

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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 Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
H.B. 12-XXXX	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,045,223	33.3	\$1,816,789	\$3,729	\$0	\$224,705
FY13 Allocated Pots	\$221,432	0.0	\$221,432	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,266,655	33.3	\$2,038,221	\$3,729	\$0	\$224,705
FY13 Expenditures	\$2,235,042	30.5	\$2,017,374	\$0	\$0	\$217,668
FY 2012-13 Reversion \ (Overexpenditure)	\$31,613	2.8	\$20,847	\$3,729	\$0	\$7,037
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation , S.B. 13-230	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
FY14 Personal Services allocation	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
FY14 Base Building Salary Survey and Merit Pay	\$98,771		\$86,134	\$178	\$0	\$12,459
R-3 Human Resources Personal Services Growth - Annualized	\$4,508	0.1	\$4,508	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,179,514	34.3	\$1,938,443	\$3,907	\$0	\$237,164
FY 2014-15 Total Request						
FY15 Personal Services allocation	\$2,179,514	34.3	\$1,938,443	\$3,907	\$0	\$237,164
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15					Schedule 3	
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
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						
FY12 Allocated Pots	\$154,740	0.0	\$129,116	\$13,882	\$0	\$11,742
FY12 Total Available Spending Authority	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$636,077	0.0	\$175,825	\$16,583	\$0	\$443,669
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$214,930	0.0	\$196,640	\$18,290	\$0	\$0
FY13 Total Available Spending Authority	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
FY14 Personal Services allocation	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
FY2014-15 HLD Adjustment	\$101,353	0.0	\$31,019	\$230	\$0	\$70,104
FY 2014-15 Base Request	\$867,179	0.0	\$255,858	\$16,066	\$0	\$595,255
R-1 Veterans Cemetery Growth	\$4,421	0.0	\$4,421	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$871,600	0.0	\$260,279	\$16,066	\$0	\$595,255

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY15 Personal Services allocation	\$871,600	0.0	\$260,279	\$16,066	\$0	\$595,255
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Short-term Disability						
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 Pots	\$3,890	0.0	\$3,379	\$314	\$0	\$197
FY12 Total Available Spending Authority	\$12,433	0.0	\$4,602	\$185	\$0	\$7,646
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$12,433	0.0	\$4,602	\$185	\$0	\$7,646
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
Final FY 2012-13 Appropriation	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY13 Allocated Pots	\$4,119	0.0	\$3,998	\$121	\$0	\$0
FY13 Total Available Spending Authority	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,424	0.0	\$3,998	\$126	\$0	\$7,300
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
FY14 Personal Services allocation	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
FY2014-15 STD Adjustment	\$2,651	0.0	\$1,205	\$91	\$0	\$1,355
FY 2014-15 Base Request	\$15,921	0.0	\$5,752	\$231	\$0	\$9,938
R-1 Veterans Cemetery Growth	\$53	0.0	\$53	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$15,974	0.0	\$5,805	\$231	\$0	\$9,938
FY15 Personal Services allocation	\$15,974	0.0	\$5,805	\$231	\$0	\$9,938
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Amortization						
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	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY12 Allocated Pots	\$57,909	0.0	\$52,820	\$1,970	\$0	\$3,119
FY12 Total Available Spending Authority	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$192,694	0.0	\$71,928	\$2,923	\$0	\$117,843
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
Final FY 2012-13 Appropriation	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY13 Allocated Pots	\$73,739	0.0	\$71,536	\$2,203	\$0	\$0
FY13 Total Available Spending Authority	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$262,764	0.0	\$89,488	\$2,792	\$0	\$170,484
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$262,764	0.0	\$89,488	\$2,792	\$0	\$170,484
FY14 Personal Services allocation	\$262,764	0.0	\$89,488	\$2,792	\$0	\$170,484
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$262,764	0.0	\$89,488	\$2,792	\$0	\$170,484
FY2014-15 AED Adjustment	\$44,023	0.0	\$20,804	\$1,631	\$0	\$21,588
FY 2014-15 Base Request	\$306,787	0.0	\$110,292	\$4,423	\$0	\$192,072
R-1 Veterans Cemetery Growth	\$1,187	0.0	\$1,187	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$307,974	0.0	\$111,479	\$4,423	\$0	\$192,072
FY15 Personal Services allocation	\$307,974	0.0	\$111,479	\$4,423	\$0	\$192,072
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Amortization						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
Final FY 2011-12 Appropriation	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY12 Allocated Pots	\$46,248	0.0	\$42,159	\$1,583	\$0	\$2,506
FY12 Total Available Spending Authority	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$154,456	0.0	\$57,412	\$2,349	\$0	\$94,695
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
H.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 2012-13 Appropriation	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY13 Allocated Pots	\$63,075	0.0	\$61,182	\$1,893	\$0	\$0
FY13 Total Available Spending Authority	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
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	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
FY14 Personal Services allocation	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
FY2014-15 SAED Adjustment	\$50,679	0.0	\$22,895	\$1,626	\$0	\$26,158
FY 2014-15 Base Request	\$287,613	0.0	\$103,399	\$4,146	\$0	\$180,068
R-1 Veterans Cemetery Growth	\$1,113	0.0	\$1,113	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$288,726	0.0	\$104,512	\$4,146	\$0	\$180,068
FY15 Personal Services allocation	\$288,726	0.0	\$104,512	\$4,146	\$0	\$180,068
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15					Schedule 3	
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
			\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY 2013-14 Request						
Final FY 2013-14 Appropriation	\$306,058	0.0	\$99,159	\$3,649	\$0	\$203,250
FY2014 Salary Survey Adjustment	(\$306,058)	0.0	(\$99,159)	(\$3,649)	\$0	(\$203,250)
FY2014-15 Salary Survey Adjustment Per Statewide Request	\$122,074	0.0	\$43,347	\$1,805	\$0	\$76,922
FY 2014-15 Base Request	\$122,074	0.0	\$43,347	\$1,805	\$0	\$76,922
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$122,074	0.0	\$43,347	\$1,805	\$0	\$76,922
FY15 Personal Services allocation	\$122,074	0.0	\$43,347	\$1,805	\$0	\$76,922
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
			\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
FY14 Personal Services allocation	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
FY2014 Merit Pay Adjustment	(\$120,176)	0.0	(\$38,188)	(\$1,488)	\$0	(\$80,500)
FY2014-15 Merit Pay Adjustment Per Statewide Request	\$130,167	0.0	\$42,303	\$1,229	\$0	\$86,635
FY 2014-15 Base Request	\$130,167	0.0	\$42,303	\$1,229	\$0	\$86,635
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$130,167	0.0	\$42,303	\$1,229	\$0	\$86,635
FY15 Personal Services allocation	\$130,167	0.0	\$42,303	\$1,229	\$0	\$86,635
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
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						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$22,056	0.0	\$0	\$0	\$0	\$22,056
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority						
FY13 Expenditures	\$24,020	0.0	\$0	\$0	\$0	\$24,020
FY 2012-13 Reversion \ (Overexpenditure)						
	(\$1,964)	0.0	\$0	\$0	\$0	(\$1,964)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY 2013-14 Total Appropriation						
FY14 Personal Services allocation	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY2014-15 Shift Adjustment	\$3,373	0.0	\$0	\$0	\$0	\$3,373
FY 2014-15 Base Request						
	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 Total Request						
FY15 Personal Services allocation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15 **Schedule 3**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
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	\$58,445	0.0	\$19,871	\$0	\$0	\$38,574
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
Final FY 2012-13 Appropriation	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY13 Expenditures	\$67,511	0.0	\$22,954	\$0	\$0	\$44,557
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
FY14 Personal Services allocation	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
FY2014-15 Worker's Compensation Base Adjustment	\$7,817	0.0	\$2,697	\$0	\$0	\$5,120
FY 2014-15 Base Request	\$85,660	0.0	\$29,561	\$0	\$0	\$56,099
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$85,660	0.0	\$29,561	\$0	\$0	\$56,099
FY15 Personal Services allocation	\$85,660	0.0	\$29,561	\$0	\$0	\$56,099
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expense						
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	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$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 2012-13 Actual						
FY 2012-13 Long Bill, HS.B. 12-1335	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
Final FY 2012-13 Appropriation	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,056,770	0.0	\$1,181,198	\$46,000	\$0	\$829,572
FY13 Expenditures	\$2,204,153	0.0	\$1,161,474	\$0	\$0	\$1,042,679
FY 2012-13 Reversion \ (Overexpenditure)	(\$147,383)	0.0	\$19,724	\$46,000	\$0	(\$213,107)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
R-3 Human Resources Personal Services Growth Operations - Annualized	(\$4,703)		(\$4,703)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,057,720	0.0	\$1,182,148	\$46,000	\$0	\$829,572
R-2 Operations and Maintenance Growth	\$277,000	0.0	\$277,000	\$0	\$0	\$0
NP-2 Camp George West Utilities Transfer	\$32,965		\$20,832	\$0	\$0	\$12,133
FY 2014-15 Total Request	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705

DEPARTMENT OF Military and Veterans Affairs FY 2014-15 **Schedule 3**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology/Asset Maintenance						
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						
FY12 Allocated Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY13 Expenditures	\$21,812	0.0	\$21,812	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$560	0.0	\$560	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$22,372	0.0	\$22,372	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
				\$0	\$0	\$0
FY 2014-15 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
				\$0	\$0	\$0
FY 2014-15 Total Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
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	\$8,328	0.0	\$8,328	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$8,328	0.0	\$8,328	\$0	\$0	\$0
FY12 Expenditures	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$8,498	0.0	\$8,498	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$8,498	0.0	\$8,498	\$0	\$0	\$0
FY13 Expenditures	\$4,065	0.0	\$4,065	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,433	0.0	\$4,433	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$10,019	0.0	\$10,019	\$0	\$0	\$0
				\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,019	0.0	\$10,019	\$0	\$0	\$0
				\$0	\$0	\$0
FY 2014-15 Total Request	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$10,019	0.0	\$10,019	\$0	\$0	\$0
Payments to OIT						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation FY 2013-14 Long Bill Appropriation S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request Final FY 2013-14 Appropriation						
FY2014-15 Re-program Payments to OIT	\$460,306	0.0	\$460,306	\$0	\$0	\$0
FY 2014-15 Base Request	\$460,306	0.0	\$460,306	\$0	\$0	\$0
NP-3 OIT FY2014-15 Secure Colorado Phase II	\$20,290		\$20,290	\$0	\$0	\$0
NP-4 OIT FY2014-15 Eliminate Redundant Applications	\$8,021		\$8,021	\$0	\$0	\$0
NP-5 OIT FY2014-15 Network Resiliency (CORE)	\$3,266		\$3,266	\$0	\$0	\$0
NP-6 OIT FY2014-15 ITSM Eco-System	\$9,363		\$9,363	\$0	\$0	\$0
NP-7 OIT FY2014-15 DTRS Operations Increase	\$4,258		\$4,258	\$0	\$0	\$0
NP-8 OIT FY2014-15 IT Technical Development	\$679		\$679	\$0	\$0	\$0
FY 2014-15 Total Request	\$506,183	0.0	\$506,183	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$460,306	0.0	\$460,306	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15				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 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 Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$343,150	0.0	\$343,150	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$343,150	0.0	\$343,150	\$0	\$0	\$0
FY13 Expenditures	\$335,207	0.0	\$335,207	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,943	0.0	\$7,943	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY2014-15 OIT GGCC Operating Common Policy Adjustment	\$14,901	0.0	\$14,901	\$0	\$0	\$0
FY2014-15 Re-program Payments to OIT	(\$455,956)		(\$455,956)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$1

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3	
Division Executive Director and Army National Guard							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Colorado State Network							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$59,906	0.0	\$59,906	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$59,906	0.0	\$59,906	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$59,906	0.0	\$59,906	\$0	\$0	\$0	\$0
FY12 Expenditures	\$59,906	0.0	\$59,906	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$92,051	0.0	\$92,051	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$92,051	0.0	\$92,051	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$92,051	0.0	\$92,051	\$0	\$0	\$0	\$0
FY13 Expenditures	\$92,051	0.0	\$92,051	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-209)	\$86,378	0.0	\$86,378	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$86,378	0.0	\$86,378	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$86,378	0.0	\$86,378	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$86,378	0.0	\$86,378	\$0	\$0	\$0	\$0
FY2014-15 State Network Base Adjustment	(\$47,505)	0.0	(\$47,505)	\$0	\$0	\$0	\$0
FY2014-15 Re-program Payments to OIT	(\$38,873)		(\$38,873)				
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3	
Division Executive Director and Army National Guard							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Management and Administration of OIT							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation							
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
FY12 Expenditures	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation							
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$60,776	0.0	\$60,776	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	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
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY2014-15 State OIT Admin Base Adjustment	(\$69,378)		(\$69,378)	\$0	\$0	\$0	\$0
FY2014-15 Re-program Payments to OIT	\$69,378		\$69,378	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
	FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
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 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 Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$149,905	0.0	\$149,905	\$0	\$0	\$0
S.B. 13-097 Payment to Risk Management and Property Funds	\$11,177		\$11,177			
Final FY 2012-13 Appropriation	\$161,082	0.0	\$161,082	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$161,082	0.0	\$161,082	\$0	\$0	\$0
FY13 Expenditures	\$161,082	0.0	\$161,082	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$65,699	0.0	\$65,699	\$0	\$0	\$0
				\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY2014-15 Payment to Risk Management and Property Base Adjustment	\$43,848	0.0	\$43,848	\$0	\$0	\$0
FY 2014-15 Base Request	\$109,547	0.0	\$109,547	\$0	\$0	\$0
NP-1 Employee Engagement Survey Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
Risk Management & Property Funds Common Policy Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$109,547	0.0	\$109,547	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$109,547	0.0	\$109,547	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$36,508	0.0	\$36,508	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$36,508	0.0	\$36,508	\$0	\$0	\$0
FY12 Allocated Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$47,549	0.0	\$47,549	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$47,549	0.0	\$47,549	\$0	\$0	\$0
FY13 Expenditures	\$33,964	0.0	\$33,964	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,585	0.0	\$13,585	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$41,309	0.0	\$41,309	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$41,309	0.0	\$41,309	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$41,309	0.0	\$41,309	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$41,309	0.0	\$41,309	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$41,309	0.0	\$41,309	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$5,727		\$5,727	\$0	\$0	\$0
FY 2014-15 Total Request	\$47,036	0.0	\$47,036	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$47,036	0.0	\$47,036	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15 **Schedule 3**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY 12 Expenditures	\$43,212	0.0	\$43,212	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,766	0.0	\$1,766	\$0	\$0	\$0
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority						
FY 13 Expenditures	\$44,193	0.0	\$44,193	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$785	0.0	\$785	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$44,978	0.0	\$44,978	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15 **Schedule 3**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
FY 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726
Final FY 2011-12 Appropriation	\$83,459	0.0	\$52,733	\$0	\$0	\$30,726
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305
Final FY 2012-13 Appropriation	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$76,894	0.0	\$48,589	\$0	\$0	\$28,305
FY13 Expenditures	\$75,101	0.0	\$46,391	\$0	\$0	\$28,710
FY 2012-13 Reversion \ (Overexpenditure)	\$1,793	0.0	\$2,198	\$0	\$0	(\$405)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
FY2014-15 Capitol Complex Leased Space Policy Base Adjustment	(\$5,576)		(\$3,513)	\$0	\$0	(\$2,063)
FY 2014-15 Base Request	\$88,778	0.0	\$56,103	\$0	\$0	\$32,675
NP-2 Camp George West Utilities Transfer	(\$32,965)	0.0	(\$20,832)	\$0	\$0	(\$12,133)
FY 2014-15 Total Request	\$55,813	0.0	\$35,271	\$0	\$0	\$20,542
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$55,813	0.0	\$35,271	\$0	\$0	\$20,542

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Services						
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	\$13,001	0.0	\$13,001	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$26,235	0.0	\$26,235	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY13 Expenditures	\$26,235	0.0	\$26,235	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$19,902	0.0	\$19,902	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$19,902	0.0	\$19,902	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$19,902	0.0	\$19,902	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$19,902	0.0	\$19,902	\$0	\$0	\$0
FY2014-15 Communication Services Base Adjustment	\$9,630	0.0	\$9,630	\$0	\$0	\$0
FY2014-15 Re-program Payments to OIT	(\$29,532)		(\$29,532)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
Final FY 2012-13 Appropriation	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$42,198	0.0	\$1,034	\$231	\$153	\$40,780
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,418	0.0	\$1,418	\$0	\$0	\$0
Special Bill			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,418	0.0	\$1,418	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,418	0.0	\$1,418	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civil Air-Patrol Operations						
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 Pots	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY13 Expenditures	\$56,153	0.0	\$56,153	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,485	0.0	\$2,485	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 12-230	\$58,638	0.0	\$58,638	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
		0.0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
		0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Information Technology Security						
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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3	
Division Executive Director and Army National Guard							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation S.B. 12-230	\$5,692	0.0	\$5,692	\$0	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	\$0	
	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$5,692	0.0	\$5,692	\$0	\$0	\$0	
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	\$5,692	0.0	\$5,692	\$0	\$0	\$0	
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$5,692	0.0	\$5,692	\$0	\$0	\$0	
FY2014-15 Information Technology Security Base Adjustment	(\$369)	0.0	(\$369)				
FY2014-15 Re-program Payments to OIT	(\$5,323)		(\$5,323)				
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	
		0.0					
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	

DEPARTMENT OF Military and Veterans Affairs FY 2014-15 **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 2011-12 Actual						
FY 2011-12 Long Bill, S.B. 11-209	\$46,610	0.0	\$0	\$46,610	\$0	\$0
		0.0				
Final FY 2011-12 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY12 Total Available Spending Authority						
FY 12 Expenditures	\$46,610	0.0	\$0	\$46,610	\$0	\$0
	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$46,610	0.0	\$0	\$46,610	\$0	\$0
Final FY 2012-13 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY13 Total Available Spending Authority						
FY 13 Expenditures	\$46,610	0.0	\$0	\$46,610	\$0	\$0
	\$16,434	0.0	\$0	\$16,434	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,177	0.0	\$0	\$30,177	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$46,610	0.0	\$0	\$46,610	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15					Schedule 3	
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distance Learning						
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 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 12 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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Final FY 2012-13 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation, S.B. 13-230	\$3,000	0.0	\$0	\$3,000	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado National Guard Tuition Fund						
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 Total Available Spending Authority						
FY 12 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
	\$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 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
Final FY 2012-13 Appropriation	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority						
FY 13 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
	\$993,818	0.0	\$246,157	\$0	\$747,661	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$52,339	0.0	\$0	\$0	\$52,339	\$0
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY14 Operating allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Base Request						
R-2 Colorado National Guard Tuition Fund Increase	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
	FY15 Operating allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Army National Guard Cooperative Agreement						
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)					(\$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	7,084,870	54.4	\$0	\$0	\$0	\$7,084,872
FY 2011-12 Reversion \ (Overexpenditure)	(\$3,630,504)	(2.9)	\$0	\$0	\$0	(\$3,630,504)
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY13 Expenditures	\$5,773,803	55.8	\$0	\$0	\$0	\$5,773,803
FY 2012-13 Reversion \ (Overexpenditure)	(\$2,264,444)	(4.3)	\$0	\$0	\$0	(\$2,264,444)
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$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
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY14 Base Building Salary Survey and Merit Pay	\$137,972		\$0	\$0	\$0	\$137,972
FY 2014-15 Base Request	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
	\$0					\$0
	\$0		\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
FY15 Personal Services allocation	\$2,626,327	51.5	\$0	\$0	\$0	\$2,626,327
FY15 Operating allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	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	\$10,474,876	84.8	4,237,948	121,379	800,000	5,315,549
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$10,474,876	84.8	\$4,237,948	\$121,379	\$800,000	\$5,315,549
FY12 Allocated Pots	\$422,086	0.0	\$404,651	\$17,435	\$0	\$0
FY12 Total Available Spending Authority	\$10,896,962	84.8	\$4,642,599	\$138,814	\$800,000	\$5,315,549
FY12 Expenditures	\$13,096,968	84.6	3,928,324	18,873	595,925	8,553,846
FY 2011-12 Reversion \ (Overexpenditure)	\$664,524	3.1	\$191,829	\$20,497	\$0	\$452,197
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,995,368	84.8	4,504,229	122,240	800,153	5,568,746
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,995,368	84.8	\$4,504,229	\$122,240	\$800,153	\$5,568,746
FY13 Allocated Pots	\$577,295	0.0	\$554,788	\$22,507	\$0	\$0
Roll-forward expense to FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$11,572,663	84.8	\$5,059,017	\$144,747	\$800,153	\$5,568,746
FY13 Expenditures	\$12,164,644	86.3	4,269,113	16,434	747,661	7,131,437
FY 2012-13 Reversion \ (Overexpenditure)	\$850,280	2.8	\$221,485	\$22,145	\$0	\$606,650
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation S.B. 13-230	\$11,691,902	85.7	4,951,474.0	125,764.0	800,000.0	5,814,664.0
			\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$11,691,902	85.7	\$4,951,474	\$125,764	\$800,000	\$5,814,664
FY14 Personal Services allocation	\$6,370,894	85.7	\$2,411,390	\$30,154	\$0	\$3,929,350
FY14 Operating allocation	\$5,321,008	0.0	\$2,540,084	\$95,610	\$800,000	\$1,885,314
FY 2014-15 Request						
Final FY 2013-14 Appropriation	\$11,691,902	85.7	4,951,474.0	125,764.0	800,000.0	5,814,664.0
FY2014 Salary Survey Adjustment	(\$306,058)		(\$99,159)	(\$3,649)	\$0	(\$203,250)
FY2014 Merit Pay Adjustment	(\$120,176)		(\$38,188)	(\$1,488)	\$0	(\$80,500)
FY14 Base Building Salary Survey and Merit Pay	\$236,743		\$86,134	\$178	\$0	\$150,431
FY2014-15 Shift Adjustment	\$3,373		\$0	\$0	\$0	\$3,373
FY2014-15 HLD Adjustment	\$101,353		\$31,019	\$230	\$0	\$70,104
FY2014-15 STD Adjustment	\$2,651		\$1,205	\$91	\$0	\$1,355
FY2014-15 AED Adjustment	\$44,023		\$20,804	\$1,631	\$0	\$21,588
FY2014-15 SAED Adjustment	\$50,679		\$22,895	\$1,626	\$0	\$26,158
FY2014-15 Worker's Compensation Base Adjustment	\$7,817		\$2,697	\$0	\$0	\$5,120
FY2014-15 OIT GGCC Operating Common Policy Adjustment	\$14,901		\$14,901	\$0	\$0	\$0
FY2014-15 State Network Base Adjustment	(\$47,505)		(\$47,505)	\$0	\$0	\$0
FY2014-15 State OIT Admin Base Adjustment	(\$69,378)		(\$69,378)	\$0	\$0	\$0
FY2014-15 Payment to Risk Management and Property Base Adjustment	\$43,848		\$43,848	\$0	\$0	\$0
FY2014-15 Capitol Complex Leased Space Policy Base Adjustment	(\$5,576)		(\$3,513)	\$0	\$0	(\$2,063)
FY2014-15 Communication Services Base Adjustment	\$9,630		\$9,630	\$0	\$0	\$0
FY2014-15 Information Technology Security Base Adjustment	(\$369)		(\$369)	\$0	\$0	\$0
FY2014-15 Salary Survey Adjustment Per Statewide Request	\$122,074		\$43,347	\$1,805	\$0	\$76,922
FY2014-15 Merit Pay Adjustment Per Statewide Request	\$130,167		\$42,303	\$1,229	\$0	\$86,635
FY2014-15 Re-program Payments to OIT	\$0		\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15						Schedule 3
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-3 Human Resources Personal Services Growth - Annualized	\$4,508	0.1	\$4,508	\$0	\$0	\$0
R-3 Human Resources Personal Services Growth Operations - Annualized	(\$4,703)		(\$4,703)	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2014-15					Schedule 3	
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$11,909,904	85.8	\$5,011,950	\$127,417	\$800,000	\$5,970,537
R-1 Veterans Cemetery Growth	\$6,774	0.0	\$6,774	\$0	\$0	\$0
R-2 Operations and Maintenance Growth	\$277,000	0.0	\$277,000	\$0	\$0	\$0
Salary Survey Increase	\$0	0.0	\$0	\$0	\$0	\$0
Merit Pay Increase	\$0	0.0	\$0	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$5,727	0.0	\$5,727	\$0	\$0	\$0
NP-2 Camp George West Utilities Transfer	\$0		\$0	\$0	\$0	\$0
NP-3 OIT FY2014-15 Secure Colorado Phase II	\$20,290		\$20,290	\$0	\$0	\$0
NP-4 OIT FY2014-15 Eliminate Redundant Applications	\$8,021		\$8,021	\$0	\$0	\$0
NP-5 OIT FY2014-15 Network Resiliency (CORE)	\$3,266		\$3,266	\$0	\$0	\$0
NP-6 OIT FY2014-15 ITSM Eco-System	\$9,363		\$9,363	\$0	\$0	\$0
NP-7 OIT FY2014-15 DTRS Operations Increase	\$4,258		\$4,258	\$0	\$0	\$0
NP-8 OIT FY2014-15 IT Technical Development	\$679		\$679	\$0	\$0	\$0
		0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$12,245,281	85.8	\$5,347,327	\$127,417	\$800,000	\$5,970,537
	FY15 Personal Services allocation	85.8	\$2,535,729	\$31,807	\$0	\$4,087,286
	FY15 Operating allocation	0.0	\$2,811,598	\$95,610	\$800,000	\$1,883,251
Division Executive Director and Army National Guard						
FY 2013-14 Total Appropriation	\$11,691,902	85.7	\$4,951,474	\$125,764	\$800,000	\$5,814,664
FY 2014-15 Base Request	\$11,909,904	85.8	\$5,011,950	\$127,417	\$800,000	\$5,970,537
FY 2014-15 Total Request	\$12,245,281	85.8	\$5,347,327	\$127,417	\$800,000	\$5,970,537
Percentage Change FY 2013-14 to FY 2014-15	4.73%	0.12%	7.99%	1.31%	0.00%	2.68%