

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2014-15 BUDGET REQUEST

RECONCILIATION OF DEPARTMENT REQUEST

(3) AIR NATIONAL GUARD

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
OPERATIONS and MAINTENANCE AGREEMENT for BUCKLEY/GREELEY						
Personal Services						
Previous Year Long Bill Approp (S.B. 13-230)	1,200,416	26.1	240,083	0	0	960,333
FY 2014-15 Personal Services Appropriation	1,200,416	26.1	240,083	0	0	960,333
FY 2013-14 Total Personal Services Appropriation	1,200,416	26.1	240,083	0	0	960,333
FY 2014-15 Personal Services Base Request	1,200,416	26.1	240,083	0	0	960,333
FY14 Base Building Salary Survey and Merit Pay	64,439		11,191			53,248
FY 2014-15 Total Personal Services Base Request	1,264,855		251,274	0	0	1,013,581
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	791,755		124,811	0	0	666,944
FY 2013-14 Operating Expense Appropriation	791,755	0.0	124,811	0	0	666,944
FY 2014-15 Operating Expense Base Request	791,755	0.0	124,811	0	0	666,944
FY 2014-15 Total Appropriation	1,992,171	26.1	364,894	0	0	1,627,277
FY 2014-15 Total Base Request	2,056,610	26.1	376,085	0	0	1,680,525
FY 2014-15 November 1 Request	2,056,610	26.1	376,085	0	0	1,680,525
BUCKLEY COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (S.B. 13-230)	904,929	17.5	0	0	0	904,929
FY 2013-14 Personal Services Appropriation	904,929	17.5	0	0	0	904,929
FY 2013-14 Total Personal Services Appropriation	904,929	17.5	0	0	0	904,929
FY 2014-15 Personal Services Base Request	904,929	17.5	0	0	0	904,929
FY14 Base Building Salary Survey and Merit Pay	50,175					50,175
FY 2014-15 Total Personal Services Base Request	955,104	17.5	0	0	0	955,104
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	108,621		0	0	0	108,621
Special Bills	0		0	0	0	0
FY 2013-14 Operating Expense Appropriation	108,621	0.0	0	0	0	108,621
FY 2014-15 Operating Expense Base Request	108,621	0.0	0	0	0	108,621

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FY 2013-14 Total Appropriation	1,013,550	17.5	0	0	0	1,013,550
FY 2014-15 Total Base Request	1,063,725	17.5	0	0	0	1,063,725
FY 2014-15 November 1 Request	1,063,725	17.5	0	0	0	1,063,725
SECURITY for SPACE COMMAND FACILITY at GREELEY						
Personal Services						
Previous Year Long Bill Approp (S.B. 13-230)	216,673	5.0	0	0	0	216,673
FY 2013-14 Personal Services Appropriation	216,673	5.0	0	0	0	216,673
FY 2013-14 Total Personal Services Appropriation	216,673	5.0	0	0	0	216,673
FY 2014-15 Personal Services Base Request	216,673	5.0	0	0	0	216,673
FY14 Base Building Salary Survey and Merit Pay	12,014					12,014
FY 2014-15 Total Personal Services Base Request	228,687	5.0	0	0	0	228,687
	0		0	0	0	0
	0		0	0	0	0
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	4,409		0	0	0	4,409
FY 2013-14 Operating Expense Appropriation	4,409	0.0	0	0	0	4,409
FY 2014-15 Operating Expense Base Request	4,409	0.0	0	0	0	4,409
FY 2013-14 Total Appropriation	221,082	5.0	0	0	0	221,082
FY 2014-15 Total Base Request	233,096	5.0	0	0	0	233,096
FY 2014-15 November 1 Request	233,096	5.0	0	0	0	233,096
(3) AIR NATIONAL GUARD						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	3,226,803	48.6	364,894	0	0	2,861,909
FY 2014-15 Total Base Request	3,353,431	48.6	376,085	0	0	2,977,346
FY 2014-15 November 1 Request	3,353,431	48.6	376,085	0	0	2,977,346