

FY 2016-17 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
FY 2015-16 Initial Appropriation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
TA-01 Annualize FY 2015-16 Salary Survey	\$26,726	0.0	\$25,035	\$0	\$0	\$1,691
TA-02 Annualize FY 2015-16 Merit Pay	\$23,834	0.0	\$21,496	\$0	\$0	\$2,338
TA-04 Annualize FY16 R-01 Process Improvement & Safety Champ	\$5,321	0.1	\$5,321	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
FY 2016-17 Governor's Budget Request	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
Health, Life, And Dental						
SB 15-234 General Appropriation Act (FY 2015-16)	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
FY 2015-16 Initial Appropriation	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
TA-06 FY 2016-17 Total Compensation Request	\$77,014	0.0	\$55,017	(\$2,176)	\$0	\$24,173
FY 2016-17 Base Request	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
FY 2016-17 Governor's Budget Request	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
Short-Term Disability						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
FY 2015-16 Initial Appropriation	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
TA-06 FY 2016-17 Total Compensation Request	(\$1,824)	0.0	(\$497)	\$66	\$0	(\$1,393)
FY 2016-17 Base Request	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
FY 2016-17 Governor's Budget Request	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550

Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
FY 2015-16 Initial Appropriation	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
TA-06 FY 2016-17 Total Compensation Request	\$33,786	0.0	\$13,958	\$2,568	\$0	\$17,260
FY 2016-17 Base Request	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
FY 2016-17 Governor's Budget Request	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516

S.B. 06-235 Supplemental Amort Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
FY 2015-16 Initial Appropriation	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
TA-06 FY 2016-17 Total Compensation Request	\$41,746	0.0	\$16,564	\$2,627	\$0	\$22,555
FY 2016-17 Base Request	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
FY 2016-17 Governor's Budget Request	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2015-16 Initial Appropriation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
TA-01 Annualize FY 2015-16 Salary Survey	(\$96,157)	0.0	(\$37,390)	(\$893)	\$0	(\$57,874)
TA-06 FY 2016-17 Total Compensation Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Base Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Governor's Budget Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2015-16 Initial Appropriation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
TA-02 Annualize FY 2015-16 Merit Pay	(\$94,496)	0.0	(\$31,592)	(\$906)	\$0	(\$61,998)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,285	0.0	\$0	\$0	\$0	\$23,285
FY 2015-16 Initial Appropriation	\$23,285	0.0	\$0	\$0	\$0	\$23,285
TA-06 FY 2016-17 Total Compensation Request	\$380	0.0	\$0	\$0	\$0	\$380
FY 2016-17 Base Request	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Governor's Budget Request	\$23,665	0.0	\$0	\$0	\$0	\$23,665

Worker's Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Initial Appropriation	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
TA-03 Operating Common Policy Adjustments	\$26,222	0.0	\$8,916	\$0	\$0	\$17,306
FY 2016-17 Base Request	\$107,511	0.0	\$36,960	\$0	\$0	\$70,551
FY 2016-17 Governor's Budget Request	\$107,511	0.0	\$36,960	\$0	\$0	\$70,551

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
FY 2015-16 Initial Appropriation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
TA-04 Annualize FY16 R-01 Process Improvement & Safety Champ	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 Governor's Budget Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705

Information Technology Asset Maintenance

SB 15-234 General Appropriation Act (FY 2015-16)	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,451	0.0	\$10,451	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,451	0.0	\$10,451	\$0	\$0	\$0
TA - 09 Legal Services Common Policy Adjustment	\$126	0.0	\$126	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,577	0.0	\$10,577	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,577	0.0	\$10,577	\$0	\$0	\$0

Payment To Risk Management And Property Funds

SB 15-234 General Appropriation Act (FY 2015-16)	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$116,976	0.0	\$116,976	\$0	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$15,277	0.0	\$15,277	\$0	\$0	\$0
FY 2016-17 Base Request	\$132,253	0.0	\$132,253	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$132,253	0.0	\$132,253	\$0	\$0	\$0

Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,656	0.0	\$50,656	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,656	0.0	\$50,656	\$0	\$0	\$0
TA-05 Annualize FY16 R-03 State Protocol Vehicle	\$6,292	0.0	\$6,292	\$0	\$0	\$0
FY 2016-17 Base Request	\$56,948	0.0	\$56,948	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$10,412	0.0	\$10,412	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$67,360	0.0	\$67,360	\$0	\$0	\$0

Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0

Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
FY 2015-16 Initial Appropriation	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
TA-03 Operating Common Policy Adjustments	\$202	0.0	\$202	\$0	\$0	\$0
FY 2016-17 Base Request	\$48,317	0.0	\$30,610	\$0	\$0	\$17,707
FY 2016-17 Governor's Budget Request	\$48,317	0.0	\$30,610	\$0	\$0	\$17,707

Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$260,300	0.0	\$260,300	\$0	\$0	\$0
TA - 12 Payments to OIT Base Adjustment	(\$139,934)	0.0	(\$139,934)	\$0	\$0	\$0
FY 2016-17 Base Request	\$120,366	0.0	\$120,366	\$0	\$0	\$0
NP-02 Secure Colorado	\$2,598	0.0	\$2,598	\$0	\$0	\$0
NP-03 Enterprise Configuration Management Tool	\$4,274	0.0	\$4,274	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$127,238	0.0	\$127,238	\$0	\$0	\$0

CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2015-16 Initial Appropriation	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
TA-08 FY 2016-17 CORE Operations Adjustment	(\$11,321)	0.0	\$0	\$0	\$0	(\$11,321)
FY 2016-17 Base Request	\$53,899	0.0	\$2,363	\$0	\$0	\$51,536
FY 2016-17 Governor's Budget Request	\$53,899	0.0	\$2,363	\$0	\$0	\$51,536

Civil Air Patrol Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

SB 15-234 General Appropriation Act (FY 2015-16)	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Governor's Budget Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0

Distance Learning

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Colorado National Guard Tuition Fund

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2015-16 Initial Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Governor's Budget Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0

Army National Guard Cooperative Agreement

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
FY 2015-16 Initial Appropriation	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
TA-01 Annualize FY 2015-16 Salary Survey	\$34,869	0.0	\$0	\$0	\$0	\$34,869
TA-02 Annualize FY 2015-16 Merit Pay	\$37,608	0.0	\$0	\$0	\$0	\$37,608
FY 2016-17 Base Request	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873
FY 2016-17 Governor's Budget Request	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873

01. Executive Director and Army National Guard Subtotal

FY 2015-16 Initial Appropriation	\$12,393,937	86.7	\$5,264,487	\$125,874	\$800,000	\$6,203,576
FY 2016-17 Base Request	\$12,421,950	86.8	\$5,240,368	\$128,351	\$800,000	\$6,253,231
FY 2016-17 Governor's Budget Request	\$12,439,234	86.8	\$5,257,652	\$128,351	\$800,000	\$6,253,231

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
FY 2015-16 Initial Appropriation	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
TA-01 Annualize FY 2015-16 Salary Survey	\$8,387	0.0	\$8,387	\$0	\$0	\$0
TA-02 Annualize FY 2015-16 Merit Pay	\$5,789	0.0	\$5,789	\$0	\$0	\$0
FY 2016-17 Base Request	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
FY 2016-17 Governor's Budget Request	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
County Veterans Service Officer Payments						
SB 15-234 General Appropriation Act (FY 2015-16)	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Base Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures						
SB 15-234 General Appropriation Act (FY 2015-16)	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2015-16 Initial Appropriation	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 Base Request	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 Governor's Budget Request	\$876,770	0.0	\$0	\$876,770	\$0	\$0

Mental Health, Employment, Housing And Other Vet Svcs

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0

Western Slope Veterans Cemetery

SB 15-234 General Appropriation Act (FY 2015-16)	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
FY 2015-16 Initial Appropriation	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
TA-01 Annualize FY 2015-16 Salary Survey	\$2,687	0.0	\$1,794	\$893	\$0	\$0
TA-02 Annualize FY 2015-16 Merit Pay	\$2,611	0.0	\$1,705	\$906	\$0	\$0
FY 2016-17 Base Request	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
FY 2016-17 Governor's Budget Request	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900

02. Division of Veterans Affairs Subtotal

FY 2015-16 Initial Appropriation	\$3,904,395	18.0	\$2,632,290	\$1,155,205	\$0	\$116,900
FY 2016-17 Base Request	\$3,923,869	18.0	\$2,649,965	\$1,157,004	\$0	\$116,900
FY 2016-17 Governor's Budget Request	\$3,923,869	18.0	\$2,649,965	\$1,157,004	\$0	\$116,900

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operations and Mainten. Agreement for Buckley/Greeley						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
FY 2015-16 Initial Appropriation	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
TA-01 Annualize FY 2015-16 Salary Survey	\$8,639	0.0	\$2,173	\$0	\$0	\$6,466
TA-02 Annualize FY 2015-16 Merit Pay	\$8,522	0.0	\$1,741	\$0	\$0	\$6,781
FY 2016-17 Base Request	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
FY 2016-17 Governor's Budget Request	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
Buckley Cooperative Agreement						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
FY 2015-16 Initial Appropriation	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
TA-01 Annualize FY 2015-16 Salary Survey	\$11,989	0.0	\$0	\$0	\$0	\$11,989
TA-02 Annualize FY 2015-16 Merit Pay	\$11,081	0.0	\$0	\$0	\$0	\$11,081
FY 2016-17 Base Request	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
FY 2016-17 Governor's Budget Request	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
Security For Space Command Facility At Greeley						
SB 15-234 General Appropriation Act (FY 2015-16)	\$239,427	5.0	\$0	\$0	\$0	\$239,427
FY 2015-16 Initial Appropriation	\$239,427	5.0	\$0	\$0	\$0	\$239,427
TA-01 Annualize FY 2015-16 Salary Survey	\$2,858	0.0	\$0	\$0	\$0	\$2,858
TA-02 Annualize FY 2015-16 Merit Pay	\$3,137	0.0	\$0	\$0	\$0	\$3,137
FY 2016-17 Base Request	\$245,422	5.0	\$0	\$0	\$0	\$245,422
FY 2016-17 Governor's Budget Request	\$245,422	5.0	\$0	\$0	\$0	\$245,422
03. Air National Guard Subtotal						
FY 2015-16 Initial Appropriation	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
FY 2016-17 Base Request	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524
FY 2016-17 Governor's Budget Request	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524

04. Federal Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funded Programs Operations						
SB 15-234 General Appropriation Act (FY 2015-16)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
04. Federal Funded Programs Subtotal						
FY 2015-16 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369