$0 \$0	TA-07 Annualization of PERA Employer Contr Change	\$2,610	0	\$2,610	\$0	\$0	\$0
	2019-20 Base Request	\$900,604	12.0	\$858,104	\$42,500	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$995,719 12.9 \$953,219 \$42,500 \$0 \$0	R-02 Western Region Director and One Source Utilities	\$95,115	0.9	\$95,115	\$0	\$0	\$0
	2019-20 Governor's Budget Request - Nov 1	\$995,719	12.9	\$953,219	\$42,500	\$0	\$0

County Veterans Service Officer Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2019-20 Base Request	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0

	Total Funda	CTC.	Company Franci	Cook Fund	Reappropriated	Fadaval Ford
Coloredo Ctata Vatarena Trust Fund Evmanditura	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Colorado State Veterans Trust Fund Expenditures HB18-1322 FY 2018-19 Long Appropriation Act	\$821,000	0	\$0	\$821,000	\$0	\$
	\$821,000	0	\$ 0		\$0	\$
2018-19 Initial Appropriation				\$821,000		
2019-20 Base Request	\$821,000	0	\$0	\$821,000	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$821,000	0	\$0	\$821,000	\$0	\$
Veterans Assistance Grant Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$(
2018-19 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$
2019-20 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$
Western Slope Veterans Cemetery	0.100.000	5.5	0400.045	2010 704	00	
Western Slope Veterans Cemetery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$433,006	5.5	\$192,215	\$240,791	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	\$433,006	5.5	\$192,215	\$240,791	\$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-05 FY19 Salary Survey Base Building	\$433,006 \$10,408	5.5 0	\$192,215 \$5,920	\$240,791 \$4,488	\$0 \$0	\$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY19 Salary Survey Base Building TA-07 Annualization of PERA Employer Contr Change	\$433,006 \$10,408 \$981	5.5 0 0	\$192,215 \$5,920 \$601	\$240,791 \$4,488 \$380	\$0 \$0 \$0	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-05 FY19 Salary Survey Base Building FA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request	\$433,006 \$10,408 \$981 \$444,395	5.5 0 0 5.5	\$192,215 \$5,920 \$601 \$198,736	\$240,791 \$4,488 \$380 \$245,659	\$0 \$0 \$0 \$0	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY19 Salary Survey Base Building TA-07 Annualization of PERA Employer Contr Change	\$433,006 \$10,408 \$981	5.5 0 0	\$192,215 \$5,920 \$601	\$240,791 \$4,488 \$380	\$0 \$0 \$0	\$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-05 FY19 Salary Survey Base Building FA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request	\$433,006 \$10,408 \$981 \$444,395	5.5 0 0 5.5	\$192,215 \$5,920 \$601 \$198,736	\$240,791 \$4,488 \$380 \$245,659	\$0 \$0 \$0 \$0	\$(\$) \$(\$)
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-05 FY19 Salary Survey Base Building FA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1	\$433,006 \$10,408 \$981 \$444,395	5.5 0 0 5.5	\$192,215 \$5,920 \$601 \$198,736	\$240,791 \$4,488 \$380 \$245,659	\$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY19 Salary Survey Base Building TA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction One-Stop Center	\$433,006 \$10,408 \$981 \$444,395 \$444,395	5.5 0 0 5.5 5.5	\$192,215 \$5,920 \$601 \$198,736 \$198,736	\$240,791 \$4,488 \$380 \$245,659 \$245,659	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY19 Salary Survey Base Building TA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction One-Stop Center HB18-1337 Veterans One-stop Center In Grand Junction	\$433,006 \$10,408 \$981 \$444,395 \$444,395	5.5 0 0 5.5 5.5	\$192,215 \$5,920 \$601 \$198,736 \$198,736	\$240,791 \$4,488 \$380 \$245,659 \$245,659	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FA-05 FY19 Salary Survey Base Building FA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction One-Stop Center HB18-1337 Veterans One-stop Center In Grand Junction 2018-19 Initial Appropriation	\$433,006 \$10,408 \$981 \$444,395 \$444,395 \$123,465 \$123,465	5.5 0 0 5.5 5.5	\$192,215 \$5,920 \$601 \$198,736 \$198,736	\$240,791 \$4,488 \$380 \$245,659 \$245,659	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation TA-05 FY19 Salary Survey Base Building TA-07 Annualization of PERA Employer Contr Change 2019-20 Base Request 2019-20 Governor's Budget Request - Nov 1 Grand Junction One-Stop Center HB18-1337 Veterans One-stop Center In Grand Junction 2018-19 Initial Appropriation TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$433,006 \$10,408 \$981 \$444,395 \$444,395 \$123,465 \$123,465 \$58,927	5.5 0 0 5.5 5.5 1.1 1.1 2.0	\$192,215 \$5,920 \$601 \$198,736 \$198,736 \$123,465 \$123,465 \$58,927	\$240,791 \$4,488 \$380 \$245,659 \$245,659 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Veterans Affairs - (A) Division o	f Veterans Affairs -					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,384,884	18.0	\$3,280,593	\$1,104,291	\$0	\$0
HB18-1337 Veterans One-stop Center In Grand Junction	\$123,465	1.1	\$123,465	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,508,349	19.1	\$3,404,058	\$1,104,291	\$0	\$0
TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$58,927	2.0	\$58,927	\$0	\$0	\$0
TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building	\$36,004	0	\$31,516	\$4,488	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$3,591	0	\$3,211	\$380	\$0	\$0
2019-20 Base Request	\$4,605,671	21.1	\$3,496,512	\$1,109,159	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$232,935	0.9	\$198,480	\$34,455	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,838,606	22.0	\$3,694,992	\$1,143,614	\$0	\$0

03. Air National Guard - (A) Air National Guard -

Operations and Mainten. Agreement for Buckley/Greeley

2019-20 Governor's Budget Request - Nov 1	\$2,842,804	35.6	\$404,557	\$0	\$0	\$2,438,247
2019-20 Base Request	\$2,842,804	35.6	\$404,557	\$0	\$0	\$2,438,247
TA-07 Annualization of PERA Employer Contr Change	\$4,477	0	\$125	\$0	\$0	\$4,352
TA-05 FY19 Salary Survey Base Building	\$47,271	0	\$1,242	\$0	\$0	\$46,029
2018-19 Initial Appropriation	\$2,791,056	35.6	\$403,190	\$0	\$0	\$2,387,866
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,791,056	35.6	\$403,190	\$0	\$0	\$2,387,866

Buckley Cooperative Agreement

HB18-1322 FY 2018-19 Long Appropriation Act	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2018-19 Initial Appropriation	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2019-20 Base Request	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2019-20 Governor's Budget Request - Nov 1	\$535,323	8.0	\$0	\$0	\$0	\$535,323

Security For Space Command Facility At Greeley

2018-19 Initial Appropriation \$251,514 5.0 \$0 \$0 \$0 \$251,51. 2019-20 Base Request \$251,514 5.0 \$0 \$0 \$0 \$0 \$251,51. 2019-20 Governor's Budget Request - Nov 1 \$251,514 5.0 \$0 \$0 \$0 \$0 \$251,51. 2019-20 Governor's Budget Request - Nov 1 \$251,514 5.0 \$0 \$0 \$0 \$0 \$251,51. 03. Air National Guard - (A) Air National Guard - HB18-1322 FY 2018-19 Long Appropriation Act \$3,577,893 48.6 \$403,190 \$0 \$0 \$3,174,70. 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$3,174,70. TA-05 FY19 Salary Survey Base Building \$47,271 0 \$1,242 \$0 \$0 \$0 \$46,02. TA-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$43,35. 2019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$3 \$3,225,08. 04. Federally Funded Programs - (A) Federally Funded Programs -		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request \$251,514 5.0 \$0 \$0 \$0 \$0 \$221,511. 2019-20 Governor's Budget Request - Nov 1 \$251,514 5.0 \$0 \$0 \$0 \$0 \$251,511. 2019-20 Governor's Budget Request - Nov 1 \$251,514 5.0 \$0 \$0 \$0 \$0 \$251,511. 2018-1322 FY 2018-19 Long Appropriation Act \$3,577,893 48.6 \$403,190 \$0 \$0 \$0 \$3,174,707. 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$0 \$3,174,707. 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$0 \$3,174,707. 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$0 \$3,174,707. 2018-19 Initial Appropriation \$4,477 0 \$1,242 \$0 \$0 \$0 \$40.020. 2019-20 Base Request \$3,529,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,086. 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,086. 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,086. 2018-19 Initial Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20	HB18-1322 FY 2018-19 Long Appropriation Act	\$251,514	5.0	\$0	\$0	\$0	\$251,514
2019-20 Governor's Budget Request - Nov 1 \$251,614 \$.0 \$0 \$0 \$0 \$0 \$251,614 \$.0 \$0 \$0 \$0 \$251,614 \$.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018-19 Initial Appropriation	\$251,514	5.0	\$0	\$0	\$0	\$251,514
03. Air National Guard - (A) Air National Guard - HB18-1322 FY 2018-19 Long Appropriation Act \$3.577,893 48.6 \$403,190 \$0 \$0 \$3.174,70 17A-05 FY19 Salary Survey Base Bullding \$47,271 0 \$1.24 \$0 \$0 \$0 \$0 \$46,022 17A-07 Annualization of PERA Employer Contr Change \$4,477 0 \$1.25 \$0 \$0 \$0 \$4,435 17A-07 Annualization of PERA Employer Contr Change \$4,477 0 \$1.25 \$0 \$0 \$0 \$3.225,08 12019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3.225,08 12019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3.225,08 12019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3.225,08 12019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3.225,08 12019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$0 \$3.225,08 12019-20 Governor's Budget Request - Nov 1 \$3,629,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Base Request \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Base Request \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,368 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 12019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369	2019-20 Base Request	\$251,514	5.0	\$0	\$0	\$0	\$251,514
HB18-1322 FY 2018-19 Long Appropriation Act \$3,577,893 48.6 \$403,190 \$0 \$0 \$3 \$3,174,70: 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$3 \$3,174,70: 2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$3,174,70: 2018-19 Initial Appropriation \$47,271 0 \$1,242 \$0 \$0 \$0 \$46,02: 2017-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$3,225,08: 2019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08: 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08:	2019-20 Governor's Budget Request - Nov 1	\$251,514	5.0	\$0	\$0	\$0	\$251,514
2018-19 Initial Appropriation \$3,577,893 48.6 \$403,190 \$0 \$0 \$3 \$3,174,70: TA-05 FY19 Salary Survey Base Building \$47,271 0 \$1,242 \$0 \$0 \$0 \$46,02: TA-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$46,02: TA-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$3,225,08: 2019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08: 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08:	03. Air National Guard - (A) Air National Gua	ard -					
TA-05 FY19 Salary Survey Base Building \$47,271 0 \$1.242 \$0 \$0 \$0 \$46,027 TA-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$4.355 \$2019-20 Base Request \$33,629,641 48.6 \$404,557 \$0 \$0 \$0 \$33,225,088 \$2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$33,225,088 \$2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$33,225,088 \$2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$33,225,088 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2018-19 Initial Appropriation Act \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Base Request \$205,646,369 \$1239.0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$205,646,369 \$2019-20 Governor's Budget Request - Nov 1 \$205,646,369 \$	HB18-1322 FY 2018-19 Long Appropriation Act	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
TA-07 Annualization of PERA Employer Contr Change \$4,477 0 \$125 \$0 \$0 \$0 \$4.355. 2019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08. 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08. 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08. 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$0 \$3,225,08. 2019-20 Governor's Punded Programs - (A) Federally Funded Programs - Federal Funded Programs Operations HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369. 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018-19 Initial Appropriation	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,70
2019-20 Base Request \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08- 2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08- 04. Federally Funded Programs - (A) Federally Funded Programs - Federal Funded Programs Operations HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 04. Federally Funded Programs - (A) Federally Funded Programs - HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 04. Federally Funded Programs - (A) Federally Funded Programs - HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,36- 05. \$0 \$0 \$205,646,36- 06. \$0 \$0 \$0 \$0 \$205,646,36- 07. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-05 FY19 Salary Survey Base Building	\$47,271	0	\$1,242	\$0	\$0	\$46,029
2019-20 Governor's Budget Request - Nov 1 \$3,629,641 48.6 \$404,557 \$0 \$0 \$0 \$3,225,08- 04. Federally Funded Programs - (A) Federally Funded Programs - Federal Funded Programs Operations HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 04. Federally Funded Programs - (A) Federally Funded Programs - HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 04. Federally Funded Programs - (A) Federally Funded Programs - HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369	TA-07 Annualization of PERA Employer Contr Change	\$4,477	0	\$125	\$0	\$0	\$4,352
04. Federally Funded Programs - (A) Federally Funded Programs - Federal Funded Programs Operations HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019-20 Base Request	\$3,629,641	48.6	\$404,557	\$0	\$0	\$3,225,084
Federal Funded Programs Operations HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 22018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 22019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 22019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2205,646,369	2019-20 Governor's Budget Request - Nov 1	\$3,629,641	48.6	\$404,557	\$0	\$0	\$3,225,084
2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation	Federal Funded Programs Operations		1220.0	60	\$0	\$0	\$205.646.260
2019-20 Base Request \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2019-20 Governor's Budget Request - Nov 1 \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•						
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04. Federally Funded Programs - HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$0 \$205,646,369 \$205,646,369 \$205,646,369 \$205,646,369 \$205,646,369 \$0 \$0 \$0 \$0 \$205,646,369							
HB18-1322 FY 2018-19 Long Appropriation Act \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369 2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369	04 Endovelly Funded Drograms (A) Endove	Illy Funded Drograms					
2018-19 Initial Appropriation \$205,646,369 1239.0 \$0 \$0 \$0 \$205,646,369		•	1230.0	\$0	\$0	\$ 0	\$205.646.269
	TID TO TOZZ T T 20 TO TO LONG Appropriation Act						Ψ200,070,308
	2018-19 Initial Appropriation			80			\$205 646 369

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Total For: Military and Veterans Affairs

2019-20 Governor's Budget Request - Nov 1

FY 2019-20 Budget Request - Department of Military Affairs

Schedule 00 - Reconciliation Detail

HB18-1337 Veterans One-stop Center in Grand Junction \$123,485 1.1 \$123,485 \$0 \$0 2018-19 Initial Appropriation \$232,023,683 1407.2 \$11,110,115 \$1,203,530 \$0 \$219,710,110 TA-01 Annualization of HB18-1337 Veterans One Stop Center \$88,927 2.0 \$58,927 \$0 \$0 TA-02 Annual Leased Space Adjustment \$89,930 0 \$89,933 \$0 \$0 TA-03 Annualization of R-2 Safety Training \$30,900 \$0 \$0 \$0 TA-04 Annualization of Travel for DVA RF1 \$12,000 \$0 \$10 \$0 TA-05 FY19 Salary Survey Base Building \$0 \$0 \$0 \$0 \$0 TA-05 FY2 2019-20 Operating Common Policy Adjustments \$10,304 \$0		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation \$232,023,683 1407.2 \$11,110,115 \$1,203,530 \$0 \$219,710,110 TA-01 Annualization of HB18-1337 Veterans One Stop Center \$58,927 2.0 \$58,927 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$231,900,218	1406.1	\$10,986,650	\$1,203,530	\$0	\$219,710,038
TA-01 Annualization of HB18-1337 Veterans One Stop Center \$58,927 2.0 \$58,927 \$0 \$0 TA-02 Annual Leased Space Adjustment \$893 0 \$893 \$0 \$0 TA-03 Annualization of R-2 Safety Training (\$30,500) 0 (\$30,500) \$0 \$0 TA-04 Annualization of Travel for DVA RFI (\$1200) 0 (\$1200) \$0 \$0 TA-05 FY19 Salary Survey Base Building \$0 0 \$0 \$0 \$0 \$0 TA-05 FY2 2019-20 Operating Common Policy Adjustments (\$133,419) 0 (\$80,883) \$0 \$0 \$22.55 TA-06 Statewide Indirect Cost Recoveries Common Policy Adjustment \$16,069 0 \$10,366 \$380 \$0 \$15.55 TA-07 Annualization of PERA Employer Contr Change \$26,059 0 \$10,366 \$380 \$0 \$15.55 TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0 \$1.00 \$0 \$1.55 \$1.20 \$1.20 \$1.20 \$1.20 \$1.20 \$1.20 \$1.20 \$1.20	HB18-1337 Veterans One-stop Center In Grand Junction	\$123,465	1.1	\$123,465	\$0	\$0	\$0
TA-02 Annual Leased Space Adjustment \$893 0 \$893 \$0 \$1 TA-03 Annualization of R-2 Safety Training (\$30,500) 0 (\$30,500) \$0 \$0 TA-04 Annualization of Travel for DVA RFI (\$1,200) 0 (\$1,200) \$0 \$0 TA-05 FY19 Salary Survey Base Building \$0 0 \$0 \$0 \$0 TA-05 FY 2019-20 Operating Common Policy Adjustments (\$103,419) 0 \$80,883,893 \$0 \$0 TA-06 Statewide Indirect Cost Recoveries Common Policy Adjustments (\$103,419) 0 \$0 \$1,006 \$0 TA-07 Annualization of PERA Employer Contr Change \$26,059 0 \$10,356 \$380 \$0 \$15,55 TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0	2018-19 Initial Appropriation	\$232,023,683	1407.2	\$11,110,115	\$1,203,530	\$0	\$219,710,038
TA-03 Annualization of R-2 Safety Training (\$30,500) 0 (\$50,500) \$0 \$0 TA-04 Annualization of Travel for DVA RFI (\$1200) 0 (\$1,200) \$0	TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$58,927	2.0	\$58,927	\$0	\$0	\$0
TA-04 Annualization of Travel for DVA RFI (\$1,200) 0 (\$1,200) \$0 \$0 TA-05 FY19 Salary Survey Base Building \$0 0 \$0 \$0 \$0 TA-05 FY19 Salary Survey Base Building \$0 \$0 \$0 \$0 \$0 TA-05 FY 2019-20 Operating Common Policy Adjustments (\$103,419) 0 (\$80,883) \$0 \$0 TA-06 Statewide Indirect Cost Recoveries Common Policy Adjustment \$26,059 0 \$10,356 \$380 \$0 \$15.5 TA-07 Annualization of PERA Employer Contr Change \$26,059 0 \$10,356 \$380 \$0 \$15.5 TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0 \$0 \$0 TA-09 Payments to OIT Common Policy Adjustment (\$272,572) 0 \$277,572 \$0 \$0 \$0 TA-11 Total Compensation Request \$30,733 0 \$247,793 \$17,713 \$0 \$265,25 \$2019-20 Base Request \$232,555,406 \$109,2 \$11,364,725 \$1,222,629 \$0 \$245,225 \$20 \$21,2	TA-02 Annual Leased Space Adjustment	\$893	0	\$893	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building \$0	TA-03 Annualization of R-2 Safety Training	(\$30,500)	0	(\$30,500)	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments (\$103,419) 0 (\$80,883) \$0 \$0 (\$22,512) TA-06 Statewide Indirect Cost Recoveries Common Policy Adjustment \$1,006 0 \$0 \$1,006 \$0 TA-07 Annualization of PERA Employer Contr Change \$26,059 0 \$10,356 \$380 \$0 \$15,57 TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0 \$0 \$0 TA-09 Payments to OIT Common Policy Adjustment (\$272,572) 0 (\$272,572) \$0 \$0 \$0 TA-11 Total Compensation Request \$71,642 0 \$71,642 \$0 \$1,222,629 \$0 \$265,265 2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,17 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,40 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0	TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
TA-06 Statewide Indirect Cost Recoveries Common Policy Adj \$1,006 0 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$0 \$1,006 \$1,000	TA-05 FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change \$26,059 0 \$10,356 \$380 \$0 \$15,77 TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0 \$0 TA-09 Payments to OIT Common Policy Adjustment (\$272,572) 0 (\$272,572) \$0 \$0 TA-10 Legal Services Common Policy Adjustment \$71,642 0 \$71,642 \$0 \$0 TA-11 Total Compensation Request \$530,733 0 \$247,793 \$17,713 \$0 \$265,52 2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,77 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,47 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 \$0 NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 \$0	TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$103,419)	0	(\$80,883)	\$0	\$0	(\$22,536)
TA-08 PERA Direct Distribution \$250,154 0 \$250,154 \$0 \$0 TA-09 Payments to OIT Common Policy Adjustment (\$272,572) 0 (\$272,572) \$0 \$0 TA-10 Legal Services Common Policy Adjustment \$71,642 0 \$71,642 \$0 \$0 TA-11 Total Compensation Request \$530,733 0 \$247,793 \$17,713 \$0 \$265,500 2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,700 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,400 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 \$0 NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 \$0 <	TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,006	0	\$0	\$1,006	\$0	\$0
TA-09 Payments to OIT Common Policy Adjustment (\$272,572) 0 (\$272,572) \$0 \$0 \$0 TA-10 Legal Services Common Policy Adjustment \$71,642 0 \$71,642 \$0 \$0 TA-11 Total Compensation Request \$530,733 0 \$247,793 \$17,713 \$0 \$0 \$265,200 2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,400 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$223,555 \$1,000 \$0 \$1,400 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 R-02 Western Region Director and One Source Utilities \$251,919 0.9 \$217,464 \$34,455 \$0 R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	TA-07 Annualization of PERA Employer Contr Change	\$26,059	0	\$10,356	\$380	\$0	\$15,323
TA-10 Legal Services Common Policy Adjustment \$71,642 0 \$71,642 \$0 \$71,642 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-08 PERA Direct Distribution	\$250,154	0	\$250,154	\$0	\$0	\$0
TA-11 Total Compensation Request \$530,733 0 \$247,793 \$17,713 \$0 \$265,200 2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,900 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,400 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0	TA-09 Payments to OIT Common Policy Adjustment	(\$272,572)	0	(\$272,572)	\$0	\$0	\$0
2019-20 Base Request \$232,555,406 1409.2 \$11,364,725 \$1,222,629 \$0 \$219,968,80 NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,400 NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 \$0 NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 <t< th=""><td>TA-10 Legal Services Common Policy Adjustment</td><td>\$71,642</td><td>0</td><td>\$71,642</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	TA-10 Legal Services Common Policy Adjustment	\$71,642	0	\$71,642	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request \$6,718 0 \$2,351 \$0 \$0 \$4,000 \$10 \$1,466 \$0 \$0 \$1,466 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-11 Total Compensation Request	\$530,733	0	\$247,793	\$17,713	\$0	\$265,227
NP-02 OIT DI2 Securing IT Operations \$31,422 0 \$31,422 \$0 \$0 NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 R-02 Western Region Director and One Source Utilities \$251,919 0.9 \$217,464 \$34,455 \$0 R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	2019-20 Base Request	\$232,555,406	1409.2	\$11,364,725	\$1,222,629	\$0	\$219,968,052
NP-03 OIT DI4 Application Refresh and Consolidation \$1,466 0 \$1,466 \$0 \$0 NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 R-02 Western Region Director and One Source Utilities \$251,919 0.9 \$217,464 \$34,455 \$0 R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
NP-04 OIT DI5 Optimize Self-Service Capabilities \$884 0 \$884 \$0 \$0 R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 R-02 Western Region Director and One Source Utilities \$251,919 0.9 \$217,464 \$34,455 \$0 R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	NP-02 OIT DI2 Securing IT Operations	\$31,422	0	\$31,422	\$0	\$0	\$0
R-01 Facilities Maintenance Staff and Vehicles \$141,521 1.4 \$141,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NP-03 OIT DI4 Application Refresh and Consolidation	\$1,466	0	\$1,466	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities \$251,919 0.9 \$217,464 \$34,455 \$0 R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
R-03 Staff Development and Education Program \$59,675 0 \$59,675 \$0 \$0	R-01 Facilities Maintenance Staff and Vehicles	\$141,521	1.4	\$141,521	\$0	\$0	\$0
	R-02 Western Region Director and One Source Utilities	\$251,919	0.9	\$217,464	\$34,455	\$0	\$0
2019-20 Governor's Budget Request - Nov 1 \$233,049,011 1411.5 \$11,819,508 \$1,257,084 \$0 \$219,972,	R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
	2019-20 Governor's Budget Request - Nov 1	\$233,049,011	1411.5	\$11,819,508	\$1,257,084	\$0	\$219,972,419