

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Summary**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director and Army National Guard</b>						
SB 21-205 Long Appropriations Bill	\$22,632,232	109.5	\$7,914,716	\$136,182	\$5,305	\$14,576,029
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,632,232</b>	<b>109.5</b>	<b>\$7,914,716</b>	<b>\$136,182</b>	<b>\$5,305</b>	<b>\$14,576,029</b>
TA-01 Move General Fund from EDO Oper to COARNG	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 Restore One Time CONG Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	(\$118,836)	0.0	(\$50,598)	(\$4,271)	\$0	(\$63,967)
TA-05 FY2022-23 Total Compensation Request	\$767,403	0.0	\$326,393	(\$785)	\$0	\$441,795
TA-06 Annualization of SB 18-200 PERA DD	\$38,818	0.0	\$16,126	\$95	\$0	\$22,597
TA-07 Legal Services FY 23 Annualization	(\$17,816)	0.0	(\$17,816)	\$0	\$0	\$0
TA-08 FY 23 Operating Common Policy Adjustments	\$35,439	0.0	\$42,205	\$0	\$0	(\$6,766)
TA-09 Payments to OIT Common Policy Adjustment	(\$52,506)	0.0	(\$52,506)	\$0	\$0	\$0
TA-10 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,536	0.0	\$0	\$5,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$23,715,270</b>	<b>109.5</b>	<b>\$8,603,520</b>	<b>\$136,757</b>	<b>\$5,305</b>	<b>\$14,969,688</b>
NP-01 Paid Family Medical Leave Funding	\$17,716	0.0	\$17,716	\$0	\$0	\$0
NP-02 CSEAP Resources	\$734	0.0	\$734	\$0	\$0	\$0
NP-03 FY23 Annual Fleet Request	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
NP-04 OIT FY23 Budget Request Package	\$1,827	0.0	\$1,827	\$0	\$0	\$0
NP-05 DHS Food Service and Housekeeping CCBR	\$26,754	0.0	\$6,308	\$0	\$0	\$20,446
R-02 State Veteran Service Officer Compensation Adjustment	\$43,749	0.0	\$0	\$0	\$0	\$43,749
R-04 Department Automation and Improvement	\$210,445	0.0	\$210,445	\$0	\$0	\$0
R-05 State Partnership Program Activity Support	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$24,046,887</b>	<b>109.5</b>	<b>\$8,863,668</b>	<b>\$136,757</b>	<b>\$5,305</b>	<b>\$15,041,157</b>

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**02. Division of Veterans Affairs**

SB 21-205 Long Appropriations Bill	\$5,052,556	22.1	\$3,405,471	\$1,527,470	\$119,615	\$0
SB 21-015 Veterans Service Organization Stipend For Funeral Services	\$30,930	0.3	\$30,930	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,083,486</b>	<b>22.4</b>	<b>\$3,436,401</b>	<b>\$1,527,470</b>	<b>\$119,615</b>	<b>\$0</b>
TA-02 Annualization of SB 21-015 Veterans Org Stipends	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$50,269	0.0	\$45,998	\$4,271	\$0	\$0
TA-06 Annualization of SB 18-200 PERA DD	\$7,858	0.0	\$7,168	\$690	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,145,391</b>	<b>22.4</b>	<b>\$3,493,345</b>	<b>\$1,532,431</b>	<b>\$119,615</b>	<b>\$0</b>
R-01 State Women Veterans Service Officer	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	\$63,805	0.0	\$63,805	\$0	\$0	\$0
R-03 Technical Funding Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,312,321</b>	<b>23.4</b>	<b>\$3,660,275</b>	<b>\$1,532,431</b>	<b>\$119,615</b>	<b>\$0</b>

**03. Air National Guard**

SB 21-205 Long Appropriations Bill	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,840
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,735,875</b>	<b>41.0</b>	<b>\$415,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,320,840</b>
TA-04 Salary Survey Prior Year Adjustments	\$68,567	0.0	\$4,600	\$0	\$0	\$63,967
TA-06 Annualization of SB 18-200 PERA DD	\$12,194	0.0	\$896	\$0	\$0	\$11,298
<b>FY 2022-23 Base Request</b>	<b>\$3,816,636</b>	<b>41.0</b>	<b>\$420,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,396,105</b>
NP-05 DHS Food Service and Housekeeping CCBR	\$17,835	0.0	\$4,205	\$0	\$0	\$13,630
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,834,471</b>	<b>41.0</b>	<b>\$424,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,409,735</b>

**04. Federally Funded Programs**

SB 21-205 Long Appropriations Bill	\$107,200,000	2343.0	\$0	\$0	\$0	\$107,200,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Military and Veterans Affairs</b>						
SB 21-205 Long Appropriations Bill	\$138,620,663	2515.6	\$11,735,222	\$1,663,652	\$124,920	\$125,096,869
SB 21-015 Veterans Service Organization Stipend For Funeral Services	\$30,930	0.3	\$30,930	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$138,651,593</b>	<b>2515.9</b>	<b>\$11,766,152</b>	<b>\$1,663,652</b>	<b>\$124,920</b>	<b>\$125,096,869</b>
TA-01 Move General Fund from EDO Oper to COARNG	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Annualization of SB 21-015 Veterans Org Stipends	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-03 Restore One Time CONG Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
TA-05 FY2022-23 Total Compensation Request	\$767,403	0.0	\$326,393	(\$785)	\$0	\$441,795
TA-06 Annualization of SB 18-200 PERA DD	\$58,870	0.0	\$24,190	\$785	\$0	\$33,895
TA-07 Legal Services FY 23 Annualization	(\$17,816)	0.0	(\$17,816)	\$0	\$0	\$0
TA-08 FY 23 Operating Common Policy Adjustments	\$35,439	0.0	\$42,205	\$0	\$0	(\$6,766)
TA-09 Payments to OIT Common Policy Adjustment	(\$52,506)	0.0	(\$52,506)	\$0	\$0	\$0
TA-10 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,536	0.0	\$0	\$5,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$139,877,297</b>	<b>2515.9</b>	<b>\$12,517,396</b>	<b>\$1,669,188</b>	<b>\$124,920</b>	<b>\$125,565,793</b>
NP-01 Paid Family Medical Leave Funding	\$17,716	0.0	\$17,716	\$0	\$0	\$0
NP-02 CSEAP Resources	\$734	0.0	\$734	\$0	\$0	\$0
NP-03 FY23 Annual Fleet Request	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
NP-04 OIT FY23 Budget Request Package	\$1,827	0.0	\$1,827	\$0	\$0	\$0
NP-05 DHS Food Service and Housekeeping CCBR	\$44,589	0.0	\$10,513	\$0	\$0	\$34,076
R-01 State Women Veterans Service Officer	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	\$107,554	0.0	\$63,805	\$0	\$0	\$43,749
R-03 Technical Funding Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Department Automation and Improvement	\$210,445	0.0	\$210,445	\$0	\$0	\$0
R-05 State Partnership Program Activity Support	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$140,393,679</b>	<b>2516.9</b>	<b>\$12,948,679</b>	<b>\$1,669,188</b>	<b>\$124,920</b>	<b>\$125,650,892</b>

**FY 2022-23 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**

SB 21-205 Long Appropriations Bill	\$2,233,599	25.4	\$1,813,589	\$4,165	\$5,305	\$410,540
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,233,599</b>	<b>25.4</b>	<b>\$1,813,589</b>	<b>\$4,165</b>	<b>\$5,305</b>	<b>\$410,540</b>
TA-04 Salary Survey Prior Year Adjustments	\$63,198	0.0	\$57,498	\$0	\$0	\$5,700
TA-06 Annualization of SB 18-200 PERA DD	\$11,293	0.0	\$11,198	\$95	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,308,090</b>	<b>25.4</b>	<b>\$1,882,285</b>	<b>\$4,260</b>	<b>\$5,305</b>	<b>\$416,240</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,308,090</b>	<b>25.4</b>	<b>\$1,882,285</b>	<b>\$4,260</b>	<b>\$5,305</b>	<b>\$416,240</b>

**Health, Life, And Dental**

SB 21-205 Long Appropriations Bill	\$1,553,068	0.0	\$654,030	\$39,314	\$0	\$859,724
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,553,068</b>	<b>0.0</b>	<b>\$654,030</b>	<b>\$39,314</b>	<b>\$0</b>	<b>\$859,724</b>
TA-05 FY2022-23 Total Compensation Request	\$210,942	0.0	\$80,383	(\$9,858)	\$0	\$140,417
<b>FY 2022-23 Base Request</b>	<b>\$1,764,010</b>	<b>0.0</b>	<b>\$734,413</b>	<b>\$29,456</b>	<b>\$0</b>	<b>\$1,000,141</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,764,010</b>	<b>0.0</b>	<b>\$734,413</b>	<b>\$29,456</b>	<b>\$0</b>	<b>\$1,000,141</b>

**Short-Term Disability**

SB 21-205 Long Appropriations Bill	\$17,802	0.0	\$7,216	\$207	\$0	\$10,379
<b>FY 2021-22 Initial Appropriation</b>	<b>\$17,802</b>	<b>0.0</b>	<b>\$7,216</b>	<b>\$207</b>	<b>\$0</b>	<b>\$10,379</b>
TA-05 FY2022-23 Total Compensation Request	\$726	0.0	\$397	\$40	\$0	\$289
<b>FY 2022-23 Base Request</b>	<b>\$18,528</b>	<b>0.0</b>	<b>\$7,613</b>	<b>\$247</b>	<b>\$0</b>	<b>\$10,668</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$18,528</b>	<b>0.0</b>	<b>\$7,613</b>	<b>\$247</b>	<b>\$0</b>	<b>\$10,668</b>

**Amortization Equalization Disbursement**

SB 21-205 Long Appropriations Bill	\$563,024	0.0	\$227,661	\$6,527	\$0	\$328,836
<b>FY 2021-22 Initial Appropriation</b>	<b>\$563,024</b>	<b>0.0</b>	<b>\$227,661</b>	<b>\$6,527</b>	<b>\$0</b>	<b>\$328,836</b>
TA-05 FY2022-23 Total Compensation Request	\$44,309	0.0	\$21,214	\$1,545	\$0	\$21,550
<b>FY 2022-23 Base Request</b>	<b>\$607,333</b>	<b>0.0</b>	<b>\$248,875</b>	<b>\$8,072</b>	<b>\$0</b>	<b>\$350,386</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$607,333</b>	<b>0.0</b>	<b>\$248,875</b>	<b>\$8,072</b>	<b>\$0</b>	<b>\$350,386</b>

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**Schedule 00 - Reconciliation Detail**

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**Supplemental Amortization Equalization Disbursement**

SB 21-205 Long Appropriations Bill	\$563,024	0.0	\$227,661	\$6,527	\$0	\$328,836
<b>FY 2021-22 Initial Appropriation</b>	<b>\$563,024</b>	<b>0.0</b>	<b>\$227,661</b>	<b>\$6,527</b>	<b>\$0</b>	<b>\$328,836</b>
TA-05 FY2022-23 Total Compensation Request	\$44,309	0.0	\$21,214	\$1,545	\$0	\$21,550
<b>FY 2022-23 Base Request</b>	<b>\$607,333</b>	<b>0.0</b>	<b>\$248,875</b>	<b>\$8,072</b>	<b>\$0</b>	<b>\$350,386</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$607,333</b>	<b>0.0</b>	<b>\$248,875</b>	<b>\$8,072</b>	<b>\$0</b>	<b>\$350,386</b>

**PERA Direct Distribution**

SB 21-205 Long Appropriations Bill	\$282,078	0.0	\$278,808	\$3,270	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$282,078</b>	<b>0.0</b>	<b>\$278,808</b>	<b>\$3,270</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY2022-23 Total Compensation Request	\$23,676	0.0	\$23,402	\$274	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$305,754</b>	<b>0.0</b>	<b>\$302,210</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$305,754</b>	<b>0.0</b>	<b>\$302,210</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

SB 21-205 Long Appropriations Bill	\$368,056	0.0	\$149,494	\$4,271	\$0	\$214,291
<b>FY 2021-22 Initial Appropriation</b>	<b>\$368,056</b>	<b>0.0</b>	<b>\$149,494</b>	<b>\$4,271</b>	<b>\$0</b>	<b>\$214,291</b>
TA-04 Salary Survey Prior Year Adjustments	(\$368,056)	0.0	(\$149,494)	(\$4,271)	\$0	(\$214,291)
TA-05 FY2022-23 Total Compensation Request	\$413,382	0.0	\$168,584	\$5,306	\$0	\$239,492
<b>FY 2022-23 Base Request</b>	<b>\$413,382</b>	<b>0.0</b>	<b>\$168,584</b>	<b>\$5,306</b>	<b>\$0</b>	<b>\$239,492</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$413,382</b>	<b>0.0</b>	<b>\$168,584</b>	<b>\$5,306</b>	<b>\$0</b>	<b>\$239,492</b>

**Paid Family Medical Leave Funding**

NP-01 Paid Family Medical Leave Funding	\$17,716	0.0	\$17,716	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$17,716</b>	<b>0.0</b>	<b>\$17,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Paid Family Medical Leave Initiative**

TA-05 FY2022-23 Total Compensation Request	\$27,329	0.0	\$11,199	\$363	\$0	\$15,767
<b>FY 2022-23 Base Request</b>	<b>\$27,329</b>	<b>0.0</b>	<b>\$11,199</b>	<b>\$363</b>	<b>\$0</b>	<b>\$15,767</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$27,329</b>	<b>0.0</b>	<b>\$11,199</b>	<b>\$363</b>	<b>\$0</b>	<b>\$15,767</b>

**Shift Differential**

SB 21-205 Long Appropriations Bill	\$31,625	0.0	\$0	\$0	\$0	\$31,625
<b>FY 2021-22 Initial Appropriation</b>	<b>\$31,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,625</b>
TA-05 FY2022-23 Total Compensation Request	\$2,730	0.0	\$0	\$0	\$0	\$2,730
<b>FY 2022-23 Base Request</b>	<b>\$34,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,355</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$34,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,355</b>

**Worker's Compensation**

SB 21-205 Long Appropriations Bill	\$94,633	0.0	\$45,426	\$0	\$0	\$49,207
<b>FY 2021-22 Initial Appropriation</b>	<b>\$94,633</b>	<b>0.0</b>	<b>\$45,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,207</b>
TA-08 FY 23 Operating Common Policy Adjustments	(\$11,277)	0.0	(\$4,511)	\$0	\$0	(\$6,766)
<b>FY 2022-23 Base Request</b>	<b>\$83,356</b>	<b>0.0</b>	<b>\$40,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,441</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$83,356</b>	<b>0.0</b>	<b>\$40,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,441</b>

**Operating Expenses**

SB 21-205 Long Appropriations Bill	\$397,899	0.0	\$351,899	\$46,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$397,899</b>	<b>0.0</b>	<b>\$351,899</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Move General Fund from EDO Oper to COARNG	(\$90,000)	0.0	(\$90,000)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$307,899</b>	<b>0.0</b>	<b>\$261,899</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 State Partnership Program Activity Support	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$327,899</b>	<b>0.0</b>	<b>\$281,899</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>

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<b>Information Technology Asset Maintenance</b>						
SB 21-205 Long Appropriations Bill	\$22,372	0.0	\$22,372	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 Department Automation and Improvement	\$210,445	0.0	\$210,445	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$232,817</b>	<b>0.0</b>	<b>\$232,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 21-205 Long Appropriations Bill	\$38,711	0.0	\$38,711	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$38,711</b>	<b>0.0</b>	<b>\$38,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Legal Services FY 23 Annualization	(\$17,816)	0.0	(\$17,816)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$20,895</b>	<b>0.0</b>	<b>\$20,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$20,895</b>	<b>0.0</b>	<b>\$20,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment To Risk Management And Property Funds</b>						
SB 21-205 Long Appropriations Bill	\$310,841	0.0	\$310,841	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$310,841</b>	<b>0.0</b>	<b>\$310,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 FY 23 Operating Common Policy Adjustments	\$37,329	0.0	\$37,329	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$348,170</b>	<b>0.0</b>	<b>\$348,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-02 CSEAP Resources	\$734	0.0	\$734	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$348,904</b>	<b>0.0</b>	<b>\$348,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 21-205 Long Appropriations Bill	\$71,007	0.0	\$30,251	\$0	\$0	\$40,756
<b>FY 2021-22 Initial Appropriation</b>	<b>\$71,007</b>	<b>0.0</b>	<b>\$30,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,756</b>
<b>FY 2022-23 Base Request</b>	<b>\$71,007</b>	<b>0.0</b>	<b>\$30,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,756</b>
NP-03 FY23 Annual Fleet Request	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$81,399</b>	<b>0.0</b>	<b>\$33,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,030</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$63,893	0.0	\$63,893	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$63,893</b>	<b>0.0</b>	<b>\$63,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$63,893</b>	<b>0.0</b>	<b>\$63,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$63,893</b>	<b>0.0</b>	<b>\$63,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>						
SB 21-205 Long Appropriations Bill	\$50,843	0.0	\$50,843	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$50,843</b>	<b>0.0</b>	<b>\$50,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 FY 23 Operating Common Policy Adjustments	(\$235)	0.0	(\$235)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$50,608</b>	<b>0.0</b>	<b>\$50,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$50,608</b>	<b>0.0</b>	<b>\$50,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 21-205 Long Appropriations Bill	\$678,064	0.0	\$678,064	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$678,064</b>	<b>0.0</b>	<b>\$678,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 Payments to OIT Common Policy Adjustment	(\$52,506)	0.0	(\$52,506)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$625,558</b>	<b>0.0</b>	<b>\$625,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-04 OIT FY23 Budget Request Package	\$1,827	0.0	\$1,827	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$627,385</b>	<b>0.0</b>	<b>\$627,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CORE Operations</b>						
SB 21-205 Long Appropriations Bill	\$65,093	0.0	\$65,093	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$65,093</b>	<b>0.0</b>	<b>\$65,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-08 FY 23 Operating Common Policy Adjustments	\$9,622	0.0	\$9,622	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$74,715</b>	<b>0.0</b>	<b>\$74,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$74,715</b>	<b>0.0</b>	<b>\$74,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**FY 2022-23 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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**Civil Air Patrol Operations**

SB 21-205 Long Appropriations Bill	\$58,638	0.0	\$58,638	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$58,638</b>	<b>0.0</b>	<b>\$58,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$58,638</b>	<b>0.0</b>	<b>\$58,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$58,638</b>	<b>0.0</b>	<b>\$58,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Local Armory Incentive Plan**

SB 21-205 Long Appropriations Bill	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

**Statewide Indirect Cost Collections**

SB 21-205 Long Appropriations Bill	\$5,901	0.0	\$0	\$5,901	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,901</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,536	0.0	\$0	\$5,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$11,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,437</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$11,437</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,437</b>	<b>\$0</b>	<b>\$0</b>

**Colorado National Guard Tuition Fund**

SB 21-205 Long Appropriations Bill	\$996,157	0.0	\$996,157	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$996,157</b>	<b>0.0</b>	<b>\$996,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Restore One Time CONG Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,421,157</b>	<b>0.0</b>	<b>\$1,421,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,421,157</b>	<b>0.0</b>	<b>\$1,421,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Army National Guard Cooperative Agreement</b>						
SB 21-205 Long Appropriations Bill	\$14,057,910	84.1	\$1,756,075	\$0	\$0	\$12,301,835
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,057,910</b>	<b>84.1</b>	<b>\$1,756,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,301,835</b>
TA-01 Move General Fund from EDO Oper to COARNG	\$90,000	0.0	\$90,000	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$186,022	0.0	\$41,398	\$0	\$0	\$144,624
TA-06 Annualization of SB 18-200 PERA DD	\$27,525	0.0	\$4,928	\$0	\$0	\$22,597
<b>FY 2022-23 Base Request</b>	<b>\$14,361,457</b>	<b>84.1</b>	<b>\$1,892,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,469,056</b>
NP-05 DHS Food Service and Housekeeping CCBR	\$26,754	0.0	\$6,308	\$0	\$0	\$20,446
R-02 State Veteran Service Officer Compensation Adjustment	\$43,749	0.0	\$0	\$0	\$0	\$43,749
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$14,431,960</b>	<b>84.1</b>	<b>\$1,898,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,533,251</b>

**Depreciation-Lease Equivalent Payments**

SB 21-205 Long Appropriations Bill	\$87,994	0.0	\$87,994	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$87,994</b>	<b>0.0</b>	<b>\$87,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$87,994</b>	<b>0.0</b>	<b>\$87,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$87,994</b>	<b>0.0</b>	<b>\$87,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director and Army National Guard - (A) Executive Director and Army National Guard -</b>						
SB 21-205 Long Appropriations Bill	\$22,632,232	109.5	\$7,914,716	\$136,182	\$5,305	\$14,576,029
<b>FY 2021-22 Initial Appropriation</b>	<b>\$22,632,232</b>	<b>109.5</b>	<b>\$7,914,716</b>	<b>\$136,182</b>	<b>\$5,305</b>	<b>\$14,576,029</b>
TA-01 Move General Fund from EDO Oper to COARNG	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 Restore One Time CONG Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	(\$118,836)	0.0	(\$50,598)	(\$4,271)	\$0	(\$63,967)
TA-05 FY2022-23 Total Compensation Request	\$767,403	0.0	\$326,393	(\$785)	\$0	\$441,795
TA-06 Annualization of SB 18-200 PERA DD	\$38,818	0.0	\$16,126	\$95	\$0	\$22,597
TA-07 Legal Services FY 23 Annualization	(\$17,816)	0.0	(\$17,816)	\$0	\$0	\$0
TA-08 FY 23 Operating Common Policy Adjustments	\$35,439	0.0	\$42,205	\$0	\$0	(\$6,766)
TA-09 Payments to OIT Common Policy Adjustment	(\$52,506)	0.0	(\$52,506)	\$0	\$0	\$0
TA-10 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,536	0.0	\$0	\$5,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$23,715,270</b>	<b>109.5</b>	<b>\$8,603,520</b>	<b>\$136,757</b>	<b>\$5,305</b>	<b>\$14,969,688</b>
NP-01 Paid Family Medical Leave Funding	\$17,716	0.0	\$17,716	\$0	\$0	\$0
NP-02 CSEAP Resources	\$734	0.0	\$734	\$0	\$0	\$0
NP-03 FY23 Annual Fleet Request	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
NP-04 OIT FY23 Budget Request Package	\$1,827	0.0	\$1,827	\$0	\$0	\$0
NP-05 DHS Food Service and Housekeeping CCBR	\$26,754	0.0	\$6,308	\$0	\$0	\$20,446
R-02 State Veteran Service Officer Compensation Adjustment	\$43,749	0.0	\$0	\$0	\$0	\$43,749
R-04 Department Automation and Improvement	\$210,445	0.0	\$210,445	\$0	\$0	\$0
R-05 State Partnership Program Activity Support	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$24,046,887</b>	<b>109.5</b>	<b>\$8,863,668</b>	<b>\$136,757</b>	<b>\$5,305</b>	<b>\$15,041,157</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Veterans Affairs - (A) Division of Veterans Affairs - Veterans Service Operations</b>						
SB 21-205 Long Appropriations Bill	\$927,729	12.0	\$885,229	\$42,500	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$927,729</b>	<b>12.0</b>	<b>\$885,229</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Salary Survey Prior Year Adjustments	\$29,899	0.0	\$29,899	\$0	\$0	\$0
TA-06 Annualization of SB 18-200 PERA DD	\$5,824	0.0	\$5,824	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$963,452</b>	<b>12.0</b>	<b>\$920,952</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>
R-01 State Women Veterans Service Officer	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	\$55,829	0.0	\$55,829	\$0	\$0	\$0
R-03 Technical Funding Consolidation	\$73,546	0.0	\$73,546	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,195,952</b>	<b>13.0</b>	<b>\$1,153,452</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>

**County Veterans Service Officer Payments**

SB 21-205 Long Appropriations Bill	\$1,275,825	0.0	\$1,275,825	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,275,825</b>	<b>0.0</b>	<b>\$1,275,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,275,825</b>	<b>0.0</b>	<b>\$1,275,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,275,825</b>	<b>0.0</b>	<b>\$1,275,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Colorado State Veterans Trust Fund Expenditures**

SB 21-205 Long Appropriations Bill	\$974,041	0.0	\$0	\$974,041	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$974,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$974,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$974,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$974,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$974,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$974,041</b>	<b>\$0</b>	<b>\$0</b>

**Veterans Assistance Grant Program**

SB 21-205 Long Appropriations Bill	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,007,886</b>	<b>0.5</b>	<b>\$850,000</b>	<b>\$157,886</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,007,886</b>	<b>0.5</b>	<b>\$850,000</b>	<b>\$157,886</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,007,886</b>	<b>0.5</b>	<b>\$850,000</b>	<b>\$157,886</b>	<b>\$0</b>	<b>\$0</b>

**FY 2022-23 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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**Western Slope Veterans Cemetery**

SB 21-205 Long Appropriations Bill	\$454,714	5.5	\$204,828	\$249,886	\$0	\$0
SB 21-015 Veterans Service Organization Stipend For Funeral Services	\$30,930	0.3	\$30,930	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$485,644</b>	<b>5.8</b>	<b>\$235,758</b>	<b>\$249,886</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualization of SB 21-015 Veterans Org Stipends	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$11,171	0.0	\$6,900	\$4,271	\$0	\$0
TA-06 Annualization of SB 18-200 PERA DD	\$1,586	0.0	\$896	\$690	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$502,179</b>	<b>5.8</b>	<b>\$247,332</b>	<b>\$254,847</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$502,179</b>	<b>5.8</b>	<b>\$247,332</b>	<b>\$254,847</b>	<b>\$0</b>	<b>\$0</b>

**Grand Junction One-Stop Center**

SB 21-205 Long Appropriations Bill	\$412,361	4.1	\$189,589	\$103,157	\$119,615	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$412,361</b>	<b>4.1</b>	<b>\$189,589</b>	<b>\$103,157</b>	<b>\$119,615</b>	<b>\$0</b>
TA-04 Salary Survey Prior Year Adjustments	\$9,199	0.0	\$9,199	\$0	\$0	\$0
TA-06 Annualization of SB 18-200 PERA DD	\$448	0.0	\$448	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$422,008</b>	<b>4.1</b>	<b>\$199,236</b>	<b>\$103,157</b>	<b>\$119,615</b>	<b>\$0</b>
R-02 State Veteran Service Officer Compensation Adjustment	\$7,976	0.0	\$7,976	\$0	\$0	\$0
R-03 Technical Funding Consolidation	(\$73,546)	0.0	(\$73,546)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$356,438</b>	<b>4.1</b>	<b>\$133,666</b>	<b>\$103,157</b>	<b>\$119,615</b>	<b>\$0</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Division of Veterans Affairs - (A) Division of Veterans Affairs -</b>						
SB 21-205 Long Appropriations Bill	\$5,052,556	22.1	\$3,405,471	\$1,527,470	\$119,615	\$0
SB 21-015 Veterans Service Organization Stipend For Funeral Services	\$30,930	0.3	\$30,930	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,083,486</b>	<b>22.4</b>	<b>\$3,436,401</b>	<b>\$1,527,470</b>	<b>\$119,615</b>	<b>\$0</b>
TA-02 Annualization of SB 21-015 Veterans Org Stipends	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$50,269	0.0	\$45,998	\$4,271	\$0	\$0
TA-06 Annualization of SB 18-200 PERA DD	\$7,858	0.0	\$7,168	\$690	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,145,391</b>	<b>22.4</b>	<b>\$3,493,345</b>	<b>\$1,532,431</b>	<b>\$119,615</b>	<b>\$0</b>
R-01 State Women Veterans Service Officer	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	\$63,805	0.0	\$63,805	\$0	\$0	\$0
R-03 Technical Funding Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,312,321</b>	<b>23.4</b>	<b>\$3,660,275</b>	<b>\$1,532,431</b>	<b>\$119,615</b>	<b>\$0</b>

**03. Air National Guard - (A) Air National Guard - Operations and Mainten. Agreement for Buckley/Greeley**

SB 21-205 Long Appropriations Bill	\$2,615,875	28.0	\$415,035	\$0	\$0	\$2,200,840
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,615,875</b>	<b>28.0</b>	<b>\$415,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,840</b>
TA-04 Salary Survey Prior Year Adjustments	\$68,567	0.0	\$4,600	\$0	\$0	\$63,967
TA-06 Annualization of SB 18-200 PERA DD	\$12,194	0.0	\$896	\$0	\$0	\$11,298
<b>FY 2022-23 Base Request</b>	<b>\$2,696,636</b>	<b>28.0</b>	<b>\$420,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,276,105</b>
NP-05 DHS Food Service and Housekeeping CCBR	\$17,835	0.0	\$4,205	\$0	\$0	\$13,630
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,714,471</b>	<b>28.0</b>	<b>\$424,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,289,735</b>

**Buckley Cooperative Agreement**

SB 21-205 Long Appropriations Bill	\$730,000	7.0	\$0	\$0	\$0	\$730,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$730,000</b>	<b>7.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$730,000</b>	<b>7.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$730,000</b>	<b>7.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Security For Space Command Facility At Greeley</b>						
SB 21-205 Long Appropriations Bill	\$390,000	6.0	\$0	\$0	\$0	\$390,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$390,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$390,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$390,000</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>

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

SB 21-205 Long Appropriations Bill	\$3,735,875	41.0	\$415,035	\$0	\$0	\$3,320,840
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,735,875</b>	<b>41.0</b>	<b>\$415,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,320,840</b>
TA-04 Salary Survey Prior Year Adjustments	\$68,567	0.0	\$4,600	\$0	\$0	\$63,967
TA-06 Annualization of SB 18-200 PERA DD	\$12,194	0.0	\$896	\$0	\$0	\$11,298
<b>FY 2022-23 Base Request</b>	<b>\$3,816,636</b>	<b>41.0</b>	<b>\$420,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,396,105</b>
NP-05 DHS Food Service and Housekeeping CCBR	\$17,835	0.0	\$4,205	\$0	\$0	\$13,630
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,834,471</b>	<b>41.0</b>	<b>\$424,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,409,735</b>

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

SB 21-205 Long Appropriations Bill	\$107,200,000	2343.0	\$0	\$0	\$0	\$107,200,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>

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

SB 21-205 Long Appropriations Bill	\$107,200,000	2343.0	\$0	\$0	\$0	\$107,200,000
<b>FY 2021-22 Initial Appropriation</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Base Request</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$107,200,000</b>	<b>2343.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,200,000</b>

**FY 2022-23 Budget Request - Department of Military Affairs**

**Schedule 00 - Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Total For: Military and Veterans Affairs</b>						
SB 21-205 Long Appropriations Bill	\$138,620,663	2515.6	\$11,735,222	\$1,663,652	\$124,920	\$125,096,869
SB 21-015 Veterans Service Organization Stipend For Funeral Services	\$30,930	0.3	\$30,930	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$138,651,593</b>	<b>2515.9</b>	<b>\$11,766,152</b>	<b>\$1,663,652</b>	<b>\$124,920</b>	<b>\$125,096,869</b>
TA-01 Move General Fund from EDO Oper to COARNG	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Annualization of SB 21-015 Veterans Org Stipends	\$3,778	0.0	\$3,778	\$0	\$0	\$0
TA-03 Restore One Time CONG Tuition Assistance Reduction	\$425,000	0.0	\$425,000	\$0	\$0	\$0
TA-04 Salary Survey Prior Year Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
TA-05 FY2022-23 Total Compensation Request	\$767,403	0.0	\$326,393	(\$785)	\$0	\$441,795
TA-06 Annualization of SB 18-200 PERA DD	\$58,870	0.0	\$24,190	\$785	\$0	\$33,895
TA-07 Legal Services FY 23 Annualization	(\$17,816)	0.0	(\$17,816)	\$0	\$0	\$0
TA-08 FY 23 Operating Common Policy Adjustments	\$35,439	0.0	\$42,205	\$0	\$0	(\$6,766)
TA-09 Payments to OIT Common Policy Adjustment	(\$52,506)	0.0	(\$52,506)	\$0	\$0	\$0
TA-10 Statewide Indirect Cost Recoveries Common Policy Adj	\$5,536	0.0	\$0	\$5,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$139,877,297</b>	<b>2515.9</b>	<b>\$12,517,396</b>	<b>\$1,669,188</b>	<b>\$124,920</b>	<b>\$125,565,793</b>
NP-01 Paid Family Medical Leave Funding	\$17,716	0.0	\$17,716	\$0	\$0	\$0
NP-02 CSEAP Resources	\$734	0.0	\$734	\$0	\$0	\$0
NP-03 FY23 Annual Fleet Request	\$10,392	0.0	\$3,118	\$0	\$0	\$7,274
NP-04 OIT FY23 Budget Request Package	\$1,827	0.0	\$1,827	\$0	\$0	\$0
NP-05 DHS Food Service and Housekeeping CCBR	\$44,589	0.0	\$10,513	\$0	\$0	\$34,076
R-01 State Women Veterans Service Officer	\$103,125	1.0	\$103,125	\$0	\$0	\$0
R-02 State Veteran Service Officer Compensation Adjustment	\$107,554	0.0	\$63,805	\$0	\$0	\$43,749
R-03 Technical Funding Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
R-04 Department Automation and Improvement	\$210,445	0.0	\$210,445	\$0	\$0	\$0
R-05 State Partnership Program Activity Support	\$20,000	0.0	\$20,000	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$140,393,679</b>	<b>2516.9</b>	<b>\$12,948,679</b>	<b>\$1,669,188</b>	<b>\$124,920</b>	<b>\$125,650,892</b>