Colorado Department of Military and Veterans Affairs FY 2010-11 Budget Cycle Schedule 2

FY 2007	-08	FY 2008		FY 2009-	10	FY 2009	10	FY 2010	-11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Total Funds	\$10,029,009	85.2	\$10,305,397	85.5	\$10,409,090	85.8	\$10,035,319	85.8	\$10,093,473	84.8
General Fund	\$4,034,294		\$4,070,124		\$4,338,134		\$4,014,056		\$3,991,958	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,947		\$2,257		\$101,965		\$101,917		\$102,763	
Cash Funds Exempt /										
Reappropriated Funds	\$653,895		\$650,000		\$800,000		\$800,000		\$800,000	
Federal Funds	\$5,328,873		\$5,583,016		\$5,168,99 1		\$5,119,346		\$5,198,752	

(2) DIVISION OF VETERANS AFFAIRS

otal Expenditures / Appropriat	tion / Request							· · · · · · · · · · · · · · · · · · ·		
Total Funds	\$1,549,201	12.5	\$1,661,068	12.5	\$2,295,448	12.5	\$2,227,576	12.5	\$2,266,598	12.
General Fund	\$764,977	П	\$962,900		\$932,714		\$867,087		\$870,034	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$694,659		\$1,308,225		\$1,305,980		\$1,342,055	
Cash Funds Exempt /										
Reappropriated Funds	\$654,099		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$62,341		\$0		\$51,000		\$51,000		\$51,000	

(3) AIR NATIONAL GUARD

Total Funds	\$2,948,420	51.6	\$3,152,074	51.6	\$3,343,234	48.6	\$3,250,414	48.6	\$3,236,280	48.
General Fund	\$448,095		\$342,236		\$461,320		\$390,758		\$381,408	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0	- 11	\$0	- 11	\$0		\$0		\$0	
Federal Funds	\$2,500,325		\$2,809,838		\$2,881,914		\$2,859,656		\$2,854,872	

Colorado Department of Military and Veterans Affairs FY 2010-11 Budget Cycle Schedule 2

FY 2007-	-08	FY 2008	-09	FY 2009-	10	FY 2009	-10	FY 2010	-11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(4) FEDERAL FUNDED PROGRAMS

Total Expenditures / Appropria	tion / Request									
Total Funds	\$156,751,541	1,239.0	\$161,643,986	1,239.0	\$187,578,486	1,239.0	\$187,578,486	1,239.0	\$205,646,369	1,239.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$156,751,541		\$161,643,986	i	\$187,578,486		\$187,578,486		\$205,646,369	

(5) CIVIL AIR PATROL

Total Expenditures / Appropriati	on / Request			• • • • • • • • • • • • • • • • • • • •						
Total Funds	\$135,672	1.0	\$140,276	1.0	\$130,164	1.0	\$127,978	1.0	\$58,638	0.0
General Fund	\$135,672		\$140,276		\$130,164		\$127,978		\$58,638	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					-	-				
Reappropriated Funds	\$0	i I	\$0		\$0	1	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

otal Expenditures / Appropriat	ion / Request									
Total Funds	\$171,413,843	1,389.3	\$176,902,801	1,389.6	\$203,756,422	1,386.9	\$203,219,773	1,386.9	\$221,301,358	1,384.9
General Fund	\$5,383,038		\$5,515,536		\$5,862,332		\$5,399,879		\$5,302,038	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$79,731		\$696,916		\$1,410,190		\$1,407,897		\$1,444,818	
Cash Funds Exempt /										
Reappropriated Funds	\$1,307,994		\$653,509		\$803,509		\$803,509		\$803,509	
Federal Funds	\$164,643,080		\$170,036,840		\$195,680,391		\$195,608,488		\$213,750,993	

	DEPARTMENT C			NS AFFAIRS		
	FY 2010-11 BUDG	ET REQUI	EST]	
RECONCILLIATION OF DEPARTMENT REQUEST					i i	
Long Bill Section	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,409,090	85.8	4,338,134	101,965	800,000	5,168,99
FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,1
FY 2010-11 Request	10,093,473	84.8	3,991,958	102,763	800,000	5,198,7
(2) DIVISION OF VETERANS' AFFAIRS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,295,448	12.5	932,714	1,308,225	3,509	51,0
FY 2010-11 Base Request	2,281,525	12.5	882,714	1,344,302	3,509	51,0
FY 2010-11 Request	2,266,598	12.5	870,034	1,342,055	3,509	51,0
(3) AIR NATIONAL GUARD						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,343,234	48.6	461,320	0	0	2,881,
FY 2010-11 Base Request	3,285,119	48.6	384,714	0	0	2,900,
FY 2010-11 Request	3,236,280	48.6	381,408	0	0	2,854,
(4) FEDERAL FUNDED PROGRAMS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	187,578,486	1239.0	0	0	0	187,578,
FY 2010-11 Base Request	205,646,369	1239.0	0	0	0	205,646,
FY 2010-11 Request	205,646,369	1239.0	0	0	0	205,646,
(5) CIVIL AIR PATROL						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	130,164	1.0	130,164	0	0	
FY 2010-11 Base Request	130,164	1.0	130,164	0	0	
FY 2010-11 Request	58,638	0.0	58,638	0	0	
GRAND TOTAL - FY 2010-11 DMVA REQUEST w/o Fed Programs						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	16,177,936	147.9	5,862,332	1,410,190	803,509	8,101,
FY 2010-11 Base Request	15,803,054	147.9	5,383,930	1,447,013	803,509	8,168,
FY 2010-11 Request	15,654,989	145.9	5,302,038	1,444,818	803,509	8,104,
GRAND TOTAL – FY 2010-11 DMVA REQUEST with Fed Programs						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	203,756,422	1386.9	5,862,332	1,410,190	803,509	195,680,
FY 2010-11 Base Request	221,449,423	1386.9	5,383,930	1,447,013	803,509	213,814,
FY 2010-11 Request	221,301,358	1384.9	5,302,038	1,444,818	803,509	213,750,

			ARY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUDG	ET REQU	EST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
PERSONAL SERVICES						
Previous Year Long Bill Approp (S.B. 09-259)	2,185,881	34.3	1,955,272	3,717	0	226,8
Special Bills	2,163,861	34,3	1,933,272	3,717		220,0
FY 2009-10 Total Appropriation	2,185,881	34.3	1,955,272	3,717	0	226,8
	0		0	0	0	
0.00% Annualization Performance-based Pay	0		0	0	0	
Annualization Salary Survey	0	0.0	0	0	0	
Adjustment for FY2009-10 Personal Service Cut	40,554		36,356	69	0	4,1
0.00% Vacancy Savings Adjustment	. 0		0	0	0	
FY 2010-11 Base Request	2,226,435	34.3	1,991,628	3,786	0	231,0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	71,526	1.0	71,526	0	0	
NP-1 Statewise Information Technology Staff Consolidation	(186,588)	(2.0)	(186,588)	0	0	
NP-4 Statewide PERA Adjustment	(48,431)	0.0	(40,729)	0	0	(7,7
NP-4 Statewide PERA Adjustment Civil Air Patrol	(1,420)	0.0	(1,420)	0	0	
FY 2010-11 Request	2,061,522	33.3	1,834,417	3,786	0	223,3
HEALTH, LIFE, AND DENTAL						
Previous Year Long Bill Approp (S.B. 09-259)	533,727		185,560	458	0	347,7
Special Bills						
FY 2009-10 Total Appropriation	533,727	0.0	185,560	458	0	347,7
Estimated Changes Per Statewide Request	(8,188)		(2,847)			(5,3
FY 2010-11 Base Request	525,539	0.0	182,713	451	Ð	342,3
NP-1 Statewise Information Technology Staff Consolidation	(5,355)		(5,355)	0	0	
NP-7 Total Compensation Update	18,524		(15,098)	(225)		33,8
FY 2010-11 Request	538,708	0.0	162,260	226	0	376,2
SHORT TERM DISABILITY						
Previous Year Long Bill Approp (S.B. 09-259)	9,078		3,256	95	0	5,7
Special Bills						
FY 2009-10 Total Appropriation	9,078	0.0	3,256	95	0	5,7
Estimated Changes Per Statewide Request	595		214	6	0	
FY 2010-11 Base Request	9,673	0.0	3,470	101	0	6,
NP-1 Staff Transfer to OIT	(259)		(259)	0	0	
NP-7 Total Compensation Update	226		252	12	0	
FY 2010-11 Request	9,640	0.0	3,463	113	0	6,0

	DEPARTMENT O	F MILIT	ARY AND VETERAL	NS AFFAIRS		
	FY 2010-11 BUDG					
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds
AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 09-259)	121,118		42,855	1,288	0	76,97
Special Bills						
FY 2009-10 Total Appropriation	121,118	0,0	42,855	1,288	0	76,975
Estimated Changes Per Statewide Request	28,644		10,135	305	0	18,20
FY 2010-11 Base Request	149,762	0.0	52,990	1,593	0	95,179
NP-1 Statewise Information Technology Staff Consolidation	(4,013)		(4,013)	0	0	1
NP-7 Total Compensation Update	3,513		4,641	158	0	(1,280
FY 2010-11 Request	149,262	0.0	53,618	1,751	0	93,893
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
Previous Year Long Bill Approp (S.B. 09-259)	74,416		25,721	797	0	47,89
Special Bills						
FY 2009-10 Total Appropriation	74,416	0.0	25,721	797	0	47,89
Estimated Changes Per Statewide Request	34,788		12,024	373	0	22,39
FY 2010-11 Base Request	109,204	0,0	37,745	1,170	0	70,289
NP-1 Statewise Information Technology Staff Consolidation	(2,926)		(2,926)	0	0	(
NP-7 Total Compensation Update	2,558		4,277	107	0	(1,826
FY 2010-11 Request	108,836	0.0	39,096	1,277	0	68,463
SALARY SURVEY						
Previous Year Long Bill Approp (S.B. 09-259)	0		0	0	0	
Special Bills						•
FY 2009-10 Total Appropriation	0	0.0	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	(
FY 2010-11 Base Request	0	0.0	0	0	0	
FY 2010-11 Request	0	0.0	0	0	0	

	DEPARTMENT C	F MILIT	ARY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUDG			10 2-4 2 1 1 1 1 1 1 1		
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
(1) EAECUTTE DIRECTOR S OFFICE AND ARRIT NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal F
PERFORMANCE-BASED PAY						
Previous Year Long Bill Approp (S.B. 09-259)	0		0	0	0	
Special Bills						
FY 2009-10 Total Appropriation	0	0.0	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	
FY 2010-11 Base Request	0	0.0	0	0	0	
FY 2010-11 Request	0	0.0	0	0	0	
SHIFT DIFFERENTIAL						
Previous Year Long Bill Approp (S.B. 09-259)	17,829		0	0	0	
Special Bills						
FY 2009-10 Total Appropriation	17,829	0.0	0	0	0	
Estimated Changes Per Statewide Request	1,413		0	0	0	
FY 2010-11 Base Request	19,242	0.0	0	0	0	
FY 2010-11 November 1 Request	19,242	0.0	0	0	0	
WORKERS' COMPENSATION						
Previous Year Long Bill Approp (S.B. 09-259)	75,800		25,847	0	0	
Special Bills	,					
FY 2009-10 Total Appropriation	75,800	0.0	25,847	0	0	
Statewide Common Policy Adjustment:	7,565	0.0	2,572	0		
August Budget Reduction Annualizations:	(4,235)		(1,482)	0	0	
FY 2010-11 Base Request	79,130	0.0	26,937	0	0	
FY 2010-11 Request	79,130	0.0	26,937	0	0	
OPERATING EXPENSE			<u> </u>			
Previous Year Long Bill Approp (S.B. 09-259)	2,334,706		1,459,134	46,000	0	8
Special Bills						
FY 2009-10 Total Appropriation	2,334,706	0.0	1,459,134	46,000		
August Budget Reduction Annualizations:	(277,199)		(277,199)	0	<u> </u>	
FY 2010-11 Base Request	2,057,507	0.0	1,181,935	46,000		8
NP-6 Mail Equipment Upgrade Supplemental and Budget Amendment	80		80	. 0	<u> </u>	
FY 2010-11 Request	2,057,587	0.0	1,182,015	46,000	0	

	DEPARTMENT O	F MILITA	ARY AND VETERA	NS AFFAIRS	1	
	FY 2010-11 BUDG					••
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Fu
INFORMATION TECHNOLOGY ASSET MAINTENANCE						
Previous Year Long Bill Approp (S.B. 09-259)	22,372		22,372	0	0	
Special Bills				•		-
FY 2009-10 Total Appropriation	22,372	0.0	22,372	0	0	
FY 2010-11 Base Request	22,372	0.0	22,372	0	0	
Decision Item	0					
FY 2010-11 Request	22,372	0.0	22,372	0	0	
LEGAL SERVICES						
Previous Year Long Bill Approp (S.B. 09-259)	8,292		8,292	0	0	·
Special Bills						
FY 2009-10 Total Appropriation	8,292	0.0	8,292	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	
FY 2010-11 Base Request	8,292	0.0	8,292	0	0	
FY 2010-11 Request	8,292	0.0	8,292	0	0	· · · · · · · · · · · · · · · · · · ·
PURCHASE SERVICES FROM COMPUTER CENTER						
Previous Year Long Bill Approp (S.B. 09-259)	10,581		10,581	0	0	
Special Bills	,					
FY 2009-10 Total Appropriation	10,581	0.0	10,581	0	0	
Statewise Common Policy Adjustment:	(857)	0.0	(857)	0	0	
August Budget Reduction Annualizations:	(359)		(359)	0	0	
FY 2010-11 Base Request	9,365	0.0	9,365	0	0	
NP-1 Statewise Information Technology Staff Consolidation	126,434	0.0	126,434	0	0	
FY 2010-11 Request	135,799	0.0	135,799	0	0	

<u> </u>			ARY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUDG	SET REQU	Л EST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal
Daig Dit Dite ton	1000		- Contract x unu	Cubit 1 unu	Tron appropriate a	1 000101
MULTIUSE NETWORK						
Previous Year Long Bill Approp (S.B. 09-259)	11,235		11,235	0	0	
Special Bills						
FY 2009-10 Total Appropriation	11,235	0.0	11,235	0	-1	
Statewide Common Policy Adjustment:	11,952	0.0	11,952	0	0	
Estimated Changes Per Statewide Request	0		0	0		
FY 2010-11 Base Request	23,187	0.0	23,187	0	0	
FY 2010-11 Request	23,187	0.0	23,187	0	0	
MANAGEMENT AND ADMINISTRATION OF OIT		!				
Previous Year Long Bill Approp (S.B. 09-259)	15,718		15,718	. 0	0	
Special Bills						
FY 2009-10 Total Appropriation	15,718	0.0	15,718	0	+	
Statewide Common Policy Adjustment:	(7,736)		(7,736)	0		
August Budget Reduction Annualizations:	(2,228)		(2,228)	0		
Restore FY 2009-10 Reduction:	2,228	0.0	2,228	0	+-	
FY 2010-11 Base Request	7,982	0.0	7,982	0		
NP-1 Statewise Information Technology Staff Consolidation	52,792	0.0	52,792	0		
FY 2010-11 Request	60,774	0.0	60,774	0	0	
RISK MANAGEMENT AND PROPERTY FUNDS						
Previous Year Long Bill Approp (S.B. 09-259)	139,501		139,501	0	0	
Special Bills						
FY 2009-10 Total Appropriation	139,501	0.0	139,501	0		
Statewide Common Policy Adjustment:	(109,925)	0.0	(109,925)	0		
August Budget Reduction Annualizations:	(10,420)	A	(10,420)	0		
FY 2010-11 Base Request	19,156	0.0	19,156	0	0	
FY 2010-11 Request	19,156	0.0	19,156	0	0	

	DEPARTMENT O	F MILITA	ARY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUDG					
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Fund
VEHICLE LEASE						
Previous Year Long Bill Approp (S.B. 09-259)	50,440		50,440	0	0	
Special Bills						
FY 2009-10 Total Appropriation	50,440	0.0	50,440	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	
FY 2010-11 Base Request	50,440	0.0	50,440	0	0	
NP-2 Annual Fleet Vehicle Replacements	3,614		3,614	0	0	
NP-5 Annual Fleet Vehicle Replacements Technical True-up	(1,608)		(1,608)	0	0	
FY 2010-11 Request	52,446	0.0	52,446	0	0	
LEASED SPACE						
Previous Year Long Bill Approp (S.B. 09-259)	44,978		44,978	0	0	
Special Bills			·			
FY 2009-10 Total Appropriation	44,978	0.0	44,978	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	
FY 2010-11 Base Request	44,978	0.0	44,978	0	0	
FY 2010-11 Request	44,978	0.0	44,978	0	0	
CAPITOL COMPLEX LEASED SPACE						
Previous Year Long Bill Approp (S.B. 09-259)	99,734		79,982	0	0	19
Special Bills						
FY 2009-10 Total Appropriation	99,734		79,982	0		19
Statewide Common Policy Adjustment:	891	0.0	(3,897)	0	-	4
	-11,425		(11,425)	0	0	
August Budget Reduction Annualizations:	-11,723					
	89,200	0.0	64,660	0	0	24

	DEPARTMENT (F MILIT	ARY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUD		·····			
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Fur
COMMUNICATION SERVICES						
Previous Year Long Bill Approp (S.B. 09-259)	11,233		11,233	0	0	
Special Bills			ŕ			
FY 2009-10 Total Appropriation	11,233	0.0	11,233	0	0	
Statewide Common Policy Adjustment:	1,098	0.0	1,098	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	
FY 2010-11 Base Request	12,331	0.0	12,331	0	0	
FY 2010-11 Request	12,331	0.0	12,331	0	0	
LOCAL ARMORY INCENTIVE PROGRAM						
Previous Year Long Bill Approp (S.B. 09-259)	46,610		0	46,610	0	
Special Bills					1	
FY 2009-10 Total Appropriation	46,610	1	0	46,610		
FY 2010-11 Base Request	46,610		0	46,610	0	
Decision Item	0	 	0	0	0	
FY 2010-11 Request	46,610	0.0	0	46,610	0	
DISTANCE LEARNING						
Previous Year Long Bill Approp (S.B. 09-259)	3,000		0	3,000	0	
Special Bills	5,000	·	U	2,000		
FY 2009-10 Total Appropriation	3,000	0.0	0	3,000	0	
	0	 	0			
FY 2010-11 Base Request	3,000	0.0	0	3,000	0	
Decision Item	0		0	0	0	
FY 2010-11 Request	3,000	0.0	0	3,000	0	

			RY AND VETERA	NS AFFAIRS		
	FY 2010-11 BUDG	ET REQU	EST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Fund
·						
COLORADO NATIONAL GUARD TUITION FUND	006455	-				
Previous Year Long Bill Approp (S.B. 09-259)	896,157		246,157	0		
Special Bills HB09-1290	150,000	1	0	0	150,000	
FY 2009-10 Total Appropriation	1,046,157	0.0	246,157	0	800,000	
FY 2010-11 Base Request	1,046,157	0.0	246,157	0	800,000	
Decision Items:	0		0	0	0	
FY 2010-11 Request	1,046,157	0.0	246,157	0	800,000	· · · · · · · · · · · · · · · · · · ·
ARMY NATIONAL GUARD COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (S.B. 09-259)	2,488,355	51.5	0	0	0	2,488
Special Bills	0		0	0	0	
FY 2009-10 Personal Services Appropriation	2,488,355	51.5	0	0	0	2,488
0.00% Annualization Performance-based Pay			0	0	0	
Annualization Salary Survey	0		0	0	0	
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	
0.00% Vacancy Savings Adjustment	0		0	0	0	
FY 2010-11 Personal Services Base Request	2,488,355	51.5	0	0	0	2,488
Operating Expense						
Previous Year Long Bill Approp (S.B. 09-259)	1,058,329		0	0	0	1,058
Special Bills	0		0	0	0	
FY 2009-10 Operating Expense Appropriation	1,058,329	0.0	0	0	0	1,058
FY 2010-11 Operating Expense Base Request	1,058,329	0.0	0	0	0	1,058
FY 2009-10 Total Appropriation	3,546,684	51.5	0	0	0	3,546
FY 2010-11 Total Base Request	3,546,684	51.5	0	0	0	3,546
NP-4 Statewide PERA Adjustment	-41,440	0.0	0	0	0	-41
FY 2010-11 Request	3,505,244	51.5	0	0	0	3,50

	DEPARTMENT O	F MILITA	ARY AND VETERAL	NS AFFAIRS			
	FY 2010-11 BUDG	FY 2010-11 BUDGET REQUEST					
RECONCILLIATION OF DEPARTMENT REQUEST							
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppropriated	Federal Funds	
(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	10,409,090	85.8	4,338,134	101,965	800,000	5,168,9	
FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,1	
FY 2010-11 Request	10,093,473	84.8	3,991,958	102,763	800,000	5,198,7	

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	DEPARTMENT (OF MILITAR	Y AND VETERANS	AFFAIRS		
	FY 2010-11 BUDG					
RECONCILLIATION OF DEPARTMENT REQUEST						
(2) DIVISION OF VETERANS AFFAIRS						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
VETERANS SERVICE OPERATIONS						
Personal Services						
Previous Year Long Bill Approp (S.B. 09-259)	507,453	8.0	507,453	0	0	
Special Bills	0		0	0	0	<u>.</u>
FY 2009-10 Personal Services Appropriation	507,453	8.0	507,453	0	0	
0.00% Annualization Performance-based Pay	0		0	0	0	
Annualization Salary Survey	0		0	0	ļ	
Adjustment for FY 2009-10 Personal Service Cut	0		0	- 0		
0.00% Vacancy Savings Adjustment	0		0	0	· · · · · · · · · · ·	
FY 2010-11 Personal Services Base Request	507,453	8.0	507,453	0	-	
						n
Operating Expense						
Previous Year Long Bill Approp (S.B. 09-259)	102,747		99,238	0	3,509	
Special Bills	0		0	0	0	
FY 2009-10 Operating Expense Appropriation	102,747	0.0	99,238	0	3,509	
FY 2010-11 Operating Expense Base Request	102,747	0.0	99,238	0	3,509	
FY 2009-10 Total Appropriation	610,200	8.0	606,691	0	3,509	
August Budget Reduction Annualizations:	-50,000	0.0	-50.000	0		
FY 2010-11 Total Base Request	560,200	8.0	556,691	0	- "	
NP-4 Statewide PERA Adjustment	-9,674	0.0	-9,674	0	t	
FY 2010-11 Request	550,526	8.0	547,017	0		·
-						
COUNTY VETERANS' SERVICE OFFICER PAYMENTS						
Previous Year Long Bill Approp (S.B. 09-259)	190,654		190,654	0	0	
Special Bills	170,034		150,034	<u> </u>	0	
FY 2009-10 Total Appropriation	190,654	0.0	190,654	0	0	
E 1 2007-10 Total Appropriation	190,034	0.0	190,034	0	<u> </u>	
FY 2010-11 Base Request	190,654	0.0	190,654	0		
FY 2010-11 Base Request	190,654	0.0	190,654	0		

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		DEPARTMENT (OF MILITAR	Y AND VETERANS	AFFAIRS		
		FY 2010-11 BUDG	GET REQUES	ST	•		
	RECONCILLIATION OF DEPARTMENT REQUEST						
	(2) DIVISION OF VETERANS AFFAIRS						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	COLORADO STATE VETERANS' TRUST FUND EXPENI	DITURES					
	Previous Year Long Bill Approp (S.B. 09-259)	639,411		0	639,411	0	
	Special Bills HB 09-1329	439,500		0	439,500		
	FY 2009-10 Total Appropriation	1,078,911	0.0	0	1,078,911		
	Estimated Changes (Based on 90% plus interest)	36,077		0	36,077	0	
	FY 2010-11 Base Request	1,114,988	0.0	0	1,114,988	0	
	Decision item:	0		0	0		
	FY 2010-11 Request	1,114,988	0.0	0	1,114,988	0	
	WESTERN SLOPE VETERANS' CEMETERY						
	Personal Services						
-	Previous Year Long Bill Approp (S.B. 09-259)	236,558	4.5	135,369	101,189	0	
	Special Bills	230,338	4.3	155,569	101,189	0	
	FY 2009-10 Personal Services Appropriation	236,558	4.5	135,369	101,189		
0.000/	A P C I ID						
	Annualization Performance-based Pay	0		0	0		
	Annualization Salary Survey	0		0		<u></u>	·····
0.000/	Adjustment for FY 2009-10 Personal Service Cut	0		. 0	0	ļ	·····
	Vacancy Savings Adjustment FY 2010-11 Personal Services Base Request	226 550	4.5		101,189	<u> </u>	
	FY 2010-11 Personal Services Base Request	236,558	4.5	135,369	101,189	V	
	Operating Expense						
	Previous Year Long Bill Approp (S.B. 09-259)	179,125		0	128,125	0	51,0
	Special Bills	0		0	0	<u> </u>	
	FY 2009-10 Operating Expense Appropriation	179,125	0.0	0	128,125	. 0	51,0
	FY 2010-11 Operating Expense Base Request	179,125	0.0	0	128,125	0	51,0
	FY 2009-10 Total Appropriation	415,683	4.5	135,369	229,314	0	51,0
	FY 2010-11 Total Base Request	415,683	4.5	135,369	229,314		51,0
	NP-4 Statewide PERA Adjustment	-5,253	0.0	-3,006	-2,247		
	FY 2010-11 Request	410,430	4.5	132,363	227,067		51,0

	DEPARTMENT (OF MILITAR	Y AND VETERANS	AFFAIRS		
	FY 2010-11 BUDG	ET REQUES	ST			
 RECONCILLIATION OF DEPARTMENT REQUEST						
 (2) DIVISION OF VETERANS AFFAIRS						
 Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
 (2) DIVISION OF VETERANS' AFFAIRS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	2,295,448	12.5	932,714	1,308,225	3,509	51,000
FY 2010-11 Base Request	2,281,525	12.5	882,714	1,344,302	3,509	51,000
FY 2010-11 Request	2,266,598	12.5	870,034	1,342,055	3,509	51,000

		DEPARTMENT (TE MILIT.	AND VETEI	DANG AFFAIT	DC .	
		FY 2010-11 BUDG			ANS AFFAIR	X 3	
	RECONCILLIATION OF DEPARTMENT REQUEST						
	(3) AIR NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	OPERATIONS and MAINTENANCE AGREEMENT for B	UCKLEY/GREELEY					
	Personal Services	O OXEGE TO THE TOTAL OF THE TOT					
	Previous Year Long Bill Approp (S.B. 09-259)	1,234,941	26.1	245,301	0	0	989,640
	Special Bills	0		0	0	0	0
	FY 2009-10 Personal Services Appropriation	1,234,941	26.1	245,301	0	0	989,640
0.00%	Annualization Performance-based Pay	0		0:		0	
	Annualization Salary Survey	0		0			0
	Adjustment for FY 2009-10 Personal Service Cut	23,052		4,561	0		18,491
0.00%	Vacancy Savings Adjustment	0		0	0		0
	FY 2010-11 Personal Services Base Request	1,257,993	26.1	249,862	0	0	1,008,131
	Operating Expense						
	Previous Year Long Bill Approp (S.B. 09-259)	856,580		216,019	0	0	640,561
	Special Bills	030,300		210,019	0	I	040,301
	FY 2009-10 Operating Expense Appropriation	856,580	0.0	216,019	0		640,561
	FY 2010-11 Operating Expense Base Request	856,580	0.0	216,019		0	640,561
	r 1 2010-11 Operating Expense base Request	030,300	0.0	210,019	<u>U</u>	U	640,501
	FY 2009-10 Total Appropriation	2,091,521	26.1	461,320	0	0	1,630,201
	August Budget Reduction Annualizations:	-81,167	0.0	-81,167	0	0	0
	FY 2010-11 Total Base Request	2,033,406	26.1	384,714	0	0	1,648,692
	NP-4 Statewide PERA Adjustment	-19,092	0.0	-3,306	0	0	-15,786
	FY 2010-11 Request	2,014,314	26.1	381,408	0	0	1,632,906

	DEPARTMENT (OF MILITA	ARY AND VETER	RANS AFFAII	RS	
	FY 2010-11 BUDG	ET REQU	EST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(3) AIR NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Fund
BUCKLEY COOPERATIVE AGREEMENT						
Personal Services						
Previous Year Long Bill Approp (S.B. 09-259)	918,710	17.5	0	0	0	918,7
Special Bills	0		0	0	0	210,1
FY 2009-10 Personal Services Appropriation	918,710	17.5	0	. 0	0	918,
0.00% Annualization Performance-based Pay	0		0	0	0	
Annualization Salary Survey	0		0	0	0	
Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	
0.00% Vacancy Savings Adjustment	0		0	0	0	
FY 2010-11 Personal Services Base Request	918,710	17.5	0	0	0	918,
Operating Expense						
Previous Year Long Bill Approp (S.B. 09-259)	108,621		0	0	0	108,
Special Bills	0		0	0	0	
FY 2009-10 Operating Expense Appropriation	108,621	0.0	0	0	0	108,
FY 2010-11 Operating Expense Base Request	108,621	0.0	0	0	0	108,
FY 2009-10 Total Appropriation	1,027,331	17.5	0	0	0	1,027,
FY 2010-11 Total Base Request	1,027,331	17.5	0	0	0	1,027,
NP-4 Statewide PERA Adjustment	-25,253	0.0	0	0	0	-25,
FY 2010-11 Request	1,002,078	17.5	0	0	0	1,002

		DEPARTMENT (OF MILIT	ARY AND VETER	RANS AFFAII	RS	
		FY 2010-11 BUD	GET REOU	EST			
	RECONCILLIATION OF DEPARTMENT REQUEST						
	(3) AIR NATIONAL GUARD						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
	SECURITY for SPACE COMMAND FACILITY at GREELEY						
	Personal Services						
	Previous Year Long Bill Approp (S.B. 09-259)	219,973	5.0	0	0	0	219,97
	Special Bills	0		0	0	0	
	FY 2009-10 Personal Services Appropriation	219,973	5.0	0	0	0	219,9
0.00%	Annualization Performance-based Pay	0		0	0	0	
	Annualization Salary Survey	0		0	0	0	
	Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	
0.00%	Vacancy Savings Adjustment	0		0	0	0	
	FY 2010-11 Personal Services Base Request	219,973	5.0	0	0	0	219,9
	Operating Expense	1					
	Previous Year Long Bill Approp (S.B. 09-259)	4,409		0	0	0	4,4
	Special Bills	0		0	0	0	
	FY 2009-10 Operating Expense Appropriation	4,409	0.0	0	0	0	4,4
	FY 2010-11 Operating Expense Base Request	4,409	0.0	0	0	0	4,4
	FY 2009-10 Total Appropriation	224,382	5.0	0	0	0	224,3
	FY 2010-11 Total Base Request	224,382	5.0	0	0	0	224,3
	NP-4 Statewide PERA Adjustment	-4,494	0.0	0	0	0	-4,4
	FY 2010-11 Request	219,888	5.0	0	0	0	219,

	DEPARTMENT	RANS AFFAII	RS			
	FY 2010-11 BUD	GET REQU	UEST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(3) AIR NATIONAL GUARD						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
(3) AIR NATIONAL GUARD						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	3,343,234	48.6	461,320	0	0	2,881,914
FY 2010-11 Base Request	3,285,119	48.6	384,714	0	0	2,900,405
FY 2010-11 Request	3,236,280	48.6	381,408	0	0	2,854,872

	DEPARTMENT	OF MILITA	RY AND VETER	RANS AFFAIR	S	
	FY 2010-11 BUD	GET REQU	EST			
RECONCILLIATION OF DEPARTMENT REQUEST						
(4) FEDERAL FUNDED PROGRAMS (Congressional Appropriations for information o	nly)					
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
PERSONAL SERVICES (federal employees)						
Previous Year Long Bill Approp (S.B. 09-259)	91,345,949	1239.0	0	0	0	91,345,949
Estimated Changes	2,740,378					2,740,378
FY 2010-11 Total Base Request	94,086,327	1239.0	0	0	0	94,086,327
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(94,086,327)	-1239.0	0	0	0	(94,086,327)
FY 2010-11 Request	0	0.0	0	0	0	0
OPERATIONS and MAINTENANCE						
Previous Year Long Bill Approp (S.B. 09-259)	60,916,837		0	0	0	60,916,837
Estimated Changes	1,827,505					1,827,505
FY 2010-11 Total Base Request	62,744,342	0.0	0	0	0	62,744,342
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(62,744,342)	0.0	0	0	0	(62,744,342)
FY 2010-11 Request	0	0.0	0	(0	·
CONSTRUCTION (MILCON)						
Previous Year Long Bill Approp (S.B. 09-259)	34,600,000		0	0	0	34,600,000
Estimated Changes	13,500,000					13,500,000
FY 2010-11 Total Base Request	48,100,000	0.0	0	0	0	48,100,000
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(48,100,000)	0.0	0	0	0	(48,100,000)
FY 2010-11 Request	0	0.0	0	(0	0
SPECIAL PROGRAMS						
Previous Year Long Bill Approp (S.B. 09-259)	715,700		0	0	0	715,700
Estimated Changes	0					0
FY 2010-11 Total Base Request	715,700	0.0	0	0	0	715,700
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(715,700)	0.0	0	0	0	(715,700)
FY 2010-11 Request	0	0.0	0	(0	(
FEDERAL FUNDED PROGRAMS OPERATIONS (New Line Item)						
Previous Year Long Bill Approp (S.B. 09-259)	0	0.0	0	0	0	0
Estimated Changes	0					0
FY 2010-11 Total Base Request	0	0.0		0		0
DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	205,646,369	1239.0		0	0	205,646,369
FY 2010-11 Request	205,646,369	1,239.0	0	. (0	205,646,369
(4) FEDERAL FUNDED PROGRAMS						
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	187,578,486	1239.0	0			187,578,486
FY 2010-11 Base Request	205,646,369	1239.0	0		1	205,646,369
FY 2010-11 Request	205,646,369	1239.0	0	(0	205,646,369

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	ALIENTERANIE VERTE VICTORI III.		DEPARTMENT OF MILITARY AND VETER FY 2010-11 BUDGET REQUEST			Ĭ	
i	RECONCILLIATION OF DEPARTMENT REQUEST	1 2010 11 201				 	
	,						
((5) CIVIL AIR PATROL						
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Fund
	PERSONAL SERVICES					· · ·	
	Previous Year Long Bill Approp (S.B. 09-259)	71,526	1.0	71,526	0	0	
	Special Bills						
]	FY 2009-10 Total Appropriation	71,526	1.0	71,526	0		1
		0		0	0		
	Annualization Performance-based Pay	0		0	0		
	Annualization Salary Survey	0	0.0		0		
	Adjustment for FY2009-10 Personal Service Cut	0		0	0	 	
	Vacancy Savings Adjustment	0		0	0		
	FY 2010-11 Base Request	71,526	1,0	71,526	0		
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(71,526)			. 0		
	FY 2010-11 Request	0	0.0	0	0	0	
	OPERATING EXPENSES						
	Previous Year Long Bill Approp (S.B. 09-259)	13,324		13,324	() 0	
	Special Bills						
1	FY 2009-10 Total Appropriation	13,324	0.0	13,324		0	
		0		0		0	
	FY 2010-11 Base Request	13,324				0	
]	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-13,324		-13,324		0	
[FY 2010-11 Request	0	0.0	0	(0	
	AIRCRAFT MAINTENANCE						
	Previous Year Long Bill Approp (S.B. 09-259)	45,314	<u> </u>	45,314	() ()
	Special Bills					1	
	FY 2009-10 Total Appropriation	45,314	0.0	45,314	() (1
		0		0	() (
	FY 2010-11 Base Request	45,314	0.0	45,314	() (
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-45,314		-45,314)
	FY 2010-11 Request	0		0	() (
	CIVIL AIR PATROL OPERATIONS (New Line Item)						
	Previous Year Long Bill Approp (S.B. 09-259)	0	0.0	0) (
	Special Bills		0,0		·····		1
	FY 2009-10 Total Appropriation	0	0.0	0) (1
	A A PADA TA TOWN INDITABLISHED	0	-	0			
	FY 2010-11 Base Request	0					
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	58,638		58,638)
	FY 2010-11 Request	58,638				0 0	
						-	
	(5) CIVIL AIR PATROL						<u> </u>
I	FY 2009-10 Total Appropriation (Long Bill plus Special Bills) FY 2010-11 Base Request	130,164				0 (
		130,164	1.0	130,164		0 ()