

Department of Military and Veterans Affairs

FY 2017-18

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

FY 2014-15 Final Appropriation	\$2,779,514	34.3	\$2,238,443	\$3,907	\$300,000	\$237,164
FY 2014-15 Adjustment to Appropriation	\$546,661	0.0	\$360,876	\$0	\$0	\$185,785
FY 2014-15 Final Expenditure Authority	\$3,326,175	34.3	\$2,599,319	\$3,907	\$300,000	\$422,949
FY 2014-15 Actual Expenditures	\$2,539,562	30.5	\$2,299,319	\$0	\$0	\$240,243
FY 2014-15 Reversion (Overexpenditure)	\$786,613	3.8	\$300,000	\$3,907	\$300,000	\$182,706

FY 2015-16 Actual

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 Final Appropriation	\$2,307,359	35.2	\$2,059,707	\$4,046	\$0	\$243,606
Allocation of Centrally Appropriated Line Items	\$361,233	0.0	\$361,233	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$269,282	0.0	\$0	\$0	\$0	\$269,282
FY 2015-16 Expenditure Authority	\$2,937,874	35.2	\$2,420,940	\$4,046	\$0	\$512,888
FY 2015-16 Actual Expenditures	\$2,694,895	32.3	\$2,420,940	\$0	\$0	\$273,955
FY 2015-16 Reversion (Overexpenditure)	\$242,979	2.9	\$0	\$4,046	\$0	\$238,933

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,363,240	35.3	\$2,111,559	\$4,046	\$0	\$247,635
TA-01 Annualize FY 2016-17 Salary Survey	\$14,759	0.0	\$13,826	\$0	\$0	\$933
FY 2017-18 Base Request	\$2,377,999	35.3	\$2,125,385	\$4,046	\$0	\$248,568
R-02 State Cooperative Agreement Program Manager	\$61,437	0.9	\$61,437	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,439,436	36.2	\$2,186,822	\$4,046	\$0	\$248,568
FY 2017-18 Personal Services Allocation	\$2,439,436	36.2	\$2,186,822	\$4,046	\$0	\$248,568

Health, Life, And Dental

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$824,533	0.0	\$244,983	\$15,836	\$0	\$563,714
FY 2014-15 Adjustment to Appropriation	(\$824,533)	0.0	(\$244,983)	(\$15,836)	\$0	(\$563,714)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
FY 2015-16 Final Appropriation	\$941,350	0.0	\$294,831	\$17,187	\$0	\$629,332
Allocation of Centrally Appropriated Line Items	(\$294,831)	0.0	(\$294,831)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$629,332)	0.0	\$0	\$0	\$0	(\$629,332)
FY 2015-16 Expenditure Authority	\$17,187	0.0	\$0	\$17,187	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$17,187	0.0	\$0	\$17,187	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,018,364	0.0	\$349,848	\$15,011	\$0	\$653,505
TA-06 FY 2017-18 Total Compensation Request	\$90,177	0.0	\$47,659	(\$11,800)	\$0	\$54,318
FY 2017-18 Base Request	\$1,108,541	0.0	\$397,507	\$3,211	\$0	\$707,823
R-02 State Cooperative Agreement Program Manager	\$7,927	0.0	\$7,927	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,116,468	0.0	\$405,434	\$3,211	\$0	\$707,823
FY 2017-18 Personal Services Allocation	\$1,116,468	0.0	\$405,434	\$3,211	\$0	\$707,823

Short-Term Disability

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$15,991	0.0	\$5,777	\$232	\$0	\$9,982
FY 2014-15 Adjustment to Appropriation	(\$15,759)	0.0	(\$5,777)	\$0	\$0	(\$9,982)
FY 2014-15 Final Expenditure Authority	\$232	0.0	\$0	\$232	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$232	0.0	\$0	\$232	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
FY 2015-16 Final Appropriation	\$16,619	0.0	\$5,505	\$171	\$0	\$10,943
Allocation of Centrally Appropriated Line Items	(\$5,505)	0.0	(\$5,505)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$10,943)	0.0	\$0	\$0	\$0	(\$10,943)
FY 2015-16 Expenditure Authority	\$171	0.0	\$0	\$171	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$171	0.0	\$0	\$171	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$14,795	0.0	\$5,008	\$237	\$0	\$9,550
TA-06 FY 2017-18 Total Compensation Request	\$751	0.0	\$420	(\$83)	\$0	\$414
FY 2017-18 Base Request	\$15,546	0.0	\$5,428	\$154	\$0	\$9,964
R-02 State Cooperative Agreement Program Manager	\$105	0.0	\$105	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,651	0.0	\$5,533	\$154	\$0	\$9,964
FY 2017-18 Personal Services Allocation	\$15,651	0.0	\$5,533	\$154	\$0	\$9,964

Amortization Equalization Disbursement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$308,254	0.0	\$110,913	\$4,451	\$0	\$192,890
FY 2014-15 Adjustment to Appropriation	(\$308,254)	0.0	(\$110,913)	(\$4,451)	\$0	(\$192,890)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
FY 2015-16 Final Appropriation	\$351,072	0.0	\$116,224	\$3,592	\$0	\$231,256
Allocation of Centrally Appropriated Line Items	(\$116,224)	0.0	(\$116,224)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$231,256)	0.0	\$0	\$0	\$0	(\$231,256)
FY 2015-16 Expenditure Authority	\$3,592	0.0	\$0	\$3,592	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,592	0.0	\$0	\$3,592	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$384,858	0.0	\$130,182	\$6,160	\$0	\$248,516
TA-06 FY 2017-18 Total Compensation Request	\$41,568	0.0	\$18,262	(\$1,942)	\$0	\$25,248
FY 2017-18 Base Request	\$426,426	0.0	\$148,444	\$4,218	\$0	\$273,764
R-02 State Cooperative Agreement Program Manager	\$2,753	0.0	\$2,753	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764
FY 2017-18 Personal Services Allocation	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764

S.B. 06-235 Supplemental Amort Equalization Disbursmnt

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$288,988	0.0	\$103,981	\$4,173	\$0	\$180,834
FY 2014-15 Adjustment to Appropriation	(\$288,988)	0.0	(\$103,981)	(\$4,173)	\$0	(\$180,834)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
FY 2015-16 Final Appropriation	\$339,103	0.0	\$112,262	\$3,469	\$0	\$223,372
Allocation of Centrally Appropriated Line Items	(\$112,262)	0.0	(\$112,262)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$223,372)	0.0	\$0	\$0	\$0	(\$223,372)
FY 2015-16 Expenditure Authority	\$3,469	0.0	\$0	\$3,469	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,469	0.0	\$0	\$3,469	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$380,849	0.0	\$128,826	\$6,096	\$0	\$245,927
TA-06 FY 2017-18 Total Compensation Request	\$45,577	0.0	\$19,618	(\$1,878)	\$0	\$27,837
FY 2017-18 Base Request	\$426,426	0.0	\$148,444	\$4,218	\$0	\$273,764
R-02 State Cooperative Agreement Program Manager	\$2,753	0.0	\$2,753	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764
FY 2017-18 Personal Services Allocation	\$429,179	0.0	\$151,197	\$4,218	\$0	\$273,764

Salary Survey

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$207,008	0.0	\$74,787	\$3,009	\$0	\$129,212
FY 2014-15 Adjustment to Appropriation	(\$203,999)	0.0	(\$74,787)	\$0	\$0	(\$129,212)
FY 2014-15 Final Expenditure Authority	\$3,009	0.0	\$0	\$3,009	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,009	0.0	\$0	\$3,009	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
FY 2015-16 Final Appropriation	\$96,157	0.0	\$37,390	\$893	\$0	\$57,874
Allocation of Centrally Appropriated Line Items	(\$37,390)	0.0	(\$37,390)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$57,874)	0.0	\$0	\$0	\$0	(\$57,874)
FY 2015-16 Expenditure Authority	\$893	0.0	\$0	\$893	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$893	0.0	\$0	\$893	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$47,045	0.0	\$21,793	\$1,191	\$0	\$24,061
TA-01 Annualize FY 2016-17 Salary Survey	(\$47,045)	0.0	(\$21,793)	(\$1,191)	\$0	(\$24,061)
TA-06 FY 2017-18 Total Compensation Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353
FY 2017-18 Base Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353
FY 2017-18 Governor's Budget Request	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353
FY 2017-18 Personal Services Allocation	\$231,460	0.0	\$80,811	\$2,296	\$0	\$148,353

Merit Pay

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$86,174	0.0	\$28,187	\$827	\$0	\$57,160
FY 2014-15 Adjustment to Appropriation	(\$86,174)	0.0	(\$28,187)	(\$827)	\$0	(\$57,160)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
FY 2015-16 Final Appropriation	\$94,496	0.0	\$31,592	\$906	\$0	\$61,998
Allocation of Centrally Appropriated Line Items	(\$31,592)	0.0	(\$31,592)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$61,998)	0.0	\$0	\$0	\$0	(\$61,998)
FY 2015-16 Expenditure Authority	\$906	0.0	\$0	\$906	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$906	0.0	\$0	\$906	\$0	\$0

Shift Differential

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$26,806	0.0	\$0	\$0	\$0	\$26,806
FY 2014-15 Adjustment to Appropriation	(\$26,806)	0.0	\$0	\$0	\$0	(\$26,806)
FY 2014-15 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,285	0.0	\$0	\$0	\$0	\$23,285
FY 2015-16 Final Appropriation	\$23,285	0.0	\$0	\$0	\$0	\$23,285
Other Expenditure Authority Adjustments	(\$23,285)	0.0	\$0	\$0	\$0	(\$23,285)
FY 2015-16 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Initial Appropriation	\$23,665	0.0	\$0	\$0	\$0	\$23,665
FY 2016-17 Personal Services Allocation	\$23,665	0.0	\$0	\$0	\$0	\$23,665

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$23,665	0.0	\$0	\$0	\$0	\$23,665
TA-06 FY 2017-18 Total Compensation Request	\$4,289	0.0	\$0	\$0	\$0	\$4,289
FY 2017-18 Base Request	\$27,954	0.0	\$0	\$0	\$0	\$27,954
FY 2017-18 Governor's Budget Request	\$27,954	0.0	\$0	\$0	\$0	\$27,954
FY 2017-18 Personal Services Allocation	\$27,954	0.0	\$0	\$0	\$0	\$27,954

Worker's Compensation

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$83,494	0.0	\$28,805	\$0	\$0	\$54,689
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Final Appropriation	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Actual Expenditures	\$81,289	0.0	\$28,044	\$0	\$0	\$53,245
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513
FY 2016-17 Initial Appropriation	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513
FY 2016-17 Personal Services Allocation	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$101,393	0.0	\$34,880	\$0	\$0	\$66,513
TA-03 FY 2017-18 Workers' Compensation	\$26,675	0.0	\$26,675	\$0	\$0	\$0
FY 2017-18 Base Request	\$128,068	0.0	\$61,555	\$0	\$0	\$66,513
FY 2017-18 Governor's Budget Request	\$128,068	0.0	\$61,555	\$0	\$0	\$66,513
FY 2017-18 Personal Services Allocation	\$128,068	0.0	\$61,555	\$0	\$0	\$66,513

Operating Expenses

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,367,685	0.0	\$1,479,980	\$46,000	\$0	\$841,705
FY 2014-15 Adjustment to Appropriation	\$2,148,989	0.0	\$0	\$0	\$0	\$2,148,989
FY 2014-15 Final Expenditure Authority	\$4,516,674	0.0	\$1,479,980	\$46,000	\$0	\$2,990,694
FY 2014-15 Actual Expenditures	\$2,724,413	0.0	\$1,479,583	\$1,393	\$0	\$1,243,436
FY 2014-15 Reversion (Overexpenditure)	\$1,792,262	0.0	\$397	\$44,607	\$0	\$1,747,258
<i>FY 2015-16 Actual</i>						
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 Final Appropriation	\$2,373,338	0.0	\$1,485,633	\$46,000	\$0	\$841,705
Authorized Transfers	(\$2,538)	0.0	(\$2,538)	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$2,189,923	0.0	\$0	\$0	\$0	\$2,189,923
FY 2015-16 Expenditure Authority	\$4,560,723	0.0	\$1,483,095	\$46,000	\$0	\$3,031,628
FY 2015-16 Actual Expenditures	\$2,999,483	0.0	\$1,483,095	\$38,401	\$0	\$1,477,987
FY 2015-16 Reversion (Overexpenditure)	\$1,561,240	0.0	\$0	\$7,599	\$0	\$1,553,641
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 Initial Appropriation	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2016-17 All Other Operating Allocation	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
FY 2017-18 Base Request	\$2,368,635	0.0	\$1,480,930	\$46,000	\$0	\$841,705
R-02 State Cooperative Agreement Program Manager	\$5,653	0.0	\$5,653	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,374,288	0.0	\$1,486,583	\$46,000	\$0	\$841,705
FY 2017-18 All Other Operating Allocation	\$2,374,288	0.0	\$1,486,583	\$46,000	\$0	\$841,705

Information Technology Asset Maintenance

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 Base Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,372	0.0	\$22,372	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$22,372	0.0	\$22,372	\$0	\$0	\$0

Legal Services

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$10,891	0.0	\$10,891	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,451	0.0	\$10,451	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$10,451	0.0	\$10,451	\$0	\$0	\$0
Authorized Transfers	\$913	0.0	\$913	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$11,364	0.0	\$11,364	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$11,364	0.0	\$11,364	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,456	0.0	\$10,456	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,456	0.0	\$10,456	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$10,456	0.0	\$10,456	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$10,456	0.0	\$10,456	\$0	\$0	\$0
TA-09 FY 2017-18 Legal Services Base Adjustment	\$462	0.0	\$462	\$0	\$0	\$0
FY 2017-18 Base Request	\$10,918	0.0	\$10,918	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,918	0.0	\$10,918	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$10,918	0.0	\$10,918	\$0	\$0	\$0

Payment To Risk Management And Property Funds

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$110,427	0.0	\$110,427	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$116,976	0.0	\$116,976	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$129,598	0.0	\$129,598	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$129,598	0.0	\$129,598	\$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	\$114,321	0.0	\$114,321	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$129,598	0.0	\$129,598	\$0	\$0	\$0
TA-02 FY 2017-18 Payment to Risk Management	\$7,973	0.0	\$7,973	\$0	\$0	\$0
FY 2017-18 Base Request	\$137,571	0.0	\$137,571	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$137,571	0.0	\$137,571	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$23,250	0.0	\$23,250	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$114,321	0.0	\$114,321	\$0	\$0	\$0

Vehicle Lease Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$47,687	0.0	\$47,687	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
HB 16-1245 Suppl Approp Dept of Military Affairs	(\$7,823)	0.0	(\$7,823)	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$50,656	0.0	\$50,656	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$42,833	0.0	\$42,833	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$42,833	0.0	\$42,833	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$22,729	0.0	\$22,729	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$20,104	0.0	\$20,104	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$58,830	0.0	\$58,830	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$58,830	0.0	\$58,830	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$58,830	0.0	\$58,830	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$58,830	0.0	\$58,830	\$0	\$0	\$0
FY 2017-18 Base Request	\$58,830	0.0	\$58,830	\$0	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$288	0.0	\$288	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$59,118	0.0	\$59,118	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$59,118	0.0	\$59,118	\$0	\$0	\$0

Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
Authorized Transfers	\$1,625	0.0	\$1,625	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$46,603	0.0	\$46,603	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$42,786	0.0	\$42,786	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,817	0.0	\$3,817	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$44,978	0.0	\$44,978	\$0	\$0	\$0
FY 2017-18 Base Request	\$44,978	0.0	\$44,978	\$0	\$0	\$0
R-03 Annualize Terms of New Department Lease Agreement	\$13,220	0.0	\$13,220	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,198	0.0	\$58,198	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$58,198	0.0	\$58,198	\$0	\$0	\$0

Capitol Complex Leased Space

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$47,548	0.0	\$30,050	\$0	\$0	\$17,498
FY 2014-15 Adjustment to Appropriation	(\$17,498)	0.0	\$0	\$0	\$0	(\$17,498)
FY 2014-15 Final 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 Actual

HB 16-1245 Suppl Approp Dept of Military Affairs	\$0	0.0	\$17,707	\$0	\$0	(\$17,707)
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,115	0.0	\$30,408	\$0	\$0	\$17,707
FY 2015-16 Final Appropriation	\$48,115	0.0	\$48,115	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$48,115	0.0	\$48,115	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$48,115	0.0	\$48,115	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$49,882	0.0	\$49,882	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$49,882	0.0	\$49,882	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$17,707	0.0	\$17,707	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$32,175	0.0	\$32,175	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$49,882	0.0	\$49,882	\$0	\$0	\$0
TA-04 FY 2017-18 Capitol Complex Leased Space	\$4,222	0.0	\$4,222	\$0	\$0	\$0
FY 2017-18 Base Request	\$54,104	0.0	\$54,104	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$54,104	0.0	\$54,104	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$17,707	0.0	\$17,707	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$36,397	0.0	\$36,397	\$0	\$0	\$0

Payments to OIT

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$536,402	0.0	\$536,402	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$260,300	0.0	\$260,300	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$127,059	0.0	\$127,059	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$127,059	0.0	\$127,059	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$127,059	0.0	\$127,059	\$0	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$127,059	0.0	\$127,059	\$0	\$0	\$0
TA-07 FY 2017-18 Payments to OIT	\$307,719	0.0	\$307,719	\$0	\$0	\$0
FY 2017-18 Base Request	\$434,778	0.0	\$434,778	\$0	\$0	\$0
NP-02 OIT Secure Colorado	\$15,746	0.0	\$15,746	\$0	\$0	\$0
NP-03 OIT Deskside	\$6,297	0.0	\$6,297	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$456,821	0.0	\$456,821	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$456,821	0.0	\$456,821	\$0	\$0	\$0

COFRS Modernization

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$107,138	0.0	\$56,445	\$0	\$0	\$50,693
FY 2014-15 Adjustment to Appropriation	(\$50,693)	0.0	\$0	\$0	\$0	(\$50,693)
FY 2014-15 Final 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

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2017-18 Request

FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2015-16 Final Appropriation	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
Other Expenditure Authority Adjustments	(\$62,857)	0.0	\$0	\$0	\$0	(\$62,857)
FY 2015-16 Expenditure Authority	\$2,363	0.0	\$2,363	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$65,220	0.0	\$2,363	\$0	\$0	\$62,857
FY 2015-16 Reversion (Overexpenditure)	(\$62,857)	0.0	\$0	\$0	\$0	(\$62,857)

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466
FY 2016-17 Initial Appropriation	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466
FY 2016-17 All Other Operating Allocation	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$52,829	0.0	\$2,363	\$0	\$0	\$50,466
TA-05 FY 2017-18 CORE Operations	\$2,223	0.0	\$2,223	\$0	\$0	\$0
TA-08 FY 2017-18 CORE Operations Base Adjustment	\$0	0.0	\$50,466	\$0	\$0	(\$50,466)
FY 2017-18 Base Request	\$55,052	0.0	\$55,052	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$55,052	0.0	\$55,052	\$0	\$0	\$0

FY 2017-18 All Other Operating Allocation	\$55,052	0.0	\$55,052	\$0	\$0	\$0
--	-----------------	------------	-----------------	------------	------------	------------

Civil Air Patrol Operations

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2014-15 Final 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)	\$7,829	0.0	\$7,829	\$0	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$57,949	0.0	\$57,949	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$689	0.0	\$689	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 Base Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$58,638	0.0	\$58,638	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$58,638	0.0	\$58,638	\$0	\$0	\$0

Local Armory Incentive Plan

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 Final Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 Expenditure Authority	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,892	0.0	\$0	\$1,892	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$44,719	0.0	\$0	\$44,719	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2017-18 Base Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2017-18 Governor's Budget Request	\$46,610	0.0	\$0	\$46,610	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$46,610	0.0	\$0	\$46,610	\$0	\$0

Distance Learning

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 Final Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,000	0.0	\$0	\$3,000	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 Base Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	\$0

Colorado National Guard Tuition Fund

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2014-15 Adjustment to Appropriation	\$71,076	0.0	\$0	\$71,076	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2015-16 Final Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
Other Expenditure Authority Adjustments	\$280,000	0.0	\$0	\$280,000	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,576,157	0.0	\$496,157	\$280,000	\$800,000	\$0
FY 2015-16 Actual Expenditures	\$1,496,089	0.0	\$495,368	\$204,631	\$796,090	\$0
FY 2015-16 Reversion (Overexpenditure)	\$80,068	0.0	\$789	\$75,369	\$3,910	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
FY 2017-18 Base Request	\$1,296,157	0.0	\$496,157	\$0	\$800,000	\$0
R-01 Increase Colorado National Guard Tuition Fund	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,596,157	0.0	\$796,157	\$0	\$800,000	\$0
FY 2017-18 All Other Operating Allocation	\$1,596,157	0.0	\$796,157	\$0	\$800,000	\$0

Army National Guard Cooperative Agreement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$3,647,331	51.5	\$0	\$0	\$0	\$3,647,331
FY 2014-15 Adjustment to Appropriation	\$6,958,261	0.0	\$0	\$0	\$0	\$6,958,261
FY 2014-15 Final Expenditure Authority	\$10,605,592	51.5	\$0	\$0	\$0	\$10,605,592
FY 2014-15 Actual Expenditures	\$7,290,877	58.1	\$0	\$0	\$0	\$7,290,877
FY 2014-15 Reversion (Overexpenditure)	\$3,314,715	(6.6)	\$0	\$0	\$0	\$3,314,715

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
FY 2015-16 Final Appropriation	\$3,746,396	51.5	\$0	\$0	\$0	\$3,746,396
Other Expenditure Authority Adjustments	\$6,780,541	0.0	\$0	\$0	\$0	\$6,780,541
FY 2015-16 Expenditure Authority	\$10,526,937	51.5	\$0	\$0	\$0	\$10,526,937
FY 2015-16 Actual Expenditures	\$7,389,436	65.7	\$0	\$0	\$0	\$7,389,436
FY 2015-16 Reversion (Overexpenditure)	\$3,137,501	(14.2)	\$0	\$0	\$0	\$3,137,501

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,818,873	51.5	\$0	\$0	\$0	\$3,818,873
TA-01 Annualize FY 2016-17 Salary Survey	\$14,387	0.0	\$0	\$0	\$0	\$14,387
FY 2017-18 Base Request	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260
FY 2017-18 Governor's Budget Request	\$3,833,260	51.5	\$0	\$0	\$0	\$3,833,260
FY 2017-18 Personal Services Allocation	\$2,812,256	51.5	\$0	\$0	\$0	\$2,812,256
FY 2017-18 All Other Operating Allocation	\$1,021,004	0.0	\$0	\$0	\$0	\$1,021,004

(A) Executive Director and Army National Guard						
FY 2016-17 Initial Appropriation	\$12,422,126	86.8	\$5,263,359	\$128,351	\$800,000	\$6,230,416
FY 2017-18 Base Request	\$13,167,323	86.8	\$5,821,902	\$113,753	\$800,000	\$6,431,668
FY 2017-18 Governor's Budget Request	\$13,583,502	87.7	\$6,238,081	\$113,753	\$800,000	\$6,431,668

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

FY 2014-15 Final Appropriation	\$811,896	12.0	\$769,699	\$42,197	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$119,874	0.0	\$119,874	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$931,770	12.0	\$889,573	\$42,197	\$0	\$0
FY 2014-15 Actual Expenditures	\$820,162	10.9	\$820,114	\$48	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$111,608	1.1	\$69,459	\$42,149	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
FY 2015-16 Final Appropriation	\$834,127	12.0	\$791,930	\$42,197	\$0	\$0
Allocation of Centrally Appropriated Line Items	\$131,760	0.0	\$131,760	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$965,887	12.0	\$923,690	\$42,197	\$0	\$0
FY 2015-16 Actual Expenditures	\$831,261	11.6	\$798,464	\$32,797	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$134,626	0.4	\$125,226	\$9,400	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$848,303	12.0	\$806,106	\$42,197	\$0	\$0
TA-01 Annualize FY 2016-17 Salary Survey	\$4,733	0.0	\$4,733	\$0	\$0	\$0
FY 2017-18 Base Request	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0
FY 2017-18 Governor's Budget Request	\$853,036	12.0	\$810,839	\$42,197	\$0	\$0

FY 2017-18 Personal Services Allocation	\$727,491	12.0	\$727,491	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$125,545	0.0	\$83,348	\$42,197	\$0	\$0

County Veterans Service Officer Payments

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$190,654	0.0	\$190,654	\$0	\$0	\$0
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$631,830	0.0	\$631,830	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$25,450	0.0	\$25,450	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$657,280	0.0	\$657,280	\$0	\$0	\$0

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2017-18 Base Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$657,280	0.0	\$657,280	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$657,280	0.0	\$657,280	\$0	\$0	\$0

Colorado State Veterans Trust Fund Expenditures

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$880,000	0.0	\$0	\$880,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2015-16 Final Appropriation	\$876,770	0.0	\$0	\$876,770	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$876,770	0.0	\$0	\$876,770	\$0	\$0
FY 2015-16 Actual Expenditures	\$751,217	0.0	\$0	\$751,217	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$125,553	0.0	\$0	\$125,553	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2016-17 Initial Appropriation	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$803,391	0.0	\$0	\$803,391	\$0	\$0
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2017-18 Base Request	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2017-18 Governor's Budget Request	\$803,391	0.0	\$0	\$803,391	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$803,391	0.0	\$0	\$803,391	\$0	\$0

Veterans Assistance Grant Program

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,000,000	0.4	\$1,000,000	\$0	\$0	\$0
FY 2014-15 Final 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
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$796,797	0.4	\$796,797	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$203,203	0.1	\$203,203	\$0	\$0	\$0
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$40,000	0.5	\$40,000	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$960,000	0.0	\$960,000	\$0	\$0	\$0

Western Slope Veterans Cemetery

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$527,767	5.4	\$178,326	\$232,541	\$0	\$116,900
FY 2014-15 Adjustment to Appropriation	(\$50,517)	0.0	\$41,096	\$25,287	\$0	(\$116,900)

FY 2014-15 Final Expenditure Authority	\$477,250	5.4	\$219,422	\$257,828	\$0	\$0
FY 2014-15 Actual Expenditures	\$391,243	5.0	\$219,355	\$171,888	\$0	\$0
FY 2014-15 Reversion (Overexpenditure)	\$86,007	0.4	\$67	\$85,940	\$0	\$0

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
FY 2015-16 Final Appropriation	\$536,218	5.5	\$183,080	\$236,238	\$0	\$116,900
Allocation of Centrally Appropriated Line Items	\$55,821	0.0	\$55,821	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$12,209	0.0	\$0	\$0	\$0	\$12,209
FY 2015-16 Expenditure Authority	\$604,248	5.5	\$238,901	\$236,238	\$0	\$129,109
FY 2015-16 Actual Expenditures	\$407,124	3.7	\$238,901	\$168,223	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$197,124	1.8	\$0	\$68,015	\$0	\$129,109

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$541,516	5.5	\$186,579	\$238,037	\$0	\$116,900
TA-01 Annualize FY 2016-17 Salary Survey	\$2,413	0.0	\$1,222	\$1,191	\$0	\$0
FY 2017-18 Base Request	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900
FY 2017-18 Governor's Budget Request	\$543,929	5.5	\$187,801	\$239,228	\$0	\$116,900
FY 2017-18 Personal Services Allocation	\$298,904	5.5	\$187,801	\$111,103	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$245,025	0.0	\$0	\$128,125	\$0	\$116,900

(A) Division of Veterans Affairs

FY 2016-17 Initial Appropriation	\$3,850,490	18.0	\$2,649,965	\$1,083,625	\$0	\$116,900
FY 2017-18 Base Request	\$3,857,636	18.0	\$2,655,920	\$1,084,816	\$0	\$116,900
FY 2017-18 Governor's Budget Request	\$3,857,636	18.0	\$2,655,920	\$1,084,816	\$0	\$116,900

Department of Military and Veterans Affairs

FY 2017-18

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

Operations and Mainten. Agreement for Buckley/Greeley

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,056,610	26.1	\$376,085	\$0	\$0	\$1,680,525
FY 2014-15 Adjustment to Appropriation	(\$512,203)	0.0	\$46,782	\$0	\$0	(\$558,985)
FY 2014-15 Final Expenditure Authority	\$1,544,407	26.1	\$422,867	\$0	\$0	\$1,121,540
FY 2014-15 Actual Expenditures	\$1,514,176	16.2	\$393,136	\$0	\$0	\$1,121,040
FY 2014-15 Reversion (Overexpenditure)	\$30,231	9.9	\$29,731	\$0	\$0	\$500

FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
FY 2015-16 Final Appropriation	\$2,114,435	26.1	\$388,266	\$0	\$0	\$1,726,169
Allocation of Centrally Appropriated Line Items	\$48,990	0.0	\$48,990	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$346,424	0.0	\$0	\$0	\$0	\$346,424
FY 2015-16 Expenditure Authority	\$2,509,849	26.1	\$437,256	\$0	\$0	\$2,072,593
FY 2015-16 Actual Expenditures	\$1,425,479	17.0	\$359,008	\$0	\$0	\$1,066,471
FY 2015-16 Reversion (Overexpenditure)	\$1,084,370	9.1	\$78,248	\$0	\$0	\$1,006,122

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$2,131,596	26.1	\$392,180	\$0	\$0	\$1,739,416
TA-01 Annualize FY 2016-17 Salary Survey	\$5,790	0.0	\$1,750	\$0	\$0	\$4,040
FY 2017-18 Base Request	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
FY 2017-18 Governor's Budget Request	\$2,137,386	26.1	\$393,930	\$0	\$0	\$1,743,456
FY 2017-18 Personal Services Allocation	\$1,345,631	26.1	\$269,119	\$0	\$0	\$1,076,512
FY 2017-18 All Other Operating Allocation	\$791,755	0.0	\$124,811	\$0	\$0	\$666,944

Buckley Cooperative Agreement

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,063,725	17.5	\$0	\$0	\$0	\$1,063,725
FY 2014-15 Adjustment to Appropriation	\$458,564	0.0	\$0	\$0	\$0	\$458,564
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
FY 2015-16 Final Appropriation	\$1,092,616	17.5	\$0	\$0	\$0	\$1,092,616
Other Expenditure Authority Adjustments	\$946,605	0.0	\$0	\$0	\$0	\$946,605
FY 2015-16 Expenditure Authority	\$2,039,221	17.5	\$0	\$0	\$0	\$2,039,221
FY 2015-16 Actual Expenditures	\$1,605,858	18.9	\$0	\$0	\$0	\$1,605,858
FY 2015-16 Reversion (Overexpenditure)	\$433,363	(1.4)	\$0	\$0	\$0	\$433,363

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$1,115,686	17.5	\$0	\$0	\$0	\$1,115,686
TA-01 Annualize FY 2016-17 Salary Survey	\$3,793	0.0	\$0	\$0	\$0	\$3,793
FY 2017-18 Base Request	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
FY 2017-18 Governor's Budget Request	\$1,119,479	17.5	\$0	\$0	\$0	\$1,119,479
FY 2017-18 Personal Services Allocation	\$1,010,858	17.5	\$0	\$0	\$0	\$1,010,858
FY 2017-18 All Other Operating Allocation	\$108,621	0.0	\$0	\$0	\$0	\$108,621

Security For Space Command Facility At Greeley

FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$233,096	5.0	\$0	\$0	\$0	\$233,096
FY 2014-15 Adjustment to Appropriation	\$244,375	0.0	\$0	\$0	\$0	\$244,375
FY 2014-15 Final 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)	\$120,810	(0.7)	\$0	\$0	\$0	\$120,810
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$239,427	5.0	\$0	\$0	\$0	\$239,427
FY 2015-16 Final Appropriation	\$239,427	5.0	\$0	\$0	\$0	\$239,427
Other Expenditure Authority Adjustments	\$257,515	0.0	\$0	\$0	\$0	\$257,515
FY 2015-16 Expenditure Authority	\$496,942	5.0	\$0	\$0	\$0	\$496,942
FY 2015-16 Actual Expenditures	\$375,528	6.0	\$0	\$0	\$0	\$375,528
FY 2015-16 Reversion (Overexpenditure)	\$121,414	(1.0)	\$0	\$0	\$0	\$121,414
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$245,422	5.0	\$0	\$0	\$0	\$245,422
FY 2016-17 Initial Appropriation	\$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
<i>FY 2017-18 Request</i>						
FY 2016-17 Initial Appropriation	\$245,422	5.0	\$0	\$0	\$0	\$245,422
TA-01 Annualize FY 2016-17 Salary Survey	\$908	0.0	\$0	\$0	\$0	\$908
FY 2017-18 Base Request	\$246,330	5.0	\$0	\$0	\$0	\$246,330
FY 2017-18 Governor's Budget Request	\$246,330	5.0	\$0	\$0	\$0	\$246,330
FY 2017-18 Personal Services Allocation	\$241,921	5.0	\$0	\$0	\$0	\$241,921
FY 2017-18 All Other Operating Allocation	\$4,409	0.0	\$0	\$0	\$0	\$4,409
(A) Air National Guard						
FY 2016-17 Initial Appropriation	\$3,492,704	48.6	\$392,180	\$0	\$0	\$3,100,524
FY 2017-18 Base Request	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265
FY 2017-18 Governor's Budget Request	\$3,503,195	48.6	\$393,930	\$0	\$0	\$3,109,265

Department of Military and Veterans Affairs

FY 2017-18

Schedule 3

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

FY 2014-15 Final Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2014-15 Adjustment to Appropriation	(\$205,646,369)	0.0	\$0	\$0	\$0	(\$205,646,369)
FY 2014-15 Final 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 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2015-16 Final Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
Other Expenditure Authority Adjustments	(\$205,646,369)	0.0	\$0	\$0	\$0	(\$205,646,369)
FY 2015-16 Expenditure Authority	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	1,239.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2016-17 Initial Appropriation	\$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

FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Personal Services Allocation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

(A) Federally Funded Programs						
FY 2016-17 Initial Appropriation	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Base Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369
FY 2017-18 Governor's Budget Request	\$205,646,369	1,239.0	\$0	\$0	\$0	\$205,646,369

