	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
04 Evecutive Director and Army National Guard				ousii i uiius	Tunus	i cuciai i una
01. Executive Director and Army National Guard -	(A) Executive Director an	u Army Nai	lonai Guaru -			
Personal Services						
HB 20-1360 FY 2020-21 Long Bill	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,43
2020-21 Initial Appropriation	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,43
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0	\$38,528	\$0	\$0	(\$10,25
TA-07 Annualization of SB18-200 PERA	\$1,021	0	\$896	\$0	\$0	\$12
2021-22 Base Request	\$2,238,288	25.4	\$1,815,512	\$4,165	\$5,305	\$413,30
2021-22 Governor's Budget Request - Nov 1	\$2,238,288	25.4	\$1,815,512	\$4,165	\$5,305	\$413,30
Health, Life, And Dental						
HB 20-1360 FY 2020-21 Long Bill	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,8
2020-21 Initial Appropriation	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,8
TA-06 FY 2021-22 Total Compensation Request	\$333,829	0	\$317,812	\$15,884	\$0	\$1
2021-22 Base Request	\$1,597,621	0	\$672,043	\$39,637	\$0	\$885,9
2021-22 Governor's Budget Request - Nov 1	\$1,597,621	0	\$672,043	\$39,637	\$0	\$885,9
Short-Term Disability						
HB 20-1360 FY 2020-21 Long Bill	\$17,500	0	\$5,985	\$261	\$0	\$11,2
2020-21 Initial Appropriation	\$17,500	0	\$5,985	\$261	\$0	\$11,2
TA-06 FY 2021-22 Total Compensation Request	(\$218)	0	\$1,020	(\$60)	\$0	(\$1,17
2021-22 Base Request	\$17,282	0	\$7,005	\$201	\$0	\$10,0
2021-22 Governor's Budget Request - Nov 1	\$17,282	0	\$7,005	\$201	\$0	\$10,0
Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$522,414	0	\$178,109	\$7,760	\$0	\$336,5
2020-21 Initial Appropriation	\$522,414	0	\$178,109	\$7,760	\$0	\$336,5
TA-06 FY 2021-22 Total Compensation Request	\$24,230	0	\$42,899	(\$1,423)	\$0	(\$17,24

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
2021-22 Governor's Budget Request - Nov 1	\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
Supplemental Amortization Equalization Disbursement						
HB 20-1360 FY 2020-21 Long Bill	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
2020-21 Initial Appropriation	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
TA-06 FY 2021-22 Total Compensation Request	\$24,230	0	\$42,899	(\$1,423)	\$0	(\$17,246)
2021-22 Base Request	\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
2021-22 Governor's Budget Request - Nov 1	\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
HB 20-1360 FY 2020-21 Long Bill HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA 2020-21 Initial Appropriation	\$238,282 (\$238,282)	0	\$234,742 (\$234,742)	\$3,540 (\$3,540)	\$0 \$0	
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0	(\$234,742)	(\$3,540)	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-06 FY 2021-22 Total Compensation Request	\$43,796	0	\$44,066	(\$270)	\$0	\$0
TA-11 Annualize HB20-1379 PERA DD	\$238,282	0	\$234,742	\$3,540	\$0	\$0
2021-22 Base Request	\$282,078	0	\$278,808	\$3,270	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$282,078	0	\$278,808	\$3,270	\$0	\$0
Shift Differential						
HB 20-1360 FY 2020-21 Long Bill	\$36,438	0	\$0	\$0	\$0	\$36,438
2020-21 Initial Appropriation	\$36,438	0	\$0	\$0	\$0	\$36,438
TA-06 FY 2021-22 Total Compensation Request	(\$4,813)	0	\$0	\$0	\$0	(\$4,813)
2021-22 Base Request	\$31,625	0	\$0	\$0	\$0	\$31,625
2021-22 Governor's Budget Request - Nov 1	\$31,625	0	\$0	\$0	\$0	\$31,625

Worker's Compensation

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
HB 20-1360 FY 2020-21 Long Bill	\$98,478	0	\$47,271	\$0	\$0	\$51,207
2020-21 Initial Appropriation	\$98,478	0	\$47,271	\$0	\$0	\$51,207
TA-04 Statewide Common Policy Adjustments	\$271	0	\$271	\$0	\$0	\$0
2021-22 Base Request	\$98,749	0	\$47,542	\$0	\$0	\$51,207
2021-22 Governor's Budget Request - Nov 1	\$98,749	0	\$47,542	\$0	\$0	\$51,207
Operating Expenses						
HB 20-1360 FY 2020-21 Long Bill	\$397,899	0	\$351,899	\$46,000	\$0	\$0
2020-21 Initial Appropriation	\$397,899	0	\$351,899	\$46,000	\$0	\$0
2021-22 Base Request	\$397,899	0	\$351,899	\$46,000	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$145,000)	0	(\$100,000)	(\$45,000)	\$0	\$0
10-01 Reductions for a Reimagined DivivA	(\$1.10,000)					
2021-22 Governor's Budget Request - Nov 1	\$252,899	0	\$251,899	\$1,000	\$0	\$
2021-22 Governor's Budget Request - Nov 1 Information Technology Asset Maintenance			\$251,899 \$22,372	\$1,000 \$0	\$0 \$0	
2021-22 Governor's Budget Request - Nov 1	\$252,899	0				\$0 \$0 \$0
2021-22 Governor's Budget Request - Nov 1 Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill	\$252,899 \$22,372	0	\$22,372	\$0	\$0	\$(
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$252,899 \$22,372 \$22,372	0 0 0	\$22,372 \$22,372	\$0 \$0	\$0 \$0	\$(\$(
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request	\$252,899 \$22,372 \$22,372 \$22,372	0 0 0	\$22,372 \$22,372 \$22,372	\$0 \$0 \$0	\$0 \$0 \$0	\$(\$(\$)
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-01 Reductions for a Reimagined DMVA	\$252,899 \$22,372 \$22,372 \$22,372 (\$15,000)	0 0 0 0	\$22,372 \$22,372 \$22,372 (\$15,000)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$(\$)
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1	\$252,899 \$22,372 \$22,372 \$22,372 (\$15,000)	0 0 0 0	\$22,372 \$22,372 \$22,372 (\$15,000)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$(\$1 \$(\$0 \$0
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1 Legal Services	\$252,899 \$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	0 0 0 0	\$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1 Legal Services HB 20-1360 FY 2020-21 Long Bill	\$252,899 \$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	0 0 0 0 0	\$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$(\$(\$(
Information Technology Asset Maintenance HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1 Legal Services HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$252,899 \$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	0 0 0 0 0	\$22,372 \$22,372 \$22,372 (\$15,000) \$7,372	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(\$) \$(\$) \$(\$)

				Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	
HB 20-1360 FY 2020-21 Long Bill	\$154,357	0	\$154,357	\$0	\$0	\$0	
2020-21 Initial Appropriation	\$154,357	0	\$154,357	\$0	\$0	\$0	
TA-04 Statewide Common Policy Adjustments	\$121,628	0	\$121,628	\$0	\$0	\$0	
2021-22 Base Request	\$275,985	0	\$275,985	\$0	\$0	\$0	
2021-22 Governor's Budget Request - Nov 1	\$275,985	0	\$275,985	\$0	\$0	\$0	
Vehicle Lease Payments							
HB 20-1360 FY 2020-21 Long Bill	\$63,322	0	\$26,977	\$0	\$0	\$36,345	
2020-21 Initial Appropriation	\$63,322	0	\$26,977	\$0	\$0	\$36,345	
2021-22 Base Request	\$63,322	0	\$26,977	\$0	\$0	\$36,345	
NP-01 Annual Fleet Request	\$72,311	0	\$20,495	\$0	\$0	\$51,816	
2021-22 Governor's Budget Request - Nov 1	\$135,633	0	\$47,472	\$0	\$0	\$88,161	
Leased Space							
Leased Space HB 20-1360 FY 2020-21 Long Bill	\$61,995	0	\$61,995	\$0	\$0	\$0	
	\$61,995 \$61,995	0	\$61,995 \$61,995	\$0 \$0	\$0 \$0		
HB 20-1360 FY 2020-21 Long Bill						\$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$61,995	0	\$61,995	\$0	\$0	\$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment	\$61,995 \$1,898	0	\$61,995 \$1,898	\$0 \$0	\$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment 2021-22 Base Request	\$61,995 \$1,898 \$63,893	0 0 0	\$61,995 \$1,898 \$63,893	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1	\$61,995 \$1,898 \$63,893	0 0 0	\$61,995 \$1,898 \$63,893	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Capitol Complex Leased Space	\$61,995 \$1,898 \$63,893 \$63,893	0 0 0 0	\$61,995 \$1,898 \$63,893 \$63,893	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Capitol Complex Leased Space HB 20-1360 FY 2020-21 Long Bill	\$61,995 \$1,898 \$63,893 \$63,893	0 0 0 0	\$61,995 \$1,898 \$63,893 \$63,893	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-01 Annual Lease Adjustment 2021-22 Base Request 2021-22 Governor's Budget Request - Nov 1 Capitol Complex Leased Space HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$61,995 \$1,898 \$63,893 \$63,893 \$48,777 \$48,777	0 0 0 0	\$61,995 \$1,898 \$63,893 \$63,893 \$48,777 \$48,777	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	

2021-22 Governor's Budget Request - Nov 1

FY 2021-22 Budget Request - Department of Military Affairs			Sche	Schedule 00 - Reconciliation Detail		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
HB 20-1360 FY 2020-21 Long Bill	\$297,166	0	\$297,166	\$0	\$0	\$0
2020-21 Initial Appropriation	\$297,166	0	\$297,166	\$0	\$0	\$(
TA-05 OIT Common Policy Base Adjustment	\$38,854	0	\$38,854	\$0	\$0	\$0
2021-22 Base Request	\$336,020	0	\$336,020	\$0	\$0	\$(
NP-04 OIT FY22 Budget Request Package	(\$16,861)	0	(\$16,861)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$319,159	0	\$319,159	\$0	\$0	\$0
CORE Operations						
HB 20-1360 FY 2020-21 Long Bill	\$76,867	0	\$76,867	\$0	\$0	\$0
2020-21 Initial Appropriation	\$76,867	0	\$76,867	\$0	\$0	\$
TA-04 Statewide Common Policy Adjustments	(\$3,290)	0	(\$3,290)	\$0	\$0	\$
2021-22 Base Request	\$73,577	0	\$73,577	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$73,577	0	\$73,577	\$0	\$0	\$(
Civil Air Patrol Operations						
HB 20-1360 FY 2020-21 Long Bill	\$58,638	0	\$58,638	\$0	\$0	\$
2020-21 Initial Appropriation	\$58,638	0	\$58,638	\$0	\$0	\$
2021-22 Base Request	\$58,638	0	\$58,638	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$58,638	0	\$58,638	\$0	\$0	\$
Local Armory Incentive Plan						
HB 20-1360 FY 2020-21 Long Bill	\$20,000	0	\$0	\$20,000	\$0	\$
2020-21 Initial Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$(
2021-22 Base Request	\$20,000	0	\$0	\$20,000	\$0	\$(
R-01 Reductions for a Reimagined DMVA	(\$19,000)	0	\$0	(\$19,000)	\$0	\$

\$1,000

0

\$0

\$1,000

\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Statewide Indirect Cost Collections						
IB 20-1360 FY 2020-21 Long Bill	\$5,305	0	\$0	\$5,305	\$0	(
020-21 Initial Appropriation	\$5,305	0	\$0	\$5,305	\$0	,
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0	\$0	\$596	\$0	9
2021-22 Base Request	\$5,901	0	\$0	\$5,901	\$0	;
2021-22 Governor's Budget Request - Nov 1	\$5,901	0	\$0	\$5,901	\$0	
Colorado National Guard Tuition Fund						
HB 20-1360 FY 2020-21 Long Bill	\$996,157	0	\$996,157	\$0	\$0	9
2020-21 Initial Appropriation	\$996,157	0	\$996,157	\$0	\$0	\$
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0	\$425,000	\$0	\$0	5
2021-22 Base Request	\$1,421,157	0	\$1,421,157	\$0	\$0	;
R-02 Continuing Tuition Assistance Funding for a lower deman	(\$425,000)	0	(\$425,000)	\$0	\$0	\$
· · · · · · · · · · · · · · · · · · ·	(\$425,000) \$996,157	0 0	(\$425,000) \$996,157	\$0 \$0	\$0 \$0	\$ \$
R-02 Continuing Tuition Assistance Funding for a lower deman						\$
R-02 Continuing Tuition Assistance Funding for a lower deman 2021-22 Governor's Budget Request - Nov 1 Army National Guard Cooperative Agreement HB 20-1360 FY 2020-21 Long Bill	\$996,157	0	\$996,157	\$0	\$0	\$12,300,00
Army National Guard Cooperative Agreement B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation	\$996,157 \$14,055,686	0 84.1	\$996,157 \$1,755,686	\$0	\$0	\$12,300,00 \$12,300,0 0
Army National Guard Cooperative Agreement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-07 Annualization of SB18-200 PERA	\$996,157 \$14,055,686 \$14,055,686	84.1 84.1	\$996,157 \$1,755,686 \$1,755,686	\$0 \$0 \$0	\$0 \$0 \$0	\$12,300,00 \$12,300,0 0 \$1,83
R-02 Continuing Tuition Assistance Funding for a lower deman 2021-22 Governor's Budget Request - Nov 1 Army National Guard Cooperative Agreement HB 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation TA-07 Annualization of SB18-200 PERA	\$996,157 \$14,055,686 \$14,055,686 \$2,224	84.1 84.1 0	\$996,157 \$1,755,686 \$1,755,686 \$389	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Army National Guard Cooperative Agreement B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-07 Annualization of SB18-200 PERA 2021-22 Base Request R-01 Reductions for a Reimagined DMVA	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910	84.1 84.1 0	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$12,300,0 \$12,300,0 \$1,8 \$12,301, 8
Army National Guard Cooperative Agreement B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-07 Annualization of SB18-200 PERA 2021-22 Base Request R-01 Reductions for a Reimagined DMVA	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910 (\$119,412)	84.1 84.1 0 84.1 0	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075 (\$119,412)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$12,300,0 \$12,300,0 \$1,8 \$12,301,8
Army National Guard Cooperative Agreement B 2020-21 Initial Appropriation TA-07 Annualization of SB18-200 PERA 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910 (\$119,412)	84.1 84.1 0 84.1 0	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075 (\$119,412)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$12,300,00 \$12,300,0 0 \$1,83 \$12,301,8 3
Army National Guard Cooperative Agreement B 20-1360 FY 2020-21 Long Bill 2020-21 Initial Appropriation FA-07 Annualization of SB18-200 PERA 2021-22 Base Request R-01 Reductions for a Reimagined DMVA 2021-22 Governor's Budget Request - Nov 1 Depreciation-Lease Equivalent Payments	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910 (\$119,412)	84.1 84.1 0 84.1 0	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075 (\$119,412)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$12,300,00 \$12,300,00 \$1,83 \$12,301,83
Army National Guard Cooperative Agreement B 20-1360 FY 2020-21 Long Bill CO20-21 Initial Appropriation TA-07 Annualization of SB18-200 PERA CO21-22 Base Request R-01 Reductions for a Reimagined DMVA CO21-22 Governor's Budget Request - Nov 1 CO21-22 Governor's Budget Request - Nov 1 CO21-23 Governor's Budget Request - Nov 1	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910 (\$119,412) \$13,938,498	84.1 84.1 0 84.1 0 84.1	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075 (\$119,412) \$1,636,663	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,300,00 \$12,300,0 0 \$1,83 \$12,301,8 3
R-02 Continuing Tuition Assistance Funding for a lower deman 2021-22 Governor's Budget Request - Nov 1 Army National Guard Cooperative Agreement	\$996,157 \$14,055,686 \$14,055,686 \$2,224 \$14,057,910 (\$119,412) \$13,938,498	84.1 84.1 0 84.1 0 84.1	\$996,157 \$1,755,686 \$1,755,686 \$389 \$1,756,075 (\$119,412) \$1,636,663	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,300, \$1, \$12,301,

R-01 Reductions for a Reimagined DMVA

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
2021-22 Base Request	\$87,994	0	\$87,994	\$0	\$0	\$
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$87,994)	0	(\$87,994)	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$
Statewide Training						
NP-02 COE Program Financial Restructure	\$2,754	0	\$2,754	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$2,754	0	\$2,754	\$0	\$0	\$(
01. Executive Director and Army National Guard - (A) Exe	ecutive Director an	d Army Nat	ional Guard - \$6,780,406	\$118,544	\$5,305	\$14,417,574
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0	(\$234,742)	(\$3,540)	\$0	\$(
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	0	(\$87,994)	\$0	\$0	\$
2020-21 Initial Appropriation	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,57
TA-01 Annual Lease Adjustment	\$1,898	0	\$1,898	\$0	\$0	\$
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0	\$38,528	\$0	\$0	(\$10,251
					ΨΟ	(\$10,251
TA-04 Statewide Common Policy Adjustments	\$120,328	0	\$120,328	\$0	\$0	• •
TA-04 Statewide Common Policy Adjustments TA-05 OIT Common Policy Base Adjustment	\$120,328 \$38,854	0	\$120,328 \$38,854	\$0 \$0		\$
. ,					\$0	\$
TA-05 OIT Common Policy Base Adjustment	\$38,854	0	\$38,854	\$0	\$0 \$0	\$ \$ (\$40,350
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request	\$38,854 \$421,054	0	\$38,854 \$448,696	\$0 \$12,708	\$0 \$0 \$0	\$ \$ (\$40,350 \$1,96
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA	\$38,854 \$421,054 \$3,245	0 0 0	\$38,854 \$448,696 \$1,285	\$0 \$12,708 \$0	\$0 \$0 \$0 \$0	\$ \$ (\$40,350 \$1,96
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy	\$38,854 \$421,054 \$3,245 \$596	0 0 0	\$38,854 \$448,696 \$1,285 \$0	\$0 \$12,708 \$0 \$596	\$0 \$0 \$0 \$0 \$0	\$ \$ (\$40,350 \$1,96 \$
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction	\$38,854 \$421,054 \$3,245 \$596 \$425,000	0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000	\$0 \$12,708 \$0 \$596 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ (\$40,350 \$1,96 \$ \$
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction TA-10 Legal Services Common Policy Adjustment	\$38,854 \$421,054 \$3,245 \$596 \$425,000 (\$25,886)	0 0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000 (\$25,886)	\$0 \$12,708 \$0 \$596 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ (\$40,350 \$1,96
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction TA-10 Legal Services Common Policy Adjustment TA-11 Annualize HB20-1379 PERA DD	\$38,854 \$421,054 \$3,245 \$596 \$425,000 (\$25,886) \$238,282	0 0 0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000 (\$25,886) \$234,742	\$0 \$12,708 \$0 \$596 \$0 \$0 \$3,540	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ (\$40,350 \$1,96 \$ \$ \$ \$ \$ \$
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction TA-10 Legal Services Common Policy Adjustment TA-11 Annualize HB20-1379 PERA DD TA-12 Restore Annual Depreciation Lease Equivalent payment	\$38,854 \$421,054 \$3,245 \$596 \$425,000 (\$25,886) \$238,282 \$87,994	0 0 0 0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000 (\$25,886) \$234,742 \$87,994	\$0 \$12,708 \$0 \$596 \$0 \$0 \$3,540 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ (\$40,350 \$1,96 \$ \$ \$ \$
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction TA-10 Legal Services Common Policy Adjustment TA-11 Annualize HB20-1379 PERA DD TA-12 Restore Annual Depreciation Lease Equivalent payment 2021-22 Base Request NP-01 Annual Fleet Request	\$38,854 \$421,054 \$3,245 \$596 \$425,000 (\$25,886) \$238,282 \$87,994 \$22,335,195	0 0 0 0 0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000 (\$25,886) \$234,742 \$87,994 \$7,829,109	\$0 \$12,708 \$0 \$596 \$0 \$0 \$3,540 \$0 \$131,848	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ (\$40,350 \$1,966 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
TA-05 OIT Common Policy Base Adjustment TA-06 FY 2021-22 Total Compensation Request TA-07 Annualization of SB18-200 PERA TA-08 Statewide Indirect Cost Recoveries Common Policy TA-09 Restore One Time Tuition Assistance Reduction TA-10 Legal Services Common Policy Adjustment TA-11 Annualize HB20-1379 PERA DD TA-12 Restore Annual Depreciation Lease Equivalent payment 2021-22 Base Request	\$38,854 \$421,054 \$3,245 \$596 \$425,000 (\$25,886) \$238,282 \$87,994 \$22,335,195 \$72,311	0 0 0 0 0 0 0 0 0	\$38,854 \$448,696 \$1,285 \$0 \$425,000 (\$25,886) \$234,742 \$87,994 \$7,829,109 \$20,495	\$0 \$12,708 \$0 \$596 \$0 \$0 \$3,540 \$0 \$131,848	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ (\$40,350 \$1,96 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

(\$298,412)

0

(\$234,412)

(\$64,000)

\$0

\$0

FY 2021-22 Budget Request - Department of Military	y Alialis			Scriedu	le 00 - Reconc	ination Deta
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
R-02 Continuing Tuition Assistance Funding for a lower deman	(\$425,000)	0	(\$425,000)	\$0	\$0	;
2021-22 Governor's Budget Request - Nov 1	\$21,581,993	109.5	\$7,088,091	\$67,848	\$5,305	\$14,420,74
02. Division of Veterans Affairs - (A) Division of Vet	erans Affairs -					
eterans Service Operations						
IB 20-1360 FY 2020-21 Long Bill	\$1,024,656	13.0	\$982,156	\$42,500	\$0	
020-21 Initial Appropriation	\$1,024,656	13.0	\$982,156	\$42,500	\$0	
A-07 Annualization of SB18-200 PERA	\$467	0	\$467	\$0	\$0	
021-22 Base Request	\$1,025,123	13.0	\$982,623	\$42,500	\$0	
-01 Reductions for a Reimagined DMVA	(\$132,394)	-1.0	(\$132,394)	\$0	\$0	
021-22 Governor's Budget Request - Nov 1	\$892,729	12.0	\$850,229	\$42,500	\$0	
B 20-1360 FY 2020-21 Long Bill 020-21 Initial Appropriation	\$1,244,707 \$1,244,707	0 0	\$1,244,707 \$1,244,707	\$0 \$0	\$0 \$0	
021-22 Base Request	\$1,244,707	0	\$1,244,707	\$0	\$0	
021-22 Governor's Budget Request - Nov 1	\$1,244,707	0	\$1,244,707	\$0	\$0	
Colorado State Veterans Trust Fund Expenditures						
B 20-1360 FY 2020-21 Long Bill	\$1,041,092	0	\$0	\$1,041,092	\$0	
020-21 Initial Appropriation	\$1,041,092	0	\$ 0	\$1,041,092	\$0	
021-22 Base Request	\$1,041,092	0	\$0	\$1,041,092	\$0	
021-22 Governor's Budget Request - Nov 1	\$1,041,092	0	\$0	\$1,041,092		
	. , . ,			. , . ,		
					\$0	
eterans Assistance Grant Program						
eterans Assistance Grant Program B 20-1360 FY 2020-21 Long Bill	\$1,007,886	0.5	\$850,000	\$157,886		

\$1,007,886

2020-21 Initial Appropriation

0.5

\$850,000

\$157,886

\$0

\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
2021-22 Base Request	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$
R-01 Reductions for a Reimagined DMVA	\$0	0	(\$150,000)	\$150,000	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$1,007,886	0.5	\$700,000	\$307,886	\$0	\$
Western Slope Veterans Cemetery						
HB 20-1360 FY 2020-21 Long Bill	\$454,635	5.5	\$204,750	\$249,885	\$0	\$
2020-21 Initial Appropriation	\$454,635	5.5	\$204,750	\$249,885	\$0	\$
TA-07 Annualization of SB18-200 PERA	\$134	0	\$78	\$56	\$0	\$
2021-22 Base Request	\$454,769	5.5	\$204,828	\$249,941	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$454,769	5.5	\$204,828	\$249,941	\$0	\$
2020-21 Initial Appropriation TA-02 Annualization of WROS Admin	\$382,739 \$4.583	3.1 0.1	\$189,550 \$0	\$35,327	\$157,862 \$4,583	\$
HB 20-1360 FY 2020-21 Long Bill	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$
TA-07 Annualization of SB18-200 PERA	\$39	0	\$39	\$0	\$0	\$
2021-22 Base Request	\$387,361	3.2	\$189,589	\$35,327	\$162,445	\$
R-01 Reductions for a Reimagined DMVA	(\$28,516)	0	(\$28,516)	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$358,845	3.2	\$161,073	\$35,327	\$162,445	\$
00 Division of Voterana Affaire (A) Division of	f Votovoo Affaira					
02. Division of Veterans Affairs - (A) Division of	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$
HB 20-1360 FY 2020-21 Long Bill						
2020-21 Initial Appropriation	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$
TA-02 Annualization of WROS Admin TA-07 Annualization of SB18-200 PERA	\$4,583 \$640	0.1	\$0 \$584	\$0 \$56	\$4,583 \$0	9
2021-22 Base Request	\$5,160,938	22.2	\$3,471,747	\$1,526,746	\$162,445	•
•						
R-01 Reductions for a Reimagined DMVA	(\$160,910)	-1.0	(\$310,910)	\$150,000	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	

				Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
03. Air National Guard - (A) Air National Guard -						
Operations and Mainten. Agreement for Buckley/Greeley						
HB 20-1360 FY 2020-21 Long Bill	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,0
2020-21 Initial Appropriation	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,0
TA-07 Annualization of SB18-200 PERA	\$918	0	\$78	\$0	\$0	\$8
2021-22 Base Request	\$2,615,875	28.0	\$415,035	\$0	\$0	\$2,200,8
R-01 Reductions for a Reimagined DMVA	(\$20,588)	0	(\$20,588)	\$0	\$0	
2021-22 Governor's Budget Request - Nov 1	\$2,595,287	28.0	\$394,447	\$0	\$0	\$2,200,8
Buckley Cooperative Agreement						
HB 20-1360 FY 2020-21 Long Bill	\$730,000	7.0	\$0	\$0	\$0	\$730,
2020-21 Initial Appropriation	\$730,000	7.0	\$0	\$0	\$0	\$730,
2021-22 Base Request	\$730,000	7.0	\$0	\$0	\$0	\$730,
2021-22 Governor's Budget Request - Nov 1	\$730,000	7.0	\$0	\$0	\$0	\$730,0
Security For Space Command Facility At Greeley						
HB 20-1360 FY 2020-21 Long Bill	\$390,000	6.0	\$0	\$0	\$0	\$390,0
2020-21 Initial Appropriation	\$390,000	6.0	\$0	\$0	\$0	\$390,0
2021-22 Base Request	\$390,000	6.0	\$0	\$0	\$0	\$390,
			\$0	\$0	\$0	\$390,0
	\$390,000	6.0	\$ 0	Ψ0	**	4000 ,
	\$390,000	6.0	ąυ	Ψ	•	4000 ,
2021-22 Governor's Budget Request - Nov 1 03. Air National Guard - (A) Air National Guard -	\$390,000	6.0	ÞU	Ų.	· ·	φοσος,
2021-22 Governor's Budget Request - Nov 1	\$390,000 \$3,734,957	6.0 41.0	\$414,957	\$0	\$0	\$3,320,0
2021-22 Governor's Budget Request - Nov 1 03. Air National Guard - (A) Air National Guard -						
D3. Air National Guard - (A) Air National Guard -	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,
021-22 Governor's Budget Request - Nov 1 03. Air National Guard - (A) Air National Guard - 18 20-1360 FY 2020-21 Long Bill 1020-21 Initial Appropriation	\$3,734,957 \$3,734,957	41.0 41.0	\$414,957 \$414,957	\$0 \$0	\$0 \$0	\$3,320, \$3,320,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Governor's Budget Request - Nov 1	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,84
04. Federally Funded Programs - (A) Federally Funded F	rograms -					
Federal Funded Programs Operations						
HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
2020-21 Initial Appropriation	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
2021-22 Base Request	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
04. Federally Funded Programs - (A) Federally Funded P		0000	-			0.400.400.00
HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
2020-21 Initial Appropriation	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,00
2021-22 Base Request	\$102,400,000 \$102,400,000	2362.0	\$0 \$0	\$0 \$0	\$0 \$0	\$102,400,00
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2302.0	Ψ	φυ	Ψ	\$102,400,000
Total For: Military and Veterans Affairs						
HB 20-1360 FY 2020-21 Long Bill	\$132,612,501	2534.6	\$10,666,526	\$1,645,234	\$163,167	\$120,137,57
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0	(\$234,742)	(\$3,540)	\$0	\$
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	0	(\$87,994)	\$0	\$0	\$
2020-21 Initial Appropriation	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,57
TA-01 Annual Lease Adjustment	\$1,898	0	\$1,898	\$0	\$0	\$
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0	\$38,528	\$0	\$0	(\$10,251
TA-04 Statewide Common Policy Adjustments	\$120,328	0	\$120,328	\$0	\$0	\$
TA-05 OIT Common Policy Base Adjustment	\$38,854	0	\$38,854	\$0	\$0	\$
TA-06 FY 2021-22 Total Compensation Request	\$421,054	0	\$448,696	\$12,708	\$0	(\$40,350
TA-07 Annualization of SB18-200 PERA	\$4,803	0	\$1,947	\$56	\$0	\$2,80
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0	\$0	\$596	\$0	\$
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0	\$425,000	\$0	\$0	\$

FY 2021-22 Budget Request - Department of Military Affairs

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-10 Legal Services Common Policy Adjustment	(\$25,886)	0	(\$25,886)	\$0	\$0	\$0
TA-11 Annualize HB20-1379 PERA DD	\$238,282	0	\$234,742	\$3,540	\$0	\$0
TA-12 Restore Annual Depreciation Lease Equivalent payment	\$87,994	0	\$87,994	\$0	\$0	\$0
2021-22 Base Request	\$133,632,008	2534.7	\$11,715,891	\$1,658,594	\$167,750	\$120,089,773
NP-01 Annual Fleet Request	\$72,311	0	\$20,495	\$0	\$0	\$51,816
NP-02 COE Program Financial Restructure	\$2,754	0	\$2,754	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
NP-04 OIT FY22 Budget Request Package	(\$16,861)	0	(\$16,861)	\$0	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$479,910)	-1.0	(\$565,910)	\$86,000	\$0	\$0
R-02 Continuing Tuition Assistance Funding for a lower deman	(\$425,000)	0	(\$425,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$132,697,308	2533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589

FY 2021-22 Budget Request - O - Military and Veterans Affairs

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director and Army National Guard						
HB 20-1360 FY 2020-21 Long Bill	\$21,321,829	109.5	\$6,780,406	\$118,544	\$5,305	\$14,417,574
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0.0	(\$234,742)	(\$3,540)	\$0	\$0
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	0.0	(\$87,994)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574
TA-01 Annual Lease Adjustment	\$1,898	0.0	\$1,898	\$0	\$0	\$0
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0.0	\$38,528	\$0	\$0	(\$10,251)
TA-04 Statewide Common Policy Adjustments	\$120,328	0.0	\$120,328	\$0	\$0	\$0
TA-05 OIT Common Policy Base Adjustment	\$38,854	0.0	\$38,854	\$0	\$0	\$0
TA-06 FY 2021-22 Total Compensation Request	\$421,054	0.0	\$448,696	\$12,708	\$0	(\$40,350)
TA-07 Annualization of SB18-200 PERA	\$3,245	0.0	\$1,285	\$0	\$0	\$1,960
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0.0	\$0	\$596	\$0	\$0
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	(\$25,886)	0.0	(\$25,886)	\$0	\$0	\$0
TA-11 Annualize HB20-1379 PERA DD	\$238,282	0.0	\$234,742	\$3,540	\$0	\$0
TA-12 Restore Annual Depreciation Lease Equivalent payment	\$87,994	0.0	\$87,994	\$0	\$0	\$0
2021-22 Base Request	\$22,335,195	109.5	\$7,829,109	\$131,848	\$5,305	\$14,368,933
NP-01 Annual Fleet Request	\$72,311	0.0	\$20,495	\$0	\$0	\$51,816
NP-02 COE Program Financial Restructure	\$2,754	0.0	\$2,754	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$87,994)	0.0	(\$87,994)	\$0	\$0	\$0
NP-04 OIT FY22 Budget Request Package	(\$16,861)	0.0	(\$16,861)	\$0	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$298,412)	0.0	(\$234,412)	(\$64,000)	\$0	\$0
R-02 Continuing Tuition Assistance Funding for a lower deman	(\$425,000)	0.0	(\$425,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$21,581,993	109.5	\$7,088,091	\$67,848	\$5,305	\$14,420,749

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Veterans Affairs						
HB 20-1360 FY 2020-21 Long Bill	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	9
2020-21 Initial Appropriation	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$
TA-07 Annualization of SB18-200 PERA	\$640	0.0	\$584	\$56	\$0	\$
2021-22 Base Request	\$5,160,938	22.2	\$3,471,747	\$1,526,746	\$162,445	\$
R-01 Reductions for a Reimagined DMVA	(\$160,910)	(1.0)	(\$310,910)	\$150,000	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	\$
03. Air National Guard						
HB 20-1360 FY 2020-21 Long Bill	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,00
2020-21 Initial Appropriation	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,00
TA-07 Annualization of SB18-200 PERA	\$918	0.0	\$78	\$0	\$0	\$84
2021-22 Base Request	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,84
R-01 Reductions for a Reimagined DMVA	(\$20,588)	0.0	(\$20,588)	\$0	\$0	\$
2021-22 Governor's Budget Request - Nov 1	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,84
04. Federally Funded Programs						
HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,00
2020-21 Initial Appropriation	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,00
2021-22 Base Request	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,00
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,00
Total For: Military and Veterans Affairs				1		
-	\$132,612,501	2,534.6	\$10,666,526	\$1,645,234	\$163,167	\$120,137,57
HB 20-1360 FY 2020-21 Long Bill				(CO E40)	ФО	
HB 20-1360 FY 2020-21 Long Bill HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0.0	(\$234,742)	(\$3,540)	\$0	\$
•	(\$238,282) (\$87,994)	0.0	(\$234,742) (\$87,994)	(\$3,540)	\$0 \$0	\$
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	* * * *					

FY 2021-22 Budget Request - O - Military and Veterans Affairs

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$0
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0.0	\$38,528	\$0	\$0	(\$10,251)
TA-04 Statewide Common Policy Adjustments	\$120,328	0.0	\$120,328	\$0	\$0	\$0
TA-05 OIT Common Policy Base Adjustment	\$38,854	0.0	\$38,854	\$0	\$0	\$0
TA-06 FY 2021-22 Total Compensation Request	\$421,054	0.0	\$448,696	\$12,708	\$0	(\$40,350)
TA-07 Annualization of SB18-200 PERA	\$4,803	0.0	\$1,947	\$56	\$0	\$2,800
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0.0	\$0	\$596	\$0	\$0
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	(\$25,886)	0.0	(\$25,886)	\$0	\$0	\$0
TA-11 Annualize HB20-1379 PERA DD	\$238,282	0.0	\$234,742	\$3,540	\$0	\$0
TA-12 Restore Annual Depreciation Lease Equivalent payment	\$87,994	0.0	\$87,994	\$0	\$0	\$0
2021-22 Base Request	\$133,632,008	2,534.7	\$11,715,891	\$1,658,594	\$167,750	\$120,089,773
NP-01 Annual Fleet Request	\$72,311	0.0	\$20,495	\$0	\$0	\$51,816
NP-02 COE Program Financial Restructure	\$2,754	0.0	\$2,754	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$87,994)	0.0	(\$87,994)	\$0	\$0	\$0
NP-04 OIT FY22 Budget Request Package	(\$16,861)	0.0	(\$16,861)	\$0	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$479,910)	(1.0)	(\$565,910)	\$86,000	\$0	\$0
R-02 Continuing Tuition Assistance Funding for a lower deman	(\$425,000)	0.0	(\$425,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$132,697,308	2,533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589