

Military and Veterans Affairs

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director and Army National Guard**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,433,050	36.2	\$2,180,436	\$4,046	\$0	\$248,568
FY 2017-18 Initial Appropriation	\$2,433,050	36.2	\$2,180,436	\$4,046	\$0	\$248,568
TA-01 Annualize FY18 Salary Survey	\$38,053	0.0	\$34,521	\$0	\$0	\$3,532
TA-02 Annualize FY18 Merit Pay	\$18,432	0.0	\$16,733	\$0	\$0	\$1,699
TA-04 Annualize FY18 R-02 Coop Agreement PM	\$5,590	0.1	\$5,590	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,495,125	36.3	\$2,237,280	\$4,046	\$0	\$253,799
FY 2018-19 Governor's Budget Request	\$2,495,125	36.3	\$2,237,280	\$4,046	\$0	\$253,799

Health, Life, And Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$1,099,477	0.0	\$394,619	\$3,213	\$0	\$701,645
FY 2017-18 Initial Appropriation	\$1,099,477	0.0	\$394,619	\$3,213	\$0	\$701,645
TA-09 FY 2018-19 Total Compensation Request	(\$32,822)	0.0	\$31,614	\$4,049	\$0	(\$68,485)
FY 2018-19 Base Request	\$1,066,655	0.0	\$426,233	\$7,262	\$0	\$633,160
FY 2018-19 Governor's Budget Request	\$1,066,655	0.0	\$426,233	\$7,262	\$0	\$633,160

Short-Term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$15,565	0.0	\$5,434	\$154	\$0	\$9,977
FY 2017-18 Initial Appropriation	\$15,565	0.0	\$5,434	\$154	\$0	\$9,977
TA-09 FY 2018-19 Total Compensation Request	(\$1,451)	0.0	(\$235)	\$79	\$0	(\$1,295)

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$14,114	0.0	\$5,199	\$233	\$0	\$8,682
FY 2018-19 Governor's Budget Request	\$14,114	0.0	\$5,199	\$233	\$0	\$8,682

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$426,805	0.0	\$148,590	\$4,198	\$0	\$274,017
FY 2017-18 Initial Appropriation	\$426,805	0.0	\$148,590	\$4,198	\$0	\$274,017
TA-09 FY 2018-19 Total Compensation Request	(\$1,180)	0.0	\$7,656	\$2,806	\$0	(\$11,642)
FY 2018-19 Base Request	\$425,625	0.0	\$156,246	\$7,004	\$0	\$262,375
FY 2018-19 Governor's Budget Request	\$425,625	0.0	\$156,246	\$7,004	\$0	\$262,375

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$426,805	0.0	\$148,590	\$4,198	\$0	\$274,017
FY 2017-18 Initial Appropriation	\$426,805	0.0	\$148,590	\$4,198	\$0	\$274,017
TA-09 FY 2018-19 Total Compensation Request	(\$1,180)	0.0	\$7,656	\$2,806	\$0	(\$11,642)
FY 2018-19 Base Request	\$425,625	0.0	\$156,246	\$7,004	\$0	\$262,375
FY 2018-19 Governor's Budget Request	\$425,625	0.0	\$156,246	\$7,004	\$0	\$262,375

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$162,021	0.0	\$56,568	\$1,607	\$0	\$103,846
FY 2017-18 Initial Appropriation	\$162,021	0.0	\$56,568	\$1,607	\$0	\$103,846
TA-01 Annualize FY18 Salary Survey	(\$162,021)	0.0	(\$56,568)	(\$1,607)	\$0	(\$103,846)
TA-09 FY 2018-19 Total Compensation Request	\$276,353	0.0	\$101,574	\$4,553	\$0	\$170,226
FY 2018-19 Base Request	\$276,353	0.0	\$101,574	\$4,553	\$0	\$170,226

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$276,353	0.0	\$101,574	\$4,553	\$0	\$170,226

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$77,920	0.0	\$27,520	\$259	\$0	\$50,141
FY 2017-18 Initial Appropriation	\$77,920	0.0	\$27,520	\$259	\$0	\$50,141
TA-02 Annualize FY18 Merit Pay	(\$77,920)	0.0	(\$27,520)	(\$259)	\$0	(\$50,141)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$27,954	0.0	\$0	\$0	\$0	\$27,954
FY 2017-18 Initial Appropriation	\$27,954	0.0	\$0	\$0	\$0	\$27,954
TA-09 FY 2018-19 Total Compensation Request	\$3,242	0.0	\$0	\$0	\$0	\$3,242
FY 2018-19 Base Request	\$31,196	0.0	\$0	\$0	\$0	\$31,196
FY 2018-19 Governor's Budget Request	\$31,196	0.0	\$0	\$0	\$0	\$31,196

Worker's Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$124,934	0.0	\$60,049	\$0	\$0	\$64,885
FY 2017-18 Initial Appropriation	\$124,934	0.0	\$60,049	\$0	\$0	\$64,885
TA-06 FY 2018-19 Operating Common Policy Adjustments	\$28,674	0.0	\$13,782	\$0	\$0	\$14,892
FY 2018-19 Base Request	\$153,608	0.0	\$73,831	\$0	\$0	\$79,777
FY 2018-19 Governor's Budget Request	\$153,608	0.0	\$73,831	\$0	\$0	\$79,777

Operating Expenses

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$2,374,288	0.0	\$1,486,583	\$46,000	\$0	\$841,705
FY 2017-18 Initial Appropriation	\$2,374,288	0.0	\$1,486,583	\$46,000	\$0	\$841,705
TA-04 Annualize FY18 R-02 Coop Agreement PM	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,369,585	0.0	\$1,481,880	\$46,000	\$0	\$841,705
NP-01 Operating System Suite	(\$4,140)	0.0	(\$4,140)	\$0	\$0	\$0
R-02 Safety Training	\$54,585	0.0	\$54,585	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,420,030	0.0	\$1,532,325	\$46,000	\$0	\$841,705

**Information Technology Asset
Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2018-19 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,459	0.0	\$7,459	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,459	0.0	\$7,459	\$0	\$0	\$0
TA-10 FY 2018-19 Legal Services Common Policy	\$4,558	0.0	\$4,558	\$0	\$0	\$0
FY 2018-19 Base Request	\$12,017	0.0	\$12,017	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,017	0.0	\$12,017	\$0	\$0	\$0

**Payment To Risk Management And
Property Funds**

SB 17-254 FY 2017-18 General Appropriation Act	\$174,791	0.0	\$174,791	\$0	\$0	\$0
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Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$174,791	0.0	\$174,791	\$0	\$0	\$0
TA-06 FY 2018-19 Operating Common Policy Adjustments	(\$13,392)	0.0	(\$13,392)	\$0	\$0	\$0
FY 2018-19 Base Request	\$161,399	0.0	\$161,399	\$0	\$0	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$1,323	0.0	\$1,323	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$162,722	0.0	\$162,722	\$0	\$0	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$58,069	0.0	\$58,069	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,069	0.0	\$58,069	\$0	\$0	\$0
FY 2018-19 Base Request	\$58,069	0.0	\$58,069	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$4,113)	0.0	(\$4,113)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$53,956	0.0	\$53,956	\$0	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$58,198	0.0	\$58,198	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,198	0.0	\$58,198	\$0	\$0	\$0
TA-03 Annualize FY18 R-03 Lease Adjustment	\$1,006	0.0	\$1,006	\$0	\$0	\$0
FY 2018-19 Base Request	\$59,204	0.0	\$59,204	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$59,204	0.0	\$59,204	\$0	\$0	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$54,312	0.0	\$54,312	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$54,312	0.0	\$54,312	\$0	\$0	\$0
TA-06 FY 2018-19 Operating Common Policy Adjustments	(\$5,081)	0.0	(\$5,081)	\$0	\$0	\$0
FY 2018-19 Base Request	\$49,231	0.0	\$49,231	\$0	\$0	\$0

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$49,231	0.0	\$49,231	\$0	\$0	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$483,825	0.0	\$483,825	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$483,825	0.0	\$483,825	\$0	\$0	\$0
TA-08 FY19 OIT Common Policy Allocation	(\$15,239)	0.0	(\$15,239)	\$0	\$0	\$0
FY 2018-19 Base Request	\$468,586	0.0	\$468,586	\$0	\$0	\$0
NP-01 Operating System Suite	\$8,385	0.0	\$8,385	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$476,971	0.0	\$476,971	\$0	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$58,108	0.0	\$58,108	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,108	0.0	\$58,108	\$0	\$0	\$0
TA-06 FY 2018-19 Operating Common Policy Adjustments	\$645	0.0	\$645	\$0	\$0	\$0
FY 2018-19 Base Request	\$58,753	0.0	\$58,753	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$58,753	0.0	\$58,753	\$0	\$0	\$0

Civil Air Patrol Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2018-19 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

SB 17-254 FY 2017-18 General Appropriation Act	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2018-19 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2018-19 Governor's Budget Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0

Distance Learning

SB 17-254 FY 2017-18 General Appropriation Act	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2018-19 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Colorado National Guard Tuition Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$1,596,157	0.0	\$1,596,157	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,596,157	0.0	\$1,596,157	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,596,157	0.0	\$1,596,157	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,596,157	0.0	\$1,596,157	\$0	\$0	\$0

Army National Guard Cooperative Agreement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260
FY 2017-18 Initial Appropriation	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260
TA-01 Annualize FY18 Salary Survey	\$54,470	0.0	\$0	\$0	\$0	\$54,470
TA-02 Annualize FY18 Merit Pay	\$26,205	0.0	\$0	\$0	\$0	\$26,205
FY 2018-19 Base Request	\$3,913,935	51.5	\$0	\$0	\$0	\$3,913,935
FY 2018-19 Governor's Budget Request	\$3,913,935	51.5	\$0	\$0	\$0	\$3,913,935

U.S.S. Colorado Commissioning

Military and Veterans Affairs

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-183 Support USS Colorado Commissioning	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
TA-05 Annualize SB17-183 Support USS Colorado	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Statewide Indirect Cost Assessment

TA-07 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 01. Executive Director and Army National Guard

SB 17-254 FY 2017-18 General Appropriation Act	\$13,623,618	87.7	\$7,080,318	\$113,285	\$0	\$6,430,015
SB 17-183 Support USS Colorado Commissioning	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$13,723,618	87.7	\$7,180,318	\$113,285	\$0	\$6,430,015
TA-01 Annualize FY18 Salary Survey	(\$69,498)	0.0	(\$22,047)	(\$1,607)	\$0	(\$45,844)
TA-02 Annualize FY18 Merit Pay	(\$33,283)	0.0	(\$10,787)	(\$259)	\$0	(\$22,237)
TA-03 Annualize FY18 R-03 Lease Adjustment	\$1,006	0.0	\$1,006	\$0	\$0	\$0
TA-04 Annualize FY18 R-02 Coop Agreement PM	\$887	0.1	\$887	\$0	\$0	\$0
TA-05 Annualize SB17-183 Support USS Colorado	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-06 FY 2018-19 Operating Common Policy Adjustments	\$10,846	0.0	(\$4,046)	\$0	\$0	\$14,892

Military and Veterans Affairs

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-07 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$0	\$0	\$0	\$0
TA-08 FY19 OIT Common Policy Allocation	(\$15,239)	0.0	(\$15,239)	\$0	\$0	\$0
TA-09 FY 2018-19 Total Compensation Request	\$242,962	0.0	\$148,265	\$14,293	\$0	\$80,404
TA-10 FY 2018-19 Legal Services Common Policy	\$4,558	0.0	\$4,558	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,765,857	87.8	\$7,182,915	\$125,712	\$0	\$6,457,230
NP-01 Operating System Suite	\$4,245	0.0	\$4,245	\$0	\$0	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$1,323	0.0	\$1,323	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$4,113)	0.0	(\$4,113)	\$0	\$0	\$0
R-02 Safety Training	\$54,585	0.0	\$54,585	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,821,897	87.8	\$7,238,955	\$125,712	\$0	\$6,457,230

02. Division of Veterans Affairs

Veterans Service Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0
FY 2017-18 Initial Appropriation	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0
TA-01 Annualize FY18 Salary Survey	\$13,098	0.0	\$12,837	\$261	\$0	\$0
TA-02 Annualize FY18 Merit Pay	\$6,264	0.0	\$6,222	\$42	\$0	\$0
FY 2018-19 Base Request	\$872,398	12.0	\$829,898	\$42,500	\$0	\$0
R-01 Grand Junction Veterans One Stop	\$156,282	1.3	\$156,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,028,680	13.3	\$986,180	\$42,500	\$0	\$0

County Veterans Service Officer

Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$957,280	0.0	\$957,280	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$957,280	0.0	\$957,280	\$0	\$0	\$0

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$957,280	0.0	\$957,280	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$957,280	0.0	\$957,280	\$0	\$0	\$0

Colorado State Veterans Trust Fund Expenditures

SB 17-254 FY 2017-18 General Appropriation Act	\$740,633	0.0	\$0	\$740,633	\$0	\$0
FY 2017-18 Initial Appropriation	\$740,633	0.0	\$0	\$740,633	\$0	\$0
FY 2018-19 Base Request	\$740,633	0.0	\$0	\$740,633	\$0	\$0
FY 2018-19 Governor's Budget Request	\$740,633	0.0	\$0	\$740,633	\$0	\$0

Veterans Assistance Grant Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0

Western Slope Veterans Cemetery

SB 17-254 FY 2017-18 General Appropriation Act	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900
FY 2017-18 Initial Appropriation	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900
TA-01 Annualize FY18 Salary Survey	\$5,981	0.0	\$2,973	\$1,347	\$0	\$1,661
TA-02 Annualize FY18 Merit Pay	\$2,456	0.0	\$1,441	\$216	\$0	\$799
FY 2018-19 Base Request	\$552,366	5.5	\$192,215	\$240,791	\$0	\$119,360
FY 2018-19 Governor's Budget Request	\$552,366	5.5	\$192,215	\$240,791	\$0	\$119,360

Subtotal -- 02. Division of Veterans Affairs

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$4,094,878	18.0	\$2,955,920	\$1,022,058	\$0	\$116,900
FY 2017-18 Initial Appropriation	\$4,094,878	18.0	\$2,955,920	\$1,022,058	\$0	\$116,900
TA-01 Annualize FY18 Salary Survey	\$19,079	0.0	\$15,810	\$1,608	\$0	\$1,661
TA-02 Annualize FY18 Merit Pay	\$8,720	0.0	\$7,663	\$258	\$0	\$799
FY 2018-19 Base Request	\$4,122,677	18.0	\$2,979,393	\$1,023,924	\$0	\$119,360
R-01 Grand Junction Veterans One Stop	\$156,282	1.3	\$156,282	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,278,959	19.3	\$3,135,675	\$1,023,924	\$0	\$119,360

03. Air National Guard**Operations and Mainten. Agreement
for Buckley/Greeley**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
FY 2017-18 Initial Appropriation	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
TA-01 Annualize FY18 Salary Survey	\$31,011	0.0	\$6,237	\$0	\$0	\$24,774
TA-02 Annualize FY18 Merit Pay	\$14,942	0.0	\$3,023	\$0	\$0	\$11,919
FY 2018-19 Base Request	\$2,183,339	26.1	\$403,190	\$0	\$0	\$1,780,149
FY 2018-19 Governor's Budget Request	\$2,183,339	26.1	\$403,190	\$0	\$0	\$1,780,149

Buckley Cooperative Agreement

SB 17-254 FY 2017-18 General Appropriation Act	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
FY 2017-18 Initial Appropriation	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
TA-01 Annualize FY18 Salary Survey	\$15,908	0.0	\$0	\$0	\$0	\$15,908
TA-02 Annualize FY18 Merit Pay	\$7,653	0.0	\$0	\$0	\$0	\$7,653
FY 2018-19 Base Request	\$1,143,040	17.5	\$0	\$0	\$0	\$1,143,040
FY 2018-19 Governor's Budget Request	\$1,143,040	17.5	\$0	\$0	\$0	\$1,143,040

Military and Veterans Affairs**FY 2018-19 Budget Request****Reconciliation Detail**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Security For Space Command Facility
At Greeley**

SB 17-254 FY 2017-18 General Appropriation Act	\$246,330	5.0	\$0	\$0	\$0	\$246,330
FY 2017-18 Initial Appropriation	\$246,330	5.0	\$0	\$0	\$0	\$246,330
TA-01 Annualize FY18 Salary Survey	\$3,500	0.0	\$0	\$0	\$0	\$3,500
TA-02 Annualize FY18 Merit Pay	\$1,684	0.0	\$0	\$0	\$0	\$1,684
FY 2018-19 Base Request	\$251,514	5.0	\$0	\$0	\$0	\$251,514
FY 2018-19 Governor's Budget Request	\$251,514	5.0	\$0	\$0	\$0	\$251,514

Subtotal -- 03. Air National Guard

SB 17-254 FY 2017-18 General Appropriation Act	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
FY 2017-18 Initial Appropriation	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
TA-01 Annualize FY18 Salary Survey	\$50,419	0.0	\$6,237	\$0	\$0	\$44,182
TA-02 Annualize FY18 Merit Pay	\$24,279	0.0	\$3,023	\$0	\$0	\$21,256
FY 2018-19 Base Request	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
FY 2018-19 Governor's Budget Request	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703

04. Federally Funded Programs**Federal Funded Programs Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2018-19 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2018-19 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

Military and Veterans Affairs

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 04. Federally Funded Programs						
SB 17-254 FY 2017-18 General Appropriation Act	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2018-19 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2018-19 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

TOTAL -- Military and Veterans Affairs

SB 17-254 FY 2017-18 General Appropriation Act	\$226,868,060	1,393.3	\$10,430,168	\$1,135,343	\$0	\$215,302,549
SB 17-183 Support USS Colorado Commissioning	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$226,968,060	1,393.3	\$10,530,168	\$1,135,343	\$0	\$215,302,549
TA-01 Annualize FY18 Salary Survey	\$0	0.0	\$0	\$1	\$0	(\$1)
TA-02 Annualize FY18 Merit Pay	(\$284)	0.0	(\$101)	(\$1)	\$0	(\$182)
TA-03 Annualize FY18 R-03 Lease Adjustment	\$1,006	0.0	\$1,006	\$0	\$0	\$0
TA-04 Annualize FY18 R-02 Coop Agreement PM	\$887	0.1	\$887	\$0	\$0	\$0
TA-05 Annualize SB17-183 Support USS Colorado	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-06 FY 2018-19 Operating Common Policy Adjustments	\$10,846	0.0	(\$4,046)	\$0	\$0	\$14,892
TA-07 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$0	\$0	\$0	\$0
TA-08 FY19 OIT Common Policy Allocation	(\$15,239)	0.0	(\$15,239)	\$0	\$0	\$0
TA-09 FY 2018-19 Total Compensation Request	\$242,962	0.0	\$148,265	\$14,293	\$0	\$80,404
TA-10 FY 2018-19 Legal Services Common Policy	\$4,558	0.0	\$4,558	\$0	\$0	\$0
FY 2018-19 Base Request	\$227,112,796	1,393.4	\$10,565,498	\$1,149,636	\$0	\$215,397,662

Military and Veterans Affairs**Reconciliation Detail****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Operating System Suite	\$4,245	0.0	\$4,245	\$0	\$0	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$1,323	0.0	\$1,323	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$4,113)	0.0	(\$4,113)	\$0	\$0	\$0
R-01 Grand Junction Veterans One Stop	\$156,282	1.3	\$156,282	\$0	\$0	\$0
R-02 Safety Training	\$54,585	0.0	\$54,585	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$227,325,118	1,394.7	\$10,777,820	\$1,149,636	\$0	\$215,397,662