

FY 2017-18 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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
FY 2016-17 Initial Appropriation	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
TA-01 Annualize FY 2016-17 Salary Survey	\$14,759	0.0	\$13,826	\$0	\$0	\$933
FY 2017-18 Base Request	\$2,377,999	35.3	\$2,125,385	\$4,046	\$0	\$248,568
R-02 State Cooperative Agreement Program Manager	\$61,437	0.9	\$61,437	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,439,436	36.2	\$2,186,822	\$4,046	\$0	\$248,568
Health, Life, And Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
FY 2016-17 Initial Appropriation	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
TA-06 FY 2017-18 Total Compensation Request	\$90,177	0.0	\$47,659	(\$11,800)	\$0	\$54,318
FY 2017-18 Base Request	\$1,108,541	0.0	\$397,507	\$3,211	\$0	\$707,823
R-02 State Cooperative Agreement Program Manager	\$7,927	0.0	\$7,927	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,116,468	0.0	\$405,434	\$3,211	\$0	\$707,823
Short-Term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
FY 2016-17 Initial Appropriation	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
TA-06 FY 2017-18 Total Compensation Request	\$751	0.0	\$420	(\$83)	\$0	\$414
FY 2017-18 Base Request	\$15,546	0.0	\$5,428	\$154	\$0	\$9,964
R-02 State Cooperative Agreement Program Manager	\$105	0.0	\$105	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,651	0.0	\$5,533	\$154	\$0	\$9,964

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
FY 2016-17 Initial Appropriation	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
TA-06 FY 2017-18 Total Compensation Request	\$41,568	0.0	\$18,262	(\$1,942)	\$0	\$25,248
FY 2017-18 Base Request	\$426,426	0.0	\$148,444	\$4,218	\$0	\$273,764
R-02 State Cooperative Agreement Program Manager	\$2,753	0.0	\$2,753	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764

S.B. 06-235 Supplemental Amort Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
FY 2016-17 Initial Appropriation	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
TA-06 FY 2017-18 Total Compensation Request	\$45,577	0.0	\$19,618	(\$1,878)	\$0	\$27,837
FY 2017-18 Base Request	\$426,426	0.0	\$148,444	\$4,218	\$0	\$273,764
R-02 State Cooperative Agreement Program Manager	\$2,753	0.0	\$2,753	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Initial Appropriation	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
TA-01 Annualize FY 2016-17 Salary Survey	(\$47,045)	0.0	(\$21,793)	(\$1,191)	\$0	(\$24,061)
TA-06 FY 2017-18 Total Compensation Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353
FY 2017-18 Base Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353
FY 2017-18 Governor's Budget Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353

Shift Differential

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Initial Appropriation	\$23,665	0.0	\$0	\$0	\$0	\$23,665
TA-06 FY 2017-18 Total Compensation Request	\$4,289	0.0	\$0	\$0	\$0	\$4,289
FY 2017-18 Base Request	\$27,954	0.0	\$0	\$0	\$0	\$27,954
FY 2017-18 Governor's Budget Request	\$27,954	0.0	\$0	\$0	\$0	\$27,954

Worker's Compensation

HB 16-1405 FY 2016-17 General Appropriation Act	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513
FY 2016-17 Initial Appropriation	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513
TA-03 FY 2017-18 Workers' Compensation	\$26,675	0.0	\$26,675	\$0	\$0	\$0
FY 2017-18 Base Request	\$128,068	0.0	\$61,555	\$0	\$0	\$66,513
FY 2017-18 Governor's Budget Request	\$128,068	0.0	\$61,555	\$0	\$0	\$66,513

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 Initial Appropriation	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2017-18 Base Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
R-02 State Cooperative Agreement Program Manager	\$5,653	0.0	\$5,653	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,374,288	0.0	\$1,486,583	\$46,000	\$0	\$841,705

Information Technology Asset Maintenance

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Legal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,456	0.0	\$10,456	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,456	0.0	\$10,456	\$0	\$0	\$0
TA-09 FY 2017-18 Legal Services Base Adjustment	\$462	0.0	\$462	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,918	0.0	\$10,918	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,918	0.0	\$10,918	\$0	\$0	\$0

Payment To Risk Management And Property Funds

HB 16-1405 FY 2016-17 General Appropriation Act	\$129,598	0.0	\$129,598	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$129,598	0.0	\$129,598	\$0	\$0	\$0
TA-02 FY 2017-18 Payment to Risk Management	\$7,973	0.0	\$7,973	\$0	\$0	\$0
FY 2017-18 Base Request	\$137,571	0.0	\$137,571	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$137,571	0.0	\$137,571	\$0	\$0	\$0

Vehicle Lease Payments

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,830	0.0	\$58,830	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,830	0.0	\$58,830	\$0	\$0	\$0
FY 2017-18 Base Request	\$58,830	0.0	\$58,830	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$288	0.0	\$288	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$59,118	0.0	\$59,118	\$0	\$0	\$0

Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2017-18 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
R-03 Annualize Terms of New Department Lease Agreeeme	\$13,220	0.0	\$13,220	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,198	0.0	\$58,198	\$0	\$0	\$0

Capitol Complex Leased Space

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,882	0.0	\$49,882	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,882	0.0	\$49,882	\$0	\$0	\$0
TA-04 FY 2017-18 Capitol Complex Leased Space	\$4,222	0.0	\$4,222	\$0	\$0	\$0
FY 2017-18 Base Request	\$54,104	0.0	\$54,104	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$54,104	0.0	\$54,104	\$0	\$0	\$0

Payments to OIT

HB 16-1405 FY 2016-17 General Appropriation Act	\$127,059	0.0	\$127,059	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$127,059	0.0	\$127,059	\$0	\$0	\$0
TA-07 FY 2017-18 Payments to OIT	\$307,719	0.0	\$307,719	\$0	\$0	\$0
FY 2017-18 Base Request	\$434,778	0.0	\$434,778	\$0	\$0	\$0
NP-02 OIT Secure Colorado	\$15,746	0.0	\$15,746	\$0	\$0	\$0
NP-03 OIT Deskside	\$6,297	0.0	\$6,297	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$456,821	0.0	\$456,821	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466
FY 2016-17 Initial Appropriation	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466
TA-05 FY 2017-18 CORE Operations	\$2,223	0.0	\$2,223	\$0	\$0	\$0
TA-08 FY 2017-18 CORE Operations Base Adjustment	\$0	0.0	\$50,466	\$0	\$0	(\$50,466)
FY 2017-18 Base Request	\$55,052	0.0	\$55,052	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$55,052	0.0	\$55,052	\$0	\$0	\$0

Civil Air Patrol Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

HB 16-1405 FY 2016-17 General Appropriation Act	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2017-18 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2017-18 Governor's Budget Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0

Distance Learning

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Colorado National Guard Tuition Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Initial Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2017-18 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
R-01 Increase Colorado National Guard Tuition Fund	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,596,157	0.0	\$796,157	\$0	\$800,000	\$0

Army National Guard Cooperative Agreement

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873
FY 2016-17 Initial Appropriation	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873
TA-01 Annualize FY 2016-17 Salary Survey	\$14,387	0.0	\$0	\$0	\$0	\$14,387
FY 2017-18 Base Request	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260
FY 2017-18 Governor's Budget Request	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260

01. Executive Director and Army National Guard Subtotal						
FY 2016-17 Initial Appropriation	\$12,422,126	86.8	\$5,263,359	\$128,351	\$800,000	\$6,230,416
FY 2017-18 Base Request	\$13,167,323	86.8	\$5,821,902	\$113,753	\$800,000	\$6,431,668
FY 2017-18 Governor's Budget Request	\$13,583,502	87.7	\$6,238,081	\$113,753	\$800,000	\$6,431,668

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
FY 2016-17 Initial Appropriation	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
TA-01 Annualize FY 2016-17 Salary Survey	\$4,733	0.0	\$4,733	\$0	\$0	\$0
FY 2017-18 Base Request	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0
FY 2017-18 Governor's Budget Request	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0
County Veterans Service Officer Payments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2017-18 Base Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures						
HB 16-1405 FY 2016-17 General Appropriation Act	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2016-17 Initial Appropriation	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2017-18 Base Request	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2017-18 Governor's Budget Request	\$803,391	0.0	\$0	\$803,391	\$0	\$0
Veterans Assistance Grant Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0

Western Slope Veterans Cemetery

HB 16-1405 FY 2016-17 General Appropriation Act	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
FY 2016-17 Initial Appropriation	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
TA-01 Annualize FY 2016-17 Salary Survey	\$2,413	0.0	\$1,222	\$1,191	\$0	\$0
FY 2017-18 Base Request	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900
FY 2017-18 Governor's Budget Request	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900

02. Division of Veterans Affairs Subtotal

FY 2016-17 Initial Appropriation	\$3,850,490	18.0	\$2,649,965	\$1,083,625	\$0	\$116,900
FY 2017-18 Base Request	\$3,857,636	18.0	\$2,655,920	\$1,084,816	\$0	\$116,900
FY 2017-18 Governor's Budget Request	\$3,857,636	18.0	\$2,655,920	\$1,084,816	\$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						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
FY 2016-17 Initial Appropriation	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
TA-01 Annualize FY 2016-17 Salary Survey	\$5,790	0.0	\$1,750	\$0	\$0	\$4,040
FY 2017-18 Base Request	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
FY 2017-18 Governor's Budget Request	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
Buckley Cooperative Agreement						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
FY 2016-17 Initial Appropriation	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
TA-01 Annualize FY 2016-17 Salary Survey	\$3,793	0.0	\$0	\$0	\$0	\$3,793
FY 2017-18 Base Request	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
FY 2017-18 Governor's Budget Request	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
Security For Space Command Facility At Greeley						
HB 16-1405 FY 2016-17 General Appropriation Act	\$245,422	5.0	\$0	\$0	\$0	\$245,422
FY 2016-17 Initial Appropriation	\$245,422	5.0	\$0	\$0	\$0	\$245,422
TA-01 Annualize FY 2016-17 Salary Survey	\$908	0.0	\$0	\$0	\$0	\$908
FY 2017-18 Base Request	\$246,330	5.0	\$0	\$0	\$0	\$246,330
FY 2017-18 Governor's Budget Request	\$246,330	5.0	\$0	\$0	\$0	\$246,330
03. Air National Guard Subtotal						
FY 2016-17 Initial Appropriation	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524
FY 2017-18 Base Request	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
FY 2017-18 Governor's Budget Request	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265

04. Federal Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funded Programs Operations						
HB 16-1405 FY 2016-17 General Appropriation Act	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
04. Federal Funded Programs Subtotal						
FY 2016-17 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369