

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

RECONCILIATION OF DEPARTMENT REQUEST

(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 (S.B. 13-230)	655,007	11.8	655,007	0	0	0
FY 2013-14 Personal Services Appropriation	655,007	11.8	655,007	0	0	0
R-1 Division of Veteran's Affairs Personal Services Growth - Annualized	-744	0.2	-744	0	0	0
FY 2014-15 Personal Services Base Request	654,263	12.0	654,263			
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	125,545		83,348	42,197	0	0
FY 2013-14 Operating Expense Appropriation	125,545	0.0	83,348	42,197	0	0
FY 2014-15 Operating Expense Base Request	125,545	0.0	83,348	42,197	0	0
			0			
FY 2013-14 Total Appropriation	780,552	11.8	738,355	42,197	0	0
R-1 Division of Veteran's Affairs Personal Services Growth - Annualized	-744	0.2	-744	0	0	0
FY14 Base Building Salary Survey and Merit Pay	32,088		32,088			
FY 2014-15 Base Request	811,896	12.0	769,699	42,197	0	0
FY 2014-15 Total Base Request	811,896	12.0	769,699	42,197	0	0
FY 2014-15 November 1 Request	811,896	12.0	769,699	42,197	0	0
COUNTY VETERANS' SERVICE OFFICER PAYMENTS						
Previous Year Long Bill Approp (S.B. 13-230)	190,654		190,654	0	0	0
FY 2013-14 Total Appropriation	190,654	0.0	190,654	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	190,654	0.0	190,654	0	0	0
FY 2014-15 Total Base Request	190,654		190,654	0	0	0
	0		0	0	0	0
FY 2014-15 November 1 Request	190,654	0.0	190,654	0	0	0
COLORADO STATE VETERANS' TRUST FUND EXPENDITURES						
Previous Year Long Bill Approp (S.B. 13-230)	843,938		0	843,938	0	0
FY 2013-14 Total Appropriation	843,938	0.0	0	843,938	0	0
FY 2014-15 Base Request	843,938	0.0	0	843,938	0	0
Estimated Changes (Based on Prior Appropriations)	0		0	0	0	0
FY 2014-15 Total Base Request	843,938		0	843,938	0	0
FY 2014-15 November 1 Request	843,938	0.0	0	843,938	0	0

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(2) DIVISION OF VETERANS AFFAIRS

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
COLORADO STATE VETERANS' MENTAL HEALTH, EMPLOYMENT, HOUSING, AND OTHER SERVICES						
Previous Year Long Bill Approp (S.B. 13-230)	1,000,000		1,000,000	0	0	0
	0		0	0	0	0
FY 2013-14 Total Appropriation	1,000,000	0.0	1,000,000	0	0	0
FY 2014-15 Base Request	1,000,000	0.0	1,000,000	0	0	0
FY 2014-15 Total Base Request	1,000,000		1,000,000	0	0	0
FY 2014-15 November 1 Request	1,000,000	0.0	1,000,000	0	0	0
WESTERN SLOPE VETERANS' CEMETERY						
Personal Services						
Previous Year Long Bill Approp (S.B. 13-230)	233,009	4.5	133,338	99,671	0	0
FY 2013-14 Personal Services Appropriation	233,009	4.5	133,338	99,671	0	0
FY 2014-15 Personal Services Base Request	233,009	4.5	133,338	99,671	0	0
FY14 Base Building Salary Survey and Merit Pay	10,960		6,215	4,745		
FY 2014-15 Total Personal Services Base Request	243,969	4.5	139,553	104,416	0	0
R-1 Personal Services Growth	33,120	0.9	33,120			
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	245,025		0	128,125	0	116,900
FY 2013-14 Operating Expense Appropriation	245,025	0.0	0	128,125	0	116,900
FY 2014-15 Operating Expense Base Request	245,025	0.0	0	128,125	0	116,900
	0			0	0	0
FY 2014-15 Total Operating Expense Base Request	245,025		0	128,125	0	116,900
R-1 Operating Growth	5,653		5,653	0	0	0
FY 2013-14 Total Appropriation	478,034	4.5	133,338	227,796	0	116,900
FY 2014-15 Total Base Request	488,994	4.5	139,553	232,541	0	116,900
R-1 Personal Services Growth	33,120	0.9	33,120			
R-1 Operating Growth	5,653		5,653	0	0	0
FY 2014-15 November 1 Request	527,767	5.4	178,326	232,541	0	116,900
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	3,293,178	16.3	2,062,347	1,113,931	0	116,900
FY 2014-15 Total Base Request	3,335,482	16.5	2,099,906	1,118,676	0	116,900
FY 2014-15 November 1 Request	3,374,255	17.4	2,138,679	1,118,676	0	116,900