

**Military and Veterans Affairs**

**Schedule 8**

**FY 2018-19 Budget Request**

| Centrally Appropriated Personal Services Transfers | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**FY 2015-16**

**Salary Survey**

| Long Bill Section  | Line Item   | Total Funds | 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   | (\$37,390)  | (\$37,390)   | \$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                                     | \$23,956    | \$23,956     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                           | \$8,241     | \$8,241      | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                       | \$2,129     | \$2,129      | \$0        | \$0                  | \$0           |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley | \$3,064     | \$3,064      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |   | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Merit Pay**

| Long Bill Section  | Line Item   | Total Funds | 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 | Merit Pay   | (\$31,592)  | (\$31,592)   | \$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                                     | \$20,242    | \$20,242     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                           | \$6,962     | \$6,962      | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                       | \$1,799     | \$1,799      | \$0        | \$0                  | \$0           |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley | \$2,589     | \$2,589      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |   | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Health, Life and Dental (HLD)**

| Long Bill Section  | Line Item   | Total Funds | 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                              | (\$294,831) | (\$294,831)  | \$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                                     | \$167,119   | \$167,119    | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                           | \$64,984    | \$64,984     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                       | \$38,567    | \$38,567     | \$0        | \$0                  | \$0           |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley | \$24,161    | \$24,161     | \$0        | \$0                  | \$0           |
| <b>Total</b>   |   | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Amortization  
Equalization  
Disbursement (AED)**

| Long Bill Section  | Line Item   | Total Funds | 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                | (\$116,224) | (\$116,224)  | \$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                                     | \$74,463    | \$74,463     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                           | \$25,617    | \$25,617     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                       | \$6,619     | \$6,619      | \$0        | \$0                  | \$0           |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley | \$9,525     | \$9,525      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |   | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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| Centrally Appropriated Personal Services Transfers | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Supplemental  
Amortization  
Equalization  
Disbursement (SAED)**

| Long Bill Section  | Line Item  | Total Funds | 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.B. 06-235 Supplemental Amort Equalization Disbursemt | (\$112,262) | (\$112,262)  | \$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                                      | \$71,926    | \$71,926     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                            | \$24,743    | \$24,743     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                        | \$6,393     | \$6,393      | \$0        | \$0                  | \$0           |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley  | \$9,200     | \$9,200      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |  | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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| Centrally Appropriated Personal Services Transfers | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Short-term Disability (STD)**

| Long Bill Section  | Line Item   |            |            |            |            |            |
|--|---|------------|------------|------------|------------|------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | Short-Term Disability                                 | (\$5,505)  | (\$5,505)  | \$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                                     | \$3,527    | \$3,527    | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                           | \$1,213    | \$1,213    | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                       | \$314      | \$314      | \$0        | \$0        | \$0        |
| 03. Air National Guard, (A) Air National Guard, (1) Air National Guard   | Operations and Mainten. Agreement for Buckley/Greeley | \$451      | \$451      | \$0        | \$0        | \$0        |
| <b>Total</b>   |   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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| Centrally Appropriated Personal Services Transfers<br>FY 2016-17 | Total Funds | General Fund | Cash Funds | Reappropriated<br>Funds | Federal Funds |
|--|-------------|--------------|------------|-------------------------|---------------|
|--|-------------|--------------|------------|-------------------------|---------------|

**Salary Survey**

| Long Bill Section  | Line Item                       | Total Funds | General Fund | Cash Funds | Reappropriated<br>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                   | (\$8,260)   | (\$8,260)    | \$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               | \$6,860     | \$6,860      | \$0        | \$0                     | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations     | \$700       | \$700        | \$0        | \$0                     | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery | \$700       | \$700        | \$0        | \$0                     | \$0           |
| <b>Total</b>   |                                 | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>              | <b>\$0</b>    |

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| Centrally Appropriated Personal Services Transfers | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Health, Life and Dental (HLD)**

| Long Bill Section  | Line Item                       |             |             |            |            |            |
|--|---------------------------------|-------------|-------------|------------|------------|------------|
| 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        | (\$132,075) | (\$132,075) | \$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               | \$110,075   | \$110,075   | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations     | \$11,000    | \$11,000    | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery | \$11,000    | \$11,000    | \$0        | \$0        | \$0        |
| <b>Total</b>   |                                 | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |



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| Centrally Appropriated Personal Services Transfers | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|-------------|--------------|------------|----------------------|---------------|
|--|-------------|--------------|------------|----------------------|---------------|

**Amortization**

**Equalization**

**Disbursement (AED)**

| Long Bill Section  | Line Item                              | Total Funds | 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 | (\$49,160)  | (\$49,160)   | \$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                      | \$40,960    | \$40,960     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations            | \$4,100     | \$4,100      | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery        | \$4,100     | \$4,100      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |  | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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| Centrally Appropriated Personal Services Transfers   |  | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|--|--|-------------|--------------|------------|----------------------|---------------|
| <b>Supplemental</b>  |  |             |              |            |                      |               |
| <b>Amortization</b>  |  |             |              |            |                      |               |
| <b>Equalization</b>  |  |             |              |            |                      |               |
| <b>Disbursement (SAED)</b>   |  |             |              |            |                      |               |
| Long Bill Section  | Line Item  |             |              |            |                      |               |
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | S.B. 06-235 Supplemental Amort Equalization Disbursemt | (\$48,730)  | (\$48,730)   | \$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                                      | \$40,530    | \$40,530     | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations                            | \$4,100     | \$4,100      | \$0        | \$0                  | \$0           |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery                        | \$4,100     | \$4,100      | \$0        | \$0                  | \$0           |
| <b>Total</b>   |  | <b>\$0</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>    |

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|   |                    |                     |                   |                             |                      |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|
| <b>Centrally Appropriated Personal Services Transfers</b> | <b>Total Funds</b> | <b>General Fund</b> | <b>Cash Funds</b> | <b>Reappropriated Funds</b> | <b>Federal Funds</b> |
|---|--------------------|---------------------|-------------------|-----------------------------|----------------------|

**Short-term Disability (STD)**

| Long Bill Section  | Line Item                       |            |            |            |            |            |
|--|---------------------------------|------------|------------|------------|------------|------------|
| 01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard | Short-Term Disability           | (\$1,775)  | (\$1,775)  | \$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               | \$1,575    | \$1,575    | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Veterans Service Operations     | \$100      | \$100      | \$0        | \$0        | \$0        |
| 02. Division of Veterans Affairs, (A) Division of Veterans Affairs, (1) Division of Veterans Affairs   | Western Slope Veterans Cemetery | \$100      | \$100      | \$0        | \$0        | \$0        |
| <b>Total</b>   |                                 | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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| Centrally Appropriated Personal Services Transfers<br>FY 2017-18 | Total Funds | General Fund | Cash Funds | Reappropriated<br>Funds | Federal Funds |
|--|-------------|--------------|------------|-------------------------|---------------|
|--|-------------|--------------|------------|-------------------------|---------------|

**Centrally Appropriated  
Personal Services Line  
Items**

| Long Bill Section                                 | Line Item  | Total Funds        | General Fund     | Cash Funds      | Reappropriated<br>Funds | Federal Funds      |
|---|--|--------------------|------------------|-----------------|-------------------------|--------------------|
| 01. Executive Director and Army<br>National Guard | Health, Life, And Dental                               | \$1,099,477        | \$394,619        | \$3,213         | \$0                     | \$701,645          |
| 01. Executive Director and Army<br>National Guard | Short-Term Disability                                  | \$15,565           | \$5,434          | \$154           | \$0                     | \$9,977            |
| 01. Executive Director and Army<br>National Guard | Amortization Equalization<br>Disbursement              | \$426,805          | \$148,590        | \$4,198         | \$0                     | \$274,017          |
| 01. Executive Director and Army<br>National Guard | Supplemental Amortization<br>Equalization Disbursement | \$426,805          | \$148,590        | \$4,198         | \$0                     | \$274,017          |
| 01. Executive Director and Army<br>National Guard | Salary Survey  | \$162,021          | \$56,568         | \$1,607         | \$0                     | \$103,846          |
| 01. Executive Director and Army<br>National Guard | Merit Pay  | \$77,920           | \$27,520         | \$259           | \$0                     | \$50,141           |
| 01. Executive Director and Army<br>National Guard | Shift Differential                                     | \$27,954           | \$0              | \$0             | \$0                     | \$27,954           |
| <b>Total -- Long Bill</b>                         |  | <b>\$2,236,547</b> | <b>\$781,321</b> | <b>\$13,629</b> | <b>\$0</b>              | <b>\$1,441,597</b> |

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| Centrally Appropriated Personal Services Transfers<br>FY 2018-19 | Total Funds | General Fund | Cash Funds | Reappropriated<br>Funds | Federal Funds |
|--|-------------|--------------|------------|-------------------------|---------------|
|--|-------------|--------------|------------|-------------------------|---------------|

**Centrally Appropriated  
Personal Services Line  
Items**

| Long Bill Section                              | Line Item   | Total Funds        | General Fund     | Cash Funds      | Reappropriated<br>Funds | Federal Funds      |
|--|---|--------------------|------------------|-----------------|-------------------------|--------------------|
| 01. Executive Director and Army National Guard | Health, Life, And Dental                            | \$1,066,655        | \$426,233        | \$7,262         | \$0                     | \$633,160          |
| 01. Executive Director and Army National Guard | Short-Term Disability                               | \$14,114           | \$5,199          | \$233           | \$0                     | \$8,682            |
| 01. Executive Director and Army National Guard | Amortization Equalization Disbursement              | \$425,625          | \$156,246        | \$7,004         | \$0                     | \$262,375          |
| 01. Executive Director and Army National Guard | Supplemental Amortization Equalization Disbursement | \$425,625          | \$156,246        | \$7,004         | \$0                     | \$262,375          |
| 01. Executive Director and Army National Guard | Salary Survey                                       | \$438,374          | \$158,142        | \$6,160         | \$0                     | \$274,072          |
| 01. Executive Director and Army National Guard | Merit Pay   | \$77,920           | \$27,520         | \$259           | \$0                     | \$50,141           |
| 01. Executive Director and Army National Guard | Shift Differential                                  | \$31,196           | \$0              | \$0             | \$0                     | \$31,196           |
| <b>Total -- Long Bill</b>                      |   | <b>\$2,479,509</b> | <b>\$929,586</b> | <b>\$27,922</b> | <b>\$0</b>              | <b>\$1,522,001</b> |