

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,179,514	34.3	\$1,938,443	\$3,907	\$0	\$237,164
DMVA Commission Report Value US Mil Activities (14-157)	\$600,000	0.0	\$300,000	\$0	\$300,000	\$0
FY 2014-15 Appropriation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
FY 2014-15 Personal Services Allocation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,248,880	34.3	\$2,001,228	\$4,046	\$0	\$243,606
Governor's Request FY 2015-16	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
Personal Services Allocation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Health, Life, And Dental						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2014-15 Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2014-15 Personal Services Allocation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2015-16 Request						
FY 2014-15 Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$863,177	0.0	\$271,491	\$16,328	\$0	\$575,358
Governor's Request FY 2015-16	\$871,104	0.0	\$279,418	\$16,328	\$0	\$575,358
Personal Services Allocation	\$871,104	0.0	\$279,418	\$16,328	\$0	\$575,358

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Short-Term Disability

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
FY 2014-15 Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
FY 2014-15 Personal Services Allocation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982

FY 2015-16 Request

FY 2014-15 Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
Governor's Request FY 2015-16	\$16,734	0.0	\$5,620	\$171	\$0	\$10,943
Personal Services Allocation	\$16,734	0.0	\$5,620	\$171	\$0	\$10,943

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2014-15 Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2014-15 Personal Services Allocation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2015-16 Request						
FY 2014-15 Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
Governor's Request FY 2015-16	\$353,378	0.0	\$118,530	\$3,592	\$0	\$231,256
Personal Services Allocation	\$353,378	0.0	\$118,530	\$3,592	\$0	\$231,256

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

S.B. 06-235 Supplemental Amort Equalization Disbursmnt

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
FY 2014-15 Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
FY 2014-15 Personal Services Allocation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834

FY 2015-16 Request

FY 2014-15 Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
Governor's Request FY 2015-16	\$341,330	0.0	\$114,489	\$3,469	\$0	\$223,372
Personal Services Allocation	\$341,330	0.0	\$114,489	\$3,469	\$0	\$223,372

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
FY 2014-15 Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
FY 2014-15 Personal Services Allocation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212

FY 2015-16 Request

FY 2014-15 Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
Governor's Request FY 2015-16	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
Personal Services Allocation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Merit Pay

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
FY 2014-15 Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
FY 2014-15 Personal Services Allocation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160

FY 2015-16 Request

FY 2014-15 Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
Governor's Request FY 2015-16	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
Personal Services Allocation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Shift Differential						

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 Personal Services Allocation	\$26,806	0.0	\$0	\$0	\$0	\$26,806

FY 2015-16 Request

FY 2014-15 Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,285	0.0	\$0	\$0	\$0	\$23,285
Governor's Request FY 2015-16	\$23,285	0.0	\$0	\$0	\$0	\$23,285
Personal Services Allocation	\$23,285	0.0	\$0	\$0	\$0	\$23,285

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Worker's Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Personal Services Allocation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2015-16 Request						
FY 2014-15 Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$80,350	0.0	\$27,705	\$0	\$0	\$52,645
Governor's Request FY 2015-16	\$80,350	0.0	\$27,705	\$0	\$0	\$52,645
Personal Services Allocation	\$80,350	0.0	\$27,705	\$0	\$0	\$52,645

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY 2014-15 Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY 2014-15 All Other Operating Allocation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
Governor's Request FY 2015-16	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
All Other Operating Allocation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Information Technology Asset Maintenance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Governor's Request FY 2015-16	\$22,372	0.0	\$22,372	\$0	\$0	\$0
All Other Operating Allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
FY 2014-15 Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$10,891	0.0	\$10,891	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$10,396	0.0	\$10,396	\$0	\$0	\$0
Governor's Request FY 2015-16	\$10,396	0.0	\$10,396	\$0	\$0	\$0
Personal Services Allocation	\$10,396	0.0	\$10,396	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Payment To Risk Management And Property Funds						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$102,860	0.0	\$102,860	\$0	\$0	\$0
Governor's Request FY 2015-16	\$102,860	0.0	\$102,860	\$0	\$0	\$0
All Other Operating Allocation	\$102,860	0.0	\$102,860	\$0	\$0	\$0

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Vehicle Lease Payments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
FY 2014-15 Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$47,687	0.0	\$47,687	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$47,687	0.0	\$47,687	\$0	\$0	\$0
Governor's Request FY 2015-16	\$50,255	0.0	\$50,255	\$0	\$0	\$0
All Other Operating Allocation	\$50,255	0.0	\$50,255	\$0	\$0	\$0

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Governor's Request FY 2015-16	\$44,978	0.0	\$44,978	\$0	\$0	\$0
All Other Operating Allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Capitol Complex Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2014-15 Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2014-15 All Other Operating Allocation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2015-16 Request						
FY 2014-15 Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$69,148	0.0	\$43,701	\$0	\$0	\$25,447
Governor's Request FY 2015-16	\$69,148	0.0	\$43,701	\$0	\$0	\$25,447
All Other Operating Allocation	\$69,148	0.0	\$43,701	\$0	\$0	\$25,447

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$532,292	0.0	\$532,292	\$0	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$240,919	0.0	\$240,919	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$240,919	0.0	\$240,919	\$0	\$0	\$0
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All Other Operating Allocation	\$240,919	0.0	\$240,919	\$0	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
COFRS Modernization						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
FY 2014-15 Appropriation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
FY 2014-15 All Other Operating Allocation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
FY 2015-16 Request						
FY 2014-15 Appropriation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
Governor's Request FY 2015-16	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
All Other Operating Allocation	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Civil Air Patrol Operations						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2014-15 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Governor's Request FY 2015-16	\$58,638	0.0	\$58,638	\$0	\$0	\$0
All Other Operating Allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0

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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Local Armory Incentive Plan

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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FY 2014-15 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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Governor's Request FY 2015-16	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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All Other Operating Allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Distance Learning

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Governor's Request FY 2015-16	\$3,000	0.0	\$0	\$3,000	\$0	\$0
All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

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(A) Executive Director and Army National Guard						
(1) Executive Director and Army National Guard						
Colorado National Guard Tuition Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2014-15 Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2014-15 All Other Operating Allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
Governor's Request FY 2015-16	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
All Other Operating Allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

01. Executive Director and Army National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director and Army National Guard

(1) Executive Director and Army National Guard

Army National Guard Cooperative Agreement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
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FY 2014-15 Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
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FY 2014-15 Personal Services Allocation	\$2,626,327	51.5	\$0	\$0	\$0	\$2,626,327
FY 2014-15 All Other Operating Allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
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Governor's Request FY 2015-16	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
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Personal Services Allocation	\$2,725,392	51.5	\$0	\$0	\$0	\$2,725,392
All Other Operating Allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004

(A) Executive Director and Army National Guard						
FY 2014-15 Appropriation	\$12,894,068	85.8	\$5,670,766	\$128,045	\$1,100,000	\$5,995,257
FY 2015-16 Base Request	\$12,207,675	85.8	\$5,152,503	\$125,015	\$800,000	\$6,130,157
Governor's Request FY 2015-16	\$12,286,950	86.7	\$5,231,778	\$125,015	\$800,000	\$6,130,157

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Veterans Affairs

(1) Division of Veterans Affairs

Veterans Service Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY 2014-15 Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY 2014-15 Personal Services Allocation	\$686,351	12.0	\$686,351	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
Governor's Request FY 2015-16	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
Personal Services Allocation	\$708,582	12.0	\$708,582	\$0	\$0	\$0
All Other Operating Allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Veterans Affairs

(1) Division of Veterans Affairs

County Veterans Service Officer Payments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2014-15 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$190,654	0.0	\$190,654	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Governor's Request FY 2015-16	\$657,280	0.0	\$657,280	\$0	\$0	\$0
Personal Services Allocation	\$657,280	0.0	\$657,280	\$0	\$0	\$0

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Veterans Affairs

(1) Division of Veterans Affairs

Colorado State Veterans Trust Fund Expenditures

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
FY 2014-15 Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$880,000	0.0	\$0	\$880,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$880,000	0.0	\$0	\$880,000	\$0	\$0
Governor's Request FY 2015-16	\$880,000	0.0	\$0	\$880,000	\$0	\$0
All Other Operating Allocation	\$880,000	0.0	\$0	\$880,000	\$0	\$0

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Veterans Affairs

(1) Division of Veterans Affairs

Mental Health, Employment, Housing And Other Vet Svcs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Veterans Assistance Grant Program (14-1205)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$960,000	0.4	\$960,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$40,000	0.0	\$40,000	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Personal Services Allocation	\$960,000	0.5	\$960,000	\$0	\$0	\$0
All Other Operating Allocation	\$40,000	0.0	\$40,000	\$0	\$0	\$0

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Veterans Affairs

(1) Division of Veterans Affairs

Western Slope Veterans Cemetery

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
FY 2014-15 Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
FY 2014-15 Personal Services Allocation	\$282,742	5.4	\$178,326	\$104,416	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900

FY 2015-16 Request

FY 2014-15 Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
Governor's Request FY 2015-16	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
Personal Services Allocation	\$291,193	5.5	\$183,080	\$108,113	\$0	\$0
All Other Operating Allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900

(A) Division of Veterans Affairs

FY 2014-15 Appropriation	\$3,410,317	17.8	\$2,138,679	\$1,154,738	\$0	\$116,900
FY 2015-16 Base Request	\$3,440,999	18.0	\$2,165,664	\$1,158,435	\$0	\$116,900
Governor's Request FY 2015-16	\$3,907,625	18.0	\$2,632,290	\$1,158,435	\$0	\$116,900

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Air National Guard

(1) Air National Guard

Operations and Mainten. Agreement for Buckley/Greeley

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
FY 2014-15 Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
FY 2014-15 Personal Services Allocation	\$1,264,855	26.1	\$251,274	\$0	\$0	\$1,013,581
FY 2014-15 All Other Operating Allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
Governor's Request FY 2015-16	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
Personal Services Allocation	\$1,322,680	26.1	\$263,455	\$0	\$0	\$1,059,225
All Other Operating Allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Air National Guard						
(1) Air National Guard						
Buckley Cooperative Agreement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
FY 2014-15 Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
FY 2014-15 Personal Services Allocation	\$955,104	17.5	\$0	\$0	\$0	\$955,104
FY 2014-15 All Other Operating Allocation	\$108,621	0.0	\$0	\$0	\$0	\$108,621
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
Governor's Request FY 2015-16	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
Personal Services Allocation	\$983,995	17.5	\$0	\$0	\$0	\$983,995
All Other Operating Allocation	\$108,621	0.0	\$0	\$0	\$0	\$108,621

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

03. Air National Guard

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Air National Guard

(1) Air National Guard

Security For Space Command Facility At Greeley

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
FY 2014-15 Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
FY 2014-15 Personal Services Allocation	\$228,687	5.0	\$0	\$0	\$0	\$228,687
FY 2014-15 All Other Operating Allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409

FY 2015-16 Request

FY 2014-15 Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$239,427	5.0	\$0	\$0	\$0	\$239,427
Governor's Request FY 2015-16	\$239,427	5.0	\$0	\$0	\$0	\$239,427
Personal Services Allocation	\$235,018	5.0	\$0	\$0	\$0	\$235,018
All Other Operating Allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409

(A) Air National Guard						
FY 2014-15 Appropriation	\$3,353,431	48.6	\$376,085	\$0	\$0	\$2,977,346
FY 2015-16 Base Request	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212
Governor's Request FY 2015-16	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212

Department of Military and Veterans Affairs

FY 2015-16

Schedule 3

04. Federal Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Federally Funded Programs

(1) Federally Funded Programs

Federal Funded Programs Operations

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 Personal Services Allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

FY 2015-16 Request

FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Governor's Request FY 2015-16	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Personal Services Allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

(A) Federally Funded Programs

FY 2014-15 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Governor's Request FY 2015-16	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Air National Guard

Schedule 3a

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operation and Maintenance Agreement Buckley/Greeley						
FY 2012-13 Actual						
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	\$0	\$0
Final FY 2012-13 Appropriation	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$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
FY 2012-13 Reversion \ (Overexpenditure)	\$650,677	9.2	\$10,647	\$0	\$0	\$640,030
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$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	\$0	\$0
Final FY 2013-14 Appropriation	\$1,992,171	26.1	\$364,894	\$0	\$0	\$1,627,277
FY14 Allocated Pots	\$32,952	0.0	\$32,952	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,025,123	26.1	\$397,846	\$0	\$0	\$1,627,277
FY14 Expenditures	\$1,407,906	16.6	\$395,036	\$0	\$0	\$1,012,870
FY 2013-14 Reversion \ (Overexpenditure)	\$617,217	9.5	\$2,810	\$0	\$0	\$614,407

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Air National Guard

Schedule 3a

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Buckley Cooperative Agreement						
FY 2012-13 Actual						
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
Final FY 2012-13 Appropriation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY13 Expenditures	\$1,757,091	21.9	\$0	\$0	\$0	\$1,757,091
FY 2012-13 Reversion \ (Overexpenditure)	(\$743,541)	(4.4)	\$0	\$0	\$0	(\$743,541)
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$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
Final FY 2013-14 Appropriation	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,013,550	17.5	\$0	\$0	\$0	\$1,013,550
FY14 Expenditures	\$1,683,175	19.8	\$0	\$0	\$0	\$1,683,175
FY 2013-14 Reversion \ (Overexpenditure)	(\$669,625)	(2.3)	\$0	\$0	\$0	(\$669,625)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Air National Guard

Schedule 3a

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Security for Space Command Facility in Greeley						
FY 2012-13 Actual						
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
Final FY 2012-13 Appropriation	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY13 Expenditures	\$360,355	6.5	\$0	\$0	\$0	\$360,355
FY 2012-13 Reversion \ (Overexpenditure)	(\$139,273)	(1.5)	\$0	\$0	\$0	(\$139,273)
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$221,082	5.0	\$0	\$0	\$0	\$221,082
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$221,082	5.0	\$0	\$0	\$0	\$221,082
FY14 Expenditures	\$367,313	6.3	\$0	\$0	\$0	\$367,313
FY 2013-14 Reversion \ (Overexpenditure)	(\$146,231)	(1.3)	\$0	\$0	\$0	(\$146,231)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16

Schedule 3a

Air National Guard

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$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
FY 2012-13 Reversion \ (Overexpenditure)	(\$232,137)	3.3	\$10,647	\$0	\$0	(\$242,784)
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$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
Final FY 2013-14 Appropriation	\$3,226,803	48.6	\$364,894	\$0	\$0	\$2,861,909
FY14 Allocated Pots	\$32,952	0.0	\$32,952	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,259,755	48.6	\$397,846	\$0	\$0	\$2,861,909
FY14 Expenditures	\$3,458,393	42.8	\$395,036	\$0	\$0	\$3,063,358
FY 2013-14 Reversion \ (Overexpenditure)	(\$198,638)	5.9	\$2,810	\$0	\$0	(\$201,449)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Air National Guard

Schedule 3a

Long Bill Line Item: 15300	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division of Veterans Affairs

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations						
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	\$612,537	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 Actual						
FY 2013-14 Long Bill, 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 #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$780,552	11.8	\$738,355	\$42,197	\$0	\$0
FY14 Allocated Pots	\$126,979	0.0	\$126,979	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$907,531	11.8	\$865,334	\$42,197	\$0	\$0
FY14 Expenditures	\$760,702	12.0	\$730,668	\$30,034	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$146,828	(0.2)	\$134,666	\$12,163	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2015-16

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Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Veterans Service Payments						
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 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$190,654	0.0	\$190,654	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY14 Expenditures	\$184,600	0.0	\$184,600	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,054	0.0	\$6,054	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2015-16

Schedule 3a

Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Trust Fund Expenditures						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$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 2012-13 Appropriation	\$811,789	0.0	\$0	\$811,789	\$0	\$0
FY13 Total Available Spending Authority	\$932,957	0.0	\$0	\$932,957	\$0	\$0
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$843,938	0.0	\$0	\$843,938	\$0	\$0
Final FY 2013-14 Appropriation	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY14 Total Available Spending Authority	\$843,938	0.0	\$0	\$843,938	\$0	\$0
FY14 Expenditures	\$770,120	0.0	\$0	\$770,120	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$73,818	0.0	\$0	\$73,818	\$0	\$0

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Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans GF Expenditures						
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	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY14 Expenditures	\$943,435	0.0	\$943,435	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$56,565	0.0	\$56,565	\$0	\$0	\$0

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Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Western Slope Veterans Cemetery						
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		
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	\$433,736	5.0	\$159,779	\$223,554	\$0	\$50,406
FY 2012-13 Reversion \ (Overexpenditure)	\$32,235	(0.5)	\$4,889	\$26,749	\$0	\$594
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$478,034	4.5	\$133,338	\$227,796	\$0	\$116,900
FY14 Allocated Pots	\$51,022	0.0	\$24,597	\$26,425	\$0	\$0
FY14 Total Available Spending Authority	\$529,056	4.5	\$157,935	\$254,221	\$0	\$116,900
FY14 Expenditures	\$343,960	4.5	\$156,068	\$187,892	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$185,096	0.0	\$1,867	\$66,329	\$0	\$116,900

DEPARTMENT OF Military and Veterans Affairs FY 2015-16

Schedule 3a

Division of Veterans Affairs

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,017,177	12.5	1,873,083	1,089,585	3,509	51,000
Final FY 2012-13 Appropriation	\$3,017,177	12.5	\$1,873,083	\$1,089,585	\$3,509	\$51,000
FY13 Allocated Pots	\$80,594	0.0	\$80,594	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,097,771	12.5	\$1,953,677	\$1,089,585	\$3,509	\$51,000
FY13 Expenditures	\$3,059,795	13.4	\$1,890,247	\$1,119,142	\$0	\$50,406
FY 2012-13 Reversion \ (Overexpenditure)	\$144,085	(0.4)	\$53,207	\$87,369	\$3,509	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$3,293,178	16.3	2,062,347	1,113,931	0	116,900
	\$0	0.0	\$0	\$0		
Final FY 2013-14 Appropriation	\$3,293,178	16.3	\$2,062,347	\$1,113,931	\$0	\$116,900
FY14 Allocated Pots	\$126,979	0.0	\$126,979	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,420,157	16.3	\$2,189,326	\$1,113,931	\$0	\$116,900
FY14 Expenditures	\$3,002,817	16.5	\$2,014,771	\$988,046	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$430,713	(0.2)	\$180,752	\$136,570	(\$3,509)	\$116,900

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
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
	\$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
FY12 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,076,235	34.2	\$1,847,801	\$3,729	\$0	\$224,705
FY14 Allocated Pots	\$340,864	0.0	\$340,864	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,417,099	34.2	\$2,188,665	\$3,729	\$0	\$224,705
FY14 Expenditures	\$2,317,991	30.0	\$2,076,164	\$0	\$0	\$241,827
FY 2013-14 Reversion \ (Overexpenditure)	\$99,108	4.2	\$112,501	\$3,729	\$0	(\$17,122)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16						Schedule 3a
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life, and Dental						
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	\$807,243	0.0	\$196,640	\$18,290	\$0	\$592,313
FY13 Allocated Pots	\$214,930	0.0	\$196,640	\$18,290	\$0	\$0
FY13 Total Available Spending Authority	\$592,313	0.0	\$0	\$0	\$0	\$592,313
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$592,313	0.0	\$0	\$0	\$0	\$592,313
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
Final FY 2013-14 Appropriation	\$765,826	0.0	\$224,839	\$15,836	\$0	\$525,151
FY14 Allocated Pots	\$240,675	0.0	\$224,839	\$15,836	\$0	\$0
FY14 Total Available Spending Authority	\$515,537	0.0	(\$9,614)	\$0	\$0	\$525,151
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$515,538	0.0	(\$9,614)	\$0	\$0	\$525,151

DEPARTMENT OF Military and Veterans Affairs FY 2015-16						Schedule 3a
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
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	\$7,305	0.0	\$0	\$5	\$0	\$7,300
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,305	0.0	\$0	\$5	\$0	\$7,300
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
Final FY 2013-14 Appropriation	\$13,270	0.0	\$4,547	\$140	\$0	\$8,583
FY14 Allocated Pots	\$4,232	0.0	\$4,092	\$140	\$0	\$0
FY14 Total Available Spending Authority	\$9,031	0.0	\$455	(\$7)	\$0	\$8,583
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$9,031	0.0	\$455	(\$7)	\$0	\$8,583

DEPARTMENT OF Military and Veterans Affairs FY 2015-16 **Schedule 3a**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 04-257 Amortization						
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	\$145,187	0.0	\$0	\$85	\$0	\$145,102
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$145,187	0.0	\$0	\$85	\$0	\$145,102
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$218,926	0.0	\$71,536	\$2,288	\$0	\$145,102
Final FY 2013-14 Appropriation	\$262,764	0.0	\$89,488	\$2,792	\$0	\$170,484
FY14 Allocated Pots	\$80,344	0.0	\$77,552	\$2,792	\$0	\$0
FY14 Total Available Spending Authority	\$181,738	0.0	\$11,936	(\$682)	\$0	\$170,484
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$181,738	0.0	\$11,936	(\$682)	\$0	\$170,484

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 06-235 Supplemental Amortization						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
Final FY 2012-13 Appropriation						
FY13 Allocated Pots	\$187,845	0.0	\$61,182	\$1,966	\$0	\$124,697
FY13 Total Available Spending Authority	\$63,075	0.0	\$61,182	\$1,893	\$0	\$0
FY13 Expenditures	\$124,770	0.0	\$0	\$73	\$0	\$124,697
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
	\$124,770	0.0	\$0	\$73	\$0	\$124,697
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
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 2013-14 Appropriation						
FY14 Allocated Pots	\$236,934	0.0	\$80,504	\$2,520	\$0	\$153,910
FY14 Total Available Spending Authority	\$226,207	0.0	\$69,777	\$2,520	\$0	\$153,910
FY14 Expenditures	\$164,036	0.0	\$10,727	(\$601)	\$0	\$153,910
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
	\$164,037	0.0	\$10,727	(\$601)	\$0	\$153,910

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335						
Final FY 2012-13 Appropriation						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$306,058	0.0	\$99,159	\$3,649	\$0	\$203,250
Final FY 2013-14 Appropriation	\$306,058	0.0	\$99,159	\$3,649	\$0	\$203,250
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$306,058	0.0	\$99,159	\$3,649	\$0	\$203,250
FY 2013-14 Reversion \ (Overexpenditure)	\$102,808	0.0	\$99,159	\$3,649	\$0	\$0
	\$203,250	0.0	\$0	\$0	\$0	\$203,250

DEPARTMENT OF Military and Veterans Affairs FY 2015-16						Schedule 3a
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
Final FY 2013-14 Appropriation	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$120,176	0.0	\$38,188	\$1,488	\$0	\$80,500
FY14 Expenditures	\$39,676	0.0	\$38,188	\$1,488	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$80,500	0.0	\$0	\$0	\$0	\$80,500

DEPARTMENT OF Military and Veterans Affairs FY 2015-16						Schedule 3a
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
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	\$22,056	0.0	\$0	\$0	\$0	\$22,056
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$22,056	0.0	\$0	\$0	\$0	\$22,056
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$23,433	0.0	\$0	\$0	\$0	\$23,433
Final FY 2013-14 Appropriation	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$23,433	0.0	\$0	\$0	\$0	\$23,433
FY14 Expenditures	\$20,864	0.0	\$0	\$0	\$0	\$20,864
FY 2013-14 Reversion \ (Overexpenditure)	\$2,569	0.0	\$0	\$0	\$0	\$2,569

DEPARTMENT OF Military and Veterans Affairs FY 2015-16						Schedule 3a
Division Executive Director and Army National Guard						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Worker's Compensation						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
Final FY 2013-14 Appropriation	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$77,843	0.0	\$26,864	\$0	\$0	\$50,979
FY14 Expenditures	\$77,843	0.0	\$26,863	\$0	\$0	\$50,980
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$1	\$0	\$0	(\$1)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expense						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
Final FY 2013-14 Appropriation	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,062,423	0.0	\$1,186,851	\$46,000	\$0	\$829,572
FY14 Expenditures	\$2,774,087	0.0	\$1,167,398	\$0	\$0	\$1,606,689
FY 2013-14 Reversion \ (Overexpenditure)	(\$711,664)	0.0	\$19,453	\$46,000	\$0	(\$777,117)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Information Technology/Asset Maintenance						
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	\$22,372	0.0	\$22,372	\$0	\$0	\$0
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$22,372	0.0	\$22,372	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY14 Expenditures	\$22,325	0.0	\$22,325	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$47	0.0	\$47	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2015-16 **Schedule 3a**
Division Executive Director and Army National Guard

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$10,019	0.0	\$10,019	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$10,019	0.0	\$10,019	\$0	\$0	\$0
FY14 Expenditures	\$1,633	0.0	\$1,633	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$8,386	0.0	\$8,386	\$0	\$0	\$0
Payments to-OIT						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase Services Computer Center						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$441,055	0.0	\$441,055	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$441,055	0.0	\$441,055	\$0	\$0	\$0
FY14 Expenditures	\$434,505	0.0	\$434,505	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$6,550	0.0	\$6,550	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Network						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$59,906	0.0	\$59,906	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY13 Expenditures	\$59,906	0.0	\$59,906	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$86,378	0.0	\$86,378	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$86,378	0.0	\$86,378	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$86,378	0.0	\$86,378	\$0	\$0	\$0
FY14 Expenditures	\$86,378	0.0	\$86,378	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Management and Administration of OIT						
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						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation						
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
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			
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$65,699	0.0	\$65,699	\$0	\$0	\$0
S.B. 13-097 Payment to Risk Management and Property Funds	\$0		\$0			
Final FY 2013-14 Appropriation	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY14 Expenditures	\$65,699	0.0	\$65,699	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$47,549	0.0	\$47,549	\$0	\$0	\$0
	\$0	0.0	\$0	\$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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$41,309	0.0	\$41,309	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$41,309	0.0	\$41,309	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$41,309	0.0	\$41,309	\$0	\$0	\$0
FY14 Expenditures	\$10,501	0.0	\$10,501	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$30,808	0.0	\$30,808	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-xxxx	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY14 Expenditures	\$44,977	0.0	\$44,977	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capitol Complex Leased Space						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
Final FY 2013-14 Appropriation	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$94,354	0.0	\$59,616	\$0	\$0	\$34,738
FY14 Expenditures	\$87,165	0.0	\$59,616	\$0	\$0	\$27,549
FY 2013-14 Reversion \ (Overexpenditure)	\$7,189	0.0	\$0	\$0	\$0	\$7,189

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Communications Services						
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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$19,902	0.0	\$19,902	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$19,902	0.0	\$19,902	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$19,902	0.0	\$19,902	\$0	\$0	\$0
FY14 Expenditures	\$19,898	0.0	\$19,898	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	0.0	\$4	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
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	\$1,034	0.0	\$1,034	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$41,164	0.0	\$0	\$231	\$153	\$40,780
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,418	0.0	\$1,418	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY14 Expenditures	\$1,418	0.0	\$1,418	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Civil Air-Patrol Operations						
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						
FY13 Allocated Pots	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$56,153	0.0	\$56,153	\$0	\$0	\$0
	\$2,485	0.0	\$2,485	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$58,638	0.0	\$58,638	\$0	\$0	\$0
Final FY 2013-14 Appropriation						
FY14 Allocated Pots	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$41,504	0.0	\$41,504	\$0	\$0	\$0
	\$17,134	0.0	\$17,134	\$0	\$0	\$0
Information Technology Security						
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						
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
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$5,692	0.0	\$5,692	\$0	\$0	\$0
Final FY 2013-14 Appropriation						
FY14 Allocated Pots	\$5,692	0.0	\$5,692	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$5,692	0.0	\$5,692	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$5,692	0.0	\$5,692	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Army Incentive Plan						
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	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY13 Expenditures	\$16,434	0.0	\$0	\$16,434	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,176	0.0	\$0	\$30,176	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$46,610	0.0	\$0	\$46,610	\$0	\$0
Final FY 2013-14 Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY14 Total Available Spending Authority	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY14 Expenditures	\$17,167	0.0	\$0	\$17,167	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$29,443	0.0	\$0	\$29,443	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distance Learning						
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
FY13 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY13 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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$3,000	0.0	\$0	\$3,000	\$0	\$0
Final FY 2013-14 Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado National Guard Tuition Fund						
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
FY13 Total Available Spending Authority						
FY13 Expenditures	\$1,046,157	0.0	\$246,157	\$0	\$800,000	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$993,818	0.0	\$246,157	\$0	\$747,661	\$0
	\$52,339	0.0	\$0	\$0	\$52,339	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
Final FY 2013-14 Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,252,380	0.0	\$496,157	\$0	\$756,223	\$0
	\$43,777	0.0	\$0	\$0	\$43,777	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Army National Guard Cooperative Agreement						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 11-1335	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
S.B. 11-076 PERA Contribution Rate Change	\$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	5,773,801	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 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,509,359	51.5	\$0	\$0	\$0	\$3,509,359
FY14 Expenditures	\$5,662,102	55.7	\$0	\$0	\$0	\$5,662,102
FY 2013-14 Reversion \ (Overexpenditure)	(\$2,152,743)	(4.2)	\$0	\$0	\$0	(\$2,152,743)

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
Division Executive Director and Army National Guard

Schedule 3a

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$10,902,447	84.8	4,411,308	122,240	800,153	5,568,746
S.B. 11-146 (Agency Supplemental Bill)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,902,447	84.8	\$4,411,308	\$122,240	\$800,153	\$5,568,746
FY13 Allocated Pots	\$573,176	0.0	\$550,790	\$22,386	\$0	\$0
FY13 Total Available Spending Authority	\$11,475,623	84.8	\$4,962,098	\$144,626	\$800,153	\$5,568,746
FY13 Expenditures	\$12,133,533	86.3	4,238,001	16,434	747,661	7,131,437
FY 2012-13 Reversion \ (Overexpenditure)	\$631,231	2.8	\$20,847	\$3,734	\$0	\$606,650
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$11,642,372	85.7	4,927,830	125,260	800,000	5,789,282
S.B. 11-076 PERA Contribution Rate Change	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$11,642,372	85.7	\$4,927,830	\$125,260	\$800,000	\$5,789,282
FY14 Allocated Pots	\$892,322	0.0	\$717,124	\$21,288	\$0	\$153,910
Roll-forward expense to FY 2013-14	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$12,534,694	85.7	\$5,644,954	\$146,548	\$800,000	\$5,943,192
FY14 Expenditures	\$13,080,921	85.7	4,692,383	22,304	756,223	7,610,011
FY 2013-14 Reversion \ (Overexpenditure)	\$623,676	4.2	\$103,342	\$3,722	\$0	\$516,612

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

Schedule 3a

Long Bill Line Item: Federal Funded Programs	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Funded Programs						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B.12-1335	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Final FY 2012-13 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$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
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 12-230	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Final FY 2013-14 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY14 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Division Total						
FY 2012-13 Actual						
FY 2012-13 Long Bill, H.B. 12-1335	\$205,646,369	1,239.0	0.0	0.0	0.0	205,646,369.0
Final FY 2012-13 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$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
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Final FY 2013-14 Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2013-14	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY14 Expenditures	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0