

FY 2021-22 Budget Request - Department of Military Affairs

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director and Army National Guard - (A) Executive Director and Army National Guard - Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
2020-21 Initial Appropriation	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
TA-03 Centralized Personnel Plan Funding Mix	\$28,277	0	\$38,528	\$0	\$0	(\$10,251)
TA-07 Annualization of SB18-200 PERA	\$1,021	0	\$896	\$0	\$0	\$125
2021-22 Base Request	\$2,238,288	25.4	\$1,815,512	\$4,165	\$5,305	\$413,306
2021-22 Governor's Budget Request - Nov 1	\$2,238,288	25.4	\$1,815,512	\$4,165	\$5,305	\$413,306

Health, Life, And Dental

HB 20-1360 FY 2020-21 Long Bill	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
2020-21 Initial Appropriation	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
TA-06 FY 2021-22 Total Compensation Request	\$333,829	0	\$317,812	\$15,884	\$0	\$133
2021-22 Base Request	\$1,597,621	0	\$672,043	\$39,637	\$0	\$885,941
2021-22 Governor's Budget Request - Nov 1	\$1,597,621	0	\$672,043	\$39,637	\$0	\$885,941

Short-Term Disability

HB 20-1360 FY 2020-21 Long Bill	\$17,500	0	\$5,985	\$261	\$0	\$11,254
2020-21 Initial Appropriation	\$17,500	0	\$5,985	\$261	\$0	\$11,254
TA-06 FY 2021-22 Total Compensation Request	(\$218)	0	\$1,020	(\$60)	\$0	(\$1,178)
2021-22 Base Request	\$17,282	0	\$7,005	\$201	\$0	\$10,076
2021-22 Governor's Budget Request - Nov 1	\$17,282	0	\$7,005	\$201	\$0	\$10,076

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)

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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

PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$238,282	0	\$234,742	\$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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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
2021-22 Governor's Budget Request - Nov 1	\$252,899	0	\$251,899	\$1,000	\$0	\$0

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$22,372	0	\$22,372	\$0	\$0	\$0
2020-21 Initial Appropriation	\$22,372	0	\$22,372	\$0	\$0	\$0
2021-22 Base Request	\$22,372	0	\$22,372	\$0	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$7,372	0	\$7,372	\$0	\$0	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$66,986	0	\$66,986	\$0	\$0	\$0
2020-21 Initial Appropriation	\$66,986	0	\$66,986	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	(\$25,886)	0	(\$25,886)	\$0	\$0	\$0
2021-22 Base Request	\$41,100	0	\$41,100	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$41,100	0	\$41,100	\$0	\$0	\$0

Payment To Risk Management And Property Funds

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated 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

HB 20-1360 FY 2020-21 Long Bill	\$61,995	0	\$61,995	\$0	\$0	\$0
2020-21 Initial Appropriation	\$61,995	0	\$61,995	\$0	\$0	\$0
TA-01 Annual Lease Adjustment	\$1,898	0	\$1,898	\$0	\$0	\$0
2021-22 Base Request	\$63,893	0	\$63,893	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$63,893	0	\$63,893	\$0	\$0	\$0

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$48,777	0	\$48,777	\$0	\$0	\$0
2020-21 Initial Appropriation	\$48,777	0	\$48,777	\$0	\$0	\$0
TA-04 Statewide Common Policy Adjustments	\$1,719	0	\$1,719	\$0	\$0	\$0
2021-22 Base Request	\$50,496	0	\$50,496	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$50,496	0	\$50,496	\$0	\$0	\$0

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	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	\$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	\$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	\$0
TA-04 Statewide Common Policy Adjustments	(\$3,290)	0	(\$3,290)	\$0	\$0	\$0
2021-22 Base Request	\$73,577	0	\$73,577	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$73,577	0	\$73,577	\$0	\$0	\$0
Civil Air Patrol Operations						
HB 20-1360 FY 2020-21 Long Bill	\$58,638	0	\$58,638	\$0	\$0	\$0
2020-21 Initial Appropriation	\$58,638	0	\$58,638	\$0	\$0	\$0
2021-22 Base Request	\$58,638	0	\$58,638	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$58,638	0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan						
HB 20-1360 FY 2020-21 Long Bill	\$20,000	0	\$0	\$20,000	\$0	\$0
2020-21 Initial Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
2021-22 Base Request	\$20,000	0	\$0	\$20,000	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$19,000)	0	\$0	(\$19,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,000	0	\$0	\$1,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Statewide Indirect Cost Collections						
HB 20-1360 FY 2020-21 Long Bill	\$5,305	0	\$0	\$5,305	\$0	\$0
2020-21 Initial Appropriation	\$5,305	0	\$0	\$5,305	\$0	\$0
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0	\$0	\$596	\$0	\$0
2021-22 Base Request	\$5,901	0	\$0	\$5,901	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,901	0	\$0	\$5,901	\$0	\$0
Colorado National Guard Tuition Fund						
HB 20-1360 FY 2020-21 Long Bill	\$996,157	0	\$996,157	\$0	\$0	\$0
2020-21 Initial Appropriation	\$996,157	0	\$996,157	\$0	\$0	\$0
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0	\$425,000	\$0	\$0	\$0
2021-22 Base Request	\$1,421,157	0	\$1,421,157	\$0	\$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	\$996,157	0	\$996,157	\$0	\$0	\$0
Army National Guard Cooperative Agreement						
HB 20-1360 FY 2020-21 Long Bill	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
2020-21 Initial Appropriation	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
TA-07 Annualization of SB18-200 PERA	\$2,224	0	\$389	\$0	\$0	\$1,835
2021-22 Base Request	\$14,057,910	84.1	\$1,756,075	\$0	\$0	\$12,301,835
R-01 Reductions for a Reimagined DMVA	(\$119,412)	0	(\$119,412)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$13,938,498	84.1	\$1,636,663	\$0	\$0	\$12,301,835
Depreciation-Lease Equivalent Payments						
HB 20-1360 FY 2020-21 Long Bill	\$87,994	0	\$87,994	\$0	\$0	\$0
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-12 Restore Annual Depreciation Lease Equivalent payment	\$87,994	0	\$87,994	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2021-22 Base Request	\$87,994	0	\$87,994	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Statewide Training

NP-02 COE Program Financial Restructure	\$2,754	0	\$2,754	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,754	0	\$2,754	\$0	\$0	\$0

01. Executive Director and Army National Guard - (A) 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	(\$234,742)	(\$3,540)	\$0	\$0
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	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	\$1,898	\$0	\$0	\$0
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	\$0
TA-05 OIT Common Policy Base Adjustment	\$38,854	0	\$38,854	\$0	\$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	\$3,245	0	\$1,285	\$0	\$0	\$1,960
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0	\$0	\$596	\$0	\$0
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0	\$425,000	\$0	\$0	\$0
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	\$22,335,195	109.5	\$7,829,109	\$131,848	\$5,305	\$14,368,933
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	(\$298,412)	0	(\$234,412)	(\$64,000)	\$0	\$0

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R-02 Continuing Tuition Assistance Funding for a lower demand	(\$425,000)	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

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

HB 20-1360 FY 2020-21 Long Bill	\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0
2020-21 Initial Appropriation	\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0
TA-07 Annualization of SB18-200 PERA	\$467	0	\$467	\$0	\$0	\$0
2021-22 Base Request	\$1,025,123	13.0	\$982,623	\$42,500	\$0	\$0
R-01 Reductions for a Reimagined DMVA	(\$132,394)	-1.0	(\$132,394)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$892,729	12.0	\$850,229	\$42,500	\$0	\$0

County Veterans Service Officer Payments

HB 20-1360 FY 2020-21 Long Bill	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
2021-22 Base Request	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0

Colorado State Veterans Trust Fund Expenditures

HB 20-1360 FY 2020-21 Long Bill	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
2020-21 Initial Appropriation	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
2021-22 Base Request	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0

Veterans Assistance Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
2020-21 Initial Appropriation	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0

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2021-22 Base Request	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
R-01 Reductions for a Reimagined DMVA	\$0	0	(\$150,000)	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,007,886	0.5	\$700,000	\$307,886	\$0	\$0

Western Slope Veterans Cemetery

HB 20-1360 FY 2020-21 Long Bill	\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
2020-21 Initial Appropriation	\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
TA-07 Annualization of SB18-200 PERA	\$134	0	\$78	\$56	\$0	\$0
2021-22 Base Request	\$454,769	5.5	\$204,828	\$249,941	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$454,769	5.5	\$204,828	\$249,941	\$0	\$0

Grand Junction One-Stop Center

HB 20-1360 FY 2020-21 Long Bill	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
2020-21 Initial Appropriation	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$0
TA-07 Annualization of SB18-200 PERA	\$39	0	\$39	\$0	\$0	\$0
2021-22 Base Request	\$387,361	3.2	\$189,589	\$35,327	\$162,445	\$0
R-01 Reductions for a Reimagined DMVA	(\$28,516)	0	(\$28,516)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$358,845	3.2	\$161,073	\$35,327	\$162,445	\$0

02. Division of Veterans Affairs - (A) 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	\$0
2020-21 Initial Appropriation	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$0
TA-07 Annualization of SB18-200 PERA	\$640	0	\$584	\$56	\$0	\$0
2021-22 Base Request	\$5,160,938	22.2	\$3,471,747	\$1,526,746	\$162,445	\$0
R-01 Reductions for a Reimagined DMVA	(\$160,910)	-1.0	(\$310,910)	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	\$0

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**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	\$2,200,000
2020-21 Initial Appropriation	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
TA-07 Annualization of SB18-200 PERA	\$918	0	\$78	\$0	\$0	\$840
2021-22 Base Request	\$2,615,875	28.0	\$415,035	\$0	\$0	\$2,200,840
R-01 Reductions for a Reimagined DMVA	(\$20,588)	0	(\$20,588)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,595,287	28.0	\$394,447	\$0	\$0	\$2,200,840

Buckley Cooperative Agreement

HB 20-1360 FY 2020-21 Long Bill	\$730,000	7.0	\$0	\$0	\$0	\$730,000
2020-21 Initial Appropriation	\$730,000	7.0	\$0	\$0	\$0	\$730,000
2021-22 Base Request	\$730,000	7.0	\$0	\$0	\$0	\$730,000
2021-22 Governor's Budget Request - Nov 1	\$730,000	7.0	\$0	\$0	\$0	\$730,000

Security For Space Command Facility At Greeley

HB 20-1360 FY 2020-21 Long Bill	\$390,000	6.0	\$0	\$0	\$0	\$390,000
2020-21 Initial Appropriation	\$390,000	6.0	\$0	\$0	\$0	\$390,000
2021-22 Base Request	\$390,000	6.0	\$0	\$0	\$0	\$390,000
2021-22 Governor's Budget Request - Nov 1	\$390,000	6.0	\$0	\$0	\$0	\$390,000

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

HB 20-1360 FY 2020-21 Long Bill	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
2020-21 Initial Appropriation	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
TA-07 Annualization of SB18-200 PERA	\$918	0	\$78	\$0	\$0	\$840
2021-22 Base Request	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,840
R-01 Reductions for a Reimagined DMVA	(\$20,588)	0	(\$20,588)	\$0	\$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
2021-22 Governor's Budget Request - Nov 1	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840

04. Federally Funded Programs - (A) Federally Funded Programs - Federal Funded Programs Operations

HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2020-21 Initial Appropriation	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Base Request	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000

04. Federally Funded Programs - (A) Federally Funded Programs -

HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2020-21 Initial Appropriation	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Base Request	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2362.0	\$0	\$0	\$0	\$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	\$120,137,574
HB 20-1379 HB20-1379 Suspend Direct Distribution to PERA	(\$238,282)	0	(\$234,742)	(\$3,540)	\$0	\$0
HB 20-1398 HB20-1398 Modify Automatic Funding Mechanism for Capital Con	(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574
TA-01 Annual Lease Adjustment	\$1,898	0	\$1,898	\$0	\$0	\$0
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	\$38,528	\$0	\$0	(\$10,251)
TA-04 Statewide Common Policy Adjustments	\$120,328	0	\$120,328	\$0	\$0	\$0
TA-05 OIT Common Policy Base Adjustment	\$38,854	0	\$38,854	\$0	\$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	\$2,800
TA-08 Statewide Indirect Cost Recoveries Common Policy	\$596	0	\$0	\$596	\$0	\$0
TA-09 Restore One Time Tuition Assistance Reduction	\$425,000	0	\$425,000	\$0	\$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

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
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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	\$0
2020-21 Initial Appropriation	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0
TA-02 Annualization of WROS Admin	\$4,583	0.1	\$0	\$0	\$4,583	\$0
TA-07 Annualization of SB18-200 PERA	\$640	0.0	\$584	\$56	\$0	\$0
2021-22 Base Request	\$5,160,938	22.2	\$3,471,747	\$1,526,746	\$162,445	\$0
R-01 Reductions for a Reimagined DMVA	(\$160,910)	(1.0)	(\$310,910)	\$150,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	\$0

03. Air National Guard

HB 20-1360 FY 2020-21 Long Bill	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
2020-21 Initial Appropriation	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
TA-07 Annualization of SB18-200 PERA	\$918	0.0	\$78	\$0	\$0	\$840
2021-22 Base Request	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,840
R-01 Reductions for a Reimagined DMVA	(\$20,588)	0.0	(\$20,588)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840

04. Federally Funded Programs

HB 20-1360 FY 2020-21 Long Bill	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,000
2020-21 Initial Appropriation	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Base Request	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,000
2021-22 Governor's Budget Request - Nov 1	\$102,400,000	2,362.0	\$0	\$0	\$0	\$102,400,000

Total For: Military and Veterans Affairs

HB 20-1360 FY 2020-21 Long Bill	\$132,612,501	2,534.6	\$10,666,526	\$1,645,234	\$163,167	\$120,137,574
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	\$132,286,225	2,534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574
TA-01 Annual Lease Adjustment	\$1,898	0.0	\$1,898	\$0	\$0	\$0

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