

FY 2019-20 Budget Request - Department of Military Affairs

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director and Army National Guard - (A) Executive Director and Army National Guard -

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,604,556	36.3	\$2,234,429	\$4,046	\$0	\$366,081
2018-19 Initial Appropriation	\$2,604,556	36.3	\$2,234,429	\$4,046	\$0	\$366,081
TA-05 FY19 Salary Survey Base Building	\$74,189	0	\$68,816	\$65	\$0	\$5,308
TA-07 Annualization of PERA Employer Contr Change	\$7,520	0	\$7,020	\$0	\$0	\$500
2019-20 Base Request	\$2,686,265	36.3	\$2,310,265	\$4,111	\$0	\$371,889
R-01 Facilities Maintenance Staff and Vehicles	\$70,475	1.4	\$70,475	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,756,740	37.7	\$2,380,740	\$4,111	\$0	\$371,889

Health, Life, And Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,066,655	0	\$426,233	\$7,262	\$0	\$633,160
2018-19 Initial Appropriation	\$1,066,655	0	\$426,233	\$7,262	\$0	\$633,160
TA-11 Total Compensation Request	\$118,429	0	\$85,570	\$14,348	\$0	\$18,511
2019-20 Base Request	\$1,185,084	0	\$511,803	\$21,610	\$0	\$651,671
R-01 Facilities Maintenance Staff and Vehicles	\$23,781	0	\$23,781	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$7,927	0	\$7,927	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,216,792	0	\$543,511	\$21,610	\$0	\$651,671

Short-Term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,114	0	\$5,199	\$233	\$0	\$8,682
2018-19 Initial Appropriation	\$14,114	0	\$5,199	\$233	\$0	\$8,682
TA-11 Total Compensation Request	\$1,532	0	\$696	(\$17)	\$0	\$853
2019-20 Base Request	\$15,646	0	\$5,895	\$216	\$0	\$9,535
R-01 Facilities Maintenance Staff and Vehicles	\$120	0	\$120	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$148	0	\$148	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,914	0	\$6,163	\$216	\$0	\$9,535

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Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$425,625	0	\$156,246	\$7,004	\$0	\$262,375
2018-19 Initial Appropriation	\$425,625	0	\$156,246	\$7,004	\$0	\$262,375
TA-11 Total Compensation Request	\$51,282	0	\$22,903	(\$435)	\$0	\$28,814
2019-20 Base Request	\$476,907	0	\$179,149	\$6,569	\$0	\$291,189
R-01 Facilities Maintenance Staff and Vehicles	\$3,150	0	\$3,150	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$3,895	0	\$3,895	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$483,952	0	\$186,194	\$6,569	\$0	\$291,189

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$425,625	0	\$156,246	\$7,004	\$0	\$262,375
2018-19 Initial Appropriation	\$425,625	0	\$156,246	\$7,004	\$0	\$262,375
TA-11 Total Compensation Request	\$51,282	0	\$22,903	(\$435)	\$0	\$28,814
2019-20 Base Request	\$476,907	0	\$179,149	\$6,569	\$0	\$291,189
R-01 Facilities Maintenance Staff and Vehicles	\$3,150	0	\$3,150	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$3,895	0	\$3,895	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$483,952	0	\$186,194	\$6,569	\$0	\$291,189

PERA Direct Distribution

TA-08 PERA Direct Distribution	\$250,154	0	\$250,154	\$0	\$0	\$0
2019-20 Base Request	\$250,154	0	\$250,154	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$250,154	0	\$250,154	\$0	\$0	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$276,353	0	\$101,574	\$4,553	\$0	\$170,226
2018-19 Initial Appropriation	\$276,353	0	\$101,574	\$4,553	\$0	\$170,226
TA-05 FY19 Salary Survey Base Building	(\$276,353)	0	(\$101,574)	(\$4,553)	\$0	(\$170,226)

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Total Compensation Request	\$2,028	0	\$222	\$0	\$0	\$1,806
2019-20 Base Request	\$2,028	0	\$222	\$0	\$0	\$1,806
2019-20 Governor's Budget Request - Nov 1	\$2,028	0	\$222	\$0	\$0	\$1,806

Merit Pay

TA-11 Total Compensation Request	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192
2019-20 Base Request	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192
2019-20 Governor's Budget Request - Nov 1	\$304,943	0	\$115,499	\$4,252	\$0	\$185,192

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$31,196	0	\$0	\$0	\$0	\$31,196
2018-19 Initial Appropriation	\$31,196	0	\$0	\$0	\$0	\$31,196
TA-11 Total Compensation Request	\$1,237	0	\$0	\$0	\$0	\$1,237
2019-20 Base Request	\$32,433	0	\$0	\$0	\$0	\$32,433
2019-20 Governor's Budget Request - Nov 1	\$32,433	0	\$0	\$0	\$0	\$32,433

Worker's Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$153,608	0	\$73,831	\$0	\$0	\$79,777
2018-19 Initial Appropriation	\$153,608	0	\$73,831	\$0	\$0	\$79,777
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$45,073)	0	(\$22,537)	\$0	\$0	(\$22,536)
2019-20 Base Request	\$108,535	0	\$51,294	\$0	\$0	\$57,241
2019-20 Governor's Budget Request - Nov 1	\$108,535	0	\$51,294	\$0	\$0	\$57,241

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,420,030	0	\$1,532,325	\$46,000	\$0	\$841,705
2018-19 Initial Appropriation	\$2,420,030	0	\$1,532,325	\$46,000	\$0	\$841,705
TA-03 Annualization of R-2 Safety Training	(\$30,500)	0	(\$30,500)	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$2,389,530	0	\$1,501,825	\$46,000	\$0	\$841,705
R-01 Facilities Maintenance Staff and Vehicles	\$23,656	0	\$23,656	\$0	\$0	\$0
R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,472,861	0	\$1,585,156	\$46,000	\$0	\$841,705

Information Technology Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,372	0	\$22,372	\$0	\$0	\$0
2018-19 Initial Appropriation	\$22,372	0	\$22,372	\$0	\$0	\$0
2019-20 Base Request	\$22,372	0	\$22,372	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$22,372	0	\$22,372	\$0	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,855	0	\$11,855	\$0	\$0	\$0
2018-19 Initial Appropriation	\$11,855	0	\$11,855	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	\$71,642	0	\$71,642	\$0	\$0	\$0
2019-20 Base Request	\$83,497	0	\$83,497	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$83,497	0	\$83,497	\$0	\$0	\$0

Payment To Risk Management And Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$273,499	0	\$273,499	\$0	\$0	\$0
2018-19 Initial Appropriation	\$273,499	0	\$273,499	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$53,093)	0	(\$53,093)	\$0	\$0	\$0
2019-20 Base Request	\$220,406	0	\$220,406	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$220,406	0	\$220,406	\$0	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$51,368	0	\$17,979	\$0	\$0	\$33,389
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2018-19 Initial Appropriation	\$51,368	0	\$17,979	\$0	\$0	\$33,389
2019-20 Base Request	\$51,368	0	\$17,979	\$0	\$0	\$33,389
NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
R-01 Facilities Maintenance Staff and Vehicles	\$17,189	0	\$17,189	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$3,119	0	\$3,119	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$78,394	0	\$40,638	\$0	\$0	\$37,756

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$59,204	0	\$59,204	\$0	\$0	\$0
2018-19 Initial Appropriation	\$59,204	0	\$59,204	\$0	\$0	\$0
TA-02 Annual Leased Space Adjustment	\$893	0	\$893	\$0	\$0	\$0
2019-20 Base Request	\$60,097	0	\$60,097	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$60,097	0	\$60,097	\$0	\$0	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$48,219	0	\$48,219	\$0	\$0	\$0
2018-19 Initial Appropriation	\$48,219	0	\$48,219	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$593)	0	(\$593)	\$0	\$0	\$0
2019-20 Base Request	\$47,626	0	\$47,626	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$47,626	0	\$47,626	\$0	\$0	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$462,937	0	\$462,937	\$0	\$0	\$0
2018-19 Initial Appropriation	\$462,937	0	\$462,937	\$0	\$0	\$0
TA-09 Payments to OIT Common Policy Adjustment	(\$272,572)	0	(\$272,572)	\$0	\$0	\$0
2019-20 Base Request	\$190,365	0	\$190,365	\$0	\$0	\$0
NP-02 OIT DI2 Securing IT Operations	\$31,422	0	\$31,422	\$0	\$0	\$0
NP-03 OIT DI4 Application Refresh and Consolidation	\$1,466	0	\$1,466	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$224,137	0	\$224,137	\$0	\$0	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$65,924	0	\$65,924	\$0	\$0	\$0
2018-19 Initial Appropriation	\$65,924	0	\$65,924	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$4,660)	0	(\$4,660)	\$0	\$0	\$0
2019-20 Base Request	\$61,264	0	\$61,264	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$61,264	0	\$61,264	\$0	\$0	\$0

Civil Air Patrol Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$58,638	0	\$58,638	\$0	\$0	\$0
2018-19 Initial Appropriation	\$58,638	0	\$58,638	\$0	\$0	\$0
2019-20 Base Request	\$58,638	0	\$58,638	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$58,638	0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,000	0	\$0	\$20,000	\$0	\$0
2018-19 Initial Appropriation	\$20,000	0	\$0	\$20,000	\$0	\$0
2019-20 Base Request	\$20,000	0	\$0	\$20,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$20,000	0	\$0	\$20,000	\$0	\$0

Statewide Indirect Cost Collections

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,137	0	\$0	\$3,137	\$0	\$0
2018-19 Initial Appropriation	\$3,137	0	\$0	\$3,137	\$0	\$0
TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,006	0	\$0	\$1,006	\$0	\$0
2019-20 Base Request	\$4,143	0	\$0	\$4,143	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$4,143	0	\$0	\$4,143	\$0	\$0

Colorado National Guard Tuition Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0
2019-20 Base Request	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,596,157	0	\$1,596,157	\$0	\$0	\$0

Army National Guard Cooperative Agreement

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,200,000	64.2	\$0	\$0	\$0	\$8,200,000
2018-19 Initial Appropriation	\$8,200,000	64.2	\$0	\$0	\$0	\$8,200,000
TA-05 FY19 Salary Survey Base Building	\$118,889	0	\$0	\$0	\$0	\$118,889
TA-07 Annualization of PERA Employer Contr Change	\$10,471	0	\$0	\$0	\$0	\$10,471
2019-20 Base Request	\$8,329,360	64.2	\$0	\$0	\$0	\$8,329,360
2019-20 Governor's Budget Request - Nov 1	\$8,329,360	64.2	\$0	\$0	\$0	\$8,329,360

01. Executive Director and Army National Guard - (A) Executive Director and Army National Guard -

HB18-1322 FY 2018-19 Long Appropriation Act	\$18,291,072	100.5	\$7,302,867	\$99,239	\$0	\$10,888,966
2018-19 Initial Appropriation	\$18,291,072	100.5	\$7,302,867	\$99,239	\$0	\$10,888,966
TA-02 Annual Leased Space Adjustment	\$893	0	\$893	\$0	\$0	\$0
TA-03 Annualization of R-2 Safety Training	(\$30,500)	0	(\$30,500)	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building	(\$83,275)	0	(\$32,758)	(\$4,488)	\$0	(\$46,029)
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$103,419)	0	(\$80,883)	\$0	\$0	(\$22,536)
TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,006	0	\$0	\$1,006	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$17,991	0	\$7,020	\$0	\$0	\$10,971
TA-08 PERA Direct Distribution	\$250,154	0	\$250,154	\$0	\$0	\$0
TA-09 Payments to OIT Common Policy Adjustment	(\$272,572)	0	(\$272,572)	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	\$71,642	0	\$71,642	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-11 Total Compensation Request	\$530,733	0	\$247,793	\$17,713	\$0	\$265,227
2019-20 Base Request	\$18,673,725	100.5	\$7,463,656	\$113,470	\$0	\$11,096,599
NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
NP-02 OIT DI2 Securing IT Operations	\$31,422	0	\$31,422	\$0	\$0	\$0
NP-03 OIT DI4 Application Refresh and Consolidation	\$1,466	0	\$1,466	\$0	\$0	\$0
NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
R-01 Facilities Maintenance Staff and Vehicles	\$141,521	1.4	\$141,521	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$18,984	0	\$18,984	\$0	\$0	\$0
R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,934,395	101.9	\$7,719,959	\$113,470	\$0	\$11,100,966

**02. Division of Veterans Affairs - (A) Division of Veterans Affairs -
Veterans Service Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$873,598	12.0	\$831,098	\$42,500	\$0	\$0
2018-19 Initial Appropriation	\$873,598	12.0	\$831,098	\$42,500	\$0	\$0
TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building	\$25,596	0	\$25,596	\$0	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$2,610	0	\$2,610	\$0	\$0	\$0
2019-20 Base Request	\$900,604	12.0	\$858,104	\$42,500	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$95,115	0.9	\$95,115	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$995,719	12.9	\$953,219	\$42,500	\$0	\$0

County Veterans Service Officer Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2019-20 Base Request	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Veterans Trust Fund Expenditures						
HB18-1322 FY 2018-19 Long Appropriation Act	\$821,000	0	\$0	\$821,000	\$0	\$0
2018-19 Initial Appropriation	\$821,000	0	\$0	\$821,000	\$0	\$0
2019-20 Base Request	\$821,000	0	\$0	\$821,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$821,000	0	\$0	\$821,000	\$0	\$0
Veterans Assistance Grant Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
2019-20 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Western Slope Veterans Cemetery						
HB18-1322 FY 2018-19 Long Appropriation Act	\$433,006	5.5	\$192,215	\$240,791	\$0	\$0
2018-19 Initial Appropriation	\$433,006	5.5	\$192,215	\$240,791	\$0	\$0
TA-05 FY19 Salary Survey Base Building	\$10,408	0	\$5,920	\$4,488	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$981	0	\$601	\$380	\$0	\$0
2019-20 Base Request	\$444,395	5.5	\$198,736	\$245,659	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$444,395	5.5	\$198,736	\$245,659	\$0	\$0
Grand Junction One-Stop Center						
HB18-1337 Veterans One-stop Center In Grand Junction	\$123,465	1.1	\$123,465	\$0	\$0	\$0
2018-19 Initial Appropriation	\$123,465	1.1	\$123,465	\$0	\$0	\$0
TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$58,927	2.0	\$58,927	\$0	\$0	\$0
2019-20 Base Request	\$182,392	3.1	\$182,392	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$137,820	0	\$103,365	\$34,455	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$320,212	3.1	\$285,757	\$34,455	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Division of Veterans Affairs - (A) Division of Veterans Affairs -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,384,884	18.0	\$3,280,593	\$1,104,291	\$0	\$0
HB18-1337 Veterans One-stop Center In Grand Junction	\$123,465	1.1	\$123,465	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,508,349	19.1	\$3,404,058	\$1,104,291	\$0	\$0
TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$58,927	2.0	\$58,927	\$0	\$0	\$0
TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building	\$36,004	0	\$31,516	\$4,488	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$3,591	0	\$3,211	\$380	\$0	\$0
2019-20 Base Request	\$4,605,671	21.1	\$3,496,512	\$1,109,159	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$232,935	0.9	\$198,480	\$34,455	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,838,606	22.0	\$3,694,992	\$1,143,614	\$0	\$0

**03. Air National Guard - (A) Air National Guard -
Operations and Mainten. Agreement for Buckley/Greeley**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,791,056	35.6	\$403,190	\$0	\$0	\$2,387,866
2018-19 Initial Appropriation	\$2,791,056	35.6	\$403,190	\$0	\$0	\$2,387,866
TA-05 FY19 Salary Survey Base Building	\$47,271	0	\$1,242	\$0	\$0	\$46,029
TA-07 Annualization of PERA Employer Contr Change	\$4,477	0	\$125	\$0	\$0	\$4,352
2019-20 Base Request	\$2,842,804	35.6	\$404,557	\$0	\$0	\$2,438,247
2019-20 Governor's Budget Request - Nov 1	\$2,842,804	35.6	\$404,557	\$0	\$0	\$2,438,247

Buckley Cooperative Agreement

HB18-1322 FY 2018-19 Long Appropriation Act	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2018-19 Initial Appropriation	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2019-20 Base Request	\$535,323	8.0	\$0	\$0	\$0	\$535,323
2019-20 Governor's Budget Request - Nov 1	\$535,323	8.0	\$0	\$0	\$0	\$535,323

Security For Space Command Facility At Greeley

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$251,514	5.0	\$0	\$0	\$0	\$251,514
2018-19 Initial Appropriation	\$251,514	5.0	\$0	\$0	\$0	\$251,514
2019-20 Base Request	\$251,514	5.0	\$0	\$0	\$0	\$251,514
2019-20 Governor's Budget Request - Nov 1	\$251,514	5.0	\$0	\$0	\$0	\$251,514

03. Air National Guard - (A) Air National Guard -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
2018-19 Initial Appropriation	\$3,577,893	48.6	\$403,190	\$0	\$0	\$3,174,703
TA-05 FY19 Salary Survey Base Building	\$47,271	0	\$1,242	\$0	\$0	\$46,029
TA-07 Annualization of PERA Employer Contr Change	\$4,477	0	\$125	\$0	\$0	\$4,352
2019-20 Base Request	\$3,629,641	48.6	\$404,557	\$0	\$0	\$3,225,084
2019-20 Governor's Budget Request - Nov 1	\$3,629,641	48.6	\$404,557	\$0	\$0	\$3,225,084

**04. Federally Funded Programs - (A) Federally Funded Programs -
Federal Funded Programs Operations**

HB18-1322 FY 2018-19 Long Appropriation Act	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2018-19 Initial Appropriation	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2019-20 Base Request	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2019-20 Governor's Budget Request - Nov 1	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369

04. Federally Funded Programs - (A) Federally Funded Programs -

HB18-1322 FY 2018-19 Long Appropriation Act	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2018-19 Initial Appropriation	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2019-20 Base Request	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369
2019-20 Governor's Budget Request - Nov 1	\$205,646,369	1239.0	\$0	\$0	\$0	\$205,646,369

Total For: Military and Veterans Affairs

FY 2019-20 Budget Request - Department of Military Affairs

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB18-1322 FY 2018-19 Long Appropriation Act	\$231,900,218	1406.1	\$10,986,650	\$1,203,530	\$0	\$219,710,038
HB18-1337 Veterans One-stop Center In Grand Junction	\$123,465	1.1	\$123,465	\$0	\$0	\$0
2018-19 Initial Appropriation	\$232,023,683	1407.2	\$11,110,115	\$1,203,530	\$0	\$219,710,038
TA-01 Annualization of HB18-1337 Veterans One Stop Center	\$58,927	2.0	\$58,927	\$0	\$0	\$0
TA-02 Annual Leased Space Adjustment	\$893	0	\$893	\$0	\$0	\$0
TA-03 Annualization of R-2 Safety Training	(\$30,500)	0	(\$30,500)	\$0	\$0	\$0
TA-04 Annualization of Travel for DVA RFI	(\$1,200)	0	(\$1,200)	\$0	\$0	\$0
TA-05 FY19 Salary Survey Base Building	\$0	0	\$0	\$0	\$0	\$0
TA-05 FY 2019-20 Operating Common Policy Adjustments	(\$103,419)	0	(\$80,883)	\$0	\$0	(\$22,536)
TA-06 Statewide Indirect Cost Recoveries Common Policy Adj	\$1,006	0	\$0	\$1,006	\$0	\$0
TA-07 Annualization of PERA Employer Contr Change	\$26,059	0	\$10,356	\$380	\$0	\$15,323
TA-08 PERA Direct Distribution	\$250,154	0	\$250,154	\$0	\$0	\$0
TA-09 Payments to OIT Common Policy Adjustment	(\$272,572)	0	(\$272,572)	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	\$71,642	0	\$71,642	\$0	\$0	\$0
TA-11 Total Compensation Request	\$530,733	0	\$247,793	\$17,713	\$0	\$265,227
2019-20 Base Request	\$232,555,406	1409.2	\$11,364,725	\$1,222,629	\$0	\$219,968,052
NP-01 Annual Fleet Vehicle Request	\$6,718	0	\$2,351	\$0	\$0	\$4,367
NP-02 OIT DI2 Securing IT Operations	\$31,422	0	\$31,422	\$0	\$0	\$0
NP-03 OIT DI4 Application Refresh and Consolidation	\$1,466	0	\$1,466	\$0	\$0	\$0
NP-04 OIT DI5 Optimize Self-Service Capabilities	\$884	0	\$884	\$0	\$0	\$0
R-01 Facilities Maintenance Staff and Vehicles	\$141,521	1.4	\$141,521	\$0	\$0	\$0
R-02 Western Region Director and One Source Utilities	\$251,919	0.9	\$217,464	\$34,455	\$0	\$0
R-03 Staff Development and Education Program	\$59,675	0	\$59,675	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$233,049,011	1411.5	\$11,819,508	\$1,257,084	\$0	\$219,972,419