

**DEPARTMENT OF Military and Veterans Affairs FY 2014-15**  
**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        |
|---|----------------------|----------------|--------------|------------|----------------------|----------------------|
| <b>Federal Funded Programs</b>                  |                      |                |              |            |                      |                      |
| <b>FY 2011-12 Actual</b>                        |                      |                |              |            |                      |                      |
| FY 2011-12 Long Bill, S.B.11-209                | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| <b>Final FY 2011-12 Appropriation</b>           | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| FY12 Allocated Pots                             | \$0                  | 0.0            | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY12 Total Available Spending Authority</b>  | \$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        |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b> | \$0                  | 0.0            | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY 2012-13 Actual</b>                        |                      |                |              |            |                      |                      |
| FY 2012-13 Long Bill, H.B. 12-1335              | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| <b>Final FY 2012-13 Appropriation</b>           | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| FY13 Allocated Pots                             | \$0                  | 0.0            | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY13 Total Available Spending Authority</b>  | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| FY13 Expenditures                               | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
| <b>FY 2012-13 Reversion \ (Overexpenditure)</b> | \$0                  | 0.0            | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY 2013-14 Appropriation</b>                 |                      |                |              |            |                      |                      |
| FY 2013-14 Long Bill Appropriation S.B. 13-230  | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
|   |                      |                | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY 2013-14 Total Appropriation</b>           | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$205,646,369</b> |
| 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        |
| <b>FY 2014-15 Request</b>                       |                      |                |              |            |                      |                      |
| Final FY 2013-14 Appropriation                  | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0                  | \$205,646,369        |
|   |                      |                | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY 2014-15 Base Request</b>                  | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$205,646,369</b> |
|   |                      |                | \$0          | \$0        | \$0                  | \$0                  |
| <b>FY 2014-15 Total Request</b>                 | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>           | <b>\$205,646,369</b> |
| FY15 Personal Services allocation               | \$102,823,185        | 1,239.0        | \$0          | \$0        | \$0                  | \$102,823,185        |
| FY15 Operating allocation                       | \$102,823,184        | 0.0            | \$0          | \$0        | \$0                  | \$102,823,184        |

|  |                      |                |              |            |            |                      |  |
|--|----------------------|----------------|--------------|------------|------------|----------------------|--|
| <b>Division Total</b>                            |                      |                |              |            |            |                      |  |
| <b>FY 2011-12 Actual</b>                         |                      |                |              |            |            |                      |  |
| FY 2011-12 Long Bill, S.B. 11-209                | \$205,646,369        | 1,239.0        | 0.0          | 0.0        | 0.0        | 205,646,369.0        |  |
| <b>Final FY 2011-12 Appropriation</b>            | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
| FY12 Allocated Pots                              | \$0                  | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY12 Total Available Spending Authority</b>   | \$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        |  |
| <b>FY 2011-12 Reversion \ (Overexpenditure)</b>  | \$0                  | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY 2012-13 Actual</b>                         |                      |                |              |            |            |                      |  |
| FY 2012-13 Long Bill, H.B. 12-1335               | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
| <b>Final FY 2012-13 Appropriation</b>            | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
| FY13 Allocated Pots                              | \$0                  | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| Roll-forward expense to FY 2012-13               | \$0                  | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY13 Total Available Spending Authority</b>   | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
| FY13 Expenditures                                | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
| <b>FY 2012-13 Reversion \ (Overexpenditure)</b>  | \$0                  | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY 2013-14 Appropriation</b>                  |                      |                |              |            |            |                      |  |
| FY 2013-14 Long Bill Appropriation S.B. 13-230   | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
|  |                      |                | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY 2013-14 Total Appropriation</b>            | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
| 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        |  |
| <b>FY 2014-15 Request</b>                        |                      |                |              |            |            |                      |  |
| Final FY 2013-14 Appropriation                   | \$205,646,369        | 1,239.0        | \$0          | \$0        | \$0        | \$205,646,369        |  |
|  |                      | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY 2014-15 Base Request</b>                   | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
|  |                      | 0.0            | \$0          | \$0        | \$0        | \$0                  |  |
| <b>FY 2014-15 Total Request</b>                  | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
| FY15 Personal Services allocation                | \$102,823,185        | 1,239.0        | \$0          | \$0        | \$0        | \$102,823,185        |  |
| FY15 Operating allocation                        | \$102,823,184        | 0.0            | \$0          | \$0        | \$0        | \$102,823,184        |  |
| <b>Army and Air National Guard</b>               |                      |                |              |            |            |                      |  |
| <b>FY 2013-14 Total Appropriation</b>            | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
| <b>FY 2014-15 Base Request</b>                   | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
| <b>FY 2014-15 Total Request</b>                  | <b>\$205,646,369</b> | <b>1,239.0</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$205,646,369</b> |  |
| <b>Percentage Change FY 2013-14to FY 2014-15</b> | <b>0.00%</b>         | <b>0.00%</b>   | <b>0.00%</b> |            |            | <b>0.00%</b>         |  |