

**DEPARTMENT OF Military and Veterans Affairs FY 2014-15**  
**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 2011-12 Actual</b>						
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)
<b>Final FY 2011-12 Appropriation</b>	\$1,981,728	26.1	\$363,843	\$0	\$0	\$1,617,885
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$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
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$674,453	11.4	\$18,193	\$0	\$0	\$656,260
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0		\$0	\$0	
<b>Final FY 2012-13 Appropriation</b>	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY13 Expenditures	\$1,341,494	16.9	\$354,247	\$0	\$0	\$987,247
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$650,677	9.2	\$10,647	\$0	\$0	\$640,030
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
			\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,992,171</b>	<b>26.1</b>	<b>\$364,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,627,277</b>
<b>FY14 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>FY14 Operating allocation</b>	<b>\$791,755</b>	<b>0.0</b>	<b>\$124,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,944</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY14 Base Building Salary Survey and Merit Pay	\$64,439		\$11,191	\$0	\$0	\$53,248
<b>FY 2014-15 Base Request</b>	<b>\$2,056,610</b>	<b>26.1</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,525</b>
	\$0		\$0			\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,056,610</b>	<b>26.1</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680,525</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,264,855</b>	<b>26.1</b>	<b>\$251,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013,581</b>
<b>FY15 Operating allocation</b>	<b>\$791,755</b>	<b>0.0</b>	<b>\$124,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$666,944</b>

DEPARTMENT OF Military and Veterans Affairs FY 2014-15				Schedule 3		
Air National Guard						
Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Buckley Cooperative Agreement</b>						
<b>FY 2011-12 Actual</b>						
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)					(\$24,644)
<b>Final FY 2011-12 Appropriation</b>	\$988,906	17.5	\$0	\$0	\$0	\$988,906
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$988,906	17.5	\$0	\$0	\$0	\$988,906
FY12 Expenditures	\$1,616,874	21.3	\$0	\$0	\$0	\$1,616,874
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$627,968)	(3.8)	\$0	\$0	\$0	(\$627,968)
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY13 Expenditures	\$1,757,091	21.9	\$0	\$0	\$0	\$1,757,091
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$743,541)	(4.4)	\$0	\$0	\$0	(\$743,541)
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
			\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>FY14 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>FY14 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 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY14 Base Building Salary Survey and Merit Pay	\$50,175		\$0	\$0	\$0	\$50,175
<b>FY 2014-15 Base Request</b>	<b>\$1,063,725</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,063,725</b>
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$1,063,725</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,063,725</b>
<b>FY15 Personal Services allocation</b>	<b>\$955,104</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,104</b>
<b>FY15 Operating allocation</b>	<b>\$108,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,621</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2014-15**  
**Air National Guard**

**Schedule 3**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Security for Space Command Facility in Greeley</b>						
<b>FY 2011-12 Actual</b>						
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)					(\$4,494)
<b>Final FY 2011-12 Appropriation</b>	\$216,588	5.0	\$0	\$0	\$0	\$216,588
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$216,588	5.0	\$0	\$0	\$0	\$216,588
FY12 Expenditures	\$360,853	7.0	\$0	\$0	\$0	\$360,853
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$144,265)	(2.0)	\$0	\$0	\$0	(\$144,265)
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$221,082	5.0	\$0	\$0	\$0	\$221,082
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY13 Expenditures	\$360,355	6.5	\$0	\$0	\$0	\$360,355
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$139,273)	(1.5)	\$0	\$0	\$0	(\$139,273)
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$221,082	5.0	\$0	\$0	\$0	\$221,082
			\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$221,082</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,082</b>
<b>FY14 Personal Services allocation</b>	<b>\$216,673</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,673</b>
<b>FY14 Operating allocation</b>	<b>\$4,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,409</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY14 Base Building Salary Survey and Merit Pay	\$12,014		\$0	\$0	\$0	\$12,014
<b>FY 2014-15 Base Request</b>	<b>\$233,096</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,096</b>
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$233,096</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,096</b>
<b>FY15 Personal Services allocation</b>	<b>\$228,687</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,687</b>
<b>FY15 Operating allocation</b>	<b>\$4,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,409</b>

**DEPARTMENT OF Military and Veterans Affairs FY 2014-15** **Schedule 3**  
**Air National Guard**

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY 2011-12 Long Bill, S.B. 11-209	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,235,326	48.6	\$367,124	\$0	\$0	\$2,868,202
FY12 Expenditures	\$3,285,002	43.0	\$345,650	\$0	\$0	\$2,939,352
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$97,780)	5.6	\$18,193	\$0	\$0	(\$115,973)
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY13 Expenditures	\$3,458,940	45.3	\$354,247	\$0	\$0	\$3,104,693
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$232,137)	3.3	\$10,647	\$0	\$0	(\$242,784)
<b>FY 2013-14 Appropriation</b>						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
			\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,226,803</b>	<b>48.6</b>	<b>\$364,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,861,909</b>
<b>FY14 Personal Services allocation</b>	<b>\$2,322,018</b>	<b>48.6</b>	<b>\$240,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,081,935</b>
<b>FY14 Operating allocation</b>	<b>\$904,785</b>	<b>0.0</b>	<b>\$124,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,974</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY14 Base Building Salary Survey and Merit Pay	\$126,628		\$11,191	\$0	\$0	\$115,437
<b>FY 2014-15 Base Request</b>	<b>\$3,353,431</b>	<b>48.6</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,346</b>
			\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$3,353,431</b>	<b>48.6</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,346</b>
<b>FY15 Personal Services allocation</b>	<b>\$2,448,646</b>	<b>48.6</b>	<b>\$251,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,197,372</b>
<b>FY15 Operating allocation</b>	<b>\$904,785</b>	<b>0.0</b>	<b>\$124,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,974</b>

<b>DEPARTMENT OF Military and Veterans Affairs FY 2014-15</b>						<b>Schedule 3</b>
<b>Air National Guard</b>						
Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Air National Guard</b>						
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,226,803</b>	<b>48.6</b>	<b>\$364,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,861,909</b>
<b>FY 2014-15 Base Request</b>	<b>\$3,353,431</b>	<b>48.6</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,346</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,353,431</b>	<b>48.6</b>	<b>\$376,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,346</b>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>3.92%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>