

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Department Summary

| Long Bill Section Totals | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| 01. Executive Director and Army National Guard | | | | | | |
| FY 2016-17 Initial Appropriation | \$12,422,126 | 86.8 | \$5,263,359 | \$128,351 | \$800,000 | \$6,230,416 |
| FY 2016-17 Total Revised Appropriation | \$12,528,678 | 86.8 | \$5,420,377 | \$128,351 | \$800,000 | \$6,179,950 |
| 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 |
| FY 2017-18 Governor's Revised Request | \$13,584,391 | 87.7 | \$6,245,146 | \$113,755 | \$800,000 | \$6,425,490 |
| 02. Division of Veterans Affairs | | | | | | |
| FY 2016-17 Initial Appropriation | \$3,850,490 | 18.0 | \$2,649,965 | \$1,083,625 | \$0 | \$116,900 |
| FY 2016-17 Total Revised 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 |
| FY 2017-18 Governor's Revised Request | \$3,857,636 | 18.0 | \$2,655,920 | \$1,084,816 | \$0 | \$116,900 |
| 03. Air National Guard | | | | | | |
| FY 2016-17 Initial Appropriation | \$3,492,704 | 48.6 | \$392,180 | \$0 | \$0 | \$3,100,524 |
| FY 2016-17 Total Revised 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 |
| FY 2017-18 Governor's Revised Request | \$3,503,195 | 48.6 | \$393,930 | \$0 | \$0 | \$3,109,265 |
| 04. Federal Funded Programs | | | | | | |
| FY 2016-17 Initial Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |
| FY 2016-17 Total Revised Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |

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| Long Bill Section Totals | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| 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 |
| FY 2017-18 Governor's Revised Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |
| Department Summary Total | | | | | | |
| FY 2016-17 Initial Appropriation | \$225,411,689 | 1,392.4 | \$8,305,504 | \$1,211,976 | \$800,000 | \$215,094,209 |
| FY 2016-17 Total Revised Appropriation | \$225,518,241 | 1,392.4 | \$8,462,522 | \$1,211,976 | \$800,000 | \$215,043,743 |
| FY 2017-18 Base Request | \$226,174,523 | 1,392.4 | \$8,871,752 | \$1,198,569 | \$800,000 | \$215,304,202 |
| FY 2017-18 Governor's Budget Request | \$226,590,702 | 1,393.3 | \$9,287,931 | \$1,198,569 | \$800,000 | \$215,304,202 |
| FY 2017-18 Governor's Revised Request | \$226,591,591 | 1,393.3 | \$9,294,996 | \$1,198,571 | \$800,000 | \$215,298,024 |

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| 01. Executive Director and Army National Guard, | | | | | | |
| 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |
| 01. Executive Director and Army National Guard, Subtotal | | | | | | |
| 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 |
| FY 2017-18 Governor's Revised Request | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 |

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|--------------------|-----------------|----------------------|------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |

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Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Health, Life, And Dental | | | | | | |
| FY 2017-18 Governor's Budget Request | \$1,116,468 | 0.0 | \$405,434 | \$3,211 | \$0 | \$707,823 |
| BANP-02 HLD Budget Amendment | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| FY 2017-18 Governor's Revised Request | \$1,107,404 | 0.0 | \$402,546 | \$3,213 | \$0 | \$701,645 |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$384,858 | 0.0 | \$130,182 | \$6,160 | \$0 | \$248,516 |

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Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Amortization Equalization Disbursement | | | | | | |
| 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 |
| FY 2017-18 Governor's Revised Request | \$429,179 | 0.0 | \$151,197 | \$4,218 | \$0 | \$273,764 |
| S.B. 06-235 Supplemental Amort Equalization Disbursmnt | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$429,179 | 0.0 | \$151,197 | \$4,218 | \$0 | \$273,764 |

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Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |

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Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Shift Differential | | | | | | |
| FY 2017-18 Governor's Revised Request | \$27,954 | 0.0 | \$0 | \$0 | \$0 | \$27,954 |
| Worker's Compensation | | | | | | |
| HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation | \$101,393 | 0.0 | \$34,880 | \$0 | \$0 | \$66,513 |
| FY 2016-17 Revised Appropriation Request | \$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 FY 2017-18 Base Request | \$26,675 | 0.0 | \$26,675 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$128,068 | 0.0 | \$61,555 | \$0 | \$0 | \$66,513 |
| FY 2017-18 Governor's Revised Request | \$128,068 | 0.0 | \$61,555 | \$0 | \$0 | \$66,513 |
| Operating Expenses | | | | | | |
| HB 16-1405 FY 2016-17 General Appropriation Act FY 2016-17 Initial Appropriation | \$2,368,635 | 0.0 | \$1,480,930 | \$46,000 | \$0 | \$841,705 |
| FY 2016-17 Revised Appropriation Request | \$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 |

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Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Operating Expenses | | | | | | |
| 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 |
| FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$10,456 | 0.0 | \$10,456 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$10,456 | 0.0 | \$10,456 | \$0 | \$0 | \$0 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Legal Services | | | | | | |
| 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 |
| FY 2017-18 Governor's Revised 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 |
| SNP-02 Property Fund Adjustment | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$154,181 | 0.0 | \$154,181 | \$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 |
| BANP-01 Property Fund Adjustment | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$144,198 | 0.0 | \$144,198 | \$0 | \$0 | \$0 |

Vehicle Lease Payments

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 |
| SNP-01 Annual Fleet Supplemental | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$44,921 | 0.0 | \$44,921 | \$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 |
| FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request | \$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 Agreement | \$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 |

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| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Leased Space | | | | | | |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$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 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| Payments to OIT | | | | | | |
| 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 |
| BANP-03 DTRS | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$460,147 | 0.0 | \$460,147 | \$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 |
| S-02 CORE Operations Refinance | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| FY 2016-17 Revised Appropriation Request | \$52,829 | 0.0 | \$52,829 | \$0 | \$0 | \$0 |
| 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 |
| FY 2017-18 Governor's Revised Request | \$55,052 | 0.0 | \$55,052 | \$0 | \$0 | \$0 |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 | \$0 |

Distance Learning

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| S-01 Increase Colorado National Guard Tuition Fund | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$1,392,035 | 0.0 | \$592,035 | \$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 |
| FY 2017-18 Governor's Revised Request | \$1,596,157 | 0.0 | \$796,157 | \$0 | \$800,000 | \$0 |

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|---------------------|-------------------|-----------------------------|----------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$3,833,260 | 51.5 | \$0 | \$0 | \$0 | \$3,833,260 |

| | | | | | | |
|--|--------------|------|-------------|-----------|-----------|-------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) 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 2016-17 Total Revised Appropriation | \$12,528,678 | 86.8 | \$5,420,377 | \$128,351 | \$800,000 | \$6,179,950 |
| 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 |
| FY 2017-18 Governor's Revised Request | \$13,584,391 | 87.7 | \$6,245,146 | \$113,755 | \$800,000 | \$6,425,490 |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|

**01. Executive Director and Army
National Guard, (A) Executive Director
and Army National Guard, (1)
Executive Director and Army National
Guard**

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|-------------|---------------------|-------------------|---------------------------------|----------------------|
| 02. Division of Veterans Affairs, (A) | | | | | | |
| Division of Veterans Affairs, (1) | | | | | | |
| Division of Veterans Affairs | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 | \$0 |
| Colorado State Veterans Trust Fund Expenditures | | | | | | |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 02. Division of Veterans Affairs, (A) | | | | | | |
| Division of Veterans Affairs, (1) | | | | | | |
| Division of Veterans Affairs | | | | | | |
| 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| 02. Division of Veterans Affairs, (A) | | | | | | |
| Division of Veterans Affairs, (1) | | | | | | |
| Division of Veterans Affairs | | | | | | |
| Western Slope Veterans Cemetery | | | | | | |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$543,929 | 5.5 | \$187,801 | \$239,228 | \$0 | \$116,900 |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) 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 2016-17 Total Revised 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 |
| FY 2017-18 Governor's Revised Request | \$3,857,636 | 18.0 | \$2,655,920 | \$1,084,816 | \$0 | \$116,900 |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|

**02. Division of Veterans Affairs, (A)
Division of Veterans Affairs, (1)
Division of Veterans Affairs**

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|-------------|---------------------|-------------------|---------------------------------|----------------------|
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$1,119,479 | 17.5 | \$0 | \$0 | \$0 | \$1,119,479 |
| Security For Space Command Facility At Greeley | | | | | | |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard | | | | | | |
| 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 |
| FY 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$246,330 | 5.0 | \$0 | \$0 | \$0 | \$246,330 |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard Subtotal | | | | | | |
| FY 2016-17 Initial Appropriation | \$3,492,704 | 48.6 | \$392,180 | \$0 | \$0 | \$3,100,524 |
| FY 2016-17 Total Revised 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 |
| FY 2017-18 Governor's Revised Request | \$3,503,195 | 48.6 | \$393,930 | \$0 | \$0 | \$3,109,265 |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
|----------------------------|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|

03. Air National Guard, (A) Air National
Guard, (1) Air National Guard

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|----------------|---------------------|-------------------|-----------------------------|----------------------|
| 04. Federal Funded Programs, (A) | | | | | | |
| Federally Funded Programs, (1) | | | | | | |
| Federally Funded Programs | | | | | | |
| 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 2016-17 Revised Appropriation Request | \$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 |
| FY 2017-18 Governor's Revised Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |
| 04. Federal Funded Programs, (A) Federally Funded Programs, (1) Federally Funded Programs Subtotal | | | | | | |
| FY 2016-17 Initial Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |
| FY 2016-17 Total Revised 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 |
| FY 2017-18 Governor's Revised Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 | \$205,646,369 |

**FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS
AFFAIRS**

RECONCILIATION REPORT

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------------|------------|---------------------|-------------------|---------------------------------|----------------------|
| 04. Federal Funded Programs, (A) | | | | | | |
| Federally Funded Programs, (1) | | | | | | |
| Federally Funded Programs | | | | | | |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Request Date | Request Type | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------|---------------------|---------------------------|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
|---------------------|---------------------|---------------------------|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|

| Prioritized Requests | | | | | | | | | |
|------------------------------|--|------|----|----------|-----|-----------|-----|-----|------------|
| January 2 | S-01 Increase Colorado National Guard Tuition Fund | None | No | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| January 2 | S-02 CORE Operations Refinance | None | No | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| Prioritized Request Subtotal | | | | \$95,878 | 0.0 | \$146,344 | \$0 | \$0 | (\$50,466) |

| Non-Prioritized Requests | | | | | | | | | |
|----------------------------------|----------------------------------|--|----|------------|-----|------------|-----|-----|-----|
| January 2 | SNP-01 Annual Fleet Supplemental | Department of Personnel and Administration | No | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| January 2 | SNP-02 Property Fund Adjustment | Department of Personnel and Administration | No | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |
| Non-Prioritized Request Subtotal | | | | \$10,674 | 0.0 | \$10,674 | \$0 | \$0 | \$0 |

| | | | | | | | | | |
|---|--|--|--|------------------|------------|------------------|------------|------------|-------------------|
| Total Department of Military and Veterans Affairs FY 2016-17 Supplemental Requests | | | | \$106,552 | 0.0 | \$157,018 | \$0 | \$0 | (\$50,466) |
|---|--|--|--|------------------|------------|------------------|------------|------------|-------------------|

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Subtotal by Request Priority with Line Item Detail | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------------|------------|-------------------|------------|-------------------------|-------------------|
| S-01 Increase Colorado National Guard Tuition Fund | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Colorado National Guard Tuition Fund | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| TOTAL S-01 Increase Colorado National Guard Tuition Fund | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| S-02 CORE Operations Refinance | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- CORE Operations | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| TOTAL S-02 CORE Operations Refinance | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| SNP-01 Annual Fleet Supplemental | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Vehicle Lease Payments | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| TOTAL SNP-01 Annual Fleet Supplemental | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| SNP-02 Property Fund Adjustment | | | | | | |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Subtotal by Request Priority with Line Item Detail | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-----------------|------------|-----------------|------------|-------------------------|---------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payment To Risk Management And Property Funds | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |
| TOTAL SNP-02 Property Fund Adjustment | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Long Bill Section and Request Priority | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------------|------------|-------------------|------------|----------------------|-------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| S-01 Increase Colorado National Guard Tuition Fund | | | | | | |
| Colorado National Guard Tuition Fund | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| Subtotal | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 | \$0 |
| S-02 CORE Operations Refinance | | | | | | |
| CORE Operations | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| Subtotal | \$0 | 0.0 | \$50,466 | \$0 | \$0 | (\$50,466) |
| SNP-01 Annual Fleet Supplemental | | | | | | |
| Vehicle Lease Payments | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| Subtotal | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 | \$0 |
| SNP-02 Property Fund Adjustment | | | | | | |
| Payment To Risk Management And Property Funds | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |
| Subtotal | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 | \$0 |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Long Bill Section and Request Priority | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|-------------|-----|--------------|------------|----------------------|---------------|
| Total of: Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard Supplemental Requests | \$106,552 | 0.0 | \$157,018 | \$0 | \$0 | (\$50,466) |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Subtotal by Priority and Fund Source | | Fund Type | Fund | Fund Name | FTE | Amount |
|--|--|------------------|-------------|--|------------|-----------------|
| S-01 Increase Colorado National Guard Tuition Fund | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Colorado National Guard Tuition Fund | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | \$95,878 |
| | | | | Total | 0.0 | \$95,878 |
| Subtotal for S-01 Increase Colorado National Guard Tuition Fund | | | | General Fund | | \$95,878 |
| | | | | Cash Funds | | \$0 |
| | | | | Reappropriated Funds | | \$0 |
| | | | | Federal Funds | | \$0 |
| S-02 CORE Operations Refinance | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- CORE Operations | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | \$50,466 |
| | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- CORE Operations | FF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | (\$50,466) |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Subtotal by Priority and Fund Source | | Fund Type | Fund | Fund Name | FTE | Amount |
|--|---|-----------|------|--|------------|--------------------------|
| | | | | Total | 0.0 | <u>\$0</u> |
| Subtotal for S-02 CORE Operations Refinance | | | | General Fund | | \$50,466 |
| | | | | Cash Funds | | \$0 |
| | | | | Reappropriated Funds | | \$0 |
| | | | | Federal Funds | | (\$50,466) |
| SNP-01 Annual Fleet Supplemental | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Vehicle Lease Payments | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | (\$13,909) |
| | | | | Total | 0.0 | <u>(\$13,909)</u> |
| Subtotal for SNP-01 Annual Fleet Supplemental | | | | General Fund | | (\$13,909) |
| | | | | Cash Funds | | \$0 |
| | | | | Reappropriated Funds | | \$0 |
| | | | | Federal Funds | | \$0 |
| SNP-02 Property Fund Adjustment | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payment To Risk Management And Property Funds | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | \$24,583 |

FY 2016-17 SUPPLEMENTAL REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 11

| Subtotal by Priority and Fund Source | Fund Type | Fund | Fund Name | FTE | Amount |
|---|-----------|------|-----------------------------|------------|------------------------|
| | | | Total | 0.0 | <u>\$24,583</u> |
| Subtotal for SNP-02 Property Fund Adjustment | | | General Fund | | \$24,583 |
| | | | Cash Funds | | \$0 |
| | | | Reappropriated Funds | | \$0 |
| | | | Federal Funds | | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|------------------|------------|----------------------|-------------------|
| Total Military and Veterans Affairs FY 2016-17 Budget | | | | | | |
| Amendment Requests | \$106,552 | 0.0 | \$157,018 | \$0 | \$0 | (\$50,466) |

**FY 2017-18 BUDGET AMENDMENT REQUESTS -
MILITARY AND VETERANS AFFAIRS**

Schedule 12

| Request Date | Request Type | Interagency Review | Requires Legislation | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---------------------------------|----------------------------------|--|-----------------------------|--------------------|------------|---------------------|-------------------|-----------------------------|----------------------|
| Non-Prioritized Requests | | | | | | | | | |
| January 2 | BANP-01 Property Fund Adjustment | Department of Personnel and Administration | No | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| January 2 | BANP-02 HLD Budget Amendment | Department of Personnel and Administration | No | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| January 2 | BANP-03 DTRS | Office of Information Technology | No | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| | Non-Prioritized Request Subtotal | | | \$889 | 0.0 | \$7,065 | \$2 | \$0 | (\$6,178) |

| | | | | | | | | | |
|---|--|--|--|--------------|------------|----------------|------------|------------|------------------|
| Total Department of Military and Veterans Affairs FY 2017-18 Supplemental Requests | | | | \$889 | 0.0 | \$7,065 | \$2 | \$0 | (\$6,178) |
|---|--|--|--|--------------|------------|----------------|------------|------------|------------------|

FY 2017-18 BUDGET AMENDMENT REQUEST - MILITARY AND VETERANS AFFAIRS

Schedule 12

| Subtotal by Request Priority with Line Item Detail | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|------------------|------------|-------------------------|------------------|
| BANP-01 Property Fund Adjustment | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payment To Risk Management And Property Funds | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| TOTAL BANP-01 Property Fund Adjustment | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| BANP-02 HLD Budget Amendment | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Health, Life, And Dental | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| TOTAL BANP-02 HLD Budget Amendment | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| BANP-03 DTRS | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payments to OIT | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| TOTAL BANP-03 DTRS | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |

| Long Bill Section and Request Priority | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|------------------|------------|------------------|------------|----------------------|------------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | | | | | | |
| BANP-01 Property Fund Adjustment | | | | | | |
| Payment To Risk Management And Property Funds | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| Subtotal | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| BANP-02 HLD Budget Amendment | | | | | | |
| Health, Life, And Dental | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| Subtotal | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| BANP-03 DTRS | | | | | | |
| Payments to OIT | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| Subtotal | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| Total 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard Supplemental Requests | | | | | | |
| | \$889 | 0.0 | \$7,065 | \$2 | \$0 | (\$6,178) |

| Long Bill Section and Request Priority | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|-----|--------------|------------|-------------------------|---------------|
|--|-------------|-----|--------------|------------|-------------------------|---------------|

FY 2017-18 BUDGET AMENDMENT REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 12

| Subtotal by Priority and Fund Source | | Fund Type | Fund | Fund Name | FTE | Amount |
|--|---|-----------|------|--|-----------------------------|-----------------------|
| BANP-01 Property Fund Adjustment | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payment To Risk Management And Property Funds | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | \$6,627 |
| Subtotal for BANP-01 Property Fund Adjustment | | | | | 0.0 | <u>\$6,627</u> |
| | | | | | General Fund | \$6,627 |
| | | | | | Cash Funds | \$0 |
| | | | | | Reappropriated Funds | \$0 |
| | | | | | Federal Funds | \$0 |
| BANP-02 HLD Budget Amendment | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Health, Life, And Dental | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | (\$2,888) |
| | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Health, Life, And Dental | CF | 1590 | Real Estate Proceeds Fund | 0.0 | \$2 |

FY 2017-18 BUDGET AMENDMENT REQUESTS - MILITARY AND VETERANS AFFAIRS

Schedule 12

| Subtotal by Priority and Fund Source | | Fund Type | Fund | Fund Name | FTE | Amount |
|--|--|------------------|-------------|--|-----------------------------|------------------|
| BANP-02 HLD Budget Amendment | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Health, Life, And Dental | FF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | (\$6,178) |
| Subtotal for BANP-02 HLD Budget Amendment | | | | | Total | 0.0 |
| | | | | | General Fund | (\$2,888) |
| | | | | | Cash Funds | \$2 |
| | | | | | Reappropriated Funds | \$0 |
| | | | | | Federal Funds | (\$6,178) |
| BANP-03 DTRS | 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payments to OIT | GF | 1000 | Operates from Fund 1000 (General Fund) | 0.0 | \$3,326 |
| Subtotal for BANP-03 DTRS | | | | | Total | 0.0 |
| | | | | | General Fund | \$3,326 |
| | | | | | Cash Funds | \$0 |
| | | | | | Reappropriated Funds | \$0 |
| | | | | | Federal Funds | \$0 |

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|--------------|------------|----------------|------------|----------------------|------------------|
| Total Military and Veterans Affairs FY 2017-18 Budget Amendment Requests | \$889 | 0.0 | \$7,065 | \$2 | \$0 | (\$6,178) |


Schedule 13


Funding Request for the FY 2017-18 Budget Cycle

Department of Military and Veterans Affairs

Request Title

S-01 Increase Colorado National Guard Tuition Fund

Dept. Approval By:  **Supplemental FY 2016-17**

OSPB Approval By:  12/29/16 **Budget Amendment FY 2017-18**

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|---|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$1,296,157 | \$95,878 | \$1,296,157 | \$0 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | | \$496,157 | \$95,878 | \$496,157 | \$0 | \$0 |
| GF | | \$0 | \$0 | \$0 | \$0 | \$0 |
| CF | | \$0 | \$0 | \$0 | \$0 | \$0 |
| RF | | \$800,000 | \$0 | \$800,000 | \$0 | \$0 |
| FF | | \$0 | \$0 | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$1,296,157 | \$95,878 | \$1,296,157 | \$0 | \$0 |
| 01. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$496,157 | \$95,878 | \$496,157 | \$0 | \$0 |
| Executive Director and Army National Guard - Colorado National Guard | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$800,000 | \$0 | \$800,000 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--|---|--------------------------|--------------------------|--|
| CF Lettermote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11. |
| RF Lettermote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | |
| FF Lettermote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | |
| Requires Legislation? | Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
| Type of Request? | Department of Military and Veterans Affairs Prioritized Request | | | |
| Interagency Approval or Related Schedule 1: None | | | | |



COLORADO

Department of Military and
Veterans Affairs

Priority: S-01
Increase Colorado National Guard Tuition Fund
FY 2016-17 Supplemental Request

Cost and FTE

- For FY 2016-17, the Department is requesting an increase of \$95,878 General Fund to the Colorado National Guard Tuition Fund line item to keep pace with rising tuition rates at institutions of higher education in Colorado. This represents a 7.4% increase in funding for FY 2016-17.

Current Program

- The Colorado National Guard State Tuition Assistance program provides up to \$4,250 per semester (\$8,500 per year) in tuition assistance to approximately 500 members of the Colorado National Guard each year.
- Current program funding is \$1,296,157, which includes \$496,157 General Fund and \$800,000 reappropriated funds from the Department of Higher Education.
- For FY 2016-17, the program is expected to serve 556 Colorado National Guard members taking approximately 5,800 credit hours at Colorado institutions of higher education.

Problem or Opportunity

- Current funding for tuition assistance is inadequate to maintain existing levels of service in the face of tuition increases of approximately 5% to 6% each year.
- The Department has tightened GPA and other eligibility requirements for participation, but student demand has remained strong. Without additional funds, the Department will have to either scale back benefit levels, or restrict access to the program even further.

Consequences of Problem

- The Department was unable to offer the program in summer 2016 due to funding shortages, and as a result, hundreds of National Guard members lost funds they were counting on to continue their education. If this request is not approved, the Department will be forced to cancel Summer 2017 funding.

Proposed Solution

- The proposed solution is to increase funding for the tuition assistance program by \$95,878 General Fund for FY 2016-17. A decision item was submitted with the Governor's November 1 budget request to address the funding shortfall for FY 2017-18 through FY 2019-20.
- Sufficiently funding the program will allow the Department to continue to provide students with flexibility to take courses during the summer months, since many Guard students are completing their education while balancing work, Guard service, and overseas deployment commitments.



COLORADO

Department of Military and Veterans Affairs

John W. Hickenlooper
Governor

Major General H. Michael Edwards
Executive Director

FY 2016-17 Supplemental Funding Request | January 3, 2017

Department Priority: S-01

Request Detail: Increase Colorado National Guard Tuition Fund

| Summary of Incremental Funding Change for FY 2016-17 | Total Funds | General Fund |
|--|-------------|--------------|
| Increase Colorado National Guard State Tuition Assistance Fund | \$95,878 | \$95,878 |

Problem or Opportunity:

The State of Colorado provides tuition funding for members of the Colorado National Guard (CONG) through a combination of re-appropriated cash funds from the Department of Higher Education (\$800,000) and General Fund (\$496,157). This program is a key component of recruiting and retention for the Colorado National Guard which allows citizen Soldiers and citizen Airmen to improve their education while serving the Centennial State. Consistent and significant increases in the cost of tuition at state institutions of higher education have limited our ability fund tuition for CONG students. The Department has tightened the requirements for participation (e.g. raising the minimum required GPA), but student demand has remained strong and will continue to rise. The Department did not offer tuition assistance for the summer 2016 semester and without additional funds, will not offer summer 2017 tuition and may have to decrease the per credit hour/per semester reimbursement level.

For FY 2016-17, the Department expects to provide tuition assistance to approximately 556 eligible Colorado National Guard members with a projected cost of \$1,506,906, which exceeds our current budget of \$1,296,157 total funds. As a General Fund investment in higher education remains low and inflation acts upon existing and new costs, the share of the cost burden that falls to resident tuition is expected to increase. Data from the Department of Higher Education shows average year over year increases in tuition rates ranging from approximately 4% to 6% between FY 2013-14 and FY 2016-17; however, increases were lower during this time as a result of tuition caps and significant infusion of General Fund under S.B. 14-001. Going forward, year over year increases of at least 6% are likely for most institutions. Using current enrollment data with projected growth in tuition rates of 6% annually, the cost of providing the program to CONG members is conservatively projected to grow at least 5% each year for the foreseeable future.

Pursuant to §23-5-111.4, the Department is committed to offering free or reduced tuition at public institutions of higher education to members of the National Guard, as an incentive to join, but also as part of a broader commitment to keep higher education accessible for service members in Colorado. This program has been in place since 1979, and has helped tens of thousands of Coloradans achieve a degree. As costs and participation increase, the Department is forced to pay a smaller overall share of the total cost to students. For many, this makes college unaffordable. The program already covers only tuition and not any of the mandatory fees that are imposed at each institution. Often, fees are as high as one quarter of the total cost to the student. At CSU

Fort Collins, fees total well over a thousand dollars each semester. Further reducing the state share of the burden for Colorado National Guard members would have dire consequences in terms of accessibility.

The State of Colorado has strong incentives to want its National Guard members to be well educated. College-educated members are a stronger asset to the Guard at home and abroad in the course of their duties. More broadly, the State needs more people with postsecondary credentials to fill its workforce needs as demand for highly skilled workers increases. Besides the positive externalities associated with paying for the tuition of CONG members, there's a more direct benefit as well, which is that tuition assistance is an incredibly important recruiting tool for the Guard. The program has been in place so long that it would be difficult to quantify what would happen if it was de-funded, but current enrollment and anecdotal evidence suggest that there would be a substantial effect on the Guard's recruitment efforts in years to come.

Proposed Solution:

For FY 2016-17, the Department is requesting an increase of \$95,878 General Fund to the Colorado National Guard Tuition Fund line item to keep pace with rising tuition rates at Colorado institutions of higher education. The Department believes that after accounting for the current fund balance of \$123,587, an \$87,162 increase plus a small 10% fund balance reserve of \$8,716, will allow the program to continue to fund the current reimbursement rate of \$4,250 per semester (maximum). This is important since many Guard students are completing their college education around work, Guard service, and possibly deployment overseas.

| Institution | FY15 Act | FY16 Act | FY17 Est |
|---|--------------|--------------|--------------|
| Adams State University | 27 | 18 | 61 |
| Colorado Community College System | 838 | 759 | 1,066 |
| Colorado Mesa University | 101 | 71 | 88 |
| Colorado School of Mines | 61 | 100 | 48 |
| Colorado State University- Fort Collins | 980 | 946 | 1,286 |
| Colorado State University - Pueblo | - | - | - |
| CSU Global | 585 | 607 | 606 |
| CSU Online Plus | 183 | 142 | 120 |
| Fort Lewis College | - | - | - |
| Metropolitan State University of Denver | 943 | 684 | 753 |
| University of Colorado - Colorado Springs | 598 | 636 | 730 |
| University of Colorado - Denver | 239 | 330 | 397 |
| University of Colorado- Boulder | 479 | 407 | 405 |
| University of Northern Colorado | 224 | 207 | 270 |
| Western State Colorado University | - | - | - |
| Total | 5,258 | 4,906 | 5,830 |
| CONG Members Served | 514 | 489 | 556 |

| Institution | Credit Hours (using FY17 Estimated Hours) | Projected Cost/Credit Hour | | | | Projected Cost to Dept. | | | |
|---|--|----------------------------|-------|-------|-------|-------------------------|-------------|-------------|-------------|
| | | FY17 | FY18 | FY19 | FY20 | FY17 | FY18 | FY19 | FY20 |
| Adams State University | 61 | \$191 | \$203 | \$215 | \$228 | \$11,663 | \$12,363 | \$13,105 | \$13,891 |
| Colorado Community College System | 1,066 | \$137 | \$145 | \$154 | \$163 | \$145,867 | \$154,619 | \$163,896 | \$173,730 |
| Colorado Mesa University | 88 | \$252 | \$268 | \$284 | \$301 | \$22,211 | \$23,544 | \$24,957 | \$26,454 |
| Colorado School of Mines | 48 | \$523 | \$554 | \$588 | \$623 | \$25,104 | \$26,610 | \$28,207 | \$29,899 |
| Colorado State University- Fort Collins | 1,286 | \$291 | \$308 | \$326 | \$346 | \$373,626 | \$396,043 | \$419,806 | \$444,994 |
| CSU Global | 606 | \$350 | \$350 | \$350 | \$350 | \$212,100 | \$212,100 | \$212,100 | \$212,100 |
| CSU Online Plus | 120 | \$444 | \$444 | \$444 | \$444 | \$53,280 | \$53,280 | \$53,280 | \$53,280 |
| Metropolitan State University of Denver | 753 | \$190 | \$201 | \$213 | \$226 | \$142,894 | \$151,468 | \$160,556 | \$170,189 |
| University of Colorado - Colorado Springs | 730 | \$276 | \$293 | \$310 | \$329 | \$201,480 | \$213,569 | \$226,383 | \$239,966 |
| University of Colorado - Denver | 397 | \$314 | \$333 | \$353 | \$374 | \$124,658 | \$132,137 | \$140,066 | \$148,470 |
| University of Colorado- Boulder | 405 | \$326 | \$345 | \$366 | \$388 | \$131,868 | \$139,780 | \$148,167 | \$157,057 |
| University of Northern Colorado | 270 | \$230 | \$244 | \$259 | \$274 | \$62,154 | \$65,883 | \$69,836 | \$74,026 |
| Total | 5,830 | | | | | \$1,506,906 | \$1,581,397 | \$1,660,358 | \$1,744,057 |
| % Increase | | | | | | 14.18% | 4.9% | 5.0% | 5.0% |

Funding this request would allow the Department to continue the current reimbursement rate of \$4,250 per semester affording approximately 556 CONG members can be reimbursed for approximately 5,800 credit hours at Colorado institutions of higher education for FY 2016-17.

The Department of Higher Education expects resident tuition rates to increase at least 6% each year for the near future at most institutions. If the benefits to CONG members do not increase by a corresponding amount, members will be required to pay a higher share of tuition than they were before. Even with unchanging enrollment and static benefit levels, the cost to maintain the existing state share of the cost of higher education will continue to increase.

Anticipated Outcomes:

The Department anticipates that this increase will sufficiently fund this program for the FY 2016-17 budget year, including the summer 2017 semester.

Assumptions and Calculations:

The assumptions for this calculation are based on the total credit hours the Department expects to reimburse for FY 2016-17 which is approximately 5,830, at a total estimated cost of \$1,506,906.

| | |
|---------------------------------------|-----------------|
| Projected Costs for FY 2016-17 | \$1,506,906 |
| Current Appropriation | (\$1,296,157) |
| Current Fund Balance Available | (\$123,587) |
| <i>Additional need for FY 2016-17</i> | <i>\$86,162</i> |
| 10% Fund Balance Reserve | \$8,716 |
| Total Supplemental Request | \$95,878 |

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This is a request for the FY 2016-17 (current year) appropriation. The request is due to new data (i.e. increase in tuition costs) which results in a substantive change in funding needs. The increase in tuition rates amongst most institutions of Higher Education continues to increase and for FY 2015-16 the Department utilized \$204,600 in reserve funds to help support the program. In addition to this request for \$95,878, the Department plans to utilize the remaining reserve balance of \$123,600 to support the program in FY 2016-17.


Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Military and Veterans Affairs

Request Title

S-02 CORE Operations Refinance

Dept. Approval By: 

Supplemental FY 2016-17

OSPB Approval By:  12/24/16

Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|---|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$52,829 | \$0 | \$55,052 | \$0 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$2,363 | \$50,466 | \$55,052 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$50,466 | (\$50,466) | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$52,829 | \$0 | \$55,052 | \$0 | \$0 |
| V. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$2,363 | \$50,466 | \$55,052 | \$0 | \$0 |
| Executive Director and Army National Guard - CORE Operations | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$50,466 | (\$50,466) | \$0 | \$0 | \$0 |

| | | |
|---|---|--|
| CF Letternote Text Revision Required? | Yes <input type="checkbox"/> No <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11. |
| RF Letternote Text Revision Required? | Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| FF Letternote Text Revision Required? | Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| Requires Legislation? | Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | |
| Type of Request? | Department of Military and Veterans Affairs Prioritized Request | |
| Interagency Approval or Related Schedule 13: None | | |



COLORADO

Department of Military and
Veterans Affairs

Priority: S-02
CORE Operations Refinance
FY 2016-17 Supplemental Request

Cost and FTE

- For FY 2016-17, the Department is requesting to refinance the CORE Operations line item to 100% General Fund because the federal government will not allow this cost under the cooperative agreement program. The change will require an increase of \$50,466 General Fund with a corresponding decrease of \$50,466 federal funds.

Current Program

- The CORE Operations line item pays for the Department's share of the ongoing costs of operating the Colorado Operations Resource Engine (CORE) system. Payments are made to the Department of Personnel & Administration (DPA) as the business owner of the CORE system.
- The Department oversees the Colorado National Guard and conducts many operations through a federal/state cost sharing arrangement known as a cooperative agreement. The federal government reimburses the State for activities that directly support each of the 13 cooperative agreement appendices; however, indirect costs are not allowed.

Problem or Opportunity

- The Colorado National Guard federal funding does not allow for indirect costs to be charged against a federal program in accordance with National Guard Regulation 5-1, National Guard Grants and Cooperative Agreements, Chapter 7.
- The United States Property and Fiscal Officer for Colorado (USP&FO) as the Federal Program Manager for the State of Colorado is charged to ensure costs to all Federal Programs directly support each cooperative agreement appendix.
- The CORE Operations line item has been classified as an indirect cost by the USP&FO and will not be reimbursed by the federal government.

Consequences of Problem

- If the CORE Operations line item is not refinanced to General Fund, the Department will be unable to pay the full amount of its financial obligation to DPA or it will be forced to overspend the General Fund appropriation.

Proposed Solution

- The proposed solution is to increase the General Fund appropriation by \$50,466 to pay for this charge to the Department. The Department included this adjustment in the FY 2017-18 budget request to address this issue ongoing.



COLORADO

Department of Military and Veterans Affairs

FY 2016-17 Supplemental Funding Request | January 3, 2017

John W. Hickenlooper
Governor

Major General H. Michael Edwards
Executive Director

Department Priority: S-02
Request Detail: CORE Operations Refinance

| Summary of Incremental Funding Change for FY 2016-17 | Total Funds | General Fund |
|---|-------------|--------------|
| CORE Operations Refinance | \$0 | \$50,466 |

Problem or Opportunity:

For FY 2016-17, the Department is requesting to decrease the CORE Operations federal funding appropriation by \$50,466 and increase the General Fund appropriation by \$50,466. Currently, the Department of Personnel & Administration (DPA) bills the Department for the Colorado Operations Resource Engine (CORE) Common Policy costs in support of the operations and maintenance of the new accounting and Performance Budgeting systems. The Federal government is unable to pay this charge as it is an indirect charge to the Department per the National Guard Regulation 5-1, Chapter 7. Prior discussions with the United States Property and Fiscal Officer (USP&FO) for Colorado have resulted in this charge being unallowable because it does not directly support the Federal Cooperative Agreements and is in conflict with the verbiage in the National Guard Regulation.

Annually, the Department is billed this cost by DPA but is unable to pay and seek reimbursement from the federal programs. This issue requires correction and the way ahead is to refinance the appropriation to the General Fund line so this bill can be paid.

Proposed Solution:

For FY 2016-17, the Department is requesting an increase of \$50,466 General Fund in the CORE Operations line item, with a corresponding decrease of \$50,466 federal funds.

Anticipated Outcomes:

The anticipated outcome is for the Department to be able to pay these bills timely when this refinance to the General Fund line is complete.

Assumptions and Calculations:

Not applicable.

Supplemental, 1331 Supplemental or Budget Amendment Criteria

When the CORE appropriation was initially established, a federal funding line was included which resulted in a technical error. The federal government is unable to reimburse for indirect costs in accordance with National Guard Regulation 5-1 and the Department cannot bill this indirect charge to the Cooperative Agreement.

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle


Department of Military and Veterans Affairs

Request Title

SNP-01 Annual Fleet Supplemental

Dept. Approval By: 

Supplemental FY 2016-17

OSPB Approval By:  12/29/16

Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|---|-----------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$58,830 | (\$13,909) | \$58,830 | \$0 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$58,830 | (\$13,909) | \$58,830 | \$0 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|---|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$58,830 | (\$13,909) | \$58,830 | \$0 | \$0 |
| 01. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$58,830 | (\$13,909) | \$58,830 | \$0 | \$0 |
| Executive Director and Army National Guard - Vehicle Lease Payments | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | |
|--|--|
| CF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11. |
| RF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| FF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| Requires Legislation? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | |
| Type of Request? Department of Military and Veterans Affairs Non-Prioritized Request | |
| Interagency Approval or Related Schedule 13: Department of Personnel and Administration | |

Schedule 13


Funding Request for the FY 2017-18 Budget Cycle

Department of Military and Veterans Affairs

Request Title

SNP-02 Property Fund Adjustment
BANP-01 Property Fund Adjustment

Dept. Approval By:  _____ Supplemental FY 2016-17

OSPB Approval By:  _____ Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$129,598 | \$24,583 | \$137,571 | \$6,627 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$129,598 | \$24,583 | \$137,571 | \$6,627 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$129,598 | \$24,583 | \$137,571 | \$6,627 | \$0 |
| 01. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$129,598 | \$24,583 | \$137,571 | \$6,627 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Director and Army National Guard - Payment To Risk Management And Property Funds | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|--|---|--------------------------|--------------------------|--|
| CF Letternote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11 or 12. |
| RF Letternote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | |
| FF Letternote Text Revision Required? Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | |
| Requires Legislation? | Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
| Type of Request? | Department of Military and Veterans Affairs Non-Prioritized Request | | | |
| Interagency Approval or Related Schedule 1: Department of Personnel and Administration | | | | |

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Military and Veterans Affairs

Request Title

BANP-02 HLD Budget Amendment

Dept. Approval By: *[Signature]*

Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 12/24/16

Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|--|------|-----------------------|----------------------|--------------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$1,018,364 | \$0 | \$1,108,541 | (\$9,064) | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$349,848 | \$0 | \$397,507 | (\$2,888) | \$0 |
| | CF | \$15,011 | \$0 | \$3,211 | \$2 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$653,505 | \$0 | \$707,823 | (\$6,178) | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|---|------|-----------------------|----------------------|--------------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$1,018,364 | \$0 | \$1,108,541 | (\$9,064) | \$0 |
| 01. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$349,848 | \$0 | \$397,507 | (\$2,888) | \$0 |
| | CF | \$15,011 | \$0 | \$3,211 | \$2 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Director and Army National Guard - Health, Life, And Dental | FF | \$653,505 | \$0 | \$707,823 | (\$6,178) | \$0 |

| | |
|--|--|
| CF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11 or 12. |
| RF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| FF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| Requires Legislation? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | |
| Type of Request? Department of Military and Veterans Affairs Non-Prioritized Request | |
| Interagency Approval or Related Schedule 13 Department of Personnel and Administration | |


Schedule 13

Funding Request for the FY 2017-18 Budget Cycle


Department of Military and Veterans Affairs

Request Title

BANP-03 DTRS

Dept. Approval By: 

Supplemental FY 2016-17

OSPBA Approval By:  12/29/16

Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|---|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$127,059 | \$0 | \$441,430 | \$3,326 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$127,059 | \$0 | \$441,430 | \$3,326 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | | FY 2018-19 |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$127,059 | \$0 | \$441,430 | \$3,326 | \$0 |
| 01. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$127,059 | \$0 | \$441,430 | \$3,326 | \$0 |
| Executive Director and Army National Guard - Payments to OIT | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | |
|--|--|
| CF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11 or 12. |
| RF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| FF Letternote Text Revision Required? Yes <input type="checkbox"/> No <input type="checkbox"/> | |
| Requires Legislation? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | |
| Type of Request? Department of Military and Veterans Affairs Non-Prioritized Request | |
| Interagency Approval or Related Schedule 13: Office of Information Technology | |

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Military and Veterans Affairs

Request Title

BANP-04 HRIS Maintenance

Dept. Approval By:

[Signature] 06 JAN 17

Supplemental FY 2016-17

OSPB Approval By:

[Signature] 1/11/17

Budget Amendment FY 2017-18

| Summary Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$127,059 | \$0 | \$434,778 | \$25,017 | \$0 |
| FTE | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total of All Line Items Impacted by Change Request | GF | \$127,059 | \$0 | \$434,778 | \$25,017 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| Line Item Information | Fund | FY 2016-17 | | FY 2017-18 | FY 2018-19 | |
|--|------|-----------------------|----------------------|--------------|------------------|----------------------|
| | | Initial Appropriation | Supplemental Request | Base Request | Budget Amendment | Continuation Request |
| Total | | \$127,059 | \$0 | \$434,778 | \$25,017 | \$0 |
| Dir. Executive Director and Army National Guard, (A) | FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Executive Director and Army National Guard, (1) | GF | \$127,059 | \$0 | \$434,778 | \$25,017 | \$0 |
| | CF | \$0 | \$0 | \$0 | \$0 | \$0 |
| | RF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Executive Director and Army National Guard - Payments to OIT | FF | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | |
|---|---|--|--|
| CF Letternote Text Revision Required? | Yes <input type="checkbox"/> | No <input type="checkbox"/> | If Yes, see attached fund source detail for Schedule 11 or 12. |
| RF Letternote Text Revision Required? | Yes <input type="checkbox"/> | No <input type="checkbox"/> | |
| FF Letternote Text Revision Required? | Yes <input type="checkbox"/> | No <input type="checkbox"/> | |
| Requires Legislation? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> | |
| Type of Request? | Department of Military and Veterans Affairs Non-Prioritized Request | | |
| Interagency Approval or Related Schedule 13: Office of Information Technology | | | |

FY 2017-18 BUDGET REQUEST - MILITARY AND VETERANS AFFAIRS

RECONCILIATI

Line Item Detail

| Long Bill Line Item | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds |
|---|-------------|------------|--------------|------------|----------------------|
| 01. Executive Director and Army National Guard, | | | | | |
| HB 16-1405 FY 2016-17 General Appropriation Act | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| 01. Executive Director and Army National Guard, Subtotal | | | | | |
| FY 2017-18 Base Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$0 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$0 | 0.0 | \$0 | \$0 | \$0 |

01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard

Personal Services

| | | | | | |
|--|--------------------|-------------|--------------------|----------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$2,363,240 | 35.3 | \$2,111,559 | \$4,046 | \$0 |
| FY 2016-17 Initial Appropriation | \$2,363,240 | 35.3 | \$2,111,559 | \$4,046 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$2,363,240 | 35.3 | \$2,111,559 | \$4,046 | \$0 |
| FY 2016-17 Initial Appropriation | \$2,363,240 | 35.3 | \$2,111,559 | \$4,046 | \$0 |
| TA-01 Annualize FY 2016-17 Salary Survey | \$14,759 | 0.0 | \$13,826 | \$0 | \$0 |
| FY 2017-18 Base Request | \$2,377,999 | 35.3 | \$2,125,385 | \$4,046 | \$0 |
| R-02 State Cooperative Agreement Program Manager | \$61,437 | 0.9 | \$61,437 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$2,439,436 | 36.2 | \$2,186,822 | \$4,046 | \$0 |
| FY 2017-18 Governor's Revised Request | \$2,439,436 | 36.2 | \$2,186,822 | \$4,046 | \$0 |

Health, Life, And Dental

| | | | | | |
|--|--------------------|------------|------------------|-----------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$1,018,364 | 0.0 | \$349,848 | \$15,011 | \$0 |
| FY 2016-17 Initial Appropriation | \$1,018,364 | 0.0 | \$349,848 | \$15,011 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$1,018,364 | 0.0 | \$349,848 | \$15,011 | \$0 |
| FY 2016-17 Initial Appropriation | \$1,018,364 | 0.0 | \$349,848 | \$15,011 | \$0 |
| TA-06 FY 2017-18 Total Compensation Request | \$90,177 | 0.0 | \$47,659 | (\$11,800) | \$0 |
| FY 2017-18 Base Request | \$1,108,541 | 0.0 | \$397,507 | \$3,211 | \$0 |
| R-02 State Cooperative Agreement Program Manager | \$7,927 | 0.0 | \$7,927 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$1,116,468 | 0.0 | \$405,434 | \$3,211 | \$0 |
| BANP-02 HLD Budget Amendment | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 |
| FY 2017-18 Governor's Revised Request | \$1,107,404 | 0.0 | \$402,546 | \$3,213 | \$0 |

Short-Term Disability

| | | | | | |
|--|-----------------|------------|----------------|--------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$14,795 | 0.0 | \$5,008 | \$237 | \$0 |
| FY 2016-17 Initial Appropriation | \$14,795 | 0.0 | \$5,008 | \$237 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$14,795 | 0.0 | \$5,008 | \$237 | \$0 |
| FY 2016-17 Initial Appropriation | \$14,795 | 0.0 | \$5,008 | \$237 | \$0 |
| TA-06 FY 2017-18 Total Compensation Request | \$751 | 0.0 | \$420 | (\$83) | \$0 |
| FY 2017-18 Base Request | \$15,546 | 0.0 | \$5,428 | \$154 | \$0 |
| R-02 State Cooperative Agreement Program Manager | \$105 | 0.0 | \$105 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$15,651 | 0.0 | \$5,533 | \$154 | \$0 |
| FY 2017-18 Governor's Revised Request | \$15,651 | 0.0 | \$5,533 | \$154 | \$0 |

Amortization Equalization Disbursement

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

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 |
| FY 2016-17 Initial Appropriation | \$380,849 | 0.0 | \$128,826 | \$6,096 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$380,849 | 0.0 | \$128,826 | \$6,096 | \$0 |
| FY 2016-17 Initial Appropriation | \$380,849 | 0.0 | \$128,826 | \$6,096 | \$0 |
| TA-06 FY 2017-18 Total Compensation Request | \$45,577 | 0.0 | \$19,618 | (\$1,878) | \$0 |
| FY 2017-18 Base Request | \$426,426 | 0.0 | \$148,444 | \$4,218 | \$0 |
| R-02 State Cooperative Agreement Program Manager | \$2,753 | 0.0 | \$2,753 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|------------------|----------------|------------|
| FY 2017-18 Governor's Budget Request | \$429,179 | 0.0 | \$151,197 | \$4,218 | \$0 |
| FY 2017-18 Governor's Revised Request | \$429,179 | 0.0 | \$151,197 | \$4,218 | \$0 |

Salary Survey

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

Shift Differential

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

Worker's Compensation

| | | | | | |
|---|------------------|------------|-----------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$101,393 | 0.0 | \$34,880 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$101,393 | 0.0 | \$34,880 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$101,393 | 0.0 | \$34,880 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$101,393 | 0.0 | \$34,880 | \$0 | \$0 |
| TA-03 FY 2017-18 Workers' Compensation | \$26,675 | 0.0 | \$26,675 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|-----------------|------------|------------|
| FY 2017-18 Base Request | \$128,068 | 0.0 | \$61,555 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$128,068 | 0.0 | \$61,555 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$128,068 | 0.0 | \$61,555 | \$0 | \$0 |

Operating Expenses

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

Information Technology Asset Maintenance

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

Legal Services

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

| | | | | | |
|--|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Base Request | \$10,918 | 0.0 | \$10,918 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$10,918 | 0.0 | \$10,918 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$10,918 | 0.0 | \$10,918 | \$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 |
| FY 2016-17 Initial Appropriation | \$129,598 | 0.0 | \$129,598 | \$0 | \$0 |
| SNP-02 Property Fund Adjustment | \$24,583 | 0.0 | \$24,583 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$154,181 | 0.0 | \$154,181 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|------------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$129,598 | 0.0 | \$129,598 | \$0 | \$0 |
| TA-02 FY 2017-18 Payment to Risk Management | \$7,973 | 0.0 | \$7,973 | \$0 | \$0 |
| FY 2017-18 Base Request | \$137,571 | 0.0 | \$137,571 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$137,571 | 0.0 | \$137,571 | \$0 | \$0 |
| BANP-01 Property Fund Adjustment | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$144,198 | 0.0 | \$144,198 | \$0 | \$0 |

Vehicle Lease Payments

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$58,830 | 0.0 | \$58,830 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$58,830 | 0.0 | \$58,830 | \$0 | \$0 |
| SNP-01 Annual Fleet Supplemental | (\$13,909) | 0.0 | (\$13,909) | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$44,921 | 0.0 | \$44,921 | \$0 | \$0 |

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

Leased Space

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$44,978 | 0.0 | \$44,978 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$44,978 | 0.0 | \$44,978 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|------------------|------------|------------|
| FY 2016-17 Revised Appropriation Request | \$44,978 | 0.0 | \$44,978 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$44,978 | 0.0 | \$44,978 | \$0 | \$0 |
| FY 2017-18 Base Request | \$44,978 | 0.0 | \$44,978 | \$0 | \$0 |
| R-03 Annualize Terms of New Department Lease Agreement | \$13,220 | 0.0 | \$13,220 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$58,198 | 0.0 | \$58,198 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$58,198 | 0.0 | \$58,198 | \$0 | \$0 |
| Capitol Complex Leased Space | | | | | |
| HB 16-1405 FY 2016-17 General Appropriation Act | \$49,882 | 0.0 | \$49,882 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$49,882 | 0.0 | \$49,882 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$49,882 | 0.0 | \$49,882 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$49,882 | 0.0 | \$49,882 | \$0 | \$0 |
| TA-04 FY 2017-18 Capitol Complex Leased Space | \$4,222 | 0.0 | \$4,222 | \$0 | \$0 |
| FY 2017-18 Base Request | \$54,104 | 0.0 | \$54,104 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$54,104 | 0.0 | \$54,104 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$54,104 | 0.0 | \$54,104 | \$0 | \$0 |
| Payments to OIT | | | | | |
| HB 16-1405 FY 2016-17 General Appropriation Act | \$127,059 | 0.0 | \$127,059 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$127,059 | 0.0 | \$127,059 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$127,059 | 0.0 | \$127,059 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$127,059 | 0.0 | \$127,059 | \$0 | \$0 |
| TA-07 FY 2017-18 Payments to OIT | \$307,719 | 0.0 | \$307,719 | \$0 | \$0 |
| FY 2017-18 Base Request | \$434,778 | 0.0 | \$434,778 | \$0 | \$0 |
| NP-02 OIT Secure Colorado | \$15,746 | 0.0 | \$15,746 | \$0 | \$0 |
| NP-03 OIT Deskside | \$6,297 | 0.0 | \$6,297 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$456,821 | 0.0 | \$456,821 | \$0 | \$0 |
| BANP-03 DTRS | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 |
| BANP-04 HRIS Maintenance | \$25,017 | 0.0 | \$25,017 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|------------------|------------|------------|
| FY 2017-18 Governor's Revised Request | \$485,164 | 0.0 | \$485,164 | \$0 | \$0 |
|--|------------------|------------|------------------|------------|------------|

CORE Operations

| | | | | | |
|---|----------|-----|---------|-----|-----|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$52,829 | 0.0 | \$2,363 | \$0 | \$0 |
|---|----------|-----|---------|-----|-----|

| | | | | | |
|---|-----------------|------------|----------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$52,829 | 0.0 | \$2,363 | \$0 | \$0 |
|---|-----------------|------------|----------------|------------|------------|

| | | | | | |
|--------------------------------|-----|-----|----------|-----|-----|
| S-02 CORE Operations Refinance | \$0 | 0.0 | \$50,466 | \$0 | \$0 |
|--------------------------------|-----|-----|----------|-----|-----|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2016-17 Revised Appropriation Request | \$52,829 | 0.0 | \$52,829 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|---|-----------------|------------|----------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$52,829 | 0.0 | \$2,363 | \$0 | \$0 |
|---|-----------------|------------|----------------|------------|------------|

| | | | | | |
|----------------------------------|---------|-----|---------|-----|-----|
| TA-05 FY 2017-18 CORE Operations | \$2,223 | 0.0 | \$2,223 | \$0 | \$0 |
|----------------------------------|---------|-----|---------|-----|-----|

| | | | | | |
|--|-----|-----|----------|-----|-----|
| TA-08 FY 2017-18 CORE Operations Base Adjustment | \$0 | 0.0 | \$50,466 | \$0 | \$0 |
|--|-----|-----|----------|-----|-----|

| | | | | | |
|--------------------------------|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Base Request | \$55,052 | 0.0 | \$55,052 | \$0 | \$0 |
|--------------------------------|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Governor's Budget Request | \$55,052 | 0.0 | \$55,052 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|--|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Governor's Revised Request | \$55,052 | 0.0 | \$55,052 | \$0 | \$0 |
|--|-----------------|------------|-----------------|------------|------------|

Civil Air Patrol Operations

| | | | | | |
|---|----------|-----|----------|-----|-----|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|---|----------|-----|----------|-----|-----|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2016-17 Revised Appropriation Request | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|--------------------------------|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Base Request | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|--------------------------------|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|---|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Governor's Budget Request | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|---|-----------------|------------|-----------------|------------|------------|

| | | | | | |
|--|-----------------|------------|-----------------|------------|------------|
| FY 2017-18 Governor's Revised Request | \$58,638 | 0.0 | \$58,638 | \$0 | \$0 |
|--|-----------------|------------|-----------------|------------|------------|

Local Armory Incentive Plan

| | | | | | |
|---|----------|-----|-----|----------|-----|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|---|----------|-----|-----|----------|-----|

| | | | | | |
|---|-----------------|------------|------------|-----------------|------------|
| FY 2016-17 Initial Appropriation | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|---|-----------------|------------|------------|-----------------|------------|

| | | | | | |
|---|-----------------|------------|------------|-----------------|------------|
| FY 2016-17 Revised Appropriation Request | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|---|-----------------|------------|------------|-----------------|------------|

| | | | | | |
|---|-----------------|------------|------------|-----------------|------------|
| FY 2016-17 Initial Appropriation | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|---|-----------------|------------|------------|-----------------|------------|

| | | | | | |
|--------------------------------|-----------------|------------|------------|-----------------|------------|
| FY 2017-18 Base Request | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|--------------------------------|-----------------|------------|------------|-----------------|------------|

| | | | | | |
|---|-----------------|------------|------------|-----------------|------------|
| FY 2017-18 Governor's Budget Request | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|---|-----------------|------------|------------|-----------------|------------|

| | | | | | |
|--|-----------------|------------|------------|-----------------|------------|
| FY 2017-18 Governor's Revised Request | \$46,610 | 0.0 | \$0 | \$46,610 | \$0 |
|--|-----------------|------------|------------|-----------------|------------|

Distance Learning

| | | | | | |
|---|---------|-----|-----|---------|-----|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|---|---------|-----|-----|---------|-----|

| | | | | | |
|---|----------------|------------|------------|----------------|------------|
| FY 2016-17 Initial Appropriation | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|---|----------------|------------|------------|----------------|------------|

| | | | | | |
|---|----------------|------------|------------|----------------|------------|
| FY 2016-17 Revised Appropriation Request | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|---|----------------|------------|------------|----------------|------------|

| | | | | | |
|---|----------------|------------|------------|----------------|------------|
| FY 2016-17 Initial Appropriation | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|---|----------------|------------|------------|----------------|------------|

| | | | | | |
|--------------------------------|----------------|------------|------------|----------------|------------|
| FY 2017-18 Base Request | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|--------------------------------|----------------|------------|------------|----------------|------------|

| | | | | | |
|---|----------------|------------|------------|----------------|------------|
| FY 2017-18 Governor's Budget Request | \$3,000 | 0.0 | \$0 | \$3,000 | \$0 |
|---|----------------|------------|------------|----------------|------------|

| | | | | | |
|--|----------------|------------|------------|----------------|------------|
| FY 2017-18 Governor's Revised Request | \$3,000 | 0.0 | \$0 | \$3,000 | \$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 |
|---|-------------|-----|-----------|-----|-----------|

| | | | | | |
|---|--------------------|------------|------------------|------------|------------------|
| FY 2016-17 Initial Appropriation | \$1,296,157 | 0.0 | \$496,157 | \$0 | \$800,000 |
|---|--------------------|------------|------------------|------------|------------------|

| | | | | | |
|--|----------|-----|----------|-----|-----|
| S-01 Increase Colorado National Guard Tuition Fund | \$95,878 | 0.0 | \$95,878 | \$0 | \$0 |
|--|----------|-----|----------|-----|-----|

| | | | | | |
|---|--------------------|------------|------------------|------------|------------------|
| FY 2016-17 Revised Appropriation Request | \$1,392,035 | 0.0 | \$592,035 | \$0 | \$800,000 |
|---|--------------------|------------|------------------|------------|------------------|

| | | | | | |
|---|--------------------|------------|------------------|------------|------------------|
| FY 2016-17 Initial Appropriation | \$1,296,157 | 0.0 | \$496,157 | \$0 | \$800,000 |
|---|--------------------|------------|------------------|------------|------------------|

| | | | | | |
|--------------------------------|--------------------|------------|------------------|------------|------------------|
| FY 2017-18 Base Request | \$1,296,157 | 0.0 | \$496,157 | \$0 | \$800,000 |
|--------------------------------|--------------------|------------|------------------|------------|------------------|

| | | | | | |
|--|-----------|-----|-----------|-----|-----|
| R-01 Increase Colorado National Guard Tuition Fund | \$300,000 | 0.0 | \$300,000 | \$0 | \$0 |
|--|-----------|-----|-----------|-----|-----|

| | | | | | |
|---|--------------------|------------|------------------|------------|------------------|
| FY 2017-18 Governor's Budget Request | \$1,596,157 | 0.0 | \$796,157 | \$0 | \$800,000 |
|---|--------------------|------------|------------------|------------|------------------|

| | | | | | |
|--|--------------------|------------|------------------|------------|------------------|
| FY 2017-18 Governor's Revised Request | \$1,596,157 | 0.0 | \$796,157 | \$0 | \$800,000 |
|--|--------------------|------------|------------------|------------|------------------|

Army National Guard Cooperative Agreement

| | | | | | |
|---|-------------|------|-----|-----|-----|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$3,818,873 | 51.5 | \$0 | \$0 | \$0 |
|---|-------------|------|-----|-----|-----|

| | | | | | |
|---|--------------------|-------------|------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$3,818,873 | 51.5 | \$0 | \$0 | \$0 |
|---|--------------------|-------------|------------|------------|------------|

| | | | | | |
|---|--------------------|-------------|------------|------------|------------|
| FY 2016-17 Revised Appropriation Request | \$3,818,873 | 51.5 | \$0 | \$0 | \$0 |
|---|--------------------|-------------|------------|------------|------------|

| | | | | | |
|---|--------------------|-------------|------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$3,818,873 | 51.5 | \$0 | \$0 | \$0 |
|---|--------------------|-------------|------------|------------|------------|

| | | | | | |
|--|----------|-----|-----|-----|-----|
| TA-01 Annualize FY 2016-17 Salary Survey | \$14,387 | 0.0 | \$0 | \$0 | \$0 |
|--|----------|-----|-----|-----|-----|

| | | | | | |
|--------------------------------|--------------------|-------------|------------|------------|------------|
| FY 2017-18 Base Request | \$3,833,260 | 51.5 | \$0 | \$0 | \$0 |
|--------------------------------|--------------------|-------------|------------|------------|------------|

| | | | | | |
|--|--------------------|-------------|------------|------------|------------|
| FY 2017-18 Governor's Budget Request | \$3,833,260 | 51.5 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$3,833,260 | 51.5 | \$0 | \$0 | \$0 |

01. Executive Director and Army National Guard, (A)
Executive Director and Army National Guard, (1)
Executive Director and Army National Guard Subtotal

| | | | | | |
|--|--------------|------|-------------|-----------|-----------|
| FY 2016-17 Initial Appropriation | \$12,422,126 | 86.8 | \$5,263,359 | \$128,351 | \$800,000 |
| FY 2016-17 Total Revised Appropriation | \$12,528,678 | 86.8 | \$5,420,377 | \$128,351 | \$800,000 |
| FY 2017-18 Base Request | \$13,167,323 | 86.8 | \$5,821,902 | \$113,753 | \$800,000 |
| FY 2017-18 Governor's Budget Request | \$13,583,502 | 87.7 | \$6,238,081 | \$113,753 | \$800,000 |
| FY 2017-18 Governor's Revised Request | \$13,609,408 | 87.7 | \$6,270,163 | \$113,755 | \$800,000 |

02. Division of Veterans Affairs, (A)
Division of Veterans Affairs, (1) Division
of Veterans Affairs

Veterans Service Operations

| | | | | | |
|---|------------------|-------------|------------------|-----------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$848,303 | 12.0 | \$806,106 | \$42,197 | \$0 |
| FY 2016-17 Initial Appropriation | \$848,303 | 12.0 | \$806,106 | \$42,197 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$848,303 | 12.0 | \$806,106 | \$42,197 | \$0 |
| FY 2016-17 Initial Appropriation | \$848,303 | 12.0 | \$806,106 | \$42,197 | \$0 |
| TA-01 Annualize FY 2016-17 Salary Survey | \$4,733 | 0.0 | \$4,733 | \$0 | \$0 |
| FY 2017-18 Base Request | \$853,036 | 12.0 | \$810,839 | \$42,197 | \$0 |
| FY 2017-18 Governor's Budget Request | \$853,036 | 12.0 | \$810,839 | \$42,197 | \$0 |
| FY 2017-18 Governor's Revised Request | \$853,036 | 12.0 | \$810,839 | \$42,197 | \$0 |

County Veterans Service Officer Payments

| | | | | | |
|---|------------------|------------|------------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| | | | | | |
| FY 2016-17 Initial Appropriation | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| FY 2017-18 Base Request | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$657,280 | 0.0 | \$657,280 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$657,280 | 0.0 | \$657,280 | \$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 |
| FY 2016-17 Initial Appropriation | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |
| | | | | | |
| FY 2016-17 Initial Appropriation | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |
| FY 2017-18 Base Request | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |
| FY 2017-18 Governor's Budget Request | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |
| FY 2017-18 Governor's Revised Request | \$803,391 | 0.0 | \$0 | \$803,391 | \$0 |

Veterans Assistance Grant Program

| | | | | | |
|---|--------------------|------------|--------------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| | | | | | |
| FY 2016-17 Initial Appropriation | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| FY 2017-18 Base Request | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$1,000,000 | 0.5 | \$1,000,000 | \$0 | \$0 |

Western Slope Veterans Cemetery

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

02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs Subtotal

| | | | | | |
|--|-------------|------|-------------|-------------|-----|
| FY 2016-17 Initial Appropriation | \$3,850,490 | 18.0 | \$2,649,965 | \$1,083,625 | \$0 |
| FY 2016-17 Total Revised Appropriation | \$3,850,490 | 18.0 | \$2,649,965 | \$1,083,625 | \$0 |
| FY 2017-18 Base Request | \$3,857,636 | 18.0 | \$2,655,920 | \$1,084,816 | \$0 |
| FY 2017-18 Governor's Budget Request | \$3,857,636 | 18.0 | \$2,655,920 | \$1,084,816 | \$0 |
| FY 2017-18 Governor's Revised Request | \$3,857,636 | 18.0 | \$2,655,920 | \$1,084,816 | \$0 |

03. Air National Guard, (A) Air National Guard, (1) Air National Guard

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 |
| FY 2016-17 Initial Appropriation | \$2,131,596 | 26.1 | \$392,180 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$2,131,596 | 26.1 | \$392,180 | \$0 | \$0 |

| | | | | | |
|--|--------------------|-------------|------------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$2,131,596 | 26.1 | \$392,180 | \$0 | \$0 |
| TA-01 Annualize FY 2016-17 Salary Survey | \$5,790 | 0.0 | \$1,750 | \$0 | \$0 |
| FY 2017-18 Base Request | \$2,137,386 | 26.1 | \$393,930 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$2,137,386 | 26.1 | \$393,930 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$2,137,386 | 26.1 | \$393,930 | \$0 | \$0 |

Buckley Cooperative Agreement

| | | | | | |
|---|--------------------|-------------|------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$1,115,686 | 17.5 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$1,115,686 | 17.5 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$1,115,686 | 17.5 | \$0 | \$0 | \$0 |

| | | | | | |
|--|--------------------|-------------|------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$1,115,686 | 17.5 | \$0 | \$0 | \$0 |
| TA-01 Annualize FY 2016-17 Salary Survey | \$3,793 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Base Request | \$1,119,479 | 17.5 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$1,119,479 | 17.5 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$1,119,479 | 17.5 | \$0 | \$0 | \$0 |

Security For Space Command Facility At Greeley

| | | | | | |
|---|------------------|------------|------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$245,422 | 5.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$245,422 | 5.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$245,422 | 5.0 | \$0 | \$0 | \$0 |

| | | | | | |
|--|------------------|------------|------------|------------|------------|
| FY 2016-17 Initial Appropriation | \$245,422 | 5.0 | \$0 | \$0 | \$0 |
| TA-01 Annualize FY 2016-17 Salary Survey | \$908 | 0.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Base Request | \$246,330 | 5.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$246,330 | 5.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$246,330 | 5.0 | \$0 | \$0 | \$0 |

03. Air National Guard, (A) Air National Guard, (1) Air National Guard Subtotal

| | | | | | |
|--|-------------|------|-----------|-----|-----|
| FY 2016-17 Initial Appropriation | \$3,492,704 | 48.6 | \$392,180 | \$0 | \$0 |
| FY 2016-17 Total Revised Appropriation | \$3,492,704 | 48.6 | \$392,180 | \$0 | \$0 |

| | | | | | |
|---------------------------------------|-------------|------|-----------|-----|-----|
| FY 2017-18 Base Request | \$3,503,195 | 48.6 | \$393,930 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$3,503,195 | 48.6 | \$393,930 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$3,503,195 | 48.6 | \$393,930 | \$0 | \$0 |

**04. Federal Funded Programs, (A)
 Federally Funded Programs, (1) Federally
 Funded Programs**

Federal Funded Programs Operations

| | | | | | |
|---|----------------------|----------------|------------|------------|------------|
| HB 16-1405 FY 2016-17 General Appropriation Act | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Revised Appropriation Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Initial Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Base Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |

**04. Federal Funded Programs, (A) Federally Funded
 Programs, (1) Federally Funded Programs Subtotal**

| | | | | | |
|--|---------------|---------|-----|-----|-----|
| FY 2016-17 Initial Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2016-17 Total Revised Appropriation | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Base Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Budget Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |
| FY 2017-18 Governor's Revised Request | \$205,646,369 | 1,239.0 | \$0 | \$0 | \$0 |

ON REPORT

Federal Funds

\$0

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\$0

\$247,635
\$247,635
\$247,635

\$247,635
\$933
\$248,568
\$0
\$248,568
\$248,568

\$653,505
\$653,505
\$653,505

\$653,505
\$54,318
\$707,823
\$0
\$707,823
(\$6,178)
\$701,645

\$9,550
\$9,550
\$9,550

\$9,550
\$414
\$9,964
\$0
\$9,964
\$9,964

\$248,516
\$248,516
\$248,516

\$248,516
\$25,248
\$273,764
\$0
\$273,764
\$273,764

\$245,927
\$245,927
\$245,927

\$245,927
\$27,837
\$273,764
\$0

\$273,764

\$273,764

\$24,061

\$24,061

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\$148,353

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\$23,665

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\$4,289

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\$3,818,873

\$3,818,873

\$3,818,873

\$3,818,873

\$14,387

\$3,833,260

\$3,833,260

\$3,833,260

\$6,230,416

\$6,179,950

\$6,431,668

\$6,431,668

\$6,425,490

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\$1,739,416

\$1,739,416

\$1,739,416

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\$4,040

\$1,743,456

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\$1,115,686

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\$3,793

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\$3,100,524

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\$3,109,265

\$3,109,265

\$3,109,265

\$205,646,369

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**FY 2017-18 BUDGET AMENDMENT REQUEST - MILITARY
AND VETERANS AFFAIRS**

Schedule 12

| Subtotal by Request Priority with Line Item Detail | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|------------------|------------|------------------|------------|----------------------|------------------|
| BANP-01 Property Fund Adjustment | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payment To Risk Management And Property Funds | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| TOTAL BANP-01 Property Fund Adjustment | \$6,627 | 0.0 | \$6,627 | \$0 | \$0 | \$0 |
| BANP-02 HLD Budget Amendment | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Health, Life, And Dental | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| TOTAL BANP-02 HLD Budget Amendment | (\$9,064) | 0.0 | (\$2,888) | \$2 | \$0 | (\$6,178) |
| BANP-03 DTRS | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payments to OIT | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| TOTAL BANP-03 DTRS | \$3,326 | 0.0 | \$3,326 | \$0 | \$0 | \$0 |
| BANP-04 HRIS Maintenance | | | | | | |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard -- Payments to OIT | \$25,017 | 0.0 | \$25,017 | \$0 | \$0 | \$0 |
| TOTAL BANP-04 HRIS Maintenance | \$25,017 | 0.0 | \$25,017 | \$0 | \$0 | \$0 |