

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual Expenditures</b>						
Executive Director and Army National Guard	\$11,482,993	33.8	\$3,973,041	\$6,262	\$800,000	\$6,703,690
Veterans Affairs	\$675,336	8.0	\$675,336	\$0	\$0	\$0
Air National Guard	\$3,229,697	53.6	\$377,565	\$0	\$0	\$2,852,132
Federal Programs	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
<b>FY 2009-10 Total Actual Expenditures</b>	<b>\$202,966,513</b>	<b>1,334.4</b>	<b>\$5,025,943</b>	<b>\$6,262</b>	<b>\$800,000</b>	<b>\$197,134,308</b>
<b>FY 2010-11 Actual Expenditures</b>						
Executive Director and Army National Guard	\$13,074,720	31.8	\$3,850,180	\$16,252	\$800,000	\$8,408,288
Veterans Affairs	\$2,125,086	0.0	\$1,047,197	\$1,029,589	\$0	\$48,300
Air National Guard	\$3,232,917	49.4	\$333,998	\$0	\$0	\$2,898,918
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$224,079,092</b>	<b>1,320.2</b>	<b>\$5,231,376</b>	<b>\$1,045,841</b>	<b>\$800,000</b>	<b>\$217,001,875</b>
<b>FY 2011-12 Appropriation</b>						
Executive Director and Army National Guard	\$10,371,469	84.8	\$4,195,814	\$121,379	\$800,000	\$5,254,276
Veterans Affairs	\$2,004,271	12.5	\$862,001	\$1,087,761	\$3,509	\$51,000
Air National Guard	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2011-12 Total Appropriation</b>	<b>\$221,209,331</b>	<b>1,384.9</b>	<b>\$5,421,658</b>	<b>\$1,209,140</b>	<b>\$803,509</b>	<b>\$213,775,024</b>
<b>FY 2012-13 Request</b>						
Executive Director and Army National Guard	\$10,882,893	84.8	\$4,463,372	\$120,328	\$800,000	\$5,499,193
Veterans Affairs	\$2,234,663	12.5	\$873,083	\$1,307,071	\$3,509	\$51,000
Air National Guard	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
Federal Programs	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2012-13 Total Request</b>	<b>\$221,999,251</b>	<b>1,384.9</b>	<b>\$5,703,579</b>	<b>\$1,427,399</b>	<b>\$803,509</b>	<b>\$214,064,764</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

**Schedule 3**

Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Line Item 1</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,185,881	34.3	\$1,955,272	\$3,717	\$0	\$226,892
H.B. 10-1308 (Agency Supplemental Bill)	(\$16,744)	0.0	(\$14,511)	\$69	\$0	(\$2,302)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$2,169,137	34.3	\$1,940,761	\$3,786	\$0	\$224,590
FY10 Allocated Pots	\$148,866	0.0	\$148,866	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$2,318,003	34.3	\$2,089,627	\$3,786	\$0	\$224,590
FY10 Expenditures	\$2,288,398	33.8	\$2,078,671	\$0	\$0	\$209,727
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$29,605	0.5	\$10,956	\$3,786	\$0	\$14,863
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,064,596	33.3	\$1,837,491	\$3,786	\$0	\$223,319
S.B. 11-146 (Agency Supplemental Bill)	(\$18,375)	0.0	(\$18,375)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,046,221	33.3	\$1,819,116	\$3,786	\$0	\$223,319
FY11 Allocated Pots	\$140,990	0.0	\$140,990	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$2,187,211	33.3	\$1,960,106	\$3,786	\$0	\$223,319
FY11 Expenditures	\$2,191,724	31.8	\$1,917,649	\$0	\$0	\$274,075
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$4,513)	1.5	\$42,457	\$3,786	\$0	(\$50,756)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,065,860	33.3	\$1,834,575	\$3,729	\$0	\$227,556
S.B. 11-076 Pera Contribution Rate Change	(\$48,416)	0.0	(\$42,134)	\$0	\$0	(\$6,282)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$2,017,444	33.3	\$1,792,441	\$3,729	\$0	\$221,274
FY12 Personal Services allocation	\$2,017,444	33.3	\$1,792,441	\$3,729	\$0	\$221,274
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,017,444	33.3	\$1,792,441	\$3,729	\$0	\$221,274
Restore PERA Adjustment S.B. 11-076	\$48,416	0.0	\$42,134	\$0	\$0	\$6,282
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,065,860</b>	<b>33.3</b>	<b>\$1,834,575</b>	<b>\$3,729</b>	<b>\$0</b>	<b>\$227,556</b>
	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,065,860</b>	<b>33.3</b>	<b>\$1,834,575</b>	<b>\$3,729</b>	<b>\$0</b>	<b>\$227,556</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,065,860</b>	<b>33.3</b>	<b>\$1,834,575</b>	<b>\$3,729</b>	<b>\$0</b>	<b>\$227,556</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item 2 Health, Life, and Dental</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$533,727	0.0	\$185,560	\$458	\$0	\$347,709
H.B. 10-1308 (Agency Supplemental Bill)	(\$133)	0.0	(\$43)	(\$3)	\$0	(\$87)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$533,594</b>	<b>0.0</b>	<b>\$185,517</b>	<b>\$455</b>	<b>\$0</b>	<b>\$347,622</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$533,594</b>	<b>0.0</b>	<b>\$185,517</b>	<b>\$455</b>	<b>\$0</b>	<b>\$347,622</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$533,594</b>	<b>0.0</b>	<b>\$185,517</b>	<b>\$455</b>	<b>\$0</b>	<b>\$347,622</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$546,744	0.0	\$164,270	\$229	\$0	\$382,245
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$546,744</b>	<b>0.0</b>	<b>\$164,270</b>	<b>\$229</b>	<b>\$0</b>	<b>\$382,245</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$546,744</b>	<b>0.0</b>	<b>\$164,270</b>	<b>\$229</b>	<b>\$0</b>	<b>\$382,245</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$546,744</b>	<b>0.0</b>	<b>\$164,270</b>	<b>\$229</b>	<b>\$0</b>	<b>\$382,245</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

**Schedule 3**

Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
Estimated Changes Per Statewide Request	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$636,077</b>	<b>0.0</b>	<b>\$175,825</b>	<b>\$16,583</b>	<b>\$0</b>	<b>\$443,669</b>
FY12 Personal Services allocation	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
Estimated Changes Per Statewide Request	\$104,659	0.0	\$3,429	(\$63)	\$0	\$101,293
<b>FY 2012-13 Base Request</b>	<b>\$740,736</b>	<b>0.0</b>	<b>\$179,254</b>	<b>\$16,520</b>	<b>\$0</b>	<b>\$544,962</b>
Estimated Changes Per Statewide Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$740,736</b>	<b>0.0</b>	<b>\$179,254</b>	<b>\$16,520</b>	<b>\$0</b>	<b>\$544,962</b>
FY13 Personal Services allocation	\$740,736	0.0	\$179,254	\$16,520	\$0	\$544,962
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Long Bill Line Item Short-term Disability</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$9,078	0.0	\$3,256	\$95	\$0	\$5,727
H.B. 10-1308 (Agency Supplemental Bill)	(\$133)	0.0	(\$43)	(\$3)	\$0	(\$87)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,945</b>	<b>0.0</b>	<b>\$3,213</b>	<b>\$92</b>	<b>\$0</b>	<b>\$5,640</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$8,945</b>	<b>0.0</b>	<b>\$3,213</b>	<b>\$92</b>	<b>\$0</b>	<b>\$5,640</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8,945</b>	<b>0.0</b>	<b>\$3,213</b>	<b>\$92</b>	<b>\$0</b>	<b>\$5,640</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
FY12 Personal Services allocation	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
Estimated Changes Per Statewide Request	\$154	0.0	(\$522)	(\$56)	\$0	\$732
<b>FY 2012-13 Base Request</b>	\$12,390	0.0	\$4,080	\$129	\$0	\$8,181
Estimated Changes Per Statewide Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$12,390	0.0	\$4,080	\$129	\$0	\$8,181
FY13 Personal Services allocation	\$12,390	0.0	\$4,080	\$129	\$0	\$8,181
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Long Bill Line Item SB 04-257 Amortization</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$121,118	0.0	\$42,855	\$1,288	\$0	\$76,975
H.B. 10-1308 (Agency Supplemental Bill)	(\$2,041)	0.0	(\$658)	(\$44)	\$0	(\$1,339)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

**Schedule 3**

Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Final FY 2009-10 Appropriation</b>	\$119,077	0.0	\$42,197	\$1,244	\$0	\$75,636
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$119,077	0.0	\$42,197	\$1,244	\$0	\$75,636
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$119,077	0.0	\$42,197	\$1,244	\$0	\$75,636
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY12 Personal Services allocation	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
Estimated Changes Per Statewide Request	\$31,306	0.0	\$1,836	(\$589)	\$0	\$30,059
<b>FY 2012-13 Base Request</b>	\$224,000	0.0	\$73,764	\$2,334	\$0	\$147,902
Estimated Changes Per Statewide Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$224,000	0.0	\$73,764	\$2,334	\$0	\$147,902
FY13 Personal Services allocation	\$224,000	0.0	\$73,764	\$2,334	\$0	\$147,902
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

**Schedule 3**

Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Line Item SB 06-235 Supplemental Amortization</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$74,416	0.0	\$25,721	\$797	\$0	\$47,898
H.B. 10-1308 (Agency Supplemental Bill)	(\$1,275)	0.0	(\$411)	(\$27)	\$0	(\$837)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$73,141	0.0	\$25,310	\$770	\$0	\$47,061
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$73,141	0.0	\$25,310	\$770	\$0	\$47,061
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$73,141	0.0	\$25,310	\$770	\$0	\$47,061
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY12 Personal Services allocation	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
Estimated Changes Per Statewide Request	\$38,044	0.0	\$5,979	(\$343)	\$0	\$32,408
<b>FY 2012-13 Base Request</b>	\$192,500	0.0	\$63,391	\$2,006	\$0	\$127,103

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Estimated Changes Per Statewide Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$192,500</b>	<b>0.0</b>	<b>\$63,391</b>	<b>\$2,006</b>	<b>\$0</b>	<b>\$127,103</b>
FY13 Personal Services allocation	\$192,500	0.0	\$63,391	\$2,006	\$0	\$127,103
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Long Bill Line Item Salary Survey</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0



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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Performance Pay</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Shift Differential</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$17,829	0.0	\$0	\$0	\$0	\$17,829
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,829</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,829</b>
FY10 Expenditures	\$24,035	0.0	\$0	\$0	\$0	\$24,035
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$6,206)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,206)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,242	0.0	\$0	\$0	\$0	\$19,242
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$19,242	0.0	\$0	\$0	\$0	\$19,242
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$19,242	0.0	\$0	\$0	\$0	\$19,242
FY11 Expenditures	\$25,209	0.0	\$0	\$0	\$0	\$25,209
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$5,967)	0.0	\$0	\$0	\$0	(\$5,967)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$16,106	0.0	\$0	\$0	\$0	\$16,106
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$16,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,106</b>
FY12 Personal Services allocation	\$16,106	0.0	\$0	\$0	\$0	\$16,106
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$16,106	0.0	\$0	\$0	\$0	\$16,106
Estimated Changes Per Statewide Request	\$6,401	0.0	\$0	\$0	\$0	\$6,401
<b>FY 2012-13 Base Request</b>	<b>\$22,507</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,507</b>
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$22,507</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,507</b>
FY13 Personal Services allocation	\$22,507	0.0	\$0	\$0	\$0	\$22,507
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Long Bill Line Item Worker's Compensation</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$75,800	0.0	\$25,847	\$0	\$0	\$49,953
H.B. 10-1308 (Agency Supplemental Bill)	(\$4,235)	0.0	(\$1,525)	\$0	\$0	(\$2,710)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$71,565</b>	<b>0.0</b>	<b>\$24,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,243</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$71,565</b>	<b>0.0</b>	<b>\$24,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,243</b>

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$71,565	0.0	\$24,322	\$0	\$0	\$47,243
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
FY11 Expenditures	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
FY12 Personal Services allocation	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
FY12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
DPA Common Policy Requested Adjustment	\$15,063	0.0	\$5,131	\$0	\$0	\$9,932
<b>FY 2012-13 Base Request</b>	\$73,508	0.0	\$25,002	\$0	\$0	\$48,506
DPA Statewide Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$73,508	0.0	\$25,002	\$0	\$0	\$48,506
FY13 Personal Services allocation	\$73,508	0.0	\$25,002	\$0	\$0	\$48,506
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Long Bill Line Item Operating Expense</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,334,709	0.0	\$1,459,137	\$46,000	\$0	\$829,572

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
H.B. 10-1308 (Agency Supplemental Bill)	(\$277,976)	0.0	(\$277,976)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,056,733</b>	<b>0.0</b>	<b>\$1,181,161</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$2,056,733</b>	<b>0.0</b>	<b>\$1,181,161</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
FY10 Expenditures	\$2,314,578	0.0	\$1,202,007	\$0	\$0	\$1,112,571
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$257,845)</b>	<b>0.0</b>	<b>(\$20,846)</b>	<b>\$46,000</b>	<b>\$0</b>	<b>(\$282,999)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,056,770</b>	<b>0.0</b>	<b>\$1,181,198</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,056,770</b>	<b>0.0</b>	<b>\$1,181,198</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
FY11 Expenditures	\$2,589,390	0.0	\$1,172,977	\$0	\$0	\$1,416,413
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$532,620)</b>	<b>0.0</b>	<b>\$8,221</b>	<b>\$46,000</b>	<b>\$0</b>	<b>(\$586,841)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,056,770</b>	<b>0.0</b>	<b>\$1,181,198</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,056,770</b>	<b>0.0</b>	<b>\$1,181,198</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$829,572</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Request</b>	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
<b>Long Bill Line Item Information Technology/Asset Maintenance</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY10 Expenditures	\$21,590	0.0	\$21,590	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$782	0.0	\$782	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,372	0.0	\$22,372	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY11 Expenditures	\$21,413	0.0	\$21,413	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$959	0.0	\$959	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,372	0.0	\$22,372	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY2012-13 OIT Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
<b>Long Bill Line Item Legal Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$8,292	0.0	\$8,292	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$8,292	0.0	\$8,292	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,071	0.0	\$8,071	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,071</b>	<b>0.0</b>	<b>\$8,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$8,071</b>	<b>0.0</b>	<b>\$8,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$8,071	0.0	\$8,071	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,328	0.0	\$8,328	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,328</b>	<b>0.0</b>	<b>\$8,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$8,328	0.0	\$8,328	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$8,328	0.0	\$8,328	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,328</b>	<b>0.0</b>	<b>\$8,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$8,328</b>	<b>0.0</b>	<b>\$8,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$8,328	0.0	\$8,328	\$0	\$0	\$0
<b>Long Bill Line Item Purchase Services Computer Center</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$10,581	0.0	\$10,581	\$0	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$359)	0.0	(\$359)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$10,222</b>	<b>0.0</b>	<b>\$10,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$10,222</b>	<b>0.0</b>	<b>\$10,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$10,222	0.0	\$10,222	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$134,000	0.0	\$134,000	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$134,000</b>	<b>0.0</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$134,000	0.0	\$134,000	\$0	\$0	\$0
FY11 Expenditures	\$134,000	0.0	\$134,000	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$178,810	0.0	\$178,810	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$178,810</b>	<b>0.0</b>	<b>\$178,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$178,810	0.0	\$178,810	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$178,810	0.0	\$178,810	\$0	\$0	\$0
FY2012-13 OIT Common Policy Requested Adjustment	\$173,571	0.0	\$173,571	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$352,381</b>	<b>0.0</b>	<b>\$352,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$352,381</b>	<b>0.0</b>	<b>\$352,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$352,381	0.0	\$352,381	\$0	\$0	\$0
<b>Long Bill Line Item Multiuse Network Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$11,235	0.0	\$11,235	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$11,235	0.0	\$11,235	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,160	0.0	\$23,160	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$23,160	0.0	\$23,160	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$23,160	0.0	\$23,160	\$0	\$0	\$0
FY11 Expenditures	\$23,160	0.0	\$23,160	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$59,906	0.0	\$59,906	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$59,906	0.0	\$59,906	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY2012-13 OIT Common Policy Requested Adjustment	\$27,329	0.0	\$27,329	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$87,235	0.0	\$87,235	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$87,235	0.0	\$87,235	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$87,235	0.0	\$87,235	\$0	\$0	\$0
<b>Long Bill Line Item Management and Administration of OIT</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$15,718	0.0	\$15,718	\$0	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$2,228)	0.0	(\$2,228)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Final FY 2009-10 Appropriation</b>	\$13,490	0.0	\$13,490	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$13,490	0.0	\$13,490	\$0	\$0	\$0
FY10 Expenditures	\$13,490	0.0	\$13,490	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$60,097	0.0	\$60,097	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$60,097	0.0	\$60,097	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$60,097	0.0	\$60,097	\$0	\$0	\$0
FY11 Expenditures	\$59,990	0.0	\$59,990	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$107	0.0	\$107	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$60,776	0.0	\$60,776	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$60,776	0.0	\$60,776	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$60,776	0.0	\$60,776	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$60,776	0.0	\$60,776	\$0	\$0	\$0
FY2012-13 OIT Common Policy Requested Adjustment	(\$60,776)	0.0	(\$60,776)	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Line Item Risk Management</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$139,501	0.0	\$139,501	\$0	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$10,420)	0.0	(\$10,420)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$129,081	0.0	\$129,081	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$129,081	0.0	\$129,081	\$0	\$0	\$0
FY10 Expenditures	\$129,081	0.0	\$129,081	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$38,724	0.0	\$38,724	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$38,724	0.0	\$38,724	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$38,724	0.0	\$38,724	\$0	\$0	\$0
FY11 Expenditures	\$38,724	0.0	\$38,724	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$110,330	0.0	\$110,330	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$110,330	0.0	\$110,330	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$110,330	0.0	\$110,330	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$110,330	0.0	\$110,330	\$0	\$0	\$0
DPA Common Policy Requested Adjustment	\$37,410	0.0	\$37,410	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$147,740	0.0	\$147,740	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$147,740</b>	<b>0.0</b>	<b>\$147,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$147,740	0.0	\$147,740	\$0	\$0	\$0
<b>Long Bill Line Item Vehicle Lease Payments</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$50,440	0.0	\$50,440	\$0	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$4,565)	0.0	(\$4,565)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$45,875</b>	<b>0.0</b>	<b>\$45,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$45,875</b>	<b>0.0</b>	<b>\$45,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$27,541	0.0	\$27,541	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$18,334</b>	<b>0.0</b>	<b>\$18,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$52,446	0.0	\$52,446	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	(\$7,040)	0.0	(\$7,040)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$45,406</b>	<b>0.0</b>	<b>\$45,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$45,406</b>	<b>0.0</b>	<b>\$45,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$33,755	0.0	\$33,755	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$11,651</b>	<b>0.0</b>	<b>\$11,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$36,508	0.0	\$36,508	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$36,508</b>	<b>0.0</b>	<b>\$36,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY12 Operating allocation</b>	<b>\$36,508</b>	<b>0.0</b>	<b>\$36,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$36,508	0.0	\$36,508	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$36,508</b>	<b>0.0</b>	<b>\$36,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DMVA Vehicle Replacement	\$11,041	0.0	\$11,041	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$47,549</b>	<b>0.0</b>	<b>\$47,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$47,549</b>	<b>0.0</b>	<b>\$47,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$40,095	0.0	\$40,095	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$4,883</b>	<b>0.0</b>	<b>\$4,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$44,978	0.0	\$44,978	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$41,260	0.0	\$41,260	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,718</b>	<b>0.0</b>	<b>\$3,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$44,978	0.0	\$44,978	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Capitol Complex Leased Space</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$79,982	0.0	\$79,982	\$0	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$3,374)	0.0	(\$3,374)	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$76,608</b>	<b>0.0</b>	<b>\$76,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$76,608</b>	<b>0.0</b>	<b>\$76,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$96,360	0.0	\$96,360	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$19,752)</b>	<b>0.0</b>	<b>(\$19,752)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0

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Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$89,200</b>	<b>0.0</b>	<b>\$64,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,540</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$89,200</b>	<b>0.0</b>	<b>\$64,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,540</b>
FY11 Expenditures	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$83,459</b>	<b>0.0</b>	<b>\$52,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,726</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726
DPA Common Policy Requested Adjustment	\$7,651	0.0	\$4,832	\$0	\$0	\$2,819
<b>FY 2012-13 Base Request</b>	<b>\$91,110</b>	<b>0.0</b>	<b>\$57,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,545</b>
DPA Common Policy Requested Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$91,110</b>	<b>0.0</b>	<b>\$57,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,545</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$91,110	0.0	\$57,565	\$0	\$0	\$33,545
<b>Long Bill Line Item Communications Services</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$11,233	0.0	\$11,233	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$11,233	0.0	\$11,233	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,163	0.0	\$12,163	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$12,163	0.0	\$12,163	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$12,163	0.0	\$12,163	\$0	\$0	\$0
FY11 Expenditures	\$12,163	0.0	\$12,163	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$13,001	0.0	\$13,001	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$13,001	0.0	\$13,001	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$13,001	0.0	\$13,001	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$13,001	0.0	\$13,001	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY2012-13 OIT Common Policy Requested Adjustment	\$16,164	0.0	\$16,164	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$29,165	0.0	\$29,165	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$29,165	0.0	\$29,165	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$29,165	0.0	\$29,165	\$0	\$0	\$0
<b>Long Bill Line Item Civil Air-Patrol Operations</b>						
<b>FY 2009-10 Actual</b>						

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill, S.B. 09-259	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY10 Expenditures	\$52,745	0.0	\$52,745	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$5,893	0.0	\$5,893	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$58,638	0.0	\$58,638	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY11 Expenditures	\$51,518	0.0	\$51,518	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$7,120	0.0	\$7,120	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$58,638	0.0	\$58,638	\$0	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$58,638</b>	<b>0.0</b>	<b>\$58,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
<b>Long Bill Line Item Local Armory Incentive Plan</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$46,610	0.0	\$0	\$46,610	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$6,262	0.0	\$0	\$6,262	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$40,348</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,348</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$46,610	0.0	\$0	\$46,610	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$16,252	0.0	\$0	\$16,252	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$30,358</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,358</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$46,610	0.0	\$0	\$46,610	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division Executive Director and Army National Guard**

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$46,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,610</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Distance Learning</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,000	0.0	\$0	\$3,000	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Line Item Colorado National Guard Tuition Fund</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$896,157	0.0	\$246,157	\$0	\$650,000	\$0
H.B. 09-1290 Additional Re-Appropriated Funds	\$150,000	0.0	\$0	\$0	\$150,000	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$246,157</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$246,157</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>
FY10 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY11 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
S.B. 11-076 Pera Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
<b>Long Bill Line Item Army National Guard Cooperative Agreement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,546,684	51.5	\$0	\$0	\$0	\$3,546,684
H.B. 10-1308 (Agency Supplemental Bill)	(\$42,370)	0.0	\$0	\$0	\$0	(\$42,370)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$3,504,314	51.5	\$0	\$0	\$0	\$3,504,314
FY10 Allocated Pots	\$148,966	0.0	\$0	\$0	\$0	\$148,966
<b>FY10 Total Available Spending Authority</b>	\$3,653,280	51.5	\$0	\$0	\$0	\$3,653,280

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY10 Expenditures	\$5,310,114	51.5	\$0	\$0	\$0	\$5,310,114
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$1,656,834)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,656,834)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,505,244	51.5	\$0	\$0	\$0	\$3,505,244
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,505,244</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,505,244</b>
FY11 Allocated Pots	\$255,635	0.0	\$0	\$0	\$0	\$255,635
<b>FY11 Total Available Spending Authority</b>	<b>\$3,760,879</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,760,879</b>
FY11 Expenditures	\$6,620,136	57.3	\$0	\$0	\$0	\$6,620,136
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$2,859,257)</b>	<b>(5.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,859,257)</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
S.B. 11-076 Pera Contribution Rate Change	(\$54,991)	0.0	\$0	\$0	\$0	(\$54,991)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,454,368</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,454,368</b>
<b>FY12 Personal Services allocation</b>	<b>\$2,433,364</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,433,364</b>
<b>FY12 Operating allocation</b>	<b>\$1,021,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,004</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,454,368	51.5	\$0	\$0	\$0	\$3,454,368
Restore PERA Adjustment S.B. 11-076	\$54,991	0.0	\$0	\$0	\$0	\$54,991
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,509,359</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,359</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,509,359</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,509,359</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,488,355</b>	<b>51.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,488,355</b>
<b>FY13 Operating allocation</b>	<b>\$1,021,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,004</b>
<b>Division Total</b>						

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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$10,297,979	85.8	\$4,396,775	\$101,965	\$650,000	\$5,149,239
H.B. 10-1308 (Agency Supplemental Bill)	(\$365,853)	0.0	(\$316,113)	(\$8)	\$0	(\$49,732)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$9,932,126	85.8	\$4,080,662	\$101,957	\$650,000	\$5,099,507
FY10 Allocated Pots	\$148,866	0.0	\$148,866	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$10,080,992	85.8	\$4,229,528	\$101,957	\$650,000	\$5,099,507
FY10 Expenditures	\$11,482,993	33.8	\$3,973,041	\$6,262	\$800,000	\$6,703,690
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$572,144	0.5	\$199,686	\$4,333	\$0	\$368,125
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,178,158	84.8	\$4,068,966	\$102,539	\$800,000	\$5,206,653
S.B. 11-146 (Agency Supplemental Bill)	(\$25,415)	0.0	(\$25,415)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$10,152,743	84.8	\$4,043,551	\$102,539	\$800,000	\$5,206,653
FY11 Allocated Pots	\$396,625	0.0	\$140,990	\$0	\$0	\$255,635
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$10,549,368	84.8	\$4,184,541	\$102,539	\$800,000	\$5,462,288
FY11 Expenditures	\$13,074,720	31.8	\$3,850,180	\$16,252	\$800,000	\$8,408,288
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$552,143	1.5	\$210,282	\$4,119	\$0	\$337,742
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$10,474,876	84.8	\$4,237,948	\$121,379	\$800,000	\$5,315,549
S.B. 11-076 Pera Contribution Rate Change	(\$103,407)	0.0	(\$42,134)	\$0	\$0	(\$61,273)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$10,371,469	84.8	\$4,195,814	\$121,379	\$800,000	\$5,254,276
<b>FY12 Personal Services allocation</b>	\$5,520,822	84.8	\$2,122,079	\$25,769	\$0	\$3,372,974
<b>FY12 Operating allocation</b>	\$4,850,647	0.0	\$2,073,735	\$95,610	\$800,000	\$1,881,302
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$10,371,469	84.8	\$4,195,814	\$121,379	\$800,000	\$5,254,276
Restore PERA Adjustment S.B. 11-076	\$103,407	0.0	\$42,134	\$0	\$0	\$61,273
Estimated Changes Per Statewide Request	\$180,564	0.0	\$10,722	(\$1,051)	\$0	\$170,893



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Long Bill Line Item Personal Services: 15000	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DPA Common Policy Requested Adjustment	\$60,124		\$47,373	\$0	\$0	\$12,751
FY2012-13 OIT Common Policy Requested Adjustment	\$156,288		\$156,288	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$10,871,852</b>	<b>84.8</b>	<b>\$4,452,331</b>	<b>\$120,328</b>	<b>\$800,000</b>	<b>\$5,499,193</b>
DMVA Vehicle Replacement	\$11,041	0.0	\$11,041	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$10,882,893</b>	<b>84.8</b>	<b>\$4,463,372</b>	<b>\$120,328</b>	<b>\$800,000</b>	<b>\$5,499,193</b>
FY13 Personal Services allocation	\$5,819,856	84.8	\$2,180,066	\$24,718	\$0	\$3,615,072
FY13 Operating allocation	\$5,063,037	0.0	\$2,283,306	\$95,610	\$800,000	\$1,884,121

**Division Executive Director and Army National Guard**

<b>FY 2011-12 Total Appropriation</b>	<b>\$10,371,469</b>	<b>84.8</b>	<b>\$4,195,814</b>	<b>\$121,379</b>	<b>\$800,000</b>	<b>\$5,254,276</b>
<b>FY 2012-13 Base Request</b>	<b>\$10,871,852</b>	<b>84.8</b>	<b>\$4,452,331</b>	<b>\$120,328</b>	<b>\$800,000</b>	<b>\$5,499,193</b>
<b>FY 2012-13 Total Request</b>	<b>\$10,882,893</b>	<b>84.8</b>	<b>\$4,463,372</b>	<b>\$120,328</b>	<b>\$800,000</b>	<b>\$5,499,193</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>4.93%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.87%</b>	<b>0.00%</b>	<b>4.66%</b>

DEPARTMENT OF Military and Veterans Affairs				FY 2012-13					
Division EDO and Army National Guard				Position and Object Code Detail					
Long Bill Line Item 15000		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
100000	Adjutant General	\$138,564	1.0	\$141,606	1.0	\$141,606	1.0	\$141,606	1.0
H6G8XX	Management Group Profile I	\$90,250	1.0	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0
H216XX	IT Professional III	\$82,365	1.5	\$5,233	0.1	\$0	0.0	\$0	0.0
H214XX	IT Tech II	\$24,780	1.0	\$5,014	0.1	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$87,450	1.0	\$79,740	1.0	\$79,740	1.0	\$79,740	1.0
H6G5XX	General Professional V	\$147,563	2.0	\$153,684	2.0	\$153,684	2.0	\$153,684	2.0
H6G4XX	General Professional IV	\$0	0.0	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0
H6G3XX	General Professional III	\$59,278	1.0	\$61,548	1.0	\$61,548	1.0	\$61,548	1.0
H6G2TX	General Professional II	\$0	0.0	\$102,093	2.0	\$101,693	2.0	\$101,693	2.0
H6G1IX	General Professional I	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0
H8E3XX	Budget Analyst II	\$59,784	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Analyst III	\$0	0.0	\$37,147	0.7	\$70,752	1.0	\$70,752	1.0
H4R2XX	Program Assistant II	\$48,792	1.0	\$8,955	0.3	\$8,955	0.4	\$8,955	0.3
H4R1XX	Program Assistant I	\$36,048	1.0	\$30,270	0.9	\$36,048	1.0	\$36,048	1.0
H8C3XX	Controller III	\$87,652	1.0	\$93,324	1.0	\$93,324	1.0	\$93,324	1.0
G3A3XX	Admin Assistant II	\$101,279	3.0	\$109,390	3.0	\$109,390	3.0	\$109,390	3.0
I3A5**	Environmental Protection Specialist IV	\$95,256	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I2A4XX	Architect II	\$57,815	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I2A5XX	Architect III	\$0	0.0	\$102,516	1.0	\$102,516	1.0	\$102,516	1.0
D9E1TX	Planner/Estimator I/Project Planner I	\$58,974	1.0	\$61,464	1.0	\$61,464	1.0	\$61,464	1.0
D9D2XX	Plant Maint Supervisor/LTC Operations II	\$71,568	1.0	\$73,175	1.0	\$73,175	1.0	\$73,175	1.0
D6D3XX	Structural Trades III	\$0	0.0	\$49,380	1.0	\$49,380	1.0	\$49,380	1.0
D6D2XX	Maint Mechanic I/Structural Trades II	\$203,985	5.0	\$195,577	5.0	\$195,577	5.0	\$195,577	5.0
D6D1TX	Structural Trades I	\$33,216	1.0	\$55,094	1.6	\$59,784	2.0	\$59,784	2.0
D6C2XX	HVAC Mechanic I/Pipe Mech Trades II	\$56,895	1.0	\$60,176	1.0	\$60,176	1.0	\$60,176	1.0
D8D1TX	Utility Worker I/Gen Labor I	\$54,897	2.0	\$0	0.0	\$0	0.0	\$0	0.0
B1A1XX	Accountant I	\$42,596	1.0	\$44,880	1.0	\$44,880	1.0	\$44,880	1.0
B1A2XX	Accountant II	\$120,369	2.0	\$124,392	2.0	\$124,392	2.0	\$124,392	2.0
B1C3XX	Accounting Tech III	\$80,979	2.0	\$76,604	2.0	\$76,604	2.0	\$76,604	2.0
P1A1XX	Temporary Assistant	\$0	0.0	\$1,269	0.0				
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,840,355</b>	<b>33.5</b>	<b>\$1,817,048</b>	<b>31.6</b>	<b>\$1,849,204</b>	<b>33.3</b>	<b>\$1,849,204</b>	<b>33.3</b>
PERA Contributions		\$166,052	N/A	\$122,371	N/A	\$84,533	N/A	\$84,533	N/A
Medicare		\$26,713	N/A	\$25,513	N/A	\$16,025	N/A	\$16,025	N/A
Overtime Wages		\$0	N/A	\$2,572	N/A	\$20,000	N/A	\$20,000	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$31,439	N/A	\$17,206	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts		\$15,000	N/A	\$16,165	N/A	\$35,000	N/A	\$35,000	N/A
Contract Services		\$21,596	N/A	\$17,504	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$13,778	N/A	\$32,355	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$274,577</b>	<b>0.0</b>	<b>\$233,686</b>	<b>0.0</b>	<b>\$215,558</b>	<b>0.0</b>	<b>\$215,558</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$173,465	N/A	\$140,990	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,288,397</b>	<b>33.5</b>	<b>\$2,191,724</b>	<b>31.6</b>	<b>\$2,064,762</b>	<b>33.3</b>	<b>\$2,064,762</b>	<b>33.3</b>
<b>Total Spending Authority for Line Item</b>		<b>2,318,003</b>	<b>33.8</b>	<b>2,205,586</b>	<b>33.3</b>	<b>2,017,444</b>	<b>33.3</b>	<b>2,065,860</b>	<b>33.3</b>
<b>Amount Under/(Over) Expended</b>		<b>29,606</b>	<b>0.3</b>	<b>13,862</b>	<b>1.7</b>	<b>(47,318)</b>	<b>(0.0)</b>	<b>1,098</b>	<b>(0.0)</b>

**DEPARTMENT OF Military and Veterans Affairs**  
**Executive Director and Army National Guard**

**FY 2012-13**  
**Position and Object Code Detail**

Long Bill Line Item: 15100

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1622		\$6	\$0		
1920	Purchase Services	\$17,053	\$26,672		
2110	Utilities Services	\$108,730	\$103,032		
2160	Custodial Svcs	\$48,517	\$49,920		
2170	Waste Disposal Svcs	\$51,372	\$44,441		
2180	Grounds Maintenance	\$54,033	\$72,513		
2190	Snow Plowing Services	\$0	\$0		
2210	Other Maint./Repair Svcs	\$26,809	\$54,439		
2220	Bldg Maint./Repair Svcs	\$318,121	\$570,707		
2230	Equip Maint./Repair Svcs	\$134,368	\$93,382		
2231	ADP Equip Maint./Repair Svcs	\$90	\$4,081		
2232	IT Software MNTC/Upgrade	\$0	\$0		
2240	Motor Veh Maint/Repair Svc	\$2,884	\$6,210		
2250	Miscellaneous Rentals	\$11,355	\$13,645		
2251	Rent/Lease Motor Pool Veh	\$0	\$657		
2252	Rental/Motor Pool Mile Chrg	\$41,946	\$41,741		
2253	Rental of Equipment	\$14,942	\$16,299		
2256	Rental of Land	\$5	\$0		
2258	Parking Fees	\$0	\$285		
2259	Parking Fee Reimbursements	\$760	\$654		
2311	Construction Contractor Services	\$12,535	\$11,621		
2312	Construction Consultant Services	(\$5,976)	\$320		
2510	In-State Travel	\$6,643	\$8,473		
2512	In-State Pers Trav Per Diem	\$3,230	\$2,944		
2513	In-state Pers Veh Reimb	\$3,627	\$3,506		
2530	Out-of-state Travel	\$3,538	\$2,278		
2531	Out-of-state Common Carrier Fees	\$2,564	\$620		
2532	OS Persibak Travel Per Diem	\$1,218	\$651		
2533	OS Pers Veh Reimburs	\$0	\$0		
2610	Advertising	\$808	\$0		
2630	Comm Svcs / State Telecom	\$192	\$0		
2631	Comm Svcs / Outside Source	\$16,228	\$15,463		
2641	Other ADP Billings-Purch Services	\$0	\$100		
2670	Education Svcs	\$0	\$0		
2680	Printing/Reproduction Svcs	\$3,939	\$2,618		
2690	Legal Services	\$0	\$12,590		
2810	Freight	\$0	\$0		
2820	Other Purchased Svcs	\$6,143	\$3,934		
2830	Office Moving/Puch Svcs	\$0	\$0		
3110	Other Supplies & Materials	\$21,545	\$7,718		
3112	Automotive Supplies	\$440	\$701		
3113	Clothing & Uniform Allowance	\$1,677	\$2,177		
3114	Custodial & Laundry Supplies	\$33,564	\$29,326		
3115	Data Processing Supplies	\$9,540	\$5,090		
3116	Purchase/Lease of Software	\$0	\$0		
3117	Education Supplies	\$0	\$0		
3120	Books/Periodicals/Subscription	\$2,694	\$1,370		
3121	Office Supplies	\$14,746	\$9,605		

DEPARTMENT OF Military and Veterans Affairs		FY 2012-13			
Executive Director and Army National Guard		Position and Object Code Detail			
Long Bill Line Item: 15100					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3123	Postage	\$11,194	\$11,251		
3124	Printing/Copy Supplies	\$546	\$228		
3126	Repair & Maint. Supplies	\$154,603	\$209,100		
3127	Road Maint Materials	\$9,257	\$411		
3128	Noncapitalized Equip	\$86,734	\$68,985		
3131	Non Capitalized Building Materials	\$0	\$0		
3132	Noncap Office Furn/ Syst	\$26,217	\$7,791		
3139	Noncap Fixed Asset Other	\$3,413	\$19,200		
3140	Noncapitalized IT- PCs	\$0	\$3,180		
3143	Noncapitalized IT-Other	\$356	\$153		
3940	Electricity	\$660,568	\$703,328		
3970	Natural Gas	\$365,358	\$288,638		
4100	Other Operating Expenses	\$0	\$0		
4111	Prizes and Awards	\$0	\$1,205		
4118	Gross Proceeds to Attorneys		\$2,000		
4120	Bad Debt Expense		\$151		
4140	Dues & Memberships	\$1,010	\$1,060		
4151	Interest - Late Payments	\$1,700	\$3,420		
4170	Miscellaneous Fees & Fines	\$5,772	\$7,285		
4180	Official Functions	\$185	\$0		
4220	Registration Fees	\$1,390	\$1,593		
4221	Employee Training - Other Educational	\$500	\$0		
5120	Grants - Counties	\$2,500	\$0		
6212	IT Servers-Direct Purchase	\$0	\$0		
6280	Other Cap Equip-Dir Purch	\$13,388	\$40,630	\$2,056,770	\$2,056,770
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,314,578</b>	<b>\$2,589,390</b>	<b>\$2,056,770</b>	<b>\$2,056,770</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,314,578</b>	<b>\$2,589,390</b>	<b>\$2,056,770</b>	<b>\$2,056,770</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,350,990</b>	<b>\$2,056,770</b>	<b>\$2,056,770</b>	<b>\$2,056,770</b>
<b>Amount Under/(Over) Expended/Federal EOY Transfer</b>		<b>\$36,412</b>	<b>(\$532,620)</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
Executive Director and Army National Guard			Position and Object Code Detail		
Long Bill Line Item: 15100					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
EDO and Army NG; IT Asset Maintenance			Position and Object Code Detail		
Long Bill Line Item: 15105					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2231	ADP Equip Maint./Repair Svcs	\$0	\$763		
2232	IT Software MNTC/Upgrade	\$0	\$0		
2641	Other ADP Billings-Purch Services	\$0	\$321		
3115	Data Processing Supplies	\$286	\$0		
3123	Postage	\$10	\$0		
3126	Repair & Maint. Supplies	\$11	\$12		
3128	Noncapitalized Equip	\$129	\$0		
3132	Noncap Office Furn/ Syst	\$75	\$0		
3140	Noncapitalized IT- PCs	\$0	\$3,417		
3141	Non-capitalized IT Servers	\$200	\$0		
3143	Noncapitalized IT-Other	\$8,975	\$5,832		
3146		\$11,905	\$0		
6214	OT Other	\$0	\$11,069		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$21,591</b>	<b>\$21,414</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$21,591</b>	<b>\$21,414</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$22,372</b>	<b>\$22,372</b>	<b>\$22,372</b>	<b>\$22,372</b>
<b>Amount Under/(Over) Expended</b>		<b>\$781</b>	<b>\$958</b>	<b>\$22,372</b>	<b>\$22,372</b>

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
EDO and Army NG; Capital Complex Lease			Position and Object Code Detail		
Long Bill Line Item: 15185					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	Other Maint./Repair Svcs	\$0	\$0		
2255	Rental of Buildings	\$67,739	\$64,660		
3940	Electricity	\$19,963	\$17,577		
3970	Natural Gas	\$8,658	\$8,963		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,360</b>	<b>\$89,200</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$96,360</b>	<b>\$89,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$96,360</b>	<b>\$89,200</b>	<b>\$83,459</b>	<b>\$91,110</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$83,459</b>	<b>\$91,110</b>

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
Executive Director and Army National Guard			Position and Object Code Detail		
Long Bill Line Item: 15100					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
EDO and Army NG; Local Armory Incentive			Position and Object Code Detail		
Long Bill Line Item: 15240					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2180	Grounds Maintenance	\$0	\$0	\$1,090	\$1,090
2220	Bldg Maint./Repair Svcs	\$256	\$0		
3114	Custodial & Laundry Supplies	\$2,820	\$0		
3126	Repair & Maint. Supplies	\$3,186	\$0		
6400		\$0	\$16,252		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,262</b>	<b>\$16,252</b>	<b>\$1,090</b>	<b>\$1,090</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,262</b>	<b>\$16,252</b>	<b>\$1,090</b>	<b>\$1,090</b>
<b>Total Spending Authority for Line Item</b>		<b>\$46,610</b>	<b>\$46,610</b>	<b>\$46,610</b>	<b>\$46,610</b>
<b>Amount Under/(Over) Expended</b>		<b>\$40,348</b>	<b>\$30,358</b>	<b>\$45,520</b>	<b>\$45,520</b>

DEPARTMENT OF Military and Veterans Affairs			FY 2012-13		
EDO and Army NG; NG Tuition Fund			Position and Object Code Detail		
Long Bill Line Item: 15260					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2253	Rental of Equipment	\$0	\$0		
4120	Bad Debt Expense	\$11	\$0		
5891	Distributions to Individuals	\$0	\$0		
5892	Student Financial Aid	\$1,046,146	\$1,046,157		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,046,157</b>	<b>\$1,046,157</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,046,157</b>	<b>\$1,046,157</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,046,157</b>	<b>\$1,046,157</b>	<b>\$1,046,157</b>	<b>\$1,046,157</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,046,157</b>	<b>\$1,046,157</b>

<b>DEPARTMENT OF Military and Veterans Affairs</b>					<b>FY 2012-13</b>	
<b>Executive Director and Army National Guard</b>					<b>Position and Object Code Detail</b>	
Long Bill Line Item: 15100						
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request	

<b>DEPARTMENT OF Military and Veterans Affairs</b>						<b>FY 2012-13</b>				
<b>Executive Director and Army National Guard</b>						<b>Position and Object Code Detail</b>				
Long Bill Line Item 15280		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE	
I2A5XX	Architect III	\$84,965	1.0	\$89,688	1.0	\$89,688	1.0	\$89,688	1.0	
I2C5**	Professional Engr II	\$179,358	2.0	\$185,556	2.0	\$185,556	2.0	\$185,556	2.0	
H6G4XX	General Professional IV	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
H6G3XX	General Professional III	\$44,596	1.0	\$98,124	2.0	\$98,124	2.0	\$98,124	2.0	
I2B1TX	Electronics Engineer I	\$0	0.0	\$64,967	1.0	\$64,967	1.0	\$64,967	1.0	
I2C3*F	Engineer-In-Training III	\$0	0.0	\$54,106	1.0	\$60,744	1.0	\$60,744	1.0	
I5C1*A	Civil Engr Project Manager I	\$0	0.0	\$56,700	1.0	\$56,700	1.0	\$56,700	1.0	
I2A2TX	Designer/Planner	\$0	0.0	\$108,144	2.0	\$108,144	2.0	\$108,144	2.0	
H6G2XX	General Professional II	\$23,697	0.5	\$0	0.0					
B2F1TX	Budget Analyst I	\$43,621	1.0	\$45,908	1.0	\$45,908	1.0	\$45,908	1.0	
G3A4XX	Admin Assistant III	\$33,249	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	
G3A3XX	Admin Assistant II	\$0	0.0	\$26,251	1.0	\$26,251	1.0	\$26,251	1.0	
G3A3XX	Admin Assistant I	\$0	0.0	\$21,176	1.0	\$25,404	1.0	\$25,404	1.0	
H4M4XX	Technician IV	\$40,287	1.0	\$71,597	2.0	\$85,621	2.0	\$85,621	2.0	
D6D1TX	Structural Trades I	\$276,800	7.0	\$226,211	7.6	\$247,896	8.0	\$247,896	8.0	
D6D2TX	Structural Trades II	\$33,159	0.0	\$36,180	1.0	\$36,180	1.0	\$36,180	1.0	
I3A5TG	Environ Protect Spec IV	\$0	0.0	\$95,256	1.0	\$95,256	1.0	\$95,256	1.0	
I3A4TG	Environ Protect Spec III	\$132,258	2.0	\$128,636	2.0	\$128,636	2.0	\$128,636	2.0	
I3A4TG	Environ Protect Spec II	\$48,789	1.0	\$0	0.0	\$0	0.0	\$0	0.0	
I3A2TG	Environ Protect Spec I	\$0	0.0	\$43,411	1.0	\$51,360	1.0	\$51,360	1.0	
I3A1I*	Environ Protect Intern	\$0	0.0	\$2,346	0.2	\$0	0.0	\$0	0.0	
D9E1TX	Project Planner I	\$364,897	5.0	\$172,949	3.0	\$172,949	3.0	\$172,949	3.0	
I5E4XX	Electronics Spec III	\$59,267	1.0	\$45,611	1.0	\$60,552	1.0	\$52,476	1.0	
I5E3XX	Electronics Spec II	\$103,268	2.0	\$47,442	1.0	\$45,348	1.0	\$45,348	1.0	
H2I5XX	IT Pro III	\$57,215	1.0	\$60,876	1.0	\$60,876	1.0	\$60,876	1.0	
H4R2XX	Program Assistant II	\$38,265	1.0	\$82,133	2.0	\$82,141	2.0	\$82,141	2.0	
113100	State Active Duty Guards	\$707,635	25.5	\$759,561	20.6	\$707,635	25.5	\$707,635	25.5	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,271,326</b>	<b>54.0</b>	<b>\$2,558,790</b>	<b>57.4</b>	<b>\$2,571,204</b>	<b>62.5</b>	<b>\$2,563,128</b>	<b>62.5</b>	
PERA Contributions		\$200,563	N/A	\$133,480	N/A	\$260,977	N/A	\$260,157	N/A	
Medicare		\$28,848	N/A	\$31,588	N/A	\$37,282	N/A	\$37,165	N/A	
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees		\$80,408	N/A	\$4,163	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts		\$5,714	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$0	N/A	\$85,455	N/A	\$0	N/A	\$0	N/A	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (specify as necessary)		\$9,094	N/A	\$35,978	N/A	\$0	N/A	\$0	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$324,627</b>	<b>0.0</b>	<b>\$290,664</b>	<b>0.0</b>	<b>\$298,260</b>	<b>0.0</b>	<b>\$297,323</b>	<b>0.0</b>	
POTS Expenditures (excluding Salary Survey and		\$269,908	N/A	\$255,635	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
<b>Total Expenditures for Line Item</b>		<b>\$2,865,861</b>	<b>54.0</b>	<b>\$3,105,089</b>	<b>57.4</b>	<b>\$2,869,464</b>	<b>62.5</b>	<b>\$2,860,451</b>	<b>62.5</b>	
<b>Total Spending Authority for Line Item</b>		<b>2,865,861</b>	<b>51.5</b>	<b>2,702,550</b>	<b>51.5</b>	<b>2,433,364</b>	<b>51.5</b>	<b>2,488,355</b>	<b>51.5</b>	
<b>Amount Under/(Over) Expended/Yr End Transfer</b>		<b>0</b>	<b>(2.5)</b>	<b>(402,539)</b>	<b>(5.9)</b>	<b>(436,100)</b>	<b>(11.0)</b>	<b>(372,096)</b>	<b>(11.0)</b>	

**DEPARTMENT OF Military and Veterans Affairs** **FY 2012-13**  
**Executive Director and Army National Guard** **Position and Object Code Detail**

Long Bill Line Item: 15100

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
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**DEPARTMENT OF Military and Veterans Affairs** **FY 2012-13**  
**EDO and Army NG; Cooperative Agreement** **Position and Object Code Detail**

Long Bill Line Item: 15280

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Purch Svcs	\$135,783	\$878,365		
1950	Pers Svcs - Other State Agency	\$84,790	\$21,058		
2110	Water & Sewer	\$3,134	\$2,779		
2150	Other Cleaning Svcs	\$2,990	\$0		
2160	Custodial Svcs	\$33,172	\$88,464		
2170	Waste Disposal Svcs	\$44,018	\$22,811		
2180	Grounds Maintenance	\$126,105	\$193,066		
2210	Other Maintenance/Repair Svcs	\$16,225	\$26,532		
2220	Bldg Maint/Repair Svcs	\$399,618	\$878,399		
2230	Equip Maint/Repair Svcs	\$327,790	\$132,492		
2231	ADP Equip Maint/Repair Svcs	\$900	\$1,605		
2232	IT Software/Upgrade	\$39,437	\$30,471		
2240	Motor Veh Maint/Repair	\$0	\$4,842		
2250	Miscellaneous Rentals	\$0	\$0		
2251	Rental Lease Motor Pool Veh	\$2,221	\$6,009		
2252	Rental Motor Pool Mile Chg	\$12,364	\$15,482		
2253	Rental of Equipment	\$7,097	\$8,980		
2255	Rental of Buildings	\$393,274	\$447,416		
2259	Parking Fee Reimbursement	\$1,772	\$1,792		
2311	Construction Contractor Svcs	\$89,684	(\$88,749)		
2312	Construction Consultant Svcs	\$0	\$0		
2510	In-State Travel	\$13,978	\$11,656		
2511	In-State Common Carrier Fares	\$800	\$5,057		
2512	In-State Travel/Per Diem	\$7,675	\$6,474		
2513	IS Personal Vehicle Reimbursement	\$5,974	\$4,393		
2530	Out-of-State Travel	\$29,509	\$29,503		
2531	Out-of-State Common Carrier Fees	\$24,033	\$19,472		
2532	OS Personal Travel Per Diem	\$10,522	\$13,526		
2533	Out-of-State Pers Vehicle Reimbursement	\$0	\$731		
2610	Advertising	\$3,048	\$4,175		
2630	Comm Svcs/Div Telecom	\$897	\$722		
2631	Comm Svcs/Outside Svcs	\$12,863	\$15,609		
2632	MNT Payments to DPA	\$0	\$0		
2640	GGCC Billings - Purch Svcs	\$0	\$0		
2641	Other ADP Billings - Purch Svcs	\$0	(\$14)		
2650	IT Security Purchased Svcs	\$0	\$0		
2670	Educational Svcs	\$0	\$0		
2680	Printing and Reproduction	\$856	\$1,831		
2681	Photocopy Reimbursement	\$41	\$0		
2820	Other Purchased Svcs	\$24,561	\$22,773		
2830	Office Moving-Purch Svcs	\$900	\$7,655		
3110	Other Supplies & Materials	\$27,712	\$29,573		
3112	Automotive Supplies	\$95	\$10		



DEPARTMENT OF Military and Veterans Affairs		FY 2012-13			
Executive Director and Army National Guard		Position and Object Code Detail			
Long Bill Line Item: 15100					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3113	Clothing and Uniform Allowance	\$880	\$3,617		
3114	Custodial Supplies	\$19,101	\$11,400		
3115	Data Processing Supplies	\$6,701	\$7,151		
3116	Purchased Software	\$0	\$0		
3117	Educational Supplies	\$0	\$2,487		
3120	Books/Periodicals/Subscriptions	\$304	\$1,371		
3121	Office Supplies	\$11,691	\$10,349		
3122	Photographic Supplies	\$0	\$0		
3123	Postage	\$7,208	\$6,070		
3124	Printing/Copy Supplies	\$0	\$97		
3126	Repair & Maint. Supplies	\$218,041	\$284,498		
3127	Road Maint Materials	\$11,849	\$5,393		
3128	Noncapitalized Equip	\$92,249	\$95,961		
3131	Non Capitalized Building Materials	\$0	\$4,366		
3132	Noncap Office Furn/ Syst	\$3,683	\$2,174		
3139	Noncap Fixed Asset Other	\$9,148	\$35,125		
3140	Noncapitalized IT- PCs	\$2,654	\$7,654		
3143	Noncapitalized IT-Other	\$17,088	\$26,547		
3940	Electricity	\$1,323	\$2,281		
3970	Natural Gas	\$2,060	\$1,867		
4140	Dues & Memberships	\$1,044	\$2,120		
4151	Interest - Late Payments	\$609	\$23,676		
4170	Miscellaneous Fees & Fines	\$723	\$1,025		
4220	Registration Fees	\$8,616	\$7,041		
4221	Employee Training - Other Educational	\$0	\$2,300		
6224	Other Furniture & Fixtures-Dir Purchase	\$0	\$5,010		
6280	Other Cap Equip-Dir Purch	\$145,443	\$120,507		
				\$3,515,047	\$3,515,047
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,444,253</b>	<b>\$3,515,047</b>	<b>\$3,515,047</b>	<b>\$3,515,047</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,444,253</b>	<b>\$3,515,047</b>	<b>\$3,515,047</b>	<b>\$3,515,047</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,325,522</b>	<b>\$1,058,329</b>	<b>\$1,021,004</b>	<b>\$1,021,004</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$118,731)</b>	<b>(\$2,456,718)</b>	<b>(\$2,494,043)</b>	<b>(\$2,494,043)</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division of Veterans Affairs**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Long Bill Line Veterans Service Operations: 15500</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$610,200	8.0	\$606,691	\$0	\$3,509	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$12,448)	0.0	(\$62,448)	\$50,000	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$597,752</b>	<b>8.0</b>	<b>\$544,243</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$597,752</b>	<b>8.0</b>	<b>\$544,243</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
FY10 Expenditures	\$484,784	8.0	\$484,784	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$112,968</b>	<b>0.0</b>	<b>\$59,459</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$600,526	8.0	\$547,017	\$50,000	\$3,509	\$0
S.B. 11-146 (Agency Supplemental Bill)	(\$4,970)	0.0	(\$4,970)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$595,556</b>	<b>8.0</b>	<b>\$542,047</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
FY11 Allocated Pots	\$31,957	0.0	\$31,957	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$627,513</b>	<b>8.0</b>	<b>\$574,004</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
FY11 Expenditures	\$569,671	0.0	\$543,055	\$26,616	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$57,842</b>	<b>8.0</b>	<b>\$30,949</b>	<b>\$23,384</b>	<b>\$3,509</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
S.B. 11-076 Pera Contribution Rate Change	(\$8,499)	0.0	(\$8,499)	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$594,101</b>	<b>8.0</b>	<b>\$540,592</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
FY12 Personal Services allocation	\$490,592	8.0	\$490,592	\$0	\$0	\$0
FY12 Operating allocation	\$103,509	0.0	\$50,000	\$50,000	\$3,509	\$0

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

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**Division of Veterans Affairs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$594,101	8.0	\$540,592	\$50,000	\$3,509	\$0
Restore PERA Adjustment S.B. 11-076	\$8,499	0.0	\$8,499	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$602,600</b>	<b>8.0</b>	<b>\$549,091</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$602,600</b>	<b>8.0</b>	<b>\$549,091</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$499,091</b>	<b>8.0</b>	<b>\$499,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$103,509</b>	<b>0.0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$3,509</b>	<b>\$0</b>
<b>Long Bill County Veterans Service Payments: 15510</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$190,552	0.0	\$190,552	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$102</b>	<b>0.0</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$190,654	0.0	\$190,654	\$0	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$196,554	0.0	\$196,554	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$5,900)</b>	<b>0.0</b>	<b>(\$5,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division of Veterans Affairs**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Veterans Trust Fund Expenditures: 15540</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$639,411	0.0	\$0	\$639,411	\$0	\$0
H.B. 10-1308 (Agency Supplemental Bill)	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$589,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$589,411</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$589,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$589,411</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$589,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$589,411</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division of Veterans Affairs**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
FY11 Expenditures	\$950,073	0.0	\$0	\$950,073	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$79,202	0.0	\$0	\$79,202	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$811,789	0.0	\$0	\$811,789	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$811,789	0.0	\$0	\$811,789	\$0	\$0
<b>FY12 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Operating allocation</b>	\$811,789	0.0	\$0	\$811,789	\$0	\$0
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$811,789	0.0	\$0	\$811,789	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Estimated Increase Based on Prior Appropriations	\$217,486	0.0	\$0	\$217,486	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
<b>Long Bill Western Slope Veterans Cemetery: 15560</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$415,683	4.5	\$135,369	\$229,314	\$0	\$51,000

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division of Veterans Affairs**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
H.B. 10-1308 (Agency Supplemental Bill)	(\$5,424)	0.0	(\$3,179)	(\$2,245)	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$410,259</b>	<b>4.5</b>	<b>\$132,190</b>	<b>\$227,069</b>	<b>\$0</b>	<b>\$51,000</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$410,259</b>	<b>4.5</b>	<b>\$132,190</b>	<b>\$227,069</b>	<b>\$0</b>	<b>\$51,000</b>
FY10 Expenditures	\$206,334	4.5	\$141,156	\$12,078	\$0	\$53,100
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$203,925</b>	<b>0.0</b>	<b>(\$8,966)</b>	<b>\$214,991</b>	<b>\$0</b>	<b>(\$2,100)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$410,430	4.5	\$132,363	\$227,067	\$0	\$51,000
S.B. 11-146 (Agency Supplemental Bill)	(\$1,324)	0.0	(\$1,324)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$409,106</b>	<b>4.5</b>	<b>\$131,039</b>	<b>\$227,067</b>	<b>\$0</b>	<b>\$51,000</b>
FY11 Allocated Pots	\$26,458	0.0	\$11,733	\$14,725	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$435,564</b>	<b>4.5</b>	<b>\$142,772</b>	<b>\$241,792</b>	<b>\$0</b>	<b>\$51,000</b>
FY11 Expenditures	\$408,788	0.0	\$307,588	\$52,900	\$0	\$48,300
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$26,776</b>	<b>4.5</b>	<b>(\$164,817)</b>	<b>\$188,893</b>	<b>\$0</b>	<b>\$2,700</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
S.B. 11-076 Pera Contribution Rate Change	(\$4,407)	0.0	(\$2,583)	(\$1,824)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$407,727</b>	<b>4.5</b>	<b>\$130,755</b>	<b>\$225,972</b>	<b>\$0</b>	<b>\$51,000</b>
FY12 Personal Services allocation	\$228,602	4.5	\$130,755	\$97,847	\$0	\$0
FY12 Operating allocation	\$179,125	0.0	\$0	\$128,125	\$0	\$51,000
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$407,727	4.5	\$130,755	\$225,972	\$0	\$51,000
Restore PERA Adjustment S.B. 11-076	\$4,407	0.0	\$2,583	\$1,824	\$0	\$0
Estimated Increase Based on Prior Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$412,134</b>	<b>4.5</b>	<b>\$133,338</b>	<b>\$227,796</b>	<b>\$0</b>	<b>\$51,000</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

**Schedule 3**

**Division of Veterans Affairs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$412,134</b>	<b>4.5</b>	<b>\$133,338</b>	<b>\$227,796</b>	<b>\$0</b>	<b>\$51,000</b>
FY13 Personal Services allocation	\$233,009	4.5	\$133,338	\$99,671	\$0	\$0
FY13 Operating allocation	\$179,125	0.0	\$0	\$128,125	\$0	\$51,000

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

**Schedule 3**

**Division of Veterans Affairs**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,855,948	12.5	\$932,714	\$868,725	\$3,509	\$51,000
H.B. 10-1308 (Agency Supplemental Bill)	(\$67,872)	0.0	(\$65,627)	(\$2,245)	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,788,076	12.5	\$867,087	\$866,480	\$3,509	\$51,000
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,788,076	12.5	\$867,087	\$866,480	\$3,509	\$51,000
FY10 Expenditures	\$675,336	8.0	\$675,336	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$702,481	0.0	\$59,561	\$639,411	\$3,509	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,230,885	12.5	\$870,034	\$1,306,342	\$3,509	\$51,000
S.B. 11-146 (Agency Supplemental Bill)	(\$6,294)	0.0	(\$6,294)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,224,591	12.5	\$863,740	\$1,306,342	\$3,509	\$51,000
FY11 Allocated Pots	\$31,957	0.0	\$31,957	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$2,256,548	12.5	\$895,697	\$1,306,342	\$3,509	\$51,000
FY11 Expenditures	\$2,125,086	0.0	\$1,047,197	\$1,029,589	\$0	\$48,300
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$131,144	8.0	\$25,049	\$102,586	\$3,509	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,017,177	12.5	\$873,083	\$1,089,585	\$3,509	\$51,000
S.B. 11-076 Pera Contribution Rate Change	(\$12,906)	0.0	(\$11,082)	(\$1,824)	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$2,004,271	12.5	\$862,001	\$1,087,761	\$3,509	\$51,000
FY12 Personal Services allocation	\$909,848	8.0	\$812,001	\$97,847	\$0	\$0
FY12 Operating allocation	\$1,094,423	0.0	\$50,000	\$989,914	\$3,509	\$51,000



**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Division of Veterans Affairs**

**Schedule 3**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$2,004,271	12.5	\$862,001	\$1,087,761	\$3,509	\$51,000
Restore PERA Adjustment S.B. 11-076	\$12,906	0.0	\$11,082	\$1,824	\$0	\$0
Estimated Increase Based on Prior Appropriations	\$217,486	0.0	\$0	\$217,486	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,234,663</b>	<b>12.5</b>	<b>\$873,083</b>	<b>\$1,307,071</b>	<b>\$3,509</b>	<b>\$51,000</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,234,663</b>	<b>12.5</b>	<b>\$873,083</b>	<b>\$1,307,071</b>	<b>\$3,509</b>	<b>\$51,000</b>
FY13 Personal Services allocation	\$922,754	8.0	\$823,083	\$99,671	\$0	\$0
FY13 Operating allocation	\$1,311,909	0.0	\$50,000	\$1,207,400	\$3,509	\$51,000

<b>Division of Veterans Affairs</b>						
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,004,271</b>	<b>12.5</b>	<b>\$862,001</b>	<b>\$1,087,761</b>	<b>\$3,509</b>	<b>\$51,000</b>
<b>FY 2012-13 Base Request</b>	<b>\$2,234,663</b>	<b>12.5</b>	<b>\$873,083</b>	<b>\$1,307,071</b>	<b>\$3,509</b>	<b>\$51,000</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,234,663</b>	<b>12.5</b>	<b>\$873,083</b>	<b>\$1,307,071</b>	<b>\$3,509</b>	<b>\$51,000</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>11.50%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>20.16%</b>	<b>0.00%</b>	<b>0.00%</b>

DEPARTMENT OF Military and Veterans Affairs				FY 2012-13					
Division of Veterans Affairs; Veterans Service Operations				Position and Object Code Detail					
Long Bill Line Item 15500		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
H6G6XX	General Professional VI	\$76,368	1.0	\$76,368	1.0	\$76,368	1.0	\$76,368	1.0
H6G4XX	General Professional IV	\$52,274	1.0	\$57,144	1.0	\$57,144	1.0	\$57,144	1.0
H6G3XX	General Professional III	\$210,510	4.0	\$207,611	4.5	\$224,525	4.5	\$224,525	4.5
G3A3XX	Admin Assistant II	\$63,184	2.0	\$63,617	2.0	\$63,617	2.0	\$63,617	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$402,336</b>	<b>8.0</b>	<b>\$404,740</b>	<b>8.5</b>	<b>\$421,654</b>	<b>8.5</b>	<b>\$421,654</b>	<b>8.5</b>
PERA Contributions		\$39,111	N/A	\$30,853	N/A	\$42,798	N/A	\$42,798	N/A
Medicare		\$5,591	N/A	\$5,693	N/A	\$6,114	N/A	\$6,114	N/A
Overtime Wages		\$0	N/A	\$1,451	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$952	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$12,834	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$44,702</b>	<b>0.0</b>	<b>\$51,783</b>	<b>0.0</b>	<b>\$48,912</b>	<b>0.0</b>	<b>\$48,912</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$32,155	N/A	\$31,957	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$479,193</b>	<b>8.0</b>	<b>\$488,480</b>	<b>8.5</b>	<b>\$470,566</b>	<b>8.5</b>	<b>\$470,566</b>	<b>8.5</b>
<b>Total Spending Authority for Line Item</b>		<b>528,974</b>	<b>8.0</b>	<b>531,048</b>	<b>8.0</b>	<b>490,592</b>	<b>8.0</b>	<b>499,091</b>	<b>8.0</b>
<b>Amount Under/(Over) Expended</b>		<b>49,781</b>	<b>-</b>	<b>42,568</b>	<b>(0.5)</b>	<b>20,026</b>	<b>(0.5)</b>	<b>28,525</b>	<b>(0.5)</b>

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	Purchased Services - Temps	\$9,878	\$2,458		
1920	Purchase Services	\$0	\$0		
2110	Utilities Services	\$0	\$0		
2160	Custodial Svcs	\$0	\$0		
2170	Waste Disposal Svcs	\$0	\$1,789		
2220	Bldg Maint./Repair Svcs	\$640	\$0		
2230	Equip Maint./Repair Svcs	\$559	\$0		
2232	IT Software MNTC/Upgrade	\$1,600	\$0		
2251	Rent/Lease Motor Pool Veh	\$0	\$0		
2253	Rental of Equipment	\$2,042	\$3,783		
2259	Parking Fee Reimbursements	\$140	\$55		
2510	In-State Travel	\$4,464	\$735		
2512	In-State Pers Trav Per Diem	\$611	\$1,245		
2513	In-state Pers Veh Reimb	\$1,242	\$1,232		
2520	In-State Travel Non-Employee	\$1,150	\$844		
2522	In-State Non-Employee Per Diem	\$459	\$340		
2523	In-State Non-Employee Veh Reimbursement	\$4,537	\$5,877		
2530	Out-of-state Travel	\$1,143	\$719		
2531	Out-of-state Common Carrier Fees	\$0	\$443		
2532	Out-of-State Travel Per Diem	\$0	\$322		
2533	Out-of-State Pers Travel Per Diem	\$0	\$0		

2610	Advertising	\$150	\$150		
2630	Comm Svcs / State Telecom	\$3,718	\$428		
2631	Comm Svcs / Outside Source	\$2,893	\$3,914		
2641	Other ADP Billings-Purch Services	\$0	\$0		
2680	Printing/Reproduction Svcs	\$5,217	\$18,471		
3110	Other Supplies & Materials	\$104	\$0		
3115	Data Processing Supplies	\$636	\$675		
3120	Books/Periodicals/Subscription	\$396	\$0		
3121	Office Supplies	\$5,817	\$2,113		
3123	Postage	\$11,884	\$8,192		
3126	Repair & Maint. Supplies	\$673	\$232		
3128	Noncapitalized Equip	\$0	\$301		
3132	Noncap Office Furn/ Syst	\$450	\$1,047		
3143	Noncapitalized IT-Other	\$0	\$4,515		
3146	Noncapitalized IT-Server	\$0	\$14,850		
4140	Dues & Memberships	\$120	\$120		
4180	Official Functions	\$791	\$6,068		
EBFG	OT Ex DOMA/Tobacco to DPHE	\$0	\$272		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$61,314</b>	<b>\$81,190</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$61,314</b>	<b>\$81,190</b>	<b>\$103,509</b>	<b>\$103,509</b>
<b>Total Spending Authority for Line Item</b>		<b>\$102,747</b>	<b>\$103,509</b>	<b>\$103,509</b>	<b>\$103,509</b>
<b>Amount Under/(Over) Expended</b>		<b>\$41,433</b>	<b>\$22,319</b>	<b>\$0</b>	<b>\$0</b>

**Division of Veterans Affairs; Veterans Trust Fund Expenditures**  
**Long Bill Line Item 15540**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1110	Regular FT Wages	\$1,571	\$0	0	0
1111	Regular PT Wages	\$19,018	\$0		
1120	Temp PT Wages	\$2,662	\$0		
1140	Annual Leave Payments	\$5,466	\$0		
1510	Dental Insurance	\$93	\$0		
1512	Life Insurance	\$132	\$0		
1513	Disability	\$31	\$0		
1520	FICA - Medicare	\$428	\$0		
1522	PERA	\$2,973	\$0		
1524	PERA - AED	\$580	\$0		
1525	PERA - SAED	\$357	\$0		
1920	Purchase Services - Professional	\$3,464	\$2,222		
2180	Grounds Maintenance	(\$41,800)	\$0		
2253	Rental of Equipment	\$1,164	\$0		
2259	Parking Fee Reimbursements	\$32	\$0		
2310	Purchased Construction Services	\$56,655	\$0		
2311	Construction Contractor Services	\$0	\$60,000		
2510	In-State Travel	\$65	\$0		
2512	In-State Pers Trav Per Diem	\$780	\$0		
2513	In-state Pers Veh Reimb	\$239	\$0		
2520	In-State Travel Non-Employee	\$203	\$0		
2522	In-State Non-Employee Per Diem	\$98	\$0		
2523	In-State Non-Employee Veh Reimbursement	\$826	\$0		
2530	Out-of-state Travel	\$162	\$0		
2531	Out-of-state Common Carrier Fees	\$403	\$0		
2532	Out-of-State Travel Per Diem	\$491	\$0		
2533	Out-of-State Pers Travel Per Diem	\$187	\$0		
2631	Comm Svcs / Outside Source	\$1,081	\$0		
2680	Printing/Reproduction Svcs	\$11,005	\$0		
3121	Office Supplies	\$4,637	\$0		
3123	Postage	\$659	\$0		
3128	Noncapitalized Equip	\$2,279	\$0		
3143	Noncapitalized IT-Other	\$380	\$0		
3146	Noncapitalized IT-Server	\$3,518	\$0		
4180	Official Functions	\$4,668	\$0		
4220	Employee Training	\$350	\$0		
5776	State Grant/Contract Interfund	\$125,638	\$15,460		
5781	Grants to Non-Gov Organizations	\$726,211	\$868,882		
EBFG	OT Ex DOMA/Tobacco to DPHE	\$310	\$0		
EBOE	OT RE VET TRUST FUND TO DOMA	\$3,509	\$3,509		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$940,525</b>	<b>\$950,073</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$940,525</b>	<b>\$950,073</b>	<b>\$811,789</b>	<b>\$1,029,275</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,028,911</b>	<b>\$1,029,275</b>	<b>\$811,789</b>	<b>\$1,029,275</b>
<b>Amount Under/(Over) Expended</b>		<b>\$88,386</b>	<b>\$79,202</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF Military and Veterans Affairs						FY 2012-13			
Division of Veterans Affairs; Western Slope Veterans Cemetery						Position and Object Code Detail			
Long Bill Line Item 15600		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	General Professional V	\$66,816	1.0	\$66,816	1.0	\$66,816	1.0	\$66,816	1.0
H6G3XX	General Professional III	\$0	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$33,441	1.0	\$43,674	1.2	\$35,820	1.0	\$35,820	1.0
D6D2XX	Structural Trades II	\$0	1.0	\$36,917	1.0	\$36,917	1.0	\$36,917	1.0
D8E1TX	Grounds/Nursery I	\$0	1.0	\$36,101	1.0	\$36,101	1.0	\$36,101	1.0
PIA1XX	Temporary Aide	\$0	0.0	\$17,551	0.6	\$16,080	0.5	\$16,080	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$100,257</b>	<b>4.5</b>	<b>\$201,059</b>	<b>4.8</b>	<b>\$191,734</b>	<b>4.5</b>	<b>\$191,734</b>	<b>4.5</b>
PERA Contributions		\$11,337	N/A	\$22,352	N/A	\$19,461	N/A	\$19,461	N/A
Medicare		\$1,627	N/A	\$3,842	N/A	\$2,780	N/A	\$2,780	N/A
Overtime Wages		\$0	N/A	\$1,833	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$16,043	N/A	\$8,976	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,703	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$502	N/A	\$2,018		\$0		\$0	
Furlough Wages		\$0	N/A	(\$2,244)	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$74,500	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$29,509</b>	<b>0.0</b>	<b>\$113,980</b>	<b>0.0</b>	<b>\$22,241</b>	<b>0.0</b>	<b>\$22,241</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$11,391	N/A	\$26,458	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$141,157</b>	<b>4.5</b>	<b>\$341,497</b>	<b>4.8</b>	<b>\$213,975</b>	<b>4.5</b>	<b>\$213,975</b>	<b>4.5</b>
<b>Total Spending Authority for Line Item</b>		<b>236,558</b>	<b>4.5</b>	<b>257,763</b>	<b>4.5</b>	<b>228,602</b>	<b>17.5</b>	<b>233,009</b>	<b>17.5</b>
<b>Amount Under/(Over) Expended</b>		<b>95,401</b>	<b>-</b>	<b>(83,734)</b>	<b>(0.3)</b>	<b>14,627</b>	<b>13.0</b>	<b>19,034</b>	<b>13.0</b>

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	Utilities Services	\$1,957	\$371		
2170	Waste Disposal Svcs	\$693	\$648		
2180	Grounds Maintenance	\$8,747	\$4,030		
2210	Other Maintenance/Repair	\$881	\$962		
2220	Bldg Maint./Repair Svcs	\$66	\$75		
2230	Equip Maint./Repair Svcs	\$11,323	\$5,932		
2231	ADP Equip Maint/Reproduction Svcs	\$0	\$115		
2240	Motor Vehicle Mtce/Repair Svcs	\$0	\$82		
2251	Rent/Lease Motor Pool Veh	\$318	\$426		
2252	Rental/Motor Pool Mile Charge	\$696	\$304		
2253	Rental of Equipment	\$1,025	\$1,972		
2510	In-State Travel	\$90	\$55		
2512	In-State Pers Trav Per Diem	\$53	\$66		
2513	In-state Pers Veh Reimb	\$280	\$244		
2610	Advertising	\$488	\$0		
2630	Comm Svcs / State Telecom	\$28	\$24		
2631	Comm Svcs / Outside Source	\$3,121	\$2,794		

2641	Other ADP Billings-Purch Services	\$0	\$0		
2680	Printing/Reproduction Svcs	\$54	\$0		
2820	Other Purchased Svcs	\$929	\$1,679		
3110	Other Supplies & Materials	\$5,516	\$6,080		
3112	Automotive Supplies	\$211	\$117		
3113	Clothing Uniform Allowance	\$55	\$1,195		
3114	Custodial and Laundry Supplies	\$845	\$285		
3115	Data Processing Supplies	\$871	\$1,492		
3118	Food and Food Svcs Supplies	\$0	\$1		
3119	Medical Laboratory and Supplies	\$18	\$0		
3121	Office Supplies	\$760	\$1,093		
3123	Postage	\$243	\$219		
3124	Printing/Copy Supplies	\$866	\$33		
3126	Repair & Maint. Supplies	\$9,255	\$8,193		
3128	Noncapitalized Equip	\$0	\$519		
3132	Noncap Office Furn/ Syst	\$545	\$0		
3139	Non-Capitalized Fixed Asset Other	\$0	\$14,500		
3140	Non-Capitalized IT - PC's	\$849	\$0		
3143	Noncapitalized IT-Other	\$399	\$1,637		
3920	Bottled Gas	\$0	\$51		
3940	Electricity	\$12,059	\$10,320		
3970	Natural Gas	\$1,855	\$1,499		
4140	Dues & Memberships	\$0	\$5		
4151	Late Fees	\$60	\$118		
4194	Care and Subsistence - Prog Supplies	\$22	\$51		
4220	Registration Fees (Employee Training)	\$0	\$104		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$65,178</b>	<b>\$67,291</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$65,178</b>	<b>\$67,291</b>	<b>\$179,125</b>	<b>\$179,125</b>
<b>Total Spending Authority for Line Item</b>		<b>\$179,125</b>	<b>\$179,125</b>	<b>\$179,125</b>	<b>\$179,125</b>
<b>Amount Under/(Over) Expended</b>		<b>\$113,947</b>	<b>\$111,834</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operation and Maintenance Agreement Buckley/Greeley</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$2,091,521	26.1	\$461,320	\$0	\$0	\$1,630,201
H.B. 10-1308 (Agency Supplemental Bill)	(\$92,820)	0.0	(\$70,562)	\$0	\$0	(\$22,258)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,998,701</b>	<b>26.1</b>	<b>\$390,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,943</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,998,701</b>	<b>26.1</b>	<b>\$390,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,607,943</b>
FY10 Expenditures	\$1,322,318	26.1	\$377,565	\$0	\$0	\$944,753
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$676,383</b>	<b>0.0</b>	<b>\$13,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$663,190</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,014,314	26.1	\$381,408	\$0	\$0	\$1,632,906
S.B. 11-146 (Agency Supplemental Bill)	(\$2,466)	0.0	(\$2,466)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,011,848</b>	<b>26.1</b>	<b>\$378,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,632,906</b>
FY11 Allocated Pots	\$103,839	0.0	\$17,957	\$0	\$0	\$85,882
<b>FY11 Total Available Spending Authority</b>	<b>\$2,115,687</b>	<b>26.1</b>	<b>\$396,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,718,788</b>
FY11 Expenditures	\$1,276,508	24.7	\$333,998	\$0	\$0	\$942,509
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$839,180</b>	<b>1.4</b>	<b>\$62,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$776,279</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,000,694	26.1	\$367,124	\$0	\$0	\$1,633,570
S.B. 11-076 Pera Contribution Rate Change	(\$18,966)	0.0	(\$3,281)	\$0	\$0	(\$15,685)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,981,728</b>	<b>26.1</b>	<b>\$363,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,617,885</b>
FY12 Personal Services allocation	\$1,181,450	26.1	\$236,802	\$0	\$0	\$944,648
FY12 Operating allocation	\$800,278	0.0	\$127,041	\$0	\$0	\$673,237

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$1,981,728	26.1	\$363,843	\$0	\$0	\$1,617,885
Restore PERA Adjustment S.B. 11-076	\$18,966	0.0	\$3,281	\$0	\$0	\$15,685
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,000,694</b>	<b>26.1</b>	<b>\$367,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,633,570</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,000,694</b>	<b>26.1</b>	<b>\$367,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,633,570</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,200,416</b>	<b>26.1</b>	<b>\$240,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,333</b>
<b>FY13 Operating allocation</b>	<b>\$800,278</b>	<b>0.0</b>	<b>\$127,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,237</b>
<b>Buckley Cooperative Agreement</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$1,027,331	17.5	\$0	\$0	\$0	\$1,027,331
H.B. 10-1308 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,027,331</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,331</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,027,331</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,331</b>
FY10 Expenditures	\$1,632,741	20.5	\$0	\$0	\$0	\$1,632,741
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$605,410)</b>	<b>(3.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$605,410)</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,002,078	17.5	\$0	\$0	\$0	\$1,002,078
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,002,078</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,002,078</b>
FY11 Allocated Pots	\$44,512	0.0	\$0	\$0	\$0	\$44,512
<b>FY11 Total Available Spending Authority</b>	<b>\$1,046,590</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,046,590</b>
FY11 Expenditures	\$1,578,739	17.7	\$0	\$0	\$0	\$1,578,739
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$532,149)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$532,149)</b>



**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
S.B. 11-076 Pera Contribution Rate Change	(\$24,644)	0.0	\$0	\$0	\$0	(\$24,644)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$988,906</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,906</b>
<b>FY12 Personal Services allocation</b>	<b>\$880,285</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,285</b>
<b>FY12 Operating allocation</b>	<b>\$108,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,621</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$988,906	17.5	\$0	\$0	\$0	\$988,906
Restore PERA Adjustment S.B. 11-076	\$24,644	0.0	\$0	\$0	\$0	\$24,644
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,013,550</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013,550</b>
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,013,550</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013,550</b>
<b>FY13 Personal Services allocation</b>	<b>\$904,929</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,929</b>
<b>FY13 Operating allocation</b>	<b>\$108,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,621</b>
<b>Security for Space Command Facility in Greeley</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$224,382	5.0	\$0	\$0	\$0	\$224,382
H.B. 10-1308 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$224,382</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,382</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$224,382</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,382</b>
FY10 Expenditures	\$274,638	7.0	\$0	\$0	\$0	\$274,638
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$50,256)</b>	<b>(2.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,256)</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$219,888	5.0	\$0	\$0	\$0	\$219,888
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$219,888	5.0	\$0	\$0	\$0	\$219,888
FY11 Allocated Pots	\$53,323	0.0	\$0	\$0	\$0	\$53,323
<b>FY11 Total Available Spending Authority</b>	\$273,211	5.0	\$0	\$0	\$0	\$273,211
FY11 Expenditures	\$377,671	7.0	\$0	\$0	\$0	\$377,671
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$104,460)	(2.0)	\$0	\$0	\$0	(\$104,460)
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$221,082	5.0	\$0	\$0	\$0	\$221,082
S.B. 11-076 Pera Contribution Rate Change	(\$4,494)	0.0	\$0	\$0	\$0	(\$4,494)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$216,588	5.0	\$0	\$0	\$0	\$216,588
<b>FY12 Personal Services allocation</b>	\$212,179	5.0	\$0	\$0	\$0	\$212,179
<b>FY12 Operating allocation</b>	\$4,409	0.0	\$0	\$0	\$0	\$4,409
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$216,588	5.0	\$0	\$0	\$0	\$216,588
Restore PERA Adjustment S.B. 11-076	\$4,494	0.0	\$0	\$0	\$0	\$4,494
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$221,082	5.0	\$0	\$0	\$0	\$221,082
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$221,082	5.0	\$0	\$0	\$0	\$221,082
<b>FY13 Personal Services allocation</b>	\$216,673	5.0	\$0	\$0	\$0	\$216,673
<b>FY13 Operating allocation</b>	\$4,409	0.0	\$0	\$0	\$0	\$4,409

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,343,234	48.6	\$461,320	\$0	\$0	\$2,881,914
H.B. 10-1308 (Agency Supplemental Bill)	(\$92,820)	0.0	(\$70,562)	\$0	\$0	(\$22,258)
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$3,250,414	48.6	\$390,758	\$0	\$0	\$2,859,656
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$3,250,414	48.6	\$390,758	\$0	\$0	\$2,859,656
FY10 Expenditures	\$3,229,697	53.6	\$377,565	\$0	\$0	\$2,852,132
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$20,717	(5.0)	\$13,193	\$0	\$0	\$7,524
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,236,280	48.6	\$381,408	\$0	\$0	\$2,854,872
S.B. 11-146 (Agency Supplemental Bill)	(\$2,466)	0.0	(\$2,466)	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$3,233,814	48.6	\$378,942	\$0	\$0	\$2,854,872
FY11 Allocated Pots	\$201,674	0.0	\$17,957	\$0	\$0	\$183,717
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$3,435,488	48.6	\$396,899	\$0	\$0	\$3,038,589
FY11 Expenditures	\$3,232,917	49.4	\$333,998	\$0	\$0	\$2,898,918
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$202,571	(0.8)	\$62,901	\$0	\$0	\$139,671
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
S.B. 11-076 Pera Contribution Rate Change	(\$48,104)	0.0	(\$3,281)	\$0	\$0	(\$44,823)
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
FY12 Personal Services allocation	\$2,273,914	48.6	\$236,802	\$0	\$0	\$2,037,112
FY12 Operating allocation	\$913,308	0.0	\$127,041	\$0	\$0	\$786,267

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

**Schedule 3**

**Air National Guard**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
Restore PERA Adjustment S.B. 11-076	\$48,104	0.0	\$3,281	\$0	\$0	\$44,823
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,235,326</b>	<b>48.6</b>	<b>\$367,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,868,202</b>
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,235,326</b>	<b>48.6</b>	<b>\$367,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,868,202</b>
FY13 Personal Services allocation	\$2,322,018	48.6	\$240,083	\$0	\$0	\$2,081,935
FY13 Operating allocation	\$913,308	0.0	\$127,041	\$0	\$0	\$786,267

<b>Air National Guard</b>						
FY 2011-12 Total Appropriation	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
FY 2012-13 Base Request	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
FY 2012-13 Total Request	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
Percentage Change FY 2011-12 to FY 2012-13	1.51%	0.00%	0.00%	#DIV/0!	#DIV/0!	1.59%

DEPARTMENT OF Military and Veterans Affairs				FY 2012-13							
Air NG - Operations and Maintenance Buckley/Greeley				Position and Object Code Detail							
Long Bill Line Item 15300				FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE		
H6G2XX	General Professional II	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0		
D8G2TX	Material Handler II	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0		
I5D1**	Engr/Phys Science Tech I	\$0	1.0	\$0	0.0	\$0	1.0	\$0	1.0		
I3A3**	Environ Protect Spec II	\$60,360	1.0	\$60,360	1.0	\$60,360	1.0	\$60,360	1.0		
D9D2XX	LTC Operations II	\$74,760	1.0	\$74,760	1.0	\$74,760	1.0	\$74,760	1.0		
G3A4XX	Admin Assistant III	\$34,764	1.0	\$15,179	0.4	\$34,764	1.0	\$34,764	1.0		
D6A2XX	Electrical Trades II	\$101,844	5.0	\$43,031	1.0	\$43,031	2.0	\$43,031	2.0		
D6D2XX	Structural Trades II	\$35,088	2.0	\$35,088	1.0	\$35,088	2.0	\$35,088	2.0		
D6D1XX	Structural Trades I			\$8,620	0.3	\$29,892	1.0	\$29,892	1.0		
D6C3TX	Pipe Mech Trades III	\$62,760	1.0	\$62,881	1.0	\$62,881	1.0	\$62,881	1.0		
D6C2TX	Pipe Mech Trades II	\$172,762	5.1	\$197,664	4.0	\$197,664	5.1	\$197,664	5.1		
D6C1TX	Pipe Mech Trades I	\$0	0.0	\$38,784	1.0	\$38,784	1.0	\$38,784	1.0		
D8E1TX	Grounds & Nursery I	\$35,520	1.0	\$67,488	2.0	\$67,488	2.0	\$67,488	2.0		
D8B1TX	Custodian I	\$95,555	5.0	\$118,996	4.6	\$118,996	5.0	\$118,996	5.0		
D9F1TX	Scheduler	\$0	0.0	\$10,872	0.4						
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$673,413</b>	<b>25.1</b>	<b>\$733,723</b>	<b>17.7</b>	<b>\$763,707</b>	<b>25.1</b>	<b>\$763,707</b>	<b>25.1</b>		
PERA Contributions		\$66,175	N/A	\$53,931	N/A	\$77,516	N/A	\$77,516	N/A		
Medicare		\$9,495	N/A	\$10,163	N/A	\$11,074	N/A	\$11,074	N/A		
Overtime Wages		\$0	N/A	\$686	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$198	N/A	\$4,777	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)			N/A	\$18,278	N/A	\$0	N/A	\$0	N/A		
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$75,868</b>	<b>0.0</b>	<b>\$87,834</b>	<b>0.0</b>	<b>\$88,590</b>	<b>0.0</b>	<b>\$88,590</b>	<b>0.0</b>		
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$107,804	N/A	\$86,976	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$857,085</b>	<b>25.1</b>	<b>\$908,533</b>	<b>17.7</b>	<b>\$852,297</b>	<b>25.1</b>	<b>\$852,297</b>	<b>25.1</b>		
<b>Total Spending Authority for Line Item</b>		<b>1,342,745</b>	<b>26.1</b>	<b>1,325,877</b>	<b>26.1</b>	<b>1,181,450</b>	<b>26.1</b>	<b>1,200,416</b>	<b>26.1</b>		
<b>Amount Under/(Over) Expended</b>		<b>485,660</b>	<b>1.0</b>	<b>417,344</b>	<b>8.5</b>	<b>329,153</b>	<b>1.0</b>	<b>348,119</b>	<b>1.0</b>		

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Purchase Services	\$140	\$405		
1950		\$88	\$393		
2110	Utilities Services	\$11,602	\$10,918		
2160	Custodial Svcs	\$129	(\$129)		
2170	Waste Disposal Svcs	\$4,695	\$3,544		
2210		\$404	\$0		
2220	Bldg Maint./Repair Svcs	\$0	\$1,284		
2230	Equip Maint./Repair Svcs	\$2,324	\$2,453		
2232	IT Software MNTC/Upgrade		\$0		
2251	Rent/Lease Motor Pool Veh		\$0		
2253	Rental of Equipment		\$0		
2259	Parking Fee Reimbursements	\$38	\$128		
2510	In-State Travel	\$0	\$0		
2512	In-State Pers Trav Per Diem	\$0	\$0		
2513	In-state Pers Veh Reimb	\$38	\$98		
2520	In-State Travel Non-Employee	\$0	\$0		
2522	In-State Non-Employee Per Diem	\$0	\$0		

2523	In-State Non-Employee Veh Reimbursement	\$0	\$0		
2530	Out-of-state Travel	\$1,317	\$2,975		
2531	Out-of-state Common Carrier Fees	\$940	\$2,390		
2532	Out-of-State Travel Per Diem	\$535	\$1,077		
2533	Out-of-State Pers Travel Per Diem	\$0	\$0		
2610	Advertising	\$0	\$0		
2630	Comm Svcs / State Telecom	\$0	\$0		
2631	Comm Svcs / Outside Source	\$0	\$0		
2641	Other ADP Billings-Purch Services	\$0	\$0		
2680	Printing/Reproduction Svcs	\$0	\$0		
2820		\$0	\$655		
3110	Other Supplies & Materials	\$11,789	\$6,636		
3112		\$147	\$0		
3113		\$17,893	\$1,591		
3114		\$22,111	\$31,256		
3115	Data Processing Supplies		\$0		
3120	Books/Periodicals/Subscription	\$191	\$0		
3121		\$599	\$190		
3123	Postage	\$0	\$12		
3126	Repair & Maint. Supplies	\$108,100	\$61,499		
3128	Noncapitalized Equip	\$3,699	\$12,843		
3940		\$161,400	\$167,522		
3970		\$78,595	\$57,927		
3132	Noncap Office Furn/ Syst	\$0	\$0		
3143	Noncapitalized IT-Other	\$0	\$0		
3146	Noncapitalized IT-Server	\$0	\$0		
4140	Dues & Memberships	\$345	\$150		
4170		\$0	\$275		
4220		\$1,279	\$1,882		
6280		\$36,837	\$0		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$465,232</b>	<b>\$367,974</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$465,232</b>	<b>\$367,974</b>	<b>\$800,278</b>	<b>\$800,278</b>
<b>Total Spending Authority for Line Item</b>		<b>\$856,580</b>	<b>\$775,413</b>	<b>\$800,278</b>	<b>\$800,278</b>
<b>Amount Under/(Over) Expended</b>		<b>\$391,348</b>	<b>\$407,439</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF Military and Veterans Affairs		FY 2012-13							
Air NG - Buckley Cooperative Agreement		Position and Object Code Detail							
Long Bill Line Item 15320		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
D9E1TX	Project Planner I	\$36,000	0.5	\$35,889	1.0	\$35,889	0.5	\$35,889	0.5
D6A2XX	Electrical Trades II	\$102,444	1.0	\$102,707	2.0	\$102,707	2.0	\$102,707	2.0
D6A3XX	Electrical Trades III	\$65,412	1.0	\$65,433	1.0	\$65,433	1.0	\$65,433	1.0
D7A2XX	Equipment Mechanic II	\$0	0.0	\$42,466	1.0	\$42,466	1.0	\$42,466	1.0
D7D1TX	Transportation Maintenance I	\$221,066	7.0	\$181,967	4.5	\$183,076	5.0	\$183,076	5.0
D7D2TX	Transportation Maintenance II	\$41,376	1.0	\$41,421	1.0	\$41,421	1.0	\$41,421	1.0
D7D3TX	Transportation Maintenance III	\$51,192	1.0	\$53,629	1.0	\$53,629	1.0	\$53,629	1.0
D6D2XX	Structural Trades II	\$46,056	1.0	\$46,056	1.0	\$46,056	1.0	\$46,056	1.0
D6D1XX	Structural Trades I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8B3TX	Custodian III	\$20,376	1.0	\$19,960	1.0	\$30,564	1.0	\$30,564	1.0
D8B1TX	Custodian I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E1XX	Budget Analyst I	\$48,864	1.0	\$47,149	1.0	\$47,149	1.0	\$47,149	1.0
AIR TRAFFIC CONTROL									
H4N1XX	Air Traffic Controller I	\$0	1.0	\$0	0.0				
H4N2XX	Air Traffic Controller II	\$390,000	5.0	\$407,520	6.0	\$407,520	6.0	\$407,520	6.0
H4N3XX	Air Traffic Controller III	\$82,860	1.0	\$84,300	1.0	\$84,300	1.0	\$84,300	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,105,646</b>	<b>21.5</b>	<b>\$1,128,495</b>	<b>21.5</b>	<b>\$1,140,209</b>	<b>21.5</b>	<b>\$1,140,209</b>	<b>21.5</b>
PERA Contributions		\$110,775	N/A	\$84,739	N/A	\$115,731	N/A	\$115,731	N/A
Medicare		\$15,830	N/A	\$16,062	N/A	\$16,533	N/A	\$16,533	N/A
Overtime Wages		\$0	N/A	\$4,257	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$19,122	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$12,596	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,234	N/A	\$120	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$130,839</b>	<b>0.0</b>	<b>\$136,896</b>	<b>0.0</b>	<b>\$132,264</b>	<b>0.0</b>	<b>\$132,264</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$101,011	N/A	\$60,813	N/A				
Total Expenditures for Line Item		\$1,337,496	21.5	\$1,326,204	21.5	\$1,272,473	17.5	\$1,272,473	17.5
<b>Total Spending Authority for Line Item</b>		<b>1,019,721</b>	<b>17.5</b>	<b>954,270</b>	<b>17.5</b>	<b>880,285</b>	<b>17.5</b>	<b>904,929</b>	<b>17.5</b>
Amount Under/(Over) Expended		(317,775)	(4.0)	(371,934)	(4.0)	(392,188)	-	(367,544)	-

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Purchase Services				
1950		\$3,349	\$3,155		
2110	Utilities Services				
2160	Custodial Svcs				
2170	Waste Disposal Svcs	\$2,228			
2180			\$1,728		
2210		\$2,163			
2220	Bldg Maint./Repair Svcs	\$4,089	\$5,673		
2230	Equip Maint./Repair Svcs	\$5,486	\$4,620		
2240		\$1,443			
2232	IT Software MNTC/Upgrade				
2251	Rent/Lease Motor Pool Veh				
2253	Rental of Equipment		\$1,887		
2259	Parking Fee Reimbursements	\$30			
2510	In-State Travel				
2512					

2513	In-state Pers Veh Reimb	\$29			
2520	In-State Travel Non-Employee				
2522	In-State Non-Employee Per Diem				
2523	In-State Non-Employee Veh Reimbursement				
2530	Out-of-state Travel	\$1,427	\$519		
2531	Out-of-state Common Carrier Fees	\$1,217	\$902		
2532	Out-of-State Travel Per Diem	\$404	\$210		
2533	Out-of-State Pers Travel Per Diem				
2610	Advertising				
2630	Comm Svcs / State Telecom				
2631	Comm Svcs / Outside Source				
2641	Other ADP Billings-Purch Services				
2662			\$138		
2710		\$370	\$347		
2680	Printing/Reproduction Svcs				
2820		\$1,300	\$3,228		
3110	Other Supplies & Materials	\$3,731	\$8,343		
3112		\$415	\$1,326		
3113		\$4,983	\$4,395		
3114		\$2,115	\$2,525		
3115	Data Processing Supplies	\$193			
3120	Books/Periodicals/Subscription	\$1,842	\$1,048		
3121		\$1,672	\$884		
3123	Postage				
3126	Repair & Maint. Supplies	\$114,196	\$71,484		
3128	Noncapitalized Equip	\$18,417	\$8,243		
3143			\$440		
			\$2,125		
3940	Electric	\$109,732	\$118,523		
3970	Natural Gas	\$7,670	\$8,848		
3132	Noncap Office Furn/ Syst				
3143	Noncapitalized IT-Other				
3146	Noncapitalized IT-Server				
4140	Dues & Memberships	\$1,254			
4151		\$20			
4170					
4220		\$5,468	\$1,945		
6280					
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$295,244</b>	<b>\$252,534</b>	<b>\$252,534</b>	<b>\$252,534</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$295,244</b>	<b>\$252,534</b>	<b>\$252,534</b>	<b>\$252,534</b>
<b>Total Spending Authority for Line Item</b>		<b>\$108,621</b>	<b>\$108,621</b>	<b>\$108,621</b>	<b>\$108,621</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$186,623)</b>	<b>(\$143,913)</b>	<b>(\$143,913)</b>	<b>(\$143,913)</b>



**DEPARTMENT OF Military and Veterans Affairs**  
**Air NG - Security Agreement for Greeley/Buckley**

**FY 2012-13**

**Position and Object Code Detail**

Long Bill Line Item 15340		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
A9A3TX	ANG Patrol Officer III	\$43,464	1.0	\$45,084	1.0	\$45,084	1.0	\$45,084	1.0
A9A1TX	ANG Patrol Officer I	\$136,284	4.0	\$134,375	4.0	\$140,462	4.0	\$140,462	4.0
H6G3XX	General Professional IV	\$0	0.0	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0
G3A3XX	Admin Assistant III	\$27,032	1.0	\$35,031	1.0	\$35,031	1.0	\$35,031	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$206,780</b>	<b>6.0</b>	<b>\$271,286</b>	<b>7.0</b>	<b>\$277,373</b>	<b>7.0</b>	<b>\$277,373</b>	<b>7.0</b>
PERA Contributions		\$16,935	N/A	\$17,834	N/A	\$28,153	N/A	\$28,153	N/A
Medicare		\$2,897	N/A	\$3,844	N/A	\$4,022	N/A	\$4,022	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$6,088	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)			N/A	\$8,876	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$19,832</b>	<b>0.0</b>	<b>\$36,642</b>	<b>0.0</b>	<b>\$32,175</b>	<b>0.0</b>	<b>\$32,175</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$45,334	N/A	\$53,323	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$271,946</b>	<b>6.0</b>	<b>\$361,250</b>	<b>7.0</b>	<b>\$309,548</b>	<b>7.0</b>	<b>\$309,548</b>	<b>7.0</b>
<b>Total Spending Authority for Line Item</b>		<b>265,307</b>	<b>5.0</b>	<b>268,802</b>	<b>5.0</b>	<b>216,588</b>	<b>5.0</b>	<b>221,082</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>		<b>(6,639)</b>	<b>(1.0)</b>	<b>(92,448)</b>	<b>(2.0)</b>	<b>(92,960)</b>	<b>(2.0)</b>	<b>(88,466)</b>	<b>(2.0)</b>

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Purchase Services				
1950		\$521	\$395		
2110	Utilities Services				
2160	Custodial Svcs				
2170	Waste Disposal Svcs				
2180					
2210					
2220	Bldg Maint./Repair Svcs				
2230	Equip Maint./Repair Svcs				
2240					
2232	IT Software MNTC/Upgrade				
2251	Rent/Lease Motor Pool Veh				
2253	Rental of Equipment				
2259	Parking Fee Reimbursements				
2510	In-State Travel	\$9			
2512					
2513	In-state Pers Veh Reimb				
2520	In-State Travel Non-Employee				
2522	In-State Non-Employee Per Diem				
2523	In-State Non-Employee Veh Reimbursement				
2530	Out-of-state Travel	\$167	\$988		
2531	Out-of-state Common Carrier Fees	\$277	\$4,459		
2532	Out-of-State Travel Per Diem	\$232			
2533	Out-of-State Pers Travel Per Diem		\$860		
2610	Advertising				
2630	Comm Svcs / State Telecom				
2631	Comm Svcs / Outside Source				
2641	Other ADP Billings-Purch Services				

2662					
2710					
2680	Printing/Reproduction Svcs				
2820					
3110	Other Supplies & Materials	\$64	\$4,074		
3112					
3113		\$1,422	\$5,644		
3114					
3115	Data Processing Supplies				
3120	Books/Periodicals/Subscription				
3121					
3123	Postage				
3126	Repair & Maint. Supplies				
3128	Noncapitalized Equip				
3143					
3940					
3970					
3132	Noncap Office Furn/ Syst				
3143	Noncapitalized IT-Other				
3146	Noncapitalized IT-Server				
4140	Dues & Memberships				
4151					
4170					
4220					
6280					
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,693</b>	<b>\$16,421</b>	<b>\$4,409</b>	<b>\$4,409</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Operating Expenses Line Item</b>		<b>\$2,693</b>	<b>\$16,421</b>	<b>\$4,409</b>	<b>\$4,409</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,409</b>	<b>\$4,409</b>	<b>\$4,409</b>	<b>\$4,409</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,716</b>	<b>(\$12,012)</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2012-13**

**Schedule 3**

**Air National Guard**

Long Bill Line Item: Federal Funded Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operations</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$187,578,486</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,578,486</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$187,578,486</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,578,486</b>
FY10 Expenditures	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>
FY11 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>
FY12 Personal Services allocation	\$0	1,239.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$205,646,369	0.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0

<b>FY 2012-13 Base Request</b>	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>
FY13 Personal Services allocation	\$0	1,239.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$205,646,369	0.0	\$0	\$0	\$0	\$205,646,369
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
Special Bill #1 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2 FY10	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
FY10 Expenditures	\$187,578,486	1,239.0	\$0	\$0	\$0	\$187,578,486
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Special Bill #2 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY11 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>
FY12 Personal Services allocation	\$0	1,239.0	\$0	\$0	\$0	\$0
FY12 Operating allocation	\$205,646,369	0.0	\$0	\$0	\$0	\$205,646,369

<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369	
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>	
Decision Item #1	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>	
	<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY13 Operating allocation</b>	<b>\$205,646,369</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>

<b>Air National Guard</b>							
<b>FY 2011-12 Total Appropriation</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>	
<b>FY 2012-13 Base Request</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>	
<b>FY 2012-13 Total Request</b>	<b>\$205,646,369</b>	<b>1,239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,646,369</b>	
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00%</b>	