

DEPARTMENT OF Military and Veterans Affairs FY 2014-15
Division of Veterans Affairs

Schedule 3

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations						
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 Pots	\$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 Actual						
FY 2012-13 Long Bill, 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 #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$602,600	8.0	\$549,091	\$50,000	\$3,509	\$0
FY13 Allocated Pots	\$80,594	0.0	\$80,594	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$683,194	8.0	\$629,685	\$50,000	\$3,509	\$0
FY13 Expenditures	\$612,536	8.4	\$588,278	\$24,258	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$70,658	(0.4)	\$41,407	\$25,742	\$3,509	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$780,552	11.8	\$738,355	\$42,197	\$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 2013-14 Total Appropriation	\$780,552	11.8	\$738,355	\$42,197	\$0	\$0
FY14 Personal Services allocation	\$655,007	11.8	\$655,007	\$0	\$0	\$0
FY14 Operating allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$780,552	11.8	\$738,355	\$42,197	\$0	\$0
R-1 Division of Veterans Affairs Personal Services Growth Annualized	(\$744)	0.2	(\$744)	\$0	\$0	\$0
FY14 Base Building Salary Survey and Merit Pay	\$32,088		\$32,088	\$0	\$0	\$0
FY 2014-15 Base Request	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY15 Personal Services allocation	\$685,851	12.0	\$685,851	\$0	\$0	\$0
FY15 Operating allocation	\$126,045	0.0	\$83,848	\$42,197	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Veterans Service Payments						
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 Total Available Spending Authority						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY13 Expenditures	\$178,854	0.0	\$178,854	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,800	0.0	\$11,800	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$190,654	0.0	\$190,654	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$190,654	0.0	\$190,654	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$190,654	0.0	\$190,654	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Trust Fund Expenditures						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$811,789	0.0	\$0	\$811,789	\$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 2011-12 Appropriation	\$811,789	0.0	\$0	\$811,789	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$767,841	0.0	\$0	\$767,841	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$43,948	0.0	\$0	\$43,948	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$932,957	0.0	\$0	\$932,957	\$0	\$0
Final FY 2012-13 Appropriation	\$932,957	0.0	\$0	\$932,957	\$0	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$871,330	0.0	\$0	\$871,330	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$61,627	0.0	\$0	\$61,627	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY 2013-14 Total Appropriation	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY 2014-15 Base Request	\$843,938	0.0	\$0	\$843,938	\$0	\$0
Decision Item #4	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #5	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$843,938	0.0	\$0	\$843,938	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans GF Expenditures						
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						
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$963,336	0.0	\$963,336	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$36,664	0.0	\$36,664	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation						
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Annualize FY2012-13 Grant Appropriation	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Base Request						
	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Total Request						
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Western Slope Veterans Cemetery						
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			(\$2,583)	\$0		
Final FY 2011-12 Appropriation	\$409,551	4.5	\$130,755	\$227,796	\$0	\$51,000
FY12 Allocated Pots	\$47,046	0.0	\$29,482	\$17,564	\$0	\$0
FY12 Total Available Spending Authority	\$456,597	4.5	\$160,237	\$245,360	\$0	\$51,000
FY12 Expenditures	\$323,934	4.5	\$160,236	\$60,698	\$0	\$103,000
FY 2011-12 Reversion \ (Overexpenditure)	\$132,663	0.0	\$0	\$184,662	\$0	(\$52,000)
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$412,134	4.5	\$133,338	\$227,796	\$0	\$51,000
FY13 Allocated Pots	\$53,837	0.0	\$31,330	\$22,507	\$0	\$0
FY13 Total Available Spending Authority	\$465,971	4.5	\$164,668	\$250,303	\$0	\$51,000
FY13 Expenditures	\$433,738	5.0	\$159,778	\$223,554	\$0	\$50,406
FY 2012-13 Reversion \ (Overexpenditure)	\$32,233	(0.5)	\$4,890	\$26,749	\$0	\$594
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
	FY14 Personal Services allocation	4.5	\$133,338	\$99,671	\$0	
	FY14 Operating allocation	0.0	\$0	\$128,125	\$0	\$116,900
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
FY14 Base Building Salary Survey and Merit Pay	\$10,960	0.0	\$6,215	\$4,745	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$488,994	4.5	\$139,553	\$232,541	\$0	\$116,900
R-1 Veterans Cemetery Growth - Personal Services	\$33,120	0.9	\$33,120	\$0	\$0	\$0
R-1 Veterans Cemetery Growth - Operating	\$5,653	0.0	\$5,653	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
	FY15 Personal Services allocation	5.4	\$172,673	\$104,416	\$0	\$0
	FY15 Operating allocation	0.0	\$5,653	\$128,125	\$0	\$116,900

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
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	51,000
Final FY 2011-12 Appropriation	\$2,017,177	12.5	\$873,083	\$1,089,585	\$3,509	\$51,000
FY12 Allocated Pots	\$17,436	0.0	\$17,436	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,034,613	12.5	\$890,519	\$1,089,585	\$3,509	\$51,000
FY12 Expenditures	\$1,847,059	12.9	\$882,938	\$861,121	\$0	\$103,000
FY 2011-12 Reversion \ (Overexpenditure)	\$90,855	(0.4)	\$25,980	\$61,366	\$3,509	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,138,345	12.5	1,873,083	1,210,753	3,509	51,000
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0		
Final FY 2012-13 Appropriation	\$3,138,345	12.5	\$1,873,083	\$1,210,753	\$3,509	\$51,000
FY13 Allocated Pots	\$80,594	0.0	\$80,594	\$0	\$0	\$0
Roll-forward expense to FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,218,939	12.5	\$1,953,677	\$1,210,753	\$3,509	\$51,000
FY13 Expenditures	\$3,059,793	13.4	\$1,890,245	\$1,119,142	\$0	\$50,406
FY 2012-13 Reversion \ (Overexpenditure)	\$175,334	(0.4)	\$76,362	\$98,378	\$0	\$594
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$116,900
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$116,900
FY14 Personal Services allocation	\$888,016	11.8	\$788,345	\$99,671	\$0	\$0
FY14 Operating allocation	\$2,405,162	0.0	\$1,274,002	\$1,014,260	\$0	\$116,900
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$116,900
R-1 Division of Veterans Affairs Personal Services Growth Annualized	(\$744)	0.2	(\$744)	\$0	\$0	\$0
FY14 Base Building Salary Survey and Merit Pay	\$43,048	0.0	\$38,303	\$4,745	\$0	\$0
FY 2014-15 Base Request	\$3,335,482	16.5	\$2,099,906	\$1,118,676	\$0	\$116,900
R-1 Veterans Cemetery Growth - Personal Services	\$33,120	0.9	\$33,120	\$0	\$0	\$0
R-1 Veterans Cemetery Growth - Operating	\$5,653		\$5,653	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,374,255	17.4	\$2,138,679	\$1,118,676	\$0	\$116,900
FY15 Personal Services allocation	\$962,940	17.4	\$858,524	\$104,416	\$0	\$0
FY15 Operating allocation	\$2,411,315	0.0	\$1,280,155	\$1,014,260	\$0	\$116,900
Division of Veterans Affairs						
FY 2013-14 Total Appropriation	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$116,900
FY 2014-15 Base Request	\$3,335,482	16.5	\$2,099,906	\$1,118,676	\$0	\$116,900
FY 2014-15 Total Request	\$3,374,255	17.4	\$2,138,679	\$1,118,676	\$0	\$116,900

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Division of Veterans Affairs						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Percentage Change FY 2013-14 to FY 2014-15	2.46%	6.75%	3.70%	0.43%	#DIV/0!	0.00%