

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director and Army National Guard						
Current Year Long Bill Appropriation	\$12,294,068	85.8	\$5,370,766	\$128,045	\$800,000	\$5,995,257
Current Year Special Bill Appropriations	\$600,000	0.0	\$300,000	\$0	\$300,000	\$0
FY 2014-15 Appropriation	\$12,894,068	85.8	\$5,670,766	\$128,045	\$1,100,000	\$5,995,257
FY 2015-16 Base Request	\$12,207,675	85.8	\$5,152,503	\$125,015	\$800,000	\$6,130,157
Governor's Request FY 2015-16	\$12,286,950	86.7	\$5,231,778	\$125,015	\$800,000	\$6,130,157
02. Division of Veterans Affairs						
Current Year Long Bill Appropriation	\$3,410,317	17.4	\$2,138,679	\$1,154,738	\$0	\$116,900
Current Year Special Bill Appropriations	\$0	0.4	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,410,317	17.8	\$2,138,679	\$1,154,738	\$0	\$116,900
FY 2015-16 Base Request	\$3,440,999	18.0	\$2,165,664	\$1,158,435	\$0	\$116,900
Governor's Request FY 2015-16	\$3,907,625	18.0	\$2,632,290	\$1,158,435	\$0	\$116,900
03. Air National Guard						
Current Year Long Bill Appropriation	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
FY 2015-16 Base Request	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
Governor's Request FY 2015-16	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
04. Federal Funded Programs						
Current Year Long Bill Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Governor's Request FY 2015-16	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Department Summary						
Current Year Long Bill Appropriation	\$224,704,185	1,390.8	\$7,885,530	\$1,282,783	\$800,000	\$214,735,872
Current Year Special Bill Appropriations	\$600,000	0.4	\$300,000	\$0	\$300,000	\$0
FY 2014-15 Appropriation	\$225,304,185	1,391.2	\$8,185,530	\$1,282,783	\$1,100,000	\$214,735,872

Department Summary						
FY 2015-16 Base Request	\$224,741,521	1,391.4	\$7,706,433	\$1,283,450	\$800,000	\$214,951,638
Governor's Request FY 2015-16	\$225,287,422	1,392.3	\$8,252,334	\$1,283,450	\$800,000	\$214,951,638

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Personal Services

Current Year Long Bill Appropriation	\$2,179,514	34.3	\$1,938,443	\$3,907	\$0	\$237,164
DMVA Commission Report Value US Mil Activities (14-157)	\$600,000	0.0	\$300,000	\$0	\$300,000	\$0
FY 2014-15 Appropriation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
TA-01 Annualize FY 2014-15 Salary Survey	\$50,174	0.0	\$45,599	\$109	\$0	\$4,466
TA-02 Annualize FY 2014-15 Merit Pay	\$19,192	0.0	\$17,186	\$30	\$0	\$1,976
TA-05 Annualize SB 14-157 (Report Value US Mil Activity)	(\$600,000)	0.0	(\$300,000)	\$0	(\$300,000)	\$0
FY 2015-16 Base Request	\$2,248,880	34.3	\$2,001,228	\$4,046	\$0	\$243,606
R-01 Process Improvement and Safety Champion	\$58,479	0.9	\$58,479	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606

Health, Life, And Dental

Current Year Long Bill Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
TA-09 FY 2015-16 Total Compensation Request	\$38,644	0.0	\$26,508	\$492	\$0	\$11,644
FY 2015-16 Base Request	\$863,177	0.0	\$271,491	\$16,328	\$0	\$575,358
R-01 Process Improvement and Safety Champion	\$7,927	0.0	\$7,927	\$0	\$0	\$0
Governor's Request FY 2015-16	\$871,104	0.0	\$279,418	\$16,328	\$0	\$575,358

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-Term Disability						
Current Year Long Bill Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
TA-09 FY 2015-16 Total Compensation Request	\$628	0.0	(\$272)	(\$61)	\$0	\$961
FY 2015-16 Base Request	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
R-01 Process Improvement and Safety Champion	\$115	0.0	\$115	\$0	\$0	\$0
Governor's Request FY 2015-16	\$16,734	0.0	\$5,620	\$171	\$0	\$10,943
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
TA-09 FY 2015-16 Total Compensation Request	\$42,818	0.0	\$5,311	(\$859)	\$0	\$38,366
FY 2015-16 Base Request	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
R-01 Process Improvement and Safety Champion	\$2,306	0.0	\$2,306	\$0	\$0	\$0
Governor's Request FY 2015-16	\$353,378	0.0	\$118,530	\$3,592	\$0	\$231,256
S.B. 06-235 Supplemental Amort Equalization Disbursement						
Current Year Long Bill Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
TA-09 FY 2015-16 Total Compensation Request	\$50,115	0.0	\$8,281	(\$704)	\$0	\$42,538
FY 2015-16 Base Request	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
R-01 Process Improvement and Safety Champion	\$2,227	0.0	\$2,227	\$0	\$0	\$0
Governor's Request FY 2015-16	\$341,330	0.0	\$114,489	\$3,469	\$0	\$223,372

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
TA-01 Annualize FY 2014-15 Salary Survey	(\$207,008)	0.0	(\$74,787)	(\$3,009)	\$0	(\$129,212)
TA-09 FY 2015-16 Total Compensation Request	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2015-16 Base Request	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
Governor's Request FY 2015-16	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
Merit Pay						
Current Year Long Bill Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
TA-02 Annualize FY 2014-15 Merit Pay	(\$86,174)	0.0	(\$28,187)	(\$827)	\$0	(\$57,160)
TA-09 FY 2015-16 Total Compensation Request	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2015-16 Base Request	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
Governor's Request FY 2015-16	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
Shift Differential						
Current Year Long Bill Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
TA-09 FY 2015-16 Total Compensation Request	(\$3,521)	0.0	\$0	\$0	\$0	(\$3,521)
FY 2015-16 Base Request	\$23,285	0.0	\$0	\$0	\$0	\$23,285
Governor's Request FY 2015-16	\$23,285	0.0	\$0	\$0	\$0	\$23,285

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
Current Year Long Bill Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
TA-03 Statewide Common Policy Adjustment	(\$3,144)	0.0	(\$1,100)	\$0	\$0	(\$2,044)
FY 2015-16 Base Request	\$80,350	0.0	\$27,705	\$0	\$0	\$52,645
Governor's Request FY 2015-16	\$80,350	0.0	\$27,705	\$0	\$0	\$52,645
Operating Expenses						
Current Year Long Bill Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
R-01 Process Improvement and Safety Champion	\$5,653	0.0	\$5,653	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
Information Technology Asset Maintenance						
Current Year Long Bill Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Governor's Request FY 2015-16	\$22,372	0.0	\$22,372	\$0	\$0	\$0

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
Current Year Long Bill Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
TA-07 Legal Services Adjustment	(\$495)	0.0	(\$495)	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,396	0.0	\$10,396	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,396	0.0	\$10,396	\$0	\$0	\$0
Payment To Risk Management And Property Funds						
Current Year Long Bill Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$7,567)	0.0	(\$7,567)	\$0	\$0	\$0
FY 2015-16 Base Request	\$102,860	0.0	\$102,860	\$0	\$0	\$0
Governor's Request FY 2015-16	\$102,860	0.0	\$102,860	\$0	\$0	\$0
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$47,687	0.0	\$47,687	\$0	\$0	\$0
NPR-01 Annual Fleet Vehicle Request	(\$578)	0.0	(\$578)	\$0	\$0	\$0
R-03 State Protocol Vehicle	\$3,146	0.0	\$3,146	\$0	\$0	\$0
Governor's Request FY 2015-16	\$50,255	0.0	\$50,255	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
Current Year Long Bill Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Governor's Request FY 2015-16	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
TA-03 Statewide Common Policy Adjustment	\$21,600	0.0	\$13,651	\$0	\$0	\$7,949
FY 2015-16 Base Request	\$69,148	0.0	\$43,701	\$0	\$0	\$25,447
Governor's Request FY 2015-16	\$69,148	0.0	\$43,701	\$0	\$0	\$25,447
Payments to OIT						
Current Year Long Bill Appropriation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
TA-08 Payments to OIT Adjustment	(\$291,373)	0.0	(\$291,373)	\$0	\$0	\$0
FY 2015-16 Base Request	\$240,919	0.0	\$240,919	\$0	\$0	\$0
Governor's Request FY 2015-16	\$240,919	0.0	\$240,919	\$0	\$0	\$0

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
Current Year Long Bill Appropriation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
Governor's Request FY 2015-16	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
Civil Air Patrol Operations						
Current Year Long Bill Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Governor's Request FY 2015-16	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan						
Current Year Long Bill Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
Governor's Request FY 2015-16	\$46,610	0.0	\$0	\$46,610	\$0	\$0

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distance Learning						
Current Year Long Bill Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Governor's Request FY 2015-16	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Colorado National Guard Tuition Fund						
Current Year Long Bill Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
Governor's Request FY 2015-16	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
Army National Guard Cooperative Agreement						
Current Year Long Bill Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
TA-01 Annualize FY 2014-15 Salary Survey	\$68,681	0.0	\$0	\$0	\$0	\$68,681
TA-02 Annualize FY 2014-15 Merit Pay	\$30,384	0.0	\$0	\$0	\$0	\$30,384
FY 2015-16 Base Request	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
Governor's Request FY 2015-16	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
(A) Executive Director and Army National Guard						
Current Year Long Bill Appropriation	\$12,294,068	85.8	\$5,370,766	\$128,045	\$800,000	\$5,995,257
Current Year Special Bill Appropriations	\$600,000	0.0	\$300,000	\$0	\$300,000	\$0

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 FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director and Army National Guard						
FY 2014-15 Appropriation	\$12,894,068	85.8	\$5,670,766	\$128,045	\$1,100,000	\$5,995,257
FY 2015-16 Base Request	\$12,207,675	85.8	\$5,152,503	\$125,015	\$800,000	\$6,130,157
Governor's Request FY 2015-16	\$12,286,950	86.7	\$5,231,778	\$125,015	\$800,000	\$6,130,157

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Veterans Affairs						
(1) Division of Veterans Affairs						
Veterans Service Operations						
Current Year Long Bill Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$16,146	0.0	\$16,146	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$6,085	0.0	\$6,085	\$0	\$0	\$0
FY 2015-16 Base Request	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
Governor's Request FY 2015-16	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
County Veterans Service Officer Payments						
Current Year Long Bill Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
R-02 County Veteran Service Officer Reimbursement Incr	\$466,626	0.0	\$466,626	\$0	\$0	\$0
Governor's Request FY 2015-16	\$657,280	0.0	\$657,280	\$0	\$0	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Veterans Trust Fund Expenditures						
Current Year Long Bill Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$880,000	0.0	\$0	\$880,000	\$0	\$0
Governor's Request FY 2015-16	\$880,000	0.0	\$0	\$880,000	\$0	\$0
Mental Health, Employment, Housing And Other Vet Svcs						
Current Year Long Bill Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Veterans Assistance Grant Program (14-1205)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
TA-04 Annualize HB 14-1205 Veterans Assistance Grant Program	\$0	0.1	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Western Slope Veterans Cemetery						
Current Year Long Bill Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
TA-01 Annualize FY 2014-15 Salary Survey	\$7,095	0.0	\$4,195	\$2,900	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,378	0.0	\$1,581	\$797	\$0	\$0
TA-06 Annualize FY15 R-1 Veterans Memorial Cemetery Growth	(\$1,022)	0.1	(\$1,022)	\$0	\$0	\$0
FY 2015-16 Base Request	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
Governor's Request FY 2015-16	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900

(A) Division of Veterans Affairs

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Veterans Affairs						
Current Year Long Bill Appropriation	\$3,410,317	17.4	\$2,138,679	\$1,154,738	\$0	\$116,900
Current Year Special Bill Appropriations	\$0	0.4	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,410,317	17.8	\$2,138,679	\$1,154,738	\$0	\$116,900
FY 2015-16 Base Request	\$3,440,999	18.0	\$2,165,664	\$1,158,435	\$0	\$116,900
Governor's Request FY 2015-16	\$3,907,625	18.0	\$2,632,290	\$1,158,435	\$0	\$116,900

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Air National Guard						
(1) Air National Guard						
Operations and Mainten. Agreement for Buckley/Greeley						
Current Year Long Bill Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
TA-01 Annualize FY 2014-15 Salary Survey	\$40,492	0.0	\$8,847	\$0	\$0	\$31,645
TA-02 Annualize FY 2014-15 Merit Pay	\$17,333	0.0	\$3,334	\$0	\$0	\$13,999
FY 2015-16 Base Request	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
Governor's Request FY 2015-16	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
Buckley Cooperative Agreement						
Current Year Long Bill Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
TA-01 Annualize FY 2014-15 Salary Survey	\$20,031	0.0	\$0	\$0	\$0	\$20,031
TA-02 Annualize FY 2014-15 Merit Pay	\$8,860	0.0	\$0	\$0	\$0	\$8,860
FY 2015-16 Base Request	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
Governor's Request FY 2015-16	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Security For Space Command Facility At Greeley						
Current Year Long Bill Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
TA-01 Annualize FY 2014-15 Salary Survey	\$4,389	0.0	\$0	\$0	\$0	\$4,389
TA-02 Annualize FY 2014-15 Merit Pay	\$1,942	0.0	\$0	\$0	\$0	\$1,942
FY 2015-16 Base Request	\$239,427	5.0	\$0	\$0	\$0	\$239,427
Governor's Request FY 2015-16	\$239,427	5.0	\$0	\$0	\$0	\$239,427

(A) Air National Guard						
Current Year Long Bill Appropriation	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
FY 2015-16 Base Request	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
Governor's Request FY 2015-16	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Federal Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Federally Funded Programs						
(1) Federally Funded Programs						
Federal Funded Programs Operations						
Current Year Long Bill Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Governor's Request FY 2015-16	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

(A) Federally Funded Programs						
Current Year Long Bill Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Governor's Request FY 2015-16	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369