

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(3) AIR NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Operations and Maintenance Buckley/Greeley							
Personal Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	1,203,419	26.1	239,999	0	0	963,420
	FY 2008-09 Salary Survey	40,261		7,278	0	0	32,983
80.00%	FY 2008-09 Performance Pay	14,224		2,585	0	0	11,638
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment (0.0%)	0					
	Decision Items:	0					
	#	0					
	Personal Services Subtotal	1,257,903	26.1	249,862	0	0	1,008,041
Operating Expense							
	Previous Year Long Bill Approp (H.B. 08-1375)	856,580		216,019	0	0	640,561
	Decision Item	0			0	0	
	Operating Expense Subtotal	856,580	0.0	216,019	0	0	640,561
	Buckley/Greeley Appropriation Request	2,114,483	26.1	465,881	0	0	1,648,602
Buckley Cooperative Agreement							
Personal Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	878,043	17.5	0	0	0	878,043
	FY 2008-09 Salary Survey	30,060		0	0	0	30,060
80.00%	FY 2008-09 Performance Pay	10,607		0	0	0	10,607
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0		0	0	0	0
0.00%	OSPB Base Adjustment (0.0%)	0		0	0	0	0
	Decision Items:	0					
	Personal Services Subtotal	918,710	17.5	0	0	0	918,710
Operating Expense							
	Previous Year Long Bill Approp (H.B. 08-1375)	108,621		0	0	0	108,621
	Decision Item	0					0
	Operating Expense Subtotal	108,621	0.0	0	0	0	108,621
	Buckley Coop Agreement Appropriation Request	1,027,331	17.5	0	0	0	1,027,331

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(3) AIR NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Security for Space Command Facility Greeley							
Personal Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	210,212	5.0	0	0	0	210,212
	FY 2008-09 Salary Survey	7,215		0	0	0	7,215
80.00%	FY 2008-09 Performance Pay	2,546		0	0	0	2,546
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0		0	0	0	0
	Decision Items:	0					
	#	0					
	Personal Services Subtotal	219,973	5.0	0	0	0	219,973
Operating Expense							
	Previous Year Long Bill Approp (H.B. 08-1375)	4,409		0	0	0	4,409
	Decision Item	0	0.0	0	0	0	0
	Operating Expense Subtotal	4,409	0.0	0	0	0	4,409
	Security Greeley Appropriation Request	224,382	5.0	0	0	0	224,382
	GRAND TOTAL – FY 09-10 ANG REQUEST	\$3,366,196	48.6	\$465,881	\$0	\$0	\$2,900,315

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(5) CIVIL AIR PATROL							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	Personal Services						
	Previous Year Long Bill Approp (H.B. 08-1375)	68,703	1.0	68,703	0	0	0
	FY 2008-09 Salary Survey	2,082		2,082	0	0	0
80.00%	FY 2008-09 Performance Pay	740		740	0	0	0
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0		0			
0.00%	OSPB Base Adjustment	0		0	0	0	0
	Decision Items:	0		0			
	#	0		0			
	Personal Services Appropriation Request	71,526	1.0	71,526	0	0	0
	Operating Expense						
	Previous Year Long Bill Approp (H.B. 08-1375)	13,324		13,324	0	0	0
	Decision Item	0		0			
	Operating Expense Appropriation Request	13,324	0.0	13,324	0	0	0
	Aircraft Maintenance						
	Previous Year Long Bill Approp (H.B. 08-1375)	45,314		45,314	0	0	0
	Decision Item	0		0			
	Aircraft Maintenance Appropriation Request	45,314	0.0	45,314	0	0	0
	GRAND TOTAL – FY 09-10 CAP REQUEST	\$130,164	1.0	\$130,164	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(2) DIVISION OF VETERANS AFFAIRS							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Veterans Service Operations							
Personal Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	487,421	8.0	487,421	0	0	0
	FY 2008-09 Salary Survey	14,781		14,781	0	0	0
80.00%	FY 2008-09 Performance Pay	5,251		5,251	0	0	0
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0		0			
0.00%	OSPB Base Adjustment	0		0			
	Decision Items:	0		0			
	#	0					
	Personal Services Subtotal	507,453	8.0	507,453	0	0	0
Operating Expense							
	Previous Year Long Bill Approp (H.B. 08-1375)	102,747		99,238	0	3,509	0
	Decision Item	0					
	Operating Expense Subtotal	102,747	0.0	99,238	0	3,509	0
	Veterans Services Appropriation Request	610,200	8.0	606,691	0	3,509	0
County Veterans' Service Officers							
	Previous Year Long Bill Approp (H.B. 08-1375)	213,154		213,154	0	0	0
		0		0	0	0	0
	CVSO Appropriation Request	213,154	0.0	213,154	0	0	0
Colorado State Veterans' Trust Fund Expenditures							
	Previous Year Long Bill Approp (H.B. 08-1375)	627,500		0	627,500	0	0
	Estimated Changes (based on 45% + Interest)	11,911		0	11,911	0	0
	VTF Expenditures Appropriation Request	639,411	0.0	0	639,411	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(2) DIVISION OF VETERANS AFFAIRS							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	Western Slope Veterans Cemetery						
	Personal Services						
	Previous Year Long Bill Approp (H.B. 08-1375)	226,892	4.5	130,025	96,867	0	0
	FY 2008-09 Salary Survey	7,159		3,943	3,216	0	0
80.00%	FY 2008-09 Performance Pay	2,507		1,401	1,107	0	0
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0		0	0	0	0
	Decision Items:	0					
	#	0					
	Personal Services Subtotal	236,558	4.5	135,369	101,189	0	0
	Operating Expense						
	Previous Year Long Bill Approp (H.B. 08-1375)	179,125		0	128,125	0	51,000
	Decision Item	0					
	Operating Expense Subtotal	179,125	0.0	0	128,125	0	51,000
	Veterans Cemetery Appropriation Request	415,683	4.5	135,369	229,314	0	51,000
	GRAND TOTAL – FY 09-10 DVA REQUEST	\$1,878,448	12.5	\$955,214	\$868,725	\$3,509	\$51,000

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Personal Services							
Previous Year Long Bill Approp (H.B. 08-1375)	2,147,047	34.7	1,922,542	3,624	0	220,881	
FY 2008-09 Salary Survey	65,984		58,302	120	0	7,562	
80.00% FY 2008-09 Performance Pay	23,421		20,711	41	0	2,668	
SB 08-155 IT Consolidation	0	-0.4	0	0	0	0	
Medicare Incremental Increase	0						
0.00% OSPB Base Adjustment	0		0	0	0	0	
Decision Items: DI-3 Deputy Facilities Manager	37,080	0.5	37,080	0	0	0	
					0	0	
Personal Services Appropriation Request	2,273,532	34.8	2,038,635	3,786	0	231,111	
Health, Life, and Dental							
Previous Year Long Bill Approp (H.B. 08-1375)	552,233		191,994	474	0	359,765	
Estimated Changes Per Statewide Request	(18,506)		(6,434)	(16)	0	(12,056)	
HLD Appropriation Request	533,727	0.0	185,560	458	0	347,709	
Short Term Disability							
Previous Year Long Bill Approp (H.B. 08-1375)	9,540		3,422	100	0	6,018	
Estimated Changes Per Statewide Request	(698)		(251)	(7)	0	(440)	
STD Appropriation Request	8,842	0.0	3,171	93	0	5,578	
Amortization Equalization Disbursement							
Previous Year Long Bill Approp (H.B. 08-1375)	116,543		41,236	1,240	0	74,067	
Estimated Changes Per Statewide Request	19,495		6,898	207	0	12,390	
Decision Items:	0		0	0	0	0	
AED Appropriation Request	136,038	0.0	48,134	1,447	0	86,457	
Supplemental Amortization Equalization Disbursement							
Previous Year Long Bill Approp (H.B. 08-1375)	53,941		18,644	578	0	34,719	
Estimated Changes Per Statewide Request	31,083		10,743	333	0	20,007	
Decision Items:	0		0	0	0	0	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
FY 09-10 BUDGET REQUEST						
RECONCILIATION						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
SAED Appropriation Request	85,024	0.0	29,387	911	0	54,726
Salary Survey						
Previous Year Long Bill Approp (H.B. 08-1375)	248,962		86,388	3,336	0	159,238
Estimated Changes Per Statewide Request	(71,085)		(24,666)	(953)	0	(45,466)
Salary Survey Appropriation Request	177,877	0.0	61,722	2,383	0	113,772
Performance-based Pay						
Previous Year Long Bill Approp (H.B. 08-1375)	0		0	0	0	0
Estimated Changes Per Statewide Request	0		0	0	0	0
Performance-based Pay Appropriation Request	0	0.0	0	0	0	0
Shift Differential						
Previous Year Long Bill Approp (H.B. 08-1375)	17,480		0	0	0	17,480
Estimated Changes Per Statewide Request	349		0	0	0	349
Shift Differential Appropriation Request	17,829	0.0	0	0	0	17,829
Workers' Compensation						
Previous Year Long Bill Approp (H.B. 08-1375)	78,566		26,712	0	0	51,854
Estimated Changes Per Statewide Request	119		119	0	0	0
	0		0	0	0	0
Workers' Comp Appropriation Request	78,685	0.0	26,831	0	0	51,854

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Operating Expense							
Previous Year Long Bill Approp (H.B. 08-1375)	2,333,640		1,458,068	46,000	0	829,572	
Minus One Time Funding	0		0	0	0	0	
Decision Items: DI-1 State Active Duty Payroll Automation Softwar	64,000		64,000	0	0	0	
Decision Items: DI-3 Deputy Facilities Manager	5,928		5,928	0	0	0	
Estimated Changes Per Statewide Request	18,502		13,270	0	0	5,232	
							0
Operating Expense Appropriation Request	2,422,070	0.0	1,541,266	46,000	0	834,804	
Information Technology Asset Maintenance							
Previous Year Long Bill Approp (H.B. 08-1375)	27,372		27,372	0	0	0	
Decision Item	0		0	0	0	0	
IT Asset Maintenance Appropriation Request	27,372	0.0	27,372	0	0	0	
Legal Services							
Previous Year Long Bill Approp (H.B. 08-1375)	8,261		8,261	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Legal Services Appropriation Request	8,261	0.0	8,261	0	0	0	
Purchase Services from Computer Center							
Previous Year Long Bill Approp (H.B. 08-1375)	10,581		10,581	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Computer Center Services Appropriation Request	10,581	0.0	10,581	0	0	0	
Multiuse Network							
Previous Year Long Bill Approp (H.B. 08-1375)	11,235		11,235	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Statewide Decision Item	0		0				
Multiuse Network Appropriation Request	11,235	0.0	11,235	0	0	0	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Risk Management and Property Funds							
Previous Year Long Bill Approp (H.B. 08-1375)	153,342		153,342	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Risk Management Appropriation Request	153,342	0.0	153,342	0	0	0	
Vehicle Lease Payments							
Previous Year Long Bill Approp (H.B. 08-1375)	48,676		48,676	0	0	0	
Estimated Changes Per Statewide Request	2,365		2,365	0	0	0	
Statewide Decision Item	0		0	0	0	0	
Vehicle Lease Appropriation Request	51,041	0.0	51,041	0	0	0	
Leased Space							
Previous Year Long Bill Approp (H.B. 08-1375)	44,978		44,978	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Lease Space Appropriation Request	44,978	0.0	44,978	0	0	0	
Capitol Complex Leased Space							
Previous Year Long Bill Approp (H.B. 08-1375)	81,972		62,220	0	0	19,752	
Estimated Changes Per Statewide Request	7,582		7,582	0	0	0	
Capitol Complex Appropriation Request	89,554	0.0	69,802	0	0	19,752	
Communication Services							
Previous Year Long Bill Approp (H.B. 08-1375)	11,233		11,233	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
Comm Services Appropriation Request	11,233	0.0	11,233	0	0	0	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Utilities							
Previous Year Long Bill Approp (H.B. 08-1375)	0		0	0	0	0	0
	0		0				0
Utilities Appropriation Request	0	0.0	0	0	0	0	0
Local Armory Incentive Program							
Previous Year Long Bill Approp (H.B. 08-1375)	46,610		0	46,610	0	0	0
Decision Item	0		0	0	0	0	0
LAIP Appropriation Request	46,610	0.0	0	46,610	0	0	0
Distance Learning							
Previous Year Long Bill Approp (H.B. 08-1375)	3,000		0	3,000	0	0	0
Decision Item	0		0	0	0	0	0
Distance Learning Appropriation Request	3,000	0.0	0	3,000	0	0	0
Colorado National Guard Tuition Fund							
Previous Year Long Bill Approp (H.B. 08-1375)	825,803		175,803	0	650,000	0	0
Decision Item: DI-2 Tuition Assistance	220,354		70,354	0	150,000	0	0
Tuition Fund Appropriation Request	1,046,157	0.0	246,157	0	800,000	0	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 09-10 BUDGET REQUEST							
RECONCILIATION							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds	
Army National Guard Cooperative Agreement							
Personal Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	2,378,208	51.5	0	0	0	2,378,208
	FY 2008-09 Salary Survey	81,418		0	0	0	81,418
80.00%	FY 2008-09 Performance Pay	28,729		0	0	0	28,729
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0					
	Decision Items:	0					
	#	0					
	Personal Services Subtotal	2,488,355	51.5	0	0	0	2,488,355
Operating Expense							
	Previous Year Long Bill Approp (H.B. 08-1375)	1,058,329		0	0	0	1,058,329
	Decision Item	0					
	Operating Expense Subtotal	1,058,329	0.0	0	0	0	1,058,329
	ARNG Cooperative Agreement Appropriation Request	3,546,684	51.5	0	0	0	3,546,684
Administrative Services							
	Previous Year Long Bill Approp (H.B. 08-1375)	0	0.0	0	0	0	0
	FY 2008-09 Salary Survey	0		0	0	0	0
80.00%	FY 2008-09 Performance Pay	0		0	0	0	0
	SB 08-155 IT Consolidation	0		0	0	0	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0		0	0	0	0
	Decision Items:	0					
		0	0.0	0	0	0	-
	Admin Services Appropriation Request	0	0.0	0	0	0	0
	GRAND TOTAL – FY 09-10 EDO – ARNG REQUEST	\$10,783,672	86.3	\$4,568,708	\$104,688	\$800,000	\$5,310,276

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 09-10 BUDGET REQUEST					
	RECONCILIATION						
	(4) FEDERAL PROGRAMS (Congressional Appropriations for information only)						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	Personal Services (Federal Employees)						
	Previous Year Long Bill Approp (H.B. 08-1375)	88,685,726	1239.0	0	0	0	88,685,726
	Estimated Changes	2,660,223					2,660,223
	Personal Services Appropriation Request	91,345,949	1239.0	0	0	0	91,345,949
	Operations and Maintenance						
	Previous Year Long Bill Approp (H.B. 08-1375)	59,142,560		0	0	0	59,142,560
	Estimated Changes	1,774,277					1,774,277
	O&M Appropriation Request	60,916,837	0.0	0	0	0	60,916,837
	Construction (MILCON)						
	Previous Year Long Bill Approp (H.B. 08-1375)	39,100,000		0	0	0	39,100,000
	Estimated Changes	(4,500,000)					(4,500,000)
	Construction Appropriation Request	34,600,000	0.0	0	0	0	34,600,000
	Special Programs						
	Previous Year Long Bill Approp (H.B. 08-1375)	715,700		0	0	0	715,700
	Estimated Changes	0					0
	Special Programs Appropriation Request	715,700	0.0	0	0	0	715,700
	GRAND TOTAL – FY 09-10 FEDERAL REQUEST	\$187,578,486	1239.0	\$0	\$0	\$0	\$187,578,486