

Department of Military and Veterans Affairs

FY 2016-17

Schedule 3

01. Executive Director and Army National Guard

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						
Personal Services						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,179,514	34.3	\$1,938,443	\$3,907	\$0	\$237,164
SB 14-157 DMVA Commission Report Value US Mil Activities	\$600,000	0.0	\$300,000	\$0	\$300,000	\$0
FY 2014-15 Final Appropriation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
FY2014-15 Other Legal Spending Authority	\$425,449	0.0	\$0	\$0	\$0	\$425,449
FY 2014-15 State Controller Information Only Restrictions	(\$237,164)	0.0	\$0	\$0	\$0	(\$237,164)
FY 2014-15 Total Compensation Transfers	\$360,876	0.0	\$360,876	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,328,675	34.3	\$2,599,319	\$3,907	\$300,000	\$425,449
FY 2014-15 Actual Expenditures	\$2,073,107	30.5	\$1,832,864	\$0	\$0	\$240,243
FY 2014-15 Reversion (Overexpenditure)	\$1,255,568	3.8	\$766,455	\$3,907	\$300,000	\$185,206
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
FY 2015-16 Initial Appropriation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
FY 2015-16 Personal Services Allocation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
TA-01 Annualize FY 2015-16 Salary Survey	\$26,726	0.0	\$25,035	\$0	\$0	\$1,691
TA-02 Annualize FY 2015-16 Merit Pay	\$23,834	0.0	\$21,496	\$0	\$0	\$2,338
TA-04 Annualize FY16 R-01 Process Improvement & Safety Champ	\$5,321	0.1	\$5,321	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
FY 2016-17 Governor's Budget Request	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
FY 2016-17 Personal Services Allocation	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635

Health, Life, And Dental

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2014-15 Final Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2014-15 State Controller Information Only Restrictions	(\$563,714)	0.0	\$0	\$0	\$0	(\$563,714)
FY 2014-15 Total Compensation Transfers	(\$260,819)	0.0	(\$244,983)	(\$15,836)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
FY 2015-16 Initial Appropriation	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
FY 2015-16 Personal Services Allocation	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
TA-06 FY 2016-17 Total Compensation Request	\$77,014	0.0	\$55,017	(\$2,176)	\$0	\$24,173
FY 2016-17 Base Request	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
FY 2016-17 Governor's Budget Request	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
FY 2016-17 Personal Services Allocation	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505

Short-Term Disability

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
FY 2014-15 Final Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
FY 2014-15 State Controller Information Only Restrictions	(\$9,982)	0.0	\$0	\$0	\$0	(\$9,982)
FY 2014-15 Total Compensation Transfers	(\$5,777)	0.0	(\$5,777)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$232	0.0	\$0	\$232	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$232	0.0	\$0	\$232	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
FY 2015-16 Initial Appropriation	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
FY 2015-16 Personal Services Allocation	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
TA-06 FY 2016-17 Total Compensation Request	(\$1,824)	0.0	(\$497)	\$66	\$0	(\$1,393)
FY 2016-17 Base Request	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
FY 2016-17 Governor's Budget Request	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
FY 2016-17 Personal Services Allocation	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550

Amortization Equalization Disbursement

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2014-15 Final Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2014-15 State Controller Information Only Restrictions	(\$192,890)	0.0	\$0	\$0	\$0	(\$192,890)
FY 2014-15 Total Compensation Transfers	(\$115,364)	0.0	(\$110,913)	(\$4,451)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
FY 2015-16 Initial Appropriation	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
FY 2015-16 Personal Services Allocation	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
TA-06 FY 2016-17 Total Compensation Request	\$33,786	0.0	\$13,958	\$2,568	\$0	\$17,260
FY 2016-17 Base Request	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
FY 2016-17 Governor's Budget Request	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
FY 2016-17 Personal Services Allocation	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516

S.B. 06-235 Supplemental Amort Equalization Disbursmnt

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
FY 2014-15 Final Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
FY 2014-15 State Controller Information Only Restrictions	(\$180,834)	0.0	\$0	\$0	\$0	(\$180,834)
FY 2014-15 Total Compensation Transfers	(\$108,154)	0.0	(\$103,981)	(\$4,173)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
FY 2015-16 Initial Appropriation	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
FY 2015-16 Personal Services Allocation	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
TA-06 FY 2016-17 Total Compensation Request	\$41,746	0.0	\$16,564	\$2,627	\$0	\$22,555
FY 2016-17 Base Request	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
FY 2016-17 Governor's Budget Request	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
FY 2016-17 Personal Services Allocation	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927

Salary Survey

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
FY 2014-15 Final Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
FY 2014-15 State Controller Information Only Restrictions	(\$129,212)	0.0	\$0	\$0	\$0	(\$129,212)
FY 2014-15 Total Compensation Transfers	(\$74,787)	0.0	(\$74,787)	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,009	0.0	\$0	\$3,009	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,009	0.0	\$0	\$3,009	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2015-16 Initial Appropriation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2015-16 Personal Services Allocation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
TA-01 Annualize FY 2015-16 Salary Survey	(\$96,157)	0.0	(\$37,390)	(\$893)	\$0	(\$57,874)
TA-06 FY 2016-17 Total Compensation Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Base Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Governor's Budget Request	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Personal Services Allocation	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061

Merit Pay

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
FY 2014-15 Final Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
FY 2014-15 State Controller Information Only Restrictions	(\$57,160)	0.0	\$0	\$0	\$0	(\$57,160)
FY 2014-15 Total Compensation Transfers	(\$29,014)	0.0	(\$28,187)	(\$827)	\$0	\$0
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2015-16 Initial Appropriation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2015-16 Personal Services Allocation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
TA-02 Annualize FY 2015-16 Merit Pay	(\$94,496)	0.0	(\$31,592)	(\$906)	\$0	(\$61,998)
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 Final Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 State Controller Information Only Restrictions	(\$26,806)	0.0	\$0	\$0	\$0	(\$26,806)
FY 2014-15 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,285	0.0	\$0	\$0	\$0	\$23,285
FY 2015-16 Initial Appropriation	\$23,285	0.0	\$0	\$0	\$0	\$23,285
FY 2015-16 Personal Services Allocation	\$23,285	0.0	\$0	\$0	\$0	\$23,285

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$23,285	0.0	\$0	\$0	\$0	\$23,285
TA-06 FY 2016-17 Total Compensation Request	\$380	0.0	\$0	\$0	\$0	\$380
FY 2016-17 Base Request	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Governor's Budget Request	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Personal Services Allocation	\$23,665	0.0	\$0	\$0	\$0	\$23,665

Worker's Compensation

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Final Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY2014-15 Other Legal Spending Authority	\$54,689	0.0	\$0	\$0	\$0	\$54,689
FY 2014-15 State Controller Information Only Restrictions	(\$54,689)	0.0	\$0	\$0	\$0	(\$54,689)
FY 2014-15 Expenditure Authority	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Actual Expenditures	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Initial Appropriation	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Personal Services Allocation	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
TA-03 Operating Common Policy Adjustments	\$26,222	0.0	\$8,916	\$0	\$0	\$17,306
FY 2016-17 Base Request	\$107,511	0.0	\$36,960	\$0	\$0	\$70,551
FY 2016-17 Governor's Budget Request	\$107,511	0.0	\$36,960	\$0	\$0	\$70,551
FY 2016-17 Personal Services Allocation	\$107,511	0.0	\$36,960	\$0	\$0	\$70,551

Operating Expenses

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY 2014-15 Final Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY2014-15 Other Legal Spending Authority	\$2,990,694	0.0	\$0	\$0	\$0	\$2,990,694
FY 2014-15 State Controller Information Only Restrictions	(\$841,705)	0.0	\$0	\$0	\$0	(\$841,705)
FY 2014-15 Expenditure Authority	\$4,516,674	0.0	\$1,479,980	\$46,000	\$0	\$2,990,694
FY 2014-15 Actual Expenditures	\$2,498,881	0.0	\$1,253,463	\$1,393	\$0	\$1,244,025
FY 2014-15 Reversion (Overexpenditure)	\$2,017,793	0.0	\$226,517	\$44,607	\$0	\$1,746,669
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
FY 2015-16 Initial Appropriation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
FY 2015-16 All Other Operating Allocation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
TA-04 Annualize FY16 R-01 Process Improvement & Safety Champ	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 Governor's Budget Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705

Information Technology Asset Maintenance

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$19,245	0.0	\$19,245	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,127	0.0	\$3,127	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Legal Services

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$10,891	0.0	\$10,891	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$10,891	0.0	\$10,891	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,502	0.0	\$4,502	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$6,389	0.0	\$6,389	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,451	0.0	\$10,451	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$10,451	0.0	\$10,451	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$10,451	0.0	\$10,451	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$10,451	0.0	\$10,451	\$0	\$0	\$0
TA - 09 Legal Services Common Policy Adjustment	\$126	0.0	\$126	\$0	\$0	\$0
FY 2016-17 Base Request	\$10,577	0.0	\$10,577	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$10,577	0.0	\$10,577	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,577	0.0	\$10,577	\$0	\$0	\$0

Payment To Risk Management And Property Funds

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$116,976	0.0	\$116,976	\$0	\$0	\$0
TA-03 Operating Common Policy Adjustments	\$15,277	0.0	\$15,277	\$0	\$0	\$0
FY 2016-17 Base Request	\$132,253	0.0	\$132,253	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$132,253	0.0	\$132,253	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$15,277	0.0	\$15,277	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$116,976	0.0	\$116,976	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$47,687	0.0	\$47,687	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$47,687	0.0	\$47,687	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$44,559	0.0	\$44,559	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,128	0.0	\$3,128	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,656	0.0	\$50,656	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$50,656	0.0	\$50,656	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$50,656	0.0	\$50,656	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$50,656	0.0	\$50,656	\$0	\$0	\$0
TA-05 Annualize FY16 R-03 State Protocol Vehicle	\$6,292	0.0	\$6,292	\$0	\$0	\$0
FY 2016-17 Base Request	\$56,948	0.0	\$56,948	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$10,412	0.0	\$10,412	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$67,360	0.0	\$67,360	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$67,360	0.0	\$67,360	\$0	\$0	\$0

Leased Space

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$44,978	0.0	\$44,978	\$0	\$0	\$0

Capitol Complex Leased Space

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2014-15 Final Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2014-15 State Controller Information Only Restrictions	(\$17,498)	0.0	\$0	\$0	\$0	(\$17,498)
FY 2014-15 Expenditure Authority	\$30,050	0.0	\$30,050	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$30,050	0.0	\$30,050	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
FY 2015-16 Initial Appropriation	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
FY 2015-16 All Other Operating Allocation	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
TA-03 Operating Common Policy Adjustments	\$202	0.0	\$202	\$0	\$0	\$0
FY 2016-17 Base Request	\$48,317	0.0	\$30,610	\$0	\$0	\$17,707
FY 2016-17 Governor's Budget Request	\$48,317	0.0	\$30,610	\$0	\$0	\$17,707
FY 2016-17 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$48,317	0.0	\$30,610	\$0	\$0	\$17,707

Payments to OIT

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$532,292	0.0	\$532,292	\$0	\$0	\$0
SB 15-155 Suppl Approp Dept Military Affairs	\$4,110	0.0	\$4,110	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$536,402	0.0	\$536,402	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$536,402	0.0	\$536,402	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$536,402	0.0	\$536,402	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$260,300	0.0	\$260,300	\$0	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$260,300	0.0	\$260,300	\$0	\$0	\$0
TA - 12 Payments to OIT Base Adjustment	(\$139,934)	0.0	(\$139,934)	\$0	\$0	\$0
FY 2016-17 Base Request	\$120,366	0.0	\$120,366	\$0	\$0	\$0
NP-02 Secure Colorado	\$2,598	0.0	\$2,598	\$0	\$0	\$0
NP-03 Enterprise Configuration Management Tool	\$4,274	0.0	\$4,274	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$127,238	0.0	\$127,238	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$127,238	0.0	\$127,238	\$0	\$0	\$0

COFRS Modernization

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$37,690	0.0	\$1,418	\$0	\$0	\$36,272
SB 15-155 Suppl Approp Dept Military Affairs	\$69,448	0.0	\$55,027	\$0	\$0	\$14,421
FY 2014-15 Final Appropriation	\$107,138	0.0	\$56,445	\$0	\$0	\$50,693
FY 2014-15 State Controller Information Only Restrictions	(\$50,693)	0.0	\$0	\$0	\$0	(\$50,693)
FY 2014-15 Expenditure Authority	\$56,445	0.0	\$56,445	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$56,445	0.0	\$56,445	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2015-16 Initial Appropriation	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2015-16 All Other Operating Allocation	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
TA-08 FY 2016-17 CORE Operations Adjustment	(\$11,321)	0.0	\$0	\$0	\$0	(\$11,321)
FY 2016-17 Base Request	\$53,899	0.0	\$2,363	\$0	\$0	\$51,536
FY 2016-17 Governor's Budget Request	\$53,899	0.0	\$2,363	\$0	\$0	\$51,536
FY 2016-17 All Other Operating Allocation	\$53,899	0.0	\$2,363	\$0	\$0	\$51,536

Civil Air Patrol Operations

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$50,810	0.0	\$50,810	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$7,828	0.0	\$7,828	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2014-15 Final Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,200	0.0	\$0	\$3,200	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$43,410	0.0	\$0	\$43,410	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Governor's Budget Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0

Distance Learning

FY 2014-15 Actual

HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Final Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0

FY 2015-16 Initial Appropriation

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

FY 2016-17 Request

FY 2015-16 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Colorado National Guard Tuition Fund

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2014-15 Final Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY2014-15 Other Legal Spending Authority	\$71,076	0.0	\$0	\$71,076	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,367,233	0.0	\$496,157	\$71,076	\$800,000	\$0
FY 2014-15 Actual Expenditures	\$1,366,469	0.0	\$495,393	\$71,076	\$800,000	\$0
FY 2014-15 Reversion (Overexpenditure)	\$764	0.0	\$764	(\$0)	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2015-16 Initial Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2015-16 All Other Operating Allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Governor's Budget Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 All Other Operating Allocation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0

Army National Guard Cooperative Agreement

FY 2014-15 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331	
FY 2014-15 Final Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331	
FY2014-15 Other Legal Spending Authority	\$10,603,092	0.0	\$0	\$0	\$0	\$10,603,092	
FY 2014-15 State Controller Information Only Restrictions	(\$3,647,331)	0.0	\$0	\$0	\$0	(\$3,647,331)	
FY 2014-15 Expenditure Authority	\$10,603,092	51.5	\$0	\$0	\$0	\$10,603,092	
FY 2014-15 Actual Expenditures	\$7,290,877	58.1	\$0	\$0	\$0	\$7,290,877	
FY 2014-15 Reversion (Overexpenditure)	\$3,312,215	(6.6)	\$0	\$0	\$0	\$3,312,215	

FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396	
FY 2015-16 Initial Appropriation	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396	
FY 2015-16 Personal Services Allocation	\$2,725,392	51.5	\$0	\$0	\$0	\$2,725,392	
FY 2015-16 All Other Operating Allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004	

FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396	
TA-01 Annualize FY 2015-16 Salary Survey	\$34,869	0.0	\$0	\$0	\$0	\$34,869	
TA-02 Annualize FY 2015-16 Merit Pay	\$37,608	0.0	\$0	\$0	\$0	\$37,608	
FY 2016-17 Base Request	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873	
FY 2016-17 Governor's Budget Request	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873	
FY 2016-17 Personal Services Allocation	\$2,797,869	51.5	\$0	\$0	\$0	\$2,797,869	
FY 2016-17 All Other Operating Allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004	

(A) Executive Director and Army National Guard							
FY 2015-16 Initial Appropriation	\$12,393,937	86.7	\$5,264,487	\$125,874	\$800,000	\$6,203,576	
FY 2016-17 Base Request	\$12,421,950	86.8	\$5,240,368	\$128,351	\$800,000	\$6,253,231	
FY 2016-17 Governor's Budget Request	\$12,439,234	86.8	\$5,257,652	\$128,351	\$800,000	\$6,253,231	

Department of Military and Veterans Affairs

FY 2016-17

Schedule 3

02. Division of Veterans Affairs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Veterans Affairs						
(1) Division of Veterans Affairs						
Veterans Service Operations						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY 2014-15 Final Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY 2014-15 Total Compensation Transfers	\$127,774	0.0	\$127,774	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$939,670	12.0	\$897,473	\$42,197	\$0	\$0
FY 2014-15 Actual Expenditures	\$756,685	10.9	\$756,638	\$48	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$182,985	1.1	\$140,835	\$42,149	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
FY 2015-16 Initial Appropriation	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
FY 2015-16 Personal Services Allocation	\$708,582	12.0	\$708,582	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
TA-01 Annualize FY 2015-16 Salary Survey	\$8,387	0.0	\$8,387	\$0	\$0	\$0
TA-02 Annualize FY 2015-16 Merit Pay	\$5,789	0.0	\$5,789	\$0	\$0	\$0
FY 2016-17 Base Request	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
FY 2016-17 Governor's Budget Request	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
FY 2016-17 Personal Services Allocation	\$722,758	12.0	\$722,758	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0

County Veterans Service Officer Payments

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$182,500	0.0	\$182,500	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$8,154	0.0	\$8,154	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Base Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$657,280	0.0	\$657,280	\$0	\$0	\$0

Colorado State Veterans Trust Fund Expenditures

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$880,000	0.0	\$0	\$880,000	\$0	\$0
FY 2014-15 Final Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$880,000	0.0	\$0	\$880,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$737,633	0.0	\$0	\$737,633	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$142,367	0.0	\$0	\$142,367	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2015-16 Initial Appropriation	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 Base Request	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 Governor's Budget Request	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$876,770	0.0	\$0	\$876,770	\$0	\$0

Mental Health, Employment, Housing And Other Vet Svcs

FY 2014-15 Actual						
HB 14-1205 Veterans Assistance Grant Program	\$0	0.4	\$0	\$0	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Final Appropriation	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$656,624	0.4	\$656,624	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$343,376	0.0	\$343,376	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Personal Services Allocation	\$40,000	0.5	\$40,000	\$0	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$960,000	0.0	\$960,000	\$0	\$0	\$0
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Governor's Budget Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$40,000	0.5	\$40,000	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$960,000	0.0	\$960,000	\$0	\$0	\$0

Western Slope Veterans Cemetery

FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
FY 2014-15 Final Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
FY 2014-15 State Controller Information Only Restrictions	(\$116,900)	0.0	\$0	\$0	\$0	(\$116,900)
FY 2014-15 Total Compensation Transfers	\$58,483	0.0	\$33,196	\$25,287	\$0	\$0
FY 2014-15 Expenditure Authority	\$469,350	5.4	\$211,522	\$257,828	\$0	\$0
FY 2014-15 Actual Expenditures	\$378,031	5.0	\$206,142	\$171,888	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$91,319	0.4	\$5,380	\$85,940	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
FY 2015-16 Initial Appropriation	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
FY 2015-16 Personal Services Allocation	\$291,193	5.5	\$183,080	\$108,113	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
TA-01 Annualize FY 2015-16 Salary Survey	\$2,687	0.0	\$1,794	\$893	\$0	\$0
TA-02 Annualize FY 2015-16 Merit Pay	\$2,611	0.0	\$1,705	\$906	\$0	\$0
FY 2016-17 Base Request	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
FY 2016-17 Governor's Budget Request	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
FY 2016-17 Personal Services Allocation	\$296,491	5.5	\$186,579	\$109,912	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900
(A) Division of Veterans Affairs						
FY 2015-16 Initial Appropriation	\$3,904,395	18.0	\$2,632,290	\$1,155,205	\$0	\$116,900
FY 2016-17 Base Request	\$3,923,869	18.0	\$2,649,965	\$1,157,004	\$0	\$116,900
FY 2016-17 Governor's Budget Request	\$3,923,869	18.0	\$2,649,965	\$1,157,004	\$0	\$116,900

Department of Military and Veterans Affairs

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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						
Operations and Mainten. Agreement for Buckley/Greeley						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
FY 2014-15 Final Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
FY2014-15 Other Legal Spending Authority	\$1,121,540	0.0	\$0	\$0	\$0	\$1,121,540
FY 2014-15 State Controller Information Only Restrictions	(\$1,680,525)	0.0	\$0	\$0	\$0	(\$1,680,525)
FY 2014-15 Total Compensation Transfers	\$46,782	0.0	\$46,782	\$0	\$0	\$0
FY 2014-15 Expenditure Authority	\$1,544,407	26.1	\$422,867	\$0	\$0	\$1,121,540
FY 2014-15 Actual Expenditures	\$1,498,700	16.2	\$377,661	\$0	\$0	\$1,121,040
FY 2014-15 Reversion (Overexpenditure)	\$45,707	9.9	\$45,206	\$0	\$0	\$500
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
FY 2015-16 Initial Appropriation	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
FY 2015-16 Personal Services Allocation	\$1,322,680	26.1	\$263,455	\$0	\$0	\$1,059,225
FY 2015-16 All Other Operating Allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
TA-01 Annualize FY 2015-16 Salary Survey	\$8,639	0.0	\$2,173	\$0	\$0	\$6,466
TA-02 Annualize FY 2015-16 Merit Pay	\$8,522	0.0	\$1,741	\$0	\$0	\$6,781
FY 2016-17 Base Request	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
FY 2016-17 Governor's Budget Request	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
FY 2016-17 Personal Services Allocation	\$1,339,841	26.1	\$267,369	\$0	\$0	\$1,072,472
FY 2016-17 All Other Operating Allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944

Buckley Cooperative Agreement

FY 2014-15 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725	
FY 2014-15 Final Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725	
FY2014-15 Other Legal Spending Authority	\$1,522,289	0.0	\$0	\$0	\$0	\$1,522,289	
FY 2014-15 State Controller Information Only Restrictions	(\$1,063,725)	0.0	\$0	\$0	\$0	(\$1,063,725)	
FY 2014-15 Expenditure Authority	\$1,522,289	17.5	\$0	\$0	\$0	\$1,522,289	
FY 2014-15 Actual Expenditures	\$1,522,288	17.1	\$0	\$0	\$0	\$1,522,288	
FY 2014-15 Reversion (Overexpenditure)	\$1	0.4	\$0	\$0	\$0	\$1	
FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616	
FY 2015-16 Initial Appropriation	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616	
FY 2015-16 Personal Services Allocation	\$983,995	17.5	\$0	\$0	\$0	\$983,995	
FY 2015-16 All Other Operating Allocation	\$108,621	0.0	\$0	\$0	\$0	\$108,621	
FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616	
TA-01 Annualize FY 2015-16 Salary Survey	\$11,989	0.0	\$0	\$0	\$0	\$11,989	
TA-02 Annualize FY 2015-16 Merit Pay	\$11,081	0.0	\$0	\$0	\$0	\$11,081	
FY 2016-17 Base Request	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686	
FY 2016-17 Governor's Budget Request	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686	
FY 2016-17 Personal Services Allocation	\$1,007,065	17.5	\$0	\$0	\$0	\$1,007,065	
FY 2016-17 All Other Operating Allocation	\$108,621	0.0	\$0	\$0	\$0	\$108,621	

Security For Space Command Facility At Greeley

FY 2014-15 Actual							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$233,096	5.0	\$0	\$0	\$0	\$233,096	
FY 2014-15 Final Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096	
FY2014-15 Other Legal Spending Authority	\$477,471	0.0	\$0	\$0	\$0	\$477,471	
FY 2014-15 State Controller Information Only Restrictions	(\$233,096)	0.0	\$0	\$0	\$0	(\$233,096)	
FY 2014-15 Expenditure Authority	\$477,471	5.0	\$0	\$0	\$0	\$477,471	
FY 2014-15 Actual Expenditures	\$356,662	5.7	\$0	\$0	\$0	\$356,662	
FY 2014-15 Reversion (Overexpenditure)	\$120,809	(0.7)	\$0	\$0	\$0	\$120,809	
FY 2015-16 Initial Appropriation							
SB 15-234 General Appropriation Act (FY 2015-16)	\$239,427	5.0	\$0	\$0	\$0	\$239,427	
FY 2015-16 Initial Appropriation	\$239,427	5.0	\$0	\$0	\$0	\$239,427	
FY 2015-16 Personal Services Allocation	\$235,018	5.0	\$0	\$0	\$0	\$235,018	
FY 2015-16 All Other Operating Allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409	
FY 2016-17 Request							
FY 2015-16 Initial Appropriation	\$239,427	5.0	\$0	\$0	\$0	\$239,427	
TA-01 Annualize FY 2015-16 Salary Survey	\$2,858	0.0	\$0	\$0	\$0	\$2,858	
TA-02 Annualize FY 2015-16 Merit Pay	\$3,137	0.0	\$0	\$0	\$0	\$3,137	
FY 2016-17 Base Request	\$245,422	5.0	\$0	\$0	\$0	\$245,422	
FY 2016-17 Governor's Budget Request	\$245,422	5.0	\$0	\$0	\$0	\$245,422	
FY 2016-17 Personal Services Allocation	\$241,013	5.0	\$0	\$0	\$0	\$241,013	
FY 2016-17 All Other Operating Allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409	
(A) Air National Guard							
FY 2015-16 Initial Appropriation	\$3,446,478	48.6	\$388,266	\$0	\$0	\$3,058,212	
FY 2016-17 Base Request	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524	
FY 2016-17 Governor's Budget Request	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524	

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04. Federal Funded Programs

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Federally Funded Programs						
(1) Federally Funded Programs						
Federal Funded Programs Operations						
FY 2014-15 Actual						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 Final Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 State Controller Information Only Restrictions	(\$205,646,369)	0.0	\$0	\$0	\$0	(\$205,646,369)
FY 2014-15 Expenditure Authority	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Initial Appropriation						
SB 15-234 General Appropriation Act (FY 2015-16)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Personal Services Allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Request						
FY 2015-16 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Personal Services Allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
(A) Federally Funded Programs						
FY 2015-16 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369