

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

RECONCILIATION OF DEPARTMENT REQUEST

(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD

Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
PERSONAL SERVICES						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	2,076,235 0	34.2	1,847,801 0	3,729 0	0 0	224,705 0
FY 2013-14 Total Appropriation	2,076,235	34.2	1,847,801	3,729	0	224,705
R-3 Human Resources Personal Services Growth - Annualized	4,508	0.1	4,508	0	0	0
FY 2014-15 Base Request	2,080,743	34.3	1,852,309	3,729	0	224,705
FY14 Base Building Salary Survey and Merit Pay	98,771	0.0	86,134	178	0	12,459
FY 2014-15 Total Base Request	2,179,514	34.3	1,938,443	3,907	0	237,164
FY 2014-15 November 1 Request	2,179,514	34.3	1,938,443	3,907	0	237,164
HEALTH, LIFE, AND DENTAL						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	765,826		224,839	15,836	0	525,151
FY 2013-14 Total Appropriation	765,826	0.0	224,839	15,836	0	525,151
Estimated Changes Per Statewide Request	0		0	0	0	0
FY 2014-15 Base Request	765,826	0.0	224,839	15,836	0	525,151
FY2014-15 HLD Adjustment	101,353		31,019	230	0	70,104
FY 2014-15 Total Base Request	867,179		255,858	16,066	0	595,255
R-1 Veterans Cemetery Growth	4,421		4,421			
FY 2014-15 November 1 Request	871,600	0.0	260,279	16,066	0	595,255
SHORT TERM DISABILITY						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	13,270		4,547	140	0	8,583
FY 2013-14 Total Appropriation	13,270	0.0	4,547	140	0	8,583
FY 2014-15 Base Request	13,270	0.0	4,547	140	0	8,583
FY2014-15 STD Adjustment	2,651		1,205 0	91 0	0 0	1,355 0
FY 2014-15 Total Base Request	15,921		5,752	231	0	9,938
R-1 Veterans Cemetery Growth	53		53	0	0	0
FY 2014-15 November 1 Request	15,974	0.0	5,805	231	0	9,938
AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	262,764		89,488	2,792	0	170,484
FY 2013-14 Total Appropriation	262,764	0.0	89,488	2,792	0	170,484
FY 2014-15 Base Request	262,764	0.0	89,488	2,792	0	170,484
FY2014-15 AED Adjustment	44,023		20,804	1,631	0	21,588
FY 2014-15 Total Base Request	306,787		110,292	4,423	0	192,072
R-1 Veterans Cemetery Growth	1,187		1,187	0	0	0
FY 2014-15 November 1 Request	307,974	0.0	111,479	4,423	0	192,072

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SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	236,934		80,504	2,520	0	153,910
FY 2013-14 Total Appropriation	236,934	0.0	80,504	2,520	0	153,910
FY 2014-15 Base Request	236,934	0.0	80,504	2,520	0	153,910
FY2014-15 SAED Adjustment	50,679		22,895	1,626	0	26,158
FY 2014-15 Total Base Request	287,613		103,399	4,146	0	180,068
R-1 Veterans Cemetery Growth	1,113		1,113	0	0	0
FY 2014-15 November 1 Request	288,726	0.0	104,512	4,146	0	180,068
SALARY SURVEY						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	306,058		99,159	3,649	0	203,250
FY 2013-14 Total Appropriation	306,058	0.0	99,159	3,649	0	203,250
Salary Survey Adjustment Per Statewide Request	(306,058)		-99,159	-3,649		-203,250
FY 2014-15 Base Request	0	0.0	0	0	0	0
FY 2014-15 Salary Survey Adjustment	122,074		43,347	1,805		76,922
FY 2014-15 Total Base Request	122,074	0.0	43,347	1,805	0	76,922
	0		0	0		0
FY 2014-15 November 1 Request	122,074	0.0	43,347	1,805	0	76,922
MERIT-BASED PAY						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	120,176		38,188	1,488	0	80,500
FY 2013-14 Total Appropriation	120,176	0.0	38,188	1,488	0	80,500
Merit Pay Adjustment Per Statewide Request	(120,176)		-38,188	-1,488	0	-80,500
FY 2014-15 Base Request	0	0.0	0	0	0	0
FY 2014-15 Merit Pay Adjustment	130,167		42,303	1,229		86,635
FY 2014-15 Total Base Request	130,167	0.0	42,303	1,229	0	86,635
	0		0	0		0
FY 2014-15 November 1 Request	130,167	0.0	42,303	1,229	0	86,635
SHIFT DIFFERENTIAL						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	23,433		0	0	0	23,433
FY 2013-14 Total Appropriation	23,433	0.0	0	0	0	23,433
FY 2014-15 Base Request	23,433	0.0	0	0	0	23,433
FY2014-15 Shift Adjustment	3,373		0	0	0	3,373
FY 2014-15 Total Base Request	26,806	0.0	0	0	0	26,806
	0		0	0		0
FY 2014-15 November 1 Request	26,806	0.0	0	0	0	26,806

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WORKERS' COMPENSATION						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	77,843		26,864	0	0	50,979
FY 2013-14 Total Appropriation	77,843	0.0	26,864	0	0	50,979
FY2014-15 Worker's Compensation Base Adjustment	7,817		2,697			5,120
FY 2014-15 Base Request	85,660	0.0	29,561	0	0	56,099
	0	0.0	0	0	0	0
FY 2014-15 Total Base Request	85,660		29,561	0	0	56,099
FY 2014-15 November 1 Request	85,660	0.0	29,561	0	0	56,099
OPERATING EXPENSE						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	2,062,423		1,186,851	46,000	0	829,572
FY 2013-14 Total Appropriation	2,062,423	0.0	1,186,851	46,000	0	829,572
R-3 (FY2013-14) Human Resources Personal Services Growth - Annualized	(4,703)		-4,703	0	0	0
FY 2014-15 Base Request	2,057,720	0.0	1,182,148	46,000	0	829,572
	0		0	0	0	0
FY 2014-15 Total Base Request	2,057,720		1,182,148	46,000	0	829,572
R-2 Operations and Maintenance Growth	277,000		277,000	0	0	0
NP-2 Camp George West Utility Transfer	32,965		20,832			12,133
FY 2014-15 November 1 Request	2,367,685	0.0	1,479,980	46,000	0	841,705
INFORMATION TECHNOLOGY ASSET MAINTENANCE						
Previous Year Long Bill Approp (S.B. 13-230) Special Bills	22,372		22,372	0	0	0
FY 2013-14 Total Appropriation	22,372	0.0	22,372	0	0	0
FY 2014-15 Base Request	22,372	0.0	22,372	0	0	0
	0		0	0	0	0
FY 2014-15 Total Base Request	22,372		22,372	0	0	0
FY 2014-15 November 1 Request	22,372	0.0	22,372	0	0	0
LEGAL SERVICES						
Previous Year Long Bill Approp (S.B. 13-230)	10,019		10,019	0	0	0
FY 2013-14 Total Appropriation	10,019	0.0	10,019	0	0	0
FY 2014-15 Base Request	10,019	0.0	10,019	0	0	0
FY 2014-15 Total Base Request	10,019		10,019	0	0	0
FY 2014-15 November 1 Request	10,019	0.0	10,019	0	0	0

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
Payments to OIT						
Previous Year Long Bill Approp (S.B. 13-230)	0		0	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	0	0.0	0	0	0	0
FY2014-15 Re-program Payments to OIT	460,306		460,306			
FY 2014-15 Base Request	460,306	0.0	460,306	0	0	0
	0	0.0	0	0	0	0
FY 2014-15 Total Base Request	460,306		460,306	0	0	0
NP-3 OIT FY2014-15 Secure Colorado Phase II	20,290		20,290	0	0	0
NP-4 OIT FY2014-15 Eliminate Redundant Applications	8,021		8,021	0	0	0
NP-5 OIT FY2014-15 Network Resiliency (CORE)	3,266		3,266	0	0	0
NP-6 OIT FY2014-15 ITSM Eco-System	9,363		9,363	0	0	0
NP-7 OIT FY2014-15 DTRS Operations Increase	4,258		4,258	0	0	0
NP-8 OIT FY2014-15 IT Technical Development	679		679	0	0	0
FY 2014-15 November 1 Request	506,182	0.0	506,182	0	0	0
PURCHASE SERVICES FROM COMPUTER CENTER						
Previous Year Long Bill Approp (S.B. 13-230)	441,055		441,055	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	441,055	0.0	441,055	0	0	0
	0		0			
FY 2014-15 Base Request	441,055	0.0	441,055	0	0	0
FY2014-15 Purchase Services (GGCC) Base Adjustment	14,901	0.0	14,901	0	0	0
FY2014-15 Re-program Payments to OIT	(455,956)		-455,956			
FY 2014-15 Total Base Request	0		0	0	0	0
	0		0			
FY 2014-15 November 1 Request	0	0.0	0	0	0	0

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COLORADO STATE NETWORK						
Previous Year Long Bill Approp (S.B. 13-230)	86,378		86,378	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	86,378	0.0	86,378	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	86,378	0.0	86,378	0	0	0
FY2014-15 State Network Base Adjustment	(47,505)	0.0	-47,505	0	0	0
FY2014-15 Re-program Payments to OIT	(38,873)		(38,873)			
FY 2014-15 Total Base Request	0		0	0	0	0
	0		0			
FY 2014-15 November 1 Request	0	0.0	0	0	0	0
MANAGEMENT AND ADMINISTRATION OF OIT						
Previous Year Long Bill Approp (S.B. 13-230)	0		0	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	0	0.0	0	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	0	0.0	0	0	0	0
FY2014-15 State OIT Admin Base Adjustment	(69,378)	0.0	-69,378	0	0	0
FY2014-15 Re-program Payments to OIT	69,378		69,378			
FY 2014-15 Total Base Request	0		0	0	0	0
	0		0			
FY 2014-15 November 1 Request	0	0.0	0	0	0	0
RISK MANAGEMENT AND PROPERTY FUNDS						
Previous Year Long Bill Approp (S.B. 13-230)	65,699		65,699	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	65,699	0.0	65,699	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	65,699	0.0	65,699	0	0	0
FY2014-15 Payment to Risk Management and Property Base Adjustment	43,848		43,848	0	0	0
FY 2014-15 Total Base Request	109,547		109,547	0	0	0
	0		0	0	0	0
FY 2014-15 November 1 Request	109,547	0.0	109,547	0	0	0
VEHICLE LEASE						
Previous Year Long Bill Approp (S.B. 13-230)	41,309		41,309	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	41,309	0.0	41,309	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	41,309	0.0	41,309	0	0	0
Estimated Changes Per Statewide Request	0		0	0	0	0
FY 2014-15 Total Base Request	41,309		41,309	0	0	0
	5,727		5,727			
FY 2014-15 November 1 Request	47,036	0.0	47,036	0	0	0

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LEASED SPACE						
Previous Year Long Bill Approp (S.B. 13-230)	44,978		44,978	0	0	0
Special Bills						
FY 2013-14 Total Appropriation	44,978	0.0	44,978	0	0	0
FY 2014-15 Base Request	44,978	0.0	44,978	0	0	0
Special Bills						
FY 2014-15 Total Base Request	44,978		44,978	0	0	0
FY 2014-15 November 1 Request	44,978	0.0	44,978	0	0	0
CAPITOL COMPLEX LEASED SPACE						
Previous Year Long Bill Approp (S.B. 13-230)	94,354		59,616	0	0	34,738
FY 2012-13 Total Appropriation	94,354	0.0	59,616	0	0	34,738
	0		0	0	0	0
FY 2013-14 Base Request	94,354	0.0	59,616	0	0	34,738
FY2014-15 Capitol Complex Leased Space Base Adjustment	-5,576		-3,513			-2,063
	0	0.0	0	0	0	0
FY 2014-15 Total Base Request	88,778		56,103	0	0	32,675
NP-2 Camp George West Utilities Transfer	-32,965		-20,832			-12,133
FY 2014-15 November 1 Request	55,813	0.0	35,271	0	0	20,542
COMMUNICATION SERVICES						
Previous Year Long Bill Approp (S.B. 13-230)	19,902		19,902	0	0	0
FY 2013-14 Total Appropriation	19,902	0.0	19,902	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	19,902	0.0	19,902	0	0	0
FY2014-15 Communication Services Base Adjustment	9,630		9,630	0	0	0
FY2014-15 Re-program Payments to OIT	(29,532)		-29,532			0
FY 2014-15 Total Base Request	0		0	0	0	0
	0		0	0	0	0
FY 2014-15 November 1 Request	0	0.0	0	0	0	0
COFRS MODERNIZATION						
Previous Year Long Bill Approp (S.B. 13-230)	1,418		1,418	0	0	0
FY 2013-14 Total Appropriation	1,418	0.0	1,418	0	0	0
	0	0.0	0	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	1,418	0.0	1,418	0	0	0
FY 2014-15 Total Base Request	1,418		1,418	0	0	0
FY 2014-15 November 1 Request	1,418	0.0	1,418	0	0	0

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Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
CIVIL AIR PATROL OPERATIONS						
Previous Year Long Bill Approp (S.B. 13-230)	58,638		58,638	0	0	0
FY 2013-14 Total Appropriation	58,638	0.0	58,638	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	58,638	0.0	58,638	0	0	0
FY 2014-15 Total Base Request	58,638		58,638			
FY 2014-15 November 1 Request	58,638	0.0	58,638	0	0	0
INFORMATION TECHNOLOGY SECURITY						
Previous Year Long Bill Approp (S.B. 13-230)	5,692		5,692	0	0	0
FY 2013-14 Total Appropriation	5,692	0.0	5,692	0	0	0
	0		0	0	0	0
FY 2014-15 Base Request	5,692	0.0	5,692	0	0	0
FY2014-15 Information Technology Security Base Adjustment	-369		-369	0	0	0
FY2014-15 Re-program Payments to OIT	-5,323		-5,323			
FY 2014-15 Total Base Request	0		0			
FY 2014-15 November 1 Request	0	0.0	0	0	0	0
LOCAL ARMORY INCENTIVE PROGRAM						
Previous Year Long Bill Approp (S.B. 13-230)	46,610		0	46,610	0	0
FY 2013-14 Total Appropriation	46,610	0.0	0	46,610	0	0
	0		0	0	0	0
FY 2014-15 Base Request	46,610	0.0	0	46,610	0	0
FY 2014-15 Total Base Request	46,610		0	46,610	0	0
FY 2014-15 November 1 Request	46,610	0.0	0	46,610	0	0
DISTANCE LEARNING						
Previous Year Long Bill Approp (S.B. 13-230)	3,000		0	3,000	0	0
FY 2013-14 Total Appropriation	3,000	0.0	0	3,000	0	0
FY 2014-15 Base Request	3,000	0.0	0	3,000	0	0
FY 2014-15 Total Base Request	3,000		0	3,000	0	0
FY 2014-15 November 1 Request	3,000	0.0	0	3,000	0	0
COLORADO NATIONAL GUARD TUITION FUND						
Previous Year Long Bill Approp (S.B. 13-230)	1,296,157		496,157	0	800,000	0
	0		0	0	0	0
FY 2013-14 Total Appropriation	1,296,157	0.0	496,157	0	800,000	0
FY 2014-15 Base Request	1,296,157	0.0	496,157	0	800,000	0
	0		0	0	0	0
FY 2014-15 Total Base Request	1,296,157		496,157	0	800,000	0
	0		0	0	0	0
FY 2014-15 November 1 Request	1,296,157	0.0	496,157	0	800,000	0

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ARMY NATIONAL GUARD COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (S.B. 13-230)	2,488,355	51.5	0	0	0	2,488,355
Special Bills	0		0	0	0	0
FY 2013-14 Personal Services Appropriation	2,488,355	51.5	0	0	0	2,488,355
FY 2014-15 Personal Services Base Request	2,488,355	51.5	0	0	0	2,488,355
FY14 Base Building Salary Survey and Merit Pay	137,972					137,972
FY 2014-15 Personal Services Total Base Request	2,626,327	51.5	0	0	0	2,626,327
FY 2014-15 Personal Services November 1 Request	2,626,327		0	0	0	2,626,327
Operating Expense						
Previous Year Long Bill Approp (S.B. 13-230)	1,021,004		0	0	0	1,021,004
FY 2013-14 Operating Expense Appropriation	1,021,004	0.0	0	0	0	1,021,004
FY 2014-15 Operating Expense Base Request	1,021,004	0.0	0	0	0	1,021,004
FY 2013-14 Total Appropriation	1,021,004	51.5	0	0	0	1,021,004
FY 2014-15 Operating Total Base Request	1,021,004		0	0	0	1,021,004
FY 2014-15 Total Base Request	3,647,331	51.5	0	0	0	3,647,331
	0	0	0	0	0	0
FY 2014-15 November 1 Request	3,647,331	51.5	0	0	0	3,647,331
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FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	11,691,902	85.7	4,951,474	125,764	800,000	5,814,664
FY 2014-15 Total Base Request	11,909,904	85.8	5,011,950	127,417	800,000	5,970,537
FY 2014-15 November 1 Request	12,245,281	85.8	5,347,327	127,417	800,000	5,970,537