

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2010-11 Actual						
FY 2010-101 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
Final FY 2010-11 Appropriation	\$2,046,221	33.3	\$1,819,116	\$3,786	\$0	\$223,319
FY11 Allocated Pois	\$207,916	0.0	\$207,916	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,254,137	33.3	\$2,027,032	\$3,786	\$0	\$223,319
FY11 Expenditures	\$2,191,724	30.8	\$1,917,649	\$0	\$0	\$274,075
FY 2010-11 Reversion \ (Overexpenditure)	\$62,413	2.5	\$109,383	\$3,786	\$0	(\$50,756)
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$2,017,444	33.3	\$1,792,441	\$3,729	\$0	\$221,274
FY12 Allocated Pois	\$198,120	0.0	\$180,556	\$0	\$0	\$17,564
FY12 Total Available Spending Authority	\$2,215,564	33.3	\$1,972,997	\$3,729	\$0	\$238,838
FY12 Expenditures	\$2,199,550	30.2	\$1,961,595	\$0	\$0	\$237,956
FY 2011-12 Reversion \ (Overexpenditure)	\$16,014	3.1	\$11,402	\$3,729	\$0	\$882
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation . H.B. 12-1355	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
FY 2012-13 Total Appropriation	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
FY13 Personal Services allocation	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
Special Bill #4 FY13	\$40,570	0.9	\$40,570	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,085,793	34.2	\$1,857,359	\$3,729	\$0	\$224,705
R-3 Human Resources Personal Services Growth (EDO)	\$40,570	0.9	\$40,570	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,085,793	34.2	\$1,857,359	\$3,729	\$0	\$224,705
FY14 Personal Services allocation	\$2,085,793	34.2	\$1,857,359	\$3,729	\$0	\$224,705
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$546,744	0.0	\$164,270	\$229	\$0	\$382,245
Final FY 2010-11 Appropriation	\$546,744	0.0	\$164,270	\$229	\$0	\$382,245
FY10 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY10 Total Available Spending Authority	\$546,744	0.0	\$164,270	\$229	\$0	\$382,245
FY11 Expenditures	\$164,499	0.0	\$164,270	\$229	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$382,245	0.0	\$0	\$0	\$0	\$382,245
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
Final FY 2011-12 Appropriation	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
FY12 Expenditures	\$142,998	0.0	\$129,116	\$13,882	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$493,079	0.0	\$46,709	\$2,701	\$0	\$443,669
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation S.B. 12-1335	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY13 Personal Services allocation	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY2013-14 HLD Adjustment	\$747,608	0.0	\$266,699	\$12,608	\$0	\$468,301
FY 2013-14 Base Request	\$1,554,851	0.0	\$463,339	\$30,898	\$0	\$1,060,614
R-1 Division of Veterans Affairs Personal Services Growth	\$8,842	0.0	\$8,842	\$0	\$0	\$0
R-3 Human Resources Personal Services Growth (EDO)	\$4,421	0.0	\$4,421	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,568,114	0.0	\$476,602	\$30,898	\$0	\$1,060,614

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Personal Services allocation	\$1,568,114	0.0	\$476,602	\$30,898	\$0	\$1,060,614
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short-term Disability						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
Final FY 2010-11 Appropriation	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
FY11 Allocated Pts	\$3,655	0.0	\$3,555	\$100	\$0	\$0
FY11 Total Available Spending Authority	\$9,912	0.0	\$3,555	\$104	\$0	\$6,253
FY11 Expenditures	\$3,655	0.0	\$3,555	\$100	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,257	0.0	\$0	\$4	\$0	\$6,253
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
Final FY 2011-12 Appropriation	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
FY12 Allocated Pts	\$3,705	0.0	\$3,379	\$129	\$0	\$197
FY12 Total Available Spending Authority	\$12,236	0.0	\$4,602	\$185	\$0	\$7,449
FY12 Expenditures	\$3,705	0.0	\$3,379	\$129	\$0	\$197
FY 2011-12 Reversion \ (Overexpenditure)	\$8,531	0.0	\$1,223	\$56	\$0	\$7,252
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 112-1335	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY 2012-13 Total Appropriation	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY13 Personal Services allocation	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY2013-14 STD Adjustment	\$1,757	0.0	\$548	\$13	\$0	\$1,196
FY 2013-14 Base Request	\$13,181	0.0	\$4,546	\$139	\$0	\$8,496
R-3 Human Resources Personal Services Growth (EDO)	\$64	0.0	\$64	\$0	\$0	\$0
R-1 Division of Veterans Affairs Personal Services Growth	\$123	0.0	\$123	\$0	\$0	\$0
FY 2013-14 Total Request	\$13,368	0.0	\$4,733	\$139	\$0	\$8,496
FY14 Personal Services allocation	\$13,368	0.0	\$4,733	\$139	\$0	\$8,496
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Authorization						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
Final FY 2010-11 Appropriation						
FY11 Allocated Pts	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
FY11 Total Available Spending Authority	\$152,605	0.0	\$53,996	\$1,623	\$0	\$96,986
FY11 Expenditures	\$55,559	0.0	\$53,996	\$1,563	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)						
	\$97,046	0.0	\$0	\$60	\$0	\$96,986
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
Final FY 2011-12 Appropriation						
FY12 Allocated Pts	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY12 Total Available Spending Authority	\$57,909	0.0	\$52,820	\$1,970	\$0	\$3,119
FY12 Expenditures	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY 2011-12 Reversion \ (Overexpenditure)						
	\$134,785	0.0	\$19,108	\$953	\$0	\$114,724
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY 2012-13 Total Appropriation						
	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY13 Personal Services allocation						
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY2013-14 AED Adjustment	\$43,644	0.0	\$18,742	\$491	\$0	\$24,411
FY 2013-14 Base Request						
R-3 Human Resources Personal Services Growth (EDO)	\$1,309	0.0	\$1,309	\$0	\$0	\$0
R-1 Division of Veterans Affairs Personal Services Growth	\$2,514	0.0	\$2,514	\$0	\$0	\$0
FY 2013-14 Total Request						
	\$266,393	0.0	\$94,101	\$2,779	\$0	\$169,513
FY14 Personal Services allocation						
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Authorization						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
Final FY 2010-11 Appropriation						
FY11 Allocated Pois	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
FY11 Total Available Spending Authority	\$110,831	0.0	\$38,307	\$1,187	\$0	\$71,337
FY11 Expenditures	\$39,450	0.0	\$38,307	\$1,143	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)						
	\$71,381	0.0	\$0	\$44	\$0	\$71,337
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
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
Final FY 2011-12 Appropriation						
FY12 Allocated Pois	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY12 Total Available Spending Authority	\$46,248	0.0	\$42,159	\$1,583	\$0	\$2,506
FY12 Expenditures	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY 2011-12 Reversion \ (Overexpenditure)						
	\$46,248	0.0	\$42,159	\$1,583	\$0	\$2,506
	\$108,208	0.0	\$15,253	\$766	\$0	\$92,189
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
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
FY 2012-13 Total Appropriation						
FY13 Personal Services allocation	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY2013-14 SAED Adjustment	\$49,198	0.0	\$20,319	\$543	\$0	\$28,336
FY 2013-14 Base Request						
R-3 Human Resources Personal Services Growth (EDO)	\$237,043	0.0	\$81,501	\$2,509	\$0	\$153,033
R-1 Division of Veterans Affairs Personal Services Growth	\$1,181	0.0	\$1,181	\$0	\$0	\$0
FY 2013-14 Total Request						
FY14 Personal Services allocation	\$240,494	0.0	\$84,952	\$2,509	\$0	\$153,033
FY14 Operating allocation	\$240,494	0.0	\$84,952	\$2,509	\$0	\$153,033
	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376						
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY2013-14 Salary Survey Adjustment	\$276,480	0.0	\$94,863	\$3,242	\$0	\$178,375
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$276,480	0.0	\$94,863	\$3,242	\$0	\$178,375
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$276,480	0.0	\$94,863	\$3,242	\$0	\$178,375
FY14 Personal Services allocation	\$276,480	0.0	\$94,863	\$3,242	\$0	\$178,375
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY2013-14 Merit Pay Adjustment	\$123,648	0.0	\$41,660	\$1,487	\$0	\$80,501
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$123,648	0.0	\$41,660	\$1,487	\$0	\$80,501
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$123,648	0.0	\$41,660	\$1,487	\$0	\$80,501
FY14 Personal Services allocation	\$123,648	0.0	\$41,660	\$1,487	\$0	\$80,501
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
FY 2010-11 Actual						
FY 2010-11 Long Bill H.B. 10-1376	\$19,242	0.0	\$0	\$0	\$0	\$19,242
Final FY 2010-11 Appropriation	\$19,242	0.0	\$0	\$0	\$0	\$19,242
FY11 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$19,242	0.0	\$0	\$0	\$0	\$19,242
FY11 Expenditures	\$25,220	0.0	\$0	\$0	\$0	\$25,220
FY 2010-11 Reversion \ (Overexpenditure)	(\$5,978)	0.0	\$0	\$0	\$0	(\$5,978)
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$16,106	0.0	\$0	\$0	\$0	\$16,106
Final FY 2011-12 Appropriation	\$16,106	0.0	\$0	\$0	\$0	\$16,106
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,106	0.0	\$0	\$0	\$0	\$16,106
FY12 Expenditures	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY 2011-12 Reversion \ (Overexpenditure)	(\$7,327)	0.0	\$0	\$0	\$0	(\$7,327)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$22,056	0.0	\$0	\$0	\$0	\$22,056
FY 2012-13 Total Appropriation	\$22,056	0.0	\$0	\$0	\$0	\$22,056
FY13 Personal Services allocation	\$22,056	0.0	\$0	\$0	\$0	\$22,056
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$22,056	0.0	\$0	\$0	\$0	\$22,056
FY2013-14 Shift Adjustment	(\$1,134)	0.0	\$0	\$0	\$0	(\$1,134)
FY 2013-14 Base Request	\$20,922	0.0	\$0	\$0	\$0	\$20,922
FY 2013-14 Total Request	\$20,922	0.0	\$0	\$0	\$0	\$20,922
FY14 Personal Services allocation	\$20,922	0.0	\$0	\$0	\$0	\$20,922
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
Final FY 2010-11 Appropriation						
FY11 Allocated Pois	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
FY11 Total Available Spending Authority	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
FY11 Expenditures	\$72,598	0.0	\$24,683	\$0	\$0	\$47,915
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
Final FY 2011-12 Appropriation						
FY12 Allocated Pois	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
FY12 Total Available Spending Authority	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
FY12 Expenditures	\$58,445	0.0	\$19,870	\$0	\$0	\$38,575
FY 2011-12 Reversion \ (Overexpenditure)	(\$0)	0.0	\$1	\$0	\$0	(\$1)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY 2012-13 Total Appropriation	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY2013-14 Workers' Compensation Adjustment	\$9,731	0.0	\$3,309	\$0	\$0	\$6,422
FY 2013-14 Base Request	\$77,242	0.0	\$26,263	\$0	\$0	\$50,979
FY 2013-14 Total Request	\$77,242	0.0	\$26,263	\$0	\$0	\$50,979
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$77,242	0.0	\$26,263	\$0	\$0	\$50,979

DEPARTMENT OF Military and Veterans Affairs FY 2013-14							Schedule 3		
Division Executive Director and Army National Guard							Cash Funds	Reappropriated Funds	Federal Funds
Operating Expense	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
Final FY 2010-11 Appropriation									
FY11 Allocated Pts	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY11 Total Available Spending Authority									
FY11 Expenditures	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY 2010-11 Reversion \ (Overexpenditure)	\$2,589,390	0.0	\$1,172,977	\$0	\$0	\$1,416,413			
	(\$532,620)	0.0	\$8,221	\$46,000	\$0	(\$586,841)			
FY 2011-12 Actual									
FY 2011-12 Long Bill, S.B. 11-209	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
Final FY 2011-12 Appropriation									
FY12 Allocated Pts	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY12 Total Available Spending Authority									
FY12 Expenditures	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY12 Expenditures	\$2,226,955	0.0	\$1,084,744	\$0	\$0	\$1,142,211			
FY 2011-12 Reversion \ (Overexpenditure)									
	(\$170,185)	0.0	\$96,454	\$46,000	\$0	(\$312,639)			
FY 2012-132 Appropriation									
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY 2012-13 Total Appropriation									
FY13 Personal Services allocation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0			
	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY 2013-14 Request									
Final FY 2013-14 Appropriation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
FY 2013-14 Base Request									
R-3 Human Resources Personal Services Growth (EDO)	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572			
	\$5,653	0.0	\$5,653	\$0	\$0	\$0			
FY 2013-14 Total Request									
FY14 Personal Services allocation	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572			
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0			
	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572			

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology/Asset Maintenance						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY11 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY11 Expenditures	\$21,413	0.0	\$21,413	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$959	0.0	\$959	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, SH.B. 11-209	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY12 Expenditures	\$20,608	0.0	\$20,608	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,764	0.0	\$1,764	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2013-14 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2013-14 Total Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$8,071	0.0	\$8,071	\$0	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pts	\$8,071	0.0	\$8,071	\$0	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$8,071	0.0	\$8,071	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$8,328	0.0	\$8,328	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pts	\$8,328	0.0	\$8,328	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$8,328	0.0	\$8,328	\$0	\$0	\$0
	\$1,753	0.0	\$1,753	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$6,575	0.0	\$6,575	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY 2012-13 Total Appropriation						
	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY13 Personal Services allocation						
	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation						
	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation						
FY 2013-14 Base Request	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY 2013-14 Total Request						
	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY14 Personal Services allocation						
	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation						
	\$8,498	0.0	\$8,498	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Schedule 3
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase Services Computer Center						
FY 2010-11 Actual						
<u>FY 2010-11 Long Bill, H.B. 10-1376</u>	\$134,000	0.0	\$134,000	\$0	\$0	\$0
<u>Final FY 2010-11 Appropriation</u>	\$134,000	0.0	\$134,000	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$134,000	0.0	\$134,000	\$0	\$0	\$0
FY11 Expenditures	\$134,000	0.0	\$134,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$178,810	0.0	\$178,810	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$178,810	0.0	\$178,810	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$178,810	0.0	\$178,810	\$0	\$0	\$0
FY12 Expenditures	\$178,812	0.0	\$178,812	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$2)	0.0	(\$2)	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY2013-14 OIT GGCC Operating Common Policy Adjustment	\$80,558	0.0	\$80,558	\$0	\$0	\$0
NP-3 OIT Enterprise Asset Management	\$2,345		\$2,345	\$0	\$0	\$0
FY 2013-14 Base Request	\$426,053	0.0	\$426,053	\$0	\$0	\$0
FY13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY13-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$426,053	0.0	\$426,053	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$426,053	0.0	\$426,053	\$0	\$0	\$1

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Multiuse Network Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$23,160	0.0	\$23,160	\$0	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pois	\$23,160	0.0	\$23,160	\$0	\$0	\$0
FY10 Total Available Spending Authority						
FY11 Expenditures	\$23,160	0.0	\$23,160	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$59,906	0.0	\$59,906	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pois	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$92,051	0.0	\$92,051	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$92,051	0.0	\$92,051	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$92,051	0.0	\$92,051	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$92,051	0.0	\$92,051	\$0	\$0	\$0
FY2013-14 OIT Multi-Use Network Common Policy Adjustment	(\$30,605)	0.0	(\$30,605)	\$0	\$0	\$0
FY 2013-14 Base Request	\$61,446	0.0	\$61,446	\$0	\$0	\$0
FY 2013-14 Total Request	\$61,446	0.0	\$61,446	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$61,446	0.0	\$61,446	\$0	\$0	\$0

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14

Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$60,097	0.0	\$60,097	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$60,097	0.0	\$60,097	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$60,097	0.0	\$60,097	\$0	\$0	\$0
FY11 Expenditures	\$59,990	0.0	\$59,990	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$107	0.0	\$107	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$60,776	0.0	\$60,776	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$60,776	0.0	\$60,776	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$60,776	0.0	\$60,776	\$0	\$0	\$0
FY12 Expenditures	\$60,776	0.0	\$60,776	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$38,724	0.0	\$38,724	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$38,724	0.0	\$38,724	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$38,724	0.0	\$38,724	\$0	\$0	\$0
FY11 Expenditures	\$38,724	0.0	\$38,724	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$110,330	0.0	\$110,330	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$110,330	0.0	\$110,330	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$110,330	0.0	\$110,330	\$0	\$0	\$0
FY12 Expenditures	\$110,330	0.0	\$110,330	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$149,905	0.0	\$149,905	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$149,905	0.0	\$149,905	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$149,905	0.0	\$149,905	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$149,905	0.0	\$149,905	\$0	\$0	\$0
FY 2013-14 Base Request	\$149,905	0.0	\$149,905	\$0	\$0	\$0
NP-1 Employee Engagement Survey Adjustment	\$896	0.0	\$896	\$0	\$0	\$0
Risk Management & Property Funds Common Policy Base Adjustment	(\$85,135)	0.0	(\$85,135)	\$0	\$0	\$0
FY 2013-14 Total Request	\$65,666	0.0	\$65,666	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,666	0.0	\$65,666	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2010-11 Actual						
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
Final FY 2010-11 Appropriation	\$45,406	0.0	\$45,406	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$45,406	0.0	\$45,406	\$0	\$0	\$0
FY11 Expenditures	\$33,755	0.0	\$33,755	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$11,651	0.0	\$11,651	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill. S.B. 11-209	\$36,508	0.0	\$36,508	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$36,508	0.0	\$36,508	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$36,508	0.0	\$36,508	\$0	\$0	\$0
FY12 Expenditures	\$33,262	0.0	\$33,262	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,246	0.0	\$3,246	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY 2013-14 Base Request	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY 2013-14 Total Request	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$47,549	0.0	\$47,549	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 11 Total Available Spending Authority	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY11 Expenditures	\$41,260	0.0	\$41,260	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,718	0.0	\$3,718	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY 12 Total Available Spending Authority	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY12 Expenditures	\$43,212	0.0	\$43,212	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,766	0.0	\$1,766	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Operating allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2013-14 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2013-14 Total Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 14 Operating allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2013-14							Schedule 3		
Division Executive Director and Army National Guard							Cash Funds	Reappropriated Funds	Federal Funds
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds			
Capital Complex Leased Space									
FY 2010-11 Actual	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540			
FY 2010-11 Long Bill, H.B. 10-1076									
Final FY 2010-11 Appropriation	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540			
FY11 Allocated Pos	\$0	0.0	\$0	\$0	\$0	\$0			
FY11 Total Available Spending Authority	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540			
FY11 Expenditures	\$89,200	0.0	\$64,660	\$0	\$0	\$24,540			
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0			
FY 2011-12 Actual	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726			
FY 2010-11 Long Bill, S.B. 11-209									
Final FY 2010-11 Appropriation	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726			
FY12 Allocated Pos	\$0	0.0	\$0	\$0	\$0	\$0			
FY11 Total Available Spending Authority	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726			
FY12 Expenditures	\$79,532	0.0	\$52,733	\$0	\$0	\$26,799			
FY 2011-12 Reversion \ (Overexpenditure)	\$3,927	0.0	\$0	\$0	\$0	\$3,927			
FY 2012-13 Appropriation	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305			
FY 2012-13 Long Bill Appropriation S.B. 12-1335									
FY 2012-13 Total Appropriation	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305			
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0			
FY13 Operating allocation	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305			
FY 2013-14 Request	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305			
Final FY 2012-13 Appropriation									
FY 2013-14 Base Request	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305			
NP-2 Capitol Complex Building Upgrade, Repair, and Replacement	\$3,625	0.0	\$2,284	\$0	\$0	\$1,341			
FY2013-14 Capitol Complex Common Policy Base Adjustment	\$12,039	0.0	\$7,614	\$0	\$0	\$4,425			
FY 2013-14 Total Request	\$92,558	0.0	\$58,487	\$0	\$0	\$34,071			
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0			
FY14 Operating allocation	\$92,558	0.0	\$58,487	\$0	\$0	\$34,071			

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B.10-1376	\$12,163	0.0	\$12,163	\$0	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pts	\$12,163	0.0	\$12,163	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$12,163	0.0	\$12,163	\$0	\$0	\$0
FY11 Expenditures	\$12,163	0.0	\$12,163	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$13,001	0.0	\$13,001	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pts	\$13,001	0.0	\$13,001	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$13,001	0.0	\$13,001	\$0	\$0	\$0
FY12 Expenditures	\$13,001	0.0	\$13,001	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY2013-14 OIT Comm Svcs Common Policy Adjustment	(\$8,067)	0.0	(\$8,067)	\$0	\$0	\$0
FY 2013-14 Base Request	\$18,168	0.0	\$18,168	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$18,168	0.0	\$18,168	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$18,168	0.0	\$18,168	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFERS Modernization						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B.10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)						
FY 2010-11 Reversion	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
FY 2011-12 Reversion	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335 Special Bill	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY 2012-13 Total Appropriation						
FY13 Personal Services allocation	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total						
FY13 Total	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY 2013-14 Base Request						
Decision Item #2	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request						
FY14 Personal Services allocation	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total						
FY14 Total	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civil Air-Parad Operations						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY11 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY11 Expenditures	\$51,518	0.0	\$51,518	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7,120	0.0	\$7,120	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY12 Expenditures	\$41,565	0.0	\$41,565	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,073	0.0	\$17,073	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$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
FY 2012-13 Total Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2013-14 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2013-14 Total Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2013-14							Schedule 3					
Division Executive Director and Army National Guard							Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Army Incentive Plan												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1076							\$46,610	0.0	\$0	\$46,610	\$0	\$0
Final FY 2010-11 Appropriation							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY11 Total Available Spending Authority							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY11 Expenditures							\$16,252	0.0	\$0	\$16,252	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)							\$30,358	0.0	\$0	\$30,358	\$0	\$0
FY 2011-12 Actual												
FY 2011-12 Long Bill, S.B. 11-209							\$46,610	0.0	\$0	\$46,610	\$0	\$0
Final FY 2011-12 Appropriation							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY12 Total Available Spending Authority							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY12 Expenditures							\$18,873	0.0	\$0	\$18,873	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)							\$27,737	0.0	\$0	\$27,737	\$0	\$0
FY 2012-13 Appropriation												
FY 2012-13 Long Bill Appropriation H.B. 12-1335							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2012-13 Total Appropriation							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY13 Personal Services allocation							\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2013-14 Request												
Final FY 2012-13 Appropriation							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2013-14 Base Request							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2013-14 Total Request							\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY14 Personal Services allocation							\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation							\$46,610	0.0	\$0	\$46,610	\$0	\$0

Schedule 3

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distance Learning						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1076	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Final FY 2011-12 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY12 Allocated Pois	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation, H.B. 12-1335	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2012-13 Total Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2013-14 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2013-14 Total Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado National Guard Tuition Fund						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
Final FY 2010-11 Appropriation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY11 Total Available Spending Authority	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY11 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
Final FY 2011-12 Appropriation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY12 Expenditures	\$842,082	0.0	\$246,157	\$0	\$595,925	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$204,075	0.0	\$0	\$0	\$204,075	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY 2013-14 Base Request	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
R-2 Colorado National Guard Tuition Fund Increase	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0

Schedule 3

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Army National Guard Cooperative Agreement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1076	\$3,505,244	51.5	\$0	\$0	\$0	\$3,505,244
Final FY 2010-11 Appropriation	\$3,505,244	51.5	\$0	\$0	\$0	\$3,505,244
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,505,244	51.5	\$0	\$0	\$0	\$3,505,244
FY11 Expenditures	6,620,134	51.7	\$0	\$0	\$0	\$6,620,136
FY 2010-11 Reversion \ (Overexpenditure)	(\$3,114,892)	(0.2)	\$0	\$0	\$0	(\$3,114,892)
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$3,454,368	51.5	\$0	\$0	\$0	\$3,454,368
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,454,368	51.5	\$0	\$0	\$0	\$3,454,368
FY12 Expenditures	\$7,084,872	56.4	\$0	\$0	\$0	\$7,084,872
FY 2011-12 Reversion \ (Overexpenditure)	(\$3,630,504)	(4.9)	\$0	\$0	\$0	(\$3,630,504)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY 2012-13 Total Appropriation	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY13 Personal Services allocation	\$2,488,355	51.5	\$0	\$0	\$0	\$2,488,355
FY13 Operating allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY 2013-14 Base Request	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY 2013-14 Total Request	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY14 Personal Services allocation	\$2,488,355	51.5	\$0	\$0	\$0	\$2,488,355
FY14 Operating allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
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
Final FY 2010-11 Appropriation	\$10,152,743	84.8	\$4,043,551	\$102,539	\$800,000	\$5,206,653
FY11 Allocated Pts	\$207,916	0.0	\$207,916	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,360,659	84.8	\$4,251,467	\$102,539	\$800,000	\$5,206,653
FY11 Expenditures	\$13,337,894	82.5	4,110,308	19,287	800,000	8,408,299
FY 2010-11 Reversion \ (Overexpenditure)	\$450,915	2.5	\$109,383	\$3,790	\$0	\$337,742
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$10,371,469	84.8	\$4,195,814	\$121,379	\$800,000	\$5,254,276
FY12 Allocated Pts	\$305,982	0.0	\$278,914	\$3,682	\$0	\$23,386
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,677,451	84.8	\$4,474,728	\$125,061	\$800,000	\$5,277,662
FY12 Expenditures	\$13,341,030	86.6	4,151,946	35,997	595,925	8,557,162
FY 2011-12 Reversion \ (Overexpenditure)	\$517,624	3.1	\$59,334	\$6,486	\$0	\$451,803
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$10,934,592	84.8	4,443,453.0	122,240.0	800,153.0	5,568,746.0
FY 2012-13 Total Appropriation	\$10,934,592	84.8	\$4,443,453	\$122,240	\$800,153	\$5,568,746
FY13 Personal Services allocation	\$5,781,072	84.8	\$2,150,145	\$26,399	\$0	\$3,604,528
FY13 Operating allocation	\$5,153,520	0.0	\$2,293,308	\$95,841	\$800,153	\$1,964,218
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$10,934,592	84.8	4,443,453.0	122,240.0	800,153.0	5,568,746
FY2013-14 Salary Survey Adjustment	\$276,480		\$94,863	\$3,242	\$0	\$178,375
FY2013-14 Merit Pay Adjustment	\$123,648		\$41,660	\$1,487	\$0	\$80,501
FY2013-14 HLD Adjustment	\$747,608		\$266,699	\$12,608	\$0	\$468,301
FY2013-14 STD Adjustment	\$1,758		\$548	\$13	\$0	\$1,196
FY2013-14 AED Adjustment	\$43,644		\$18,742	\$491	\$0	\$24,411
FY2013-14 SAED Adjustment	\$49,198		\$20,319	\$543	\$0	\$28,336
FY2013-14 Shift Adjustment	(\$1,134)		\$0	\$0	\$0	(\$1,134)
FY2013-14 Workers' Compensation Adjustment	\$9,731		\$3,309	\$0	\$0	\$6,422
FY2013-14 OIT GGCC Operating Common Policy Adjustment	\$80,558		\$80,558	\$0	\$0	\$0
FY2013-14 OIT Multi-Use Network Common Policy Adjustment	(\$30,605)		(\$30,605)	\$0	\$0	\$0
Risk Management & Property Funds Common Policy Base Adjustment	(\$85,135)		(\$85,135)	\$0	\$0	\$0
FY2013-14 Capitol Complex Common Policy Base Adjustment	\$12,039		\$7,614	\$0	\$0	\$4,425
FY2013-14 OIT Comm Svcs Common Policy Adjustment	(\$8,067)		(\$8,067)	\$0	\$0	\$0

Schedule 3

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division Executive Director and Army National Guard**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$12,154,315	84.8	\$4,853,958	\$140,624	\$800,153	\$6,359,579
R-1 Division of Veterans Affairs Personal Services Growth	\$13,749	0.0	\$13,749	\$0	\$0	\$0
R-2 Colorado National Guard Tuition Fund Increase	\$250,000	0.0	\$250,000	\$0	\$0	\$0
R-3 Human Resources Personal Services Growth (EDO)	\$53,198	0.9	\$53,198	\$0	\$0	\$0
NP-1 Employee Engagement Survey Adjustment	\$896	0.0	\$896	\$0	\$0	\$0
NP-2 Capitol Complex Building Upgrade, Repair, and Replacement	\$3,625	0.0	\$2,284	\$0	\$0	\$1,341
NP-3 OIT Enterprise Asset Management	\$2,345	0.0	\$2,345	\$0	\$0	\$0
FY 2013-14 Total Request	\$12,478,128	85.7	\$5,176,430	\$140,624	\$800,153	\$6,360,920
FY14 Personal Services allocation	\$7,083,567	85.7	\$2,654,270	\$44,783	\$0	\$4,384,514
FY14 Operating allocation	\$5,394,561	0.0	\$2,522,160	\$95,841	\$800,153	\$1,976,407

Division Executive Director and Army National Guard

FY 2012-13 Total Appropriation	\$10,934,592	84.8	\$4,443,453	\$122,240	\$800,153	\$5,568,746
FY 2013-14 Base Request	\$12,154,314	84.8	\$4,853,958	\$140,624	\$800,153	\$6,359,579
FY 2013-14 Total Request	\$12,478,127	85.7	\$5,176,430	\$140,624	\$800,153	\$6,360,920
Percentage Change FY 2012-13 to FY 2013-14	14.12%	1.06%	16.50%	15.04%	0.00%	14.23%

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14

Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations						
FY 2010-11 Actual						
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)	\$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
Final FY 2010-11 Appropriation	\$600,526	8.0	\$547,017	\$50,000	\$3,509	\$0
FY11 Allocated Pois	\$16,796	0.0	\$16,796	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$617,322	8.0	\$563,813	\$50,000	\$3,509	\$0
FY11 Expenditures	\$569,671	8.2	\$543,055	\$26,616	\$0	\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$47,651	(0.2)	\$20,758	\$23,384	\$3,509	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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 #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$594,101	8.0	\$540,592	\$50,000	\$3,509	\$0
FY12 Allocated Pois	\$17,436	0.0	\$17,436	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$611,537	8.0	\$558,028	\$50,000	\$3,509	\$0
FY12 Expenditures	\$582,630	8.4	\$550,048	\$32,582	\$0	\$0
[FY 2011-12 Reversion \ (Overexpenditure)	\$28,907	(0.4)	\$7,980	\$17,418	\$3,509	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$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
FY 2012-13 Total Appropriation	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
FY13 Personal Services allocation	\$499,091	8.0	\$499,091	\$0	\$0	\$0
FY13 Operating allocation	\$103,509	0.0	\$50,000	\$50,000	\$3,509	\$0
FY 2013-14 Request	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
Final FY 2012-13 Appropriation	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
FY 2013-14 Base Request						
R-1 Division of Veterans Affairs Personal Svcs Growth-PS	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
R-1 Division of Veterans Affairs Personal Svcs Growth-Ops	\$77,958	1.8	\$77,958	\$0	\$0	\$0
	\$11,306	0.0	\$11,306	\$0	\$0	\$0
FY 2013-14 Total Request	\$691,864	9.8	\$638,355	\$50,000	\$3,509	\$0
FY14 Personal Services allocation	\$577,049	9.8	\$577,049	\$0	\$0	\$0
FY14 Operating allocation	\$114,815	0.0	\$61,306	\$50,000	\$3,509	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Veterans Services Payments						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY11 Expenditures	\$196,554	0.0	\$196,554	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$5,900)	0.0	(\$5,900)	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY12 Expenditures	\$172,654	0.0	\$172,654	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$18,000	0.0	\$18,000	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 13 Operating allocation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2013-14 Base Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2013-14 Total Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$190,654	0.0	\$190,654	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Schedule 3
Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Trust Fund Expenditures						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
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
Final FY 2010-11 Appropriation	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$1,029,275	0.0	\$0	\$1,029,275	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$950,073	0.0	\$0	\$946,564	\$3,509	\$0
	\$79,202	0.0	\$0	\$82,711	(\$3,509)	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$811,789	0.0	\$0	\$811,789	\$0	\$0
Final FY 2011-12 Appropriation	\$811,789	0.0	\$0	\$811,789	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$811,789	0.0	\$0	\$811,789	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$767,841	0.0	\$0	\$767,841	\$0	\$0
	\$43,948	0.0	\$0	\$43,948	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation h.B. 12-1335	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY 2012-13 Total Appropriation	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY13 Personal Services allocation						
	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY 2013-14 Base Request						
Decision Item #4	\$932,957	0.0	\$0	\$932,957	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY14 Personal Services allocation						
	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans GF Expenditures						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation						
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Annualize FY2012-13 Grant Appropriation	(\$1,000,000)		(\$1,000,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Western Slope Veterans Cemetery						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$410,430	4.5	\$132,363	\$227,067	\$0	\$51,000
Final FY 2010-11 Appropriation	\$410,430	4.5	\$132,363	\$227,067	\$0	\$51,000
FY11 Allocated Pots	\$38,451	0.0	\$35,416	\$3,035	\$0	\$0
FY11 Total Available Spending Authority	\$448,881	4.5	\$167,779	\$230,102	\$0	\$51,000
FY11 Expenditures	\$408,788	4.1	\$166,454	\$194,034	\$0	\$48,300
FY 2010-11 Reversion \ (Overexpenditure)	\$40,093	0.4	\$1,325	\$36,068	\$0	\$2,700
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$407,727	4.5	\$130,755	\$225,972	\$0	\$51,000
FY12 Allocated Pots	\$47,046	0.0	\$29,482	\$17,564	\$0	\$0
FY12 Total Available Spending Authority	\$458,282	4.5	\$160,237	\$243,536	\$3,509	\$51,000
FY12 Expenditures	\$327,443	4.5	\$160,236	\$60,698	\$3,509	\$103,000
FY 2011-12 Reversion \ (Overexpenditure)	\$130,839	0.0	\$1	\$182,838	\$0	(\$52,000)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
FY 2012-13 Total Appropriation	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
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
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
Federal Earned Revenue Adjustment	\$65,900	0.0	\$0	\$0	\$0	\$65,900
Estimated Increase Based on Prior Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
FY14 Personal Services allocation	\$233,009	4.5	\$133,338	\$99,671	\$0	\$0
FY14 Operating allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,230,885	12.5	870,034	1,306,342	3,509	\$1,000
Final FY 2010-11 Appropriation						
FY11 Allocated Pots	\$2,230,885	12.5	\$870,034	\$1,306,342	\$3,509	\$51,000
	\$16,796	0.0	\$16,796	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,247,681	12.5	\$886,830	\$1,306,342	\$3,509	\$51,000
FY11 Expenditures	\$2,125,086	12.3	\$906,062	\$1,167,214	\$3,509	\$48,300
FY 2010-11 Reversion \ (Overexpenditure)	\$120,953	(0.2)	\$14,858	\$106,095	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$2,017,177	12.5	873,083	1,089,585	3,509	\$1,000
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$2,017,177	12.5	\$873,083	\$1,089,585	\$3,509	\$51,000
	\$17,436	0.0	\$17,436	\$0	\$0	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,034,613	12.5	\$890,519	\$1,089,585	\$3,509	\$51,000
FY12 Expenditures	\$1,850,568	12.9	\$882,938	\$861,121	\$3,509	\$103,000
FY 2011-12 Reversion \ (Overexpenditure)	\$184,045	(0.4)	\$7,581	\$228,464	\$0	(\$52,000)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
FY 2012-13 Total Appropriation	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
FY13 Personal Services allocation	\$732,100	8.0	\$632,429	\$99,671	\$0	\$0
FY13 Operating allocation	\$2,406,245	0.0	\$1,240,654	\$1,111,082	\$3,509	\$51,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
Federal Earned Revenue Adjustment	\$65,900	0.0	\$0	\$0	\$0	\$65,900
Estimated Increase Based on Prior Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,204,245	12.5	\$873,083	\$1,210,753	\$3,509	\$116,900
R-1 Division of Veterans Affairs Personal Svcs Growth-PS	\$77,958	1.8	\$77,958	\$0	\$0	\$0
R-1 Division of Veterans Affairs Personal Svcs Growth-Ops	\$11,306		\$11,306	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,293,509	14.3	\$962,347	\$1,210,753	\$3,509	\$116,900
FY14 Personal Services allocation	\$810,058	9.8	\$710,387	\$99,671	\$0	\$0
FY14 Operating allocation	\$1,483,451	0.0	\$251,960	\$1,111,082	\$3,509	\$116,900
Division of Veterans Affairs						
FY 2012-13 Total Appropriation	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
FY 2013-14 Base Request	\$2,204,245	12.5	\$873,083	\$1,210,753	\$3,509	\$116,900
FY 2013-14 Total Request	\$2,293,509	14.3	\$962,347	\$1,210,753	\$3,509	\$116,900
Percentage Change FY 2012-13 to FY 2013-14	-26.92%	14.40%	-48.62%	0.00%	0.00%	129.22%

DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Air National Guard

Schedule 3

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operation and Maintenance Agreement Buckley/Creedy						
FY 2010-11 Actual						
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
Final FY 2010-11 Appropriation	\$2,011,848	26.1	\$378,942	\$0	\$0	\$1,632,906
FY11 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,011,848	26.1	\$378,942	\$0	\$0	\$1,632,906
FY11 Expenditures	\$1,276,508	17.3	\$333,998	\$0	\$0	\$942,509
FY 2010-11 Reversion \ (Overexpenditure)	\$735,340	8.8	\$44,944	\$0	\$0	\$690,397
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$1,981,728	26.1	\$363,843	\$0	\$0	\$1,617,885
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,981,728	26.1	\$363,843	\$0	\$0	\$1,617,885
FY12 Expenditures	\$1,307,275	14.7	\$345,650	\$0	\$0	\$961,625
FY 2011-12 Reversion \ (Overexpenditure)	\$674,453	11.4	\$18,193	\$0	\$0	\$656,260
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY 2012-13 Total Appropriation	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY13 Personal Services allocation	\$1,200,416	26.1	\$240,083	\$0	\$0	\$960,333
FY13 Operating allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY 2013-14 Base Request	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY 2013-14 Total Request	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY14 Personal Services allocation	\$1,200,416	26.1	\$240,083	\$0	\$0	\$960,333
FY14 Operating allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Air National Guard**

Schedule 3

	Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Backley Cooperative Agreement							
FY 2010-11 Actual							
	FY 2010-11 Long Bill, H.B. 10-1376	\$1,002,078	17.5	\$0	\$0	\$0	\$1,002,078
Final FY 2010-11 Appropriation							
	FY11 Allocated Pts	\$1,002,078	17.5	\$0	\$0	\$0	\$1,002,078
	FY11 Total Available Spending Authority	\$1,002,078	17.5	\$0	\$0	\$0	\$1,002,078
	FY11 Expenditures	\$1,578,739	21.3	\$0	\$0	\$0	\$1,578,739
	FY 2010-11 Reversion \ (Overexpenditure)	(\$576,661)	(3.8)	\$0	\$0	\$0	(\$576,661)
FY 2011-12 Actual							
	FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation							
	FY12 Allocated Pts	\$988,906	17.5	\$0	\$0	\$0	\$988,906
	FY12 Total Available Spending Authority	\$988,906	17.5	\$0	\$0	\$0	\$988,906
	FY12 Expenditures	\$1,616,874	21.3	\$0	\$0	\$0	\$1,616,874
	FY 2011-12 Reversion \ (Overexpenditure)	(\$627,968)	(3.8)	\$0	\$0	\$0	(\$627,968)
FY 2012-13 Appropriation							
	FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY 2012-13 Total Appropriation							
	FY13 Personal Services allocation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
	FY13 Operating allocation	\$904,929	17.5	\$0	\$0	\$0	\$904,929
		\$108,621	0.0	\$0	\$0	\$0	\$108,621
FY 2013-14 Request							
	Final FY 2012-13 Appropriation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
	FY 2013-14 Base Request	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY 2013-14 Total Request							
	FY14 Personal Services allocation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
	FY14 Operating allocation	\$904,929	17.5	\$0	\$0	\$0	\$904,929
		\$108,621	0.0	\$0	\$0	\$0	\$108,621

**DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Air National Guard**

Schedule 3

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Security for Space Command Facility in Greeley						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$219,888	5.0	\$0	\$0	\$0	\$219,888
Final FY 2010-11 Appropriation	\$219,888	5.0	\$0	\$0	\$0	\$219,888
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$219,888	5.0	\$0	\$0	\$0	\$219,888
FY11 Expenditures	\$377,671	7.0	\$0	\$0	\$0	\$377,671
FY 2010-11 Reversion \ (Overexpenditure)	(\$157,783)	(2.0)	\$0	\$0	\$0	(\$157,783)
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$216,588	5.0	\$0	\$0	\$0	\$216,588
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$216,588	5.0	\$0	\$0	\$0	\$216,588
FY12 Expenditures	\$360,853	7.0	\$0	\$0	\$0	\$360,853
FY 2011-12 Reversion \ (Overexpenditure)	(\$144,265)	(2.0)	\$0	\$0	\$0	(\$144,265)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY 2012-13 Total Appropriation	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY13 Personal Services allocation	\$216,673	5.0	\$0	\$0	\$0	\$216,673
FY13 Operating allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY 2013-14 Base Request	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY 2013-14 Total Request	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY14 Personal Services allocation	\$216,673	5.0	\$0	\$0	\$0	\$216,673
FY14 Operating allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409

Schedule 3

DEPARTMENT OF Military and Veterans Affairs FY 2013-14

Air National Guard

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
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
Final FY 2010-11 Appropriation	\$3,233,814	48.6	\$378,942	\$0	\$0	\$2,854,872
FY11 Allocated Pmts	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,233,814	48.6	\$378,942	\$0	\$0	\$2,854,872
FY11 Expenditures	\$3,232,917	45.6	\$333,998	\$0	\$0	\$2,898,918
FY 2010-11 Reversion \ (Overexpenditure)	\$897	3.0	\$44,944	\$0	\$0	(\$44,046)
FY 2011-12 Actual						
FY 2011-12 Long Bill, 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)
Final FY 2011-12 Appropriation	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
FY12 Allocated Pmts	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,187,222	48.6	\$363,843	\$0	\$0	\$2,823,379
FY12 Expenditures	\$3,285,002	43.0	\$345,650	\$0	\$0	\$2,939,352
FY 2011-12 Reversion \ (Overexpenditure)	(\$97,780)	5.6	\$18,193	\$0	\$0	(\$115,973)
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY 2012-13 Total Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY13 Personal Services allocation	\$2,322,018	48.6	\$240,083	\$0	\$0	\$2,081,935
FY13 Operating allocation	\$904,785	0.0	\$124,811	\$0	\$0	\$779,974
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY 2013-14 Base Request	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY 2013-14 Total Request	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY14 Personal Services allocation	\$2,322,018	48.6	\$240,083	\$0	\$0	\$2,081,935
FY14 Operating allocation	\$904,785	0.0	\$124,811	\$0	\$0	\$779,974

Schedule 3
DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Air National Guard

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Air National Guard						
FY 2012-13 Total Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY 2013-14 Base Request	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY 2013-14 Total Request	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



DEPARTMENT OF Military and Veterans Affairs FY 2013-14
Army and Air National Guard

Schedule 3

Long Bill Line Item: Federal Funded Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funded Programs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Final FY 2010-11 Appropriation						
FY11 Allocated Pts	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY11 Total Available Spending Authority						
FY11 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2010-11 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Final FY 2011-12 Appropriation						
FY12 Allocated Pts	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY12 Total Available Spending Authority						
FY12 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2011-12 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2012-13 Total Appropriation						
FY13 Personal Services allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY13 Operating allocation	\$102,823,185	1,239.0	\$0	\$0	\$0	\$102,823,185
	\$102,823,184	0.0	\$0	\$0	\$0	\$102,823,184
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2013-14 Base Request						
	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2013-14 Total Request						
FY14 Personal Services allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY14 Operating allocation	\$102,823,185	1,239.0	\$0	\$0	\$0	\$102,823,185
	\$102,823,184	0.0	\$0	\$0	\$0	\$102,823,184

Division Total									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$205,646,369	1,239.0	0.0	0.0	0.0				205,646,369.0
Final FY 2010-11 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY11 Allocated Pts	\$0	0.0	\$0	\$0	\$0				\$0
FY11 Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0				\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill, S.B. 11-209	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
Final FY 2011-12 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY12 Allocated Pts	\$0	0.0	\$0	\$0	\$0				\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0				\$0
FY12 Total Available Spending Authority	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY12 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0				\$0
FY 2012-13 Appropriation									
FY 2012-13 Long Bill Appropriation H.B. 12-1335	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2012-13 Total Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY13 Personal Services allocation	\$102,823,185	1,239.0	\$0	\$0	\$0				\$102,823,185
FY13 Operating allocation	\$102,823,184	0.0	\$0	\$0	\$0				\$102,823,184
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2013-14 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2013-14 Total Request	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY14 Personal Services allocation	\$102,823,185	1,239.0	\$0	\$0	\$0				\$102,823,185
FY14 Operating allocation	\$102,823,184	0.0	\$0	\$0	\$0				\$102,823,184
Army and Air National Guard									
FY 2012-13 Total Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2013-14 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
FY 2013-14 Total Request	\$205,646,369	1,239.0	\$0	\$0	\$0				\$205,646,369
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%			#DIV/0!	0.00%