

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

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Total Expenditures / Appropriation / Request											
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		\$5,168,991		\$5,119,346		\$5,198,752		

(2) DIVISION OF VETERANS AFFAIRS

Total Expenditures / Appropriation / 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	12.5	
General Fund	\$764,977		\$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 Expenditures / Appropriation / Request											
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	48.6	
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		\$0		\$0		\$0		\$0		
Federal Funds	\$2,500,325		\$2,809,838		\$2,881,914		\$2,859,656		\$2,854,872		

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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 / Appropriation / 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		\$187,578,486		\$187,578,486		\$205,646,369		

(5) CIVIL AIR PATROL

Total Expenditures / Appropriation / 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		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Department Total

Total Expenditures / Appropriation / 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 OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILLIATION OF DEPARTMENT REQUEST						
	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	5,168,991
	FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,197
	FY 2010-11 Request	10,093,473	84.8	3,991,958	102,763	800,000	5,198,752
	(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
	(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
	(4) FEDERAL FUNDED PROGRAMS						
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	187,578,486	1239.0	0	0	0	187,578,486
	FY 2010-11 Base Request	205,646,369	1239.0	0	0	0	205,646,369
	FY 2010-11 Request	205,646,369	1239.0	0	0	0	205,646,369
	(5) CIVIL AIR PATROL						
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	130,164	1.0	130,164	0	0	0
	FY 2010-11 Base Request	130,164	1.0	130,164	0	0	0
	FY 2010-11 Request	58,638	0.0	58,638	0	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	8,101,905
	FY 2010-11 Base Request	15,803,054	147.9	5,383,930	1,447,013	803,509	8,168,602
	FY 2010-11 Request	15,654,989	145.9	5,302,038	1,444,818	803,509	8,104,624
	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	195,680,391
	FY 2010-11 Base Request	221,449,423	1386.9	5,383,930	1,447,013	803,509	213,814,971
	FY 2010-11 Request	221,301,358	1384.9	5,302,038	1,444,818	803,509	213,750,993

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
RECONCILIATION 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	226,892
	Special Bills						
	FY 2009-10 Total Appropriation	2,185,881	34.3	1,955,272	3,717	0	226,892
		0		0	0	0	0
0.00%	Annualization Performance-based Pay	0		0	0	0	0
	Annualization Salary Survey	0	0.0	0	0	0	0
	Adjustment for FY2009-10 Personal Service Cut	40,554		36,356	69	0	4,129
0.00%	Vacancy Savings Adjustment	0		0	0	0	0
	FY 2010-11 Base Request	2,226,435	34.3	1,991,628	3,786	0	231,021
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	71,526	1.0	71,526	0	0	0
	NP-1 Statewide Information Technology Staff Consolidation	(186,588)	(2.0)	(186,588)	0	0	0
	NP-4 Statewide PERA Adjustment	(48,431)	0.0	(40,729)	0	0	(7,702)
	NP-4 Statewide PERA Adjustment Civil Air Patrol	(1,420)	0.0	(1,420)	0	0	0
	FY 2010-11 Request	2,061,522	33.3	1,834,417	3,786	0	223,319
HEALTH, LIFE, AND DENTAL							
	Previous Year Long Bill Approp (S.B. 09-259)	533,727		185,560	458	0	347,709
	Special Bills						
	FY 2009-10 Total Appropriation	533,727	0.0	185,560	458	0	347,709
	Estimated Changes Per Statewide Request	(8,188)		(2,847)	(7)	0	(5,334)
	FY 2010-11 Base Request	525,539	0.0	182,713	451	0	342,375
	NP-1 Statewide Information Technology Staff Consolidation	(5,355)		(5,355)	0	0	0
	NP-7 Total Compensation Update	18,524		(15,098)	(225)	0	33,847
	FY 2010-11 Request	538,708	0.0	162,260	226	0	376,222
SHORT TERM DISABILITY							
	Previous Year Long Bill Approp (S.B. 09-259)	9,078		3,256	95	0	5,727
	Special Bills						
	FY 2009-10 Total Appropriation	9,078	0.0	3,256	95	0	5,727
	Estimated Changes Per Statewide Request	595		214	6	0	375
	FY 2010-11 Base Request	9,673	0.0	3,470	101	0	6,102
	NP-1 Staff Transfer to OIT	(259)		(259)	0	0	0
	NP-7 Total Compensation Update	226		252	12	0	-38
	FY 2010-11 Request	9,640	0.0	3,463	113	0	6,064

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
RECONCILIATION 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	76,975	
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	18,204	
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	0	
NP-7 Total Compensation Update	3,513		4,641	158	0	(1,286)	
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	47,898	
Special Bills							
FY 2009-10 Total Appropriation	74,416	0.0	25,721	797	0	47,898	
Estimated Changes Per Statewide Request	34,788		12,024	373	0	22,391	
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	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	0	
Special Bills							
FY 2009-10 Total Appropriation	0	0.0	0	0	0	0	
Estimated Changes Per Statewide Request	0		0	0	0	0	
FY 2010-11 Base Request	0	0.0	0	0	0	0	
FY 2010-11 Request	0	0.0	0	0	0	0	

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION 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
	MULTIUSE NETWORK						
	Previous Year Long Bill Approp (S.B. 09-259)	11,235		11,235	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	11,235	0.0	11,235	0	0	0
	Statewide Common Policy Adjustment:	11,952	0.0	11,952	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	23,187	0.0	23,187	0	0	0
	FY 2010-11 Request	23,187	0.0	23,187	0	0	0
	MANAGEMENT AND ADMINISTRATION OF OIT						
	Previous Year Long Bill Approp (S.B. 09-259)	15,718		15,718	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	15,718	0.0	15,718	0	0	0
	Statewide Common Policy Adjustment:	(7,736)	0.0	(7,736)	0	0	0
	August Budget Reduction Annualizations:	(2,228)	0.0	(2,228)	0	0	0
	Restore FY 2009-10 Reduction:	2,228	0.0	2,228	0	0	0
	FY 2010-11 Base Request	7,982	0.0	7,982	0	0	0
	NP-1 Statewide Information Technology Staff Consolidation	52,792	0.0	52,792	0	0	0
	FY 2010-11 Request	60,774	0.0	60,774	0	0	0
	RISK MANAGEMENT AND PROPERTY FUNDS						
	Previous Year Long Bill Approp (S.B. 09-259)	139,501		139,501	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	139,501	0.0	139,501	0	0	0
	Statewide Common Policy Adjustment:	(109,925)	0.0	(109,925)	0	0	0
	August Budget Reduction Annualizations:	(10,420)		(10,420)	0	0	0
	FY 2010-11 Base Request	19,156	0.0	19,156	0	0	0
	FY 2010-11 Request	19,156	0.0	19,156	0	0	0

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		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
	VEHICLE LEASE						
	Previous Year Long Bill Approp (S.B. 09-259)	50,440		50,440	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	50,440	0.0	50,440	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	50,440	0.0	50,440	0	0	0
	NP-2 Annual Fleet Vehicle Replacements	3,614		3,614	0	0	0
	NP-5 Annual Fleet Vehicle Replacements Technical True-up	(1,608)		(1,608)	0	0	0
	FY 2010-11 Request	52,446	0.0	52,446	0	0	0
	LEASED SPACE						
	Previous Year Long Bill Approp (S.B. 09-259)	44,978		44,978	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	44,978	0.0	44,978	0	0	0
	Estimated Changes Per Statewide Request	0		0	0	0	0
	FY 2010-11 Base Request	44,978	0.0	44,978	0	0	0
	FY 2010-11 Request	44,978	0.0	44,978	0	0	0
	CAPITOL COMPLEX LEASED SPACE						
	Previous Year Long Bill Approp (S.B. 09-259)	99,734		79,982	0	0	19,752
	Special Bills						
	FY 2009-10 Total Appropriation	99,734	0.0	79,982	0	0	19,752
	Statewide Common Policy Adjustment:	891	0.0	(3,897)	0	0	4,788
	August Budget Reduction Annualizations:	-11,425		(11,425)	0	0	0
	FY 2010-11 Base Request	89,200	0.0	64,660	0	0	24,540
	FY 2010-11 Request	89,200	0.0	64,660	0	0	24,540

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION 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	5,168,991
	FY 2010-11 Base Request	10,106,246	85.8	3,986,338	102,711	800,000	5,217,197
	FY 2010-11 Request	10,093,473	84.8	3,991,958	102,763	800,000	5,198,752

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
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 EXPENDITURES							
	Previous Year Long Bill Approp (S.B. 09-259)	639,411		0	639,411	0	0
	Special Bills HB 09-1329	439,500		0	439,500	0	0
	FY 2009-10 Total Appropriation	1,078,911	0.0	0	1,078,911	0	0
	Estimated Changes (Based on 90% plus interest)	36,077		0	36,077	0	0
	FY 2010-11 Base Request	1,114,988	0.0	0	1,114,988	0	0
	Decision Item:	0		0	0	0	0
	FY 2010-11 Request	1,114,988	0.0	0	1,114,988	0	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	0
	Special Bills	0		0	0	0	0
	FY 2009-10 Personal Services Appropriation	236,558	4.5	135,369	101,189	0	0
0.00%	Annualization Performance-based Pay	0		0	0	0	0
	Annualization Salary Survey	0		0	0	0	0
	Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	0
0.00%	Vacancy Savings Adjustment	0		0	0	0	0
	FY 2010-11 Personal Services Base Request	236,558	4.5	135,369	101,189	0	0
	Operating Expense						
	Previous Year Long Bill Approp (S.B. 09-259)	179,125		0	128,125	0	51,000
	Special Bills	0		0	0	0	0
	FY 2009-10 Operating Expense Appropriation	179,125	0.0	0	128,125	0	51,000
	FY 2010-11 Operating Expense Base Request	179,125	0.0	0	128,125	0	51,000
	FY 2009-10 Total Appropriation	415,683	4.5	135,369	229,314	0	51,000
	FY 2010-11 Total Base Request	415,683	4.5	135,369	229,314	0	51,000
	NP-4 Statewide PERA Adjustment	-5,253	0.0	-3,006	-2,247	0	0
	FY 2010-11 Request	410,430	4.5	132,363	227,067	0	51,000

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

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION 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	219,973
	Special Bills	0		0	0	0	0
	FY 2009-10 Personal Services Appropriation	219,973	5.0	0	0	0	219,973
	0.00% Annualization Performance-based Pay	0		0	0	0	0
	Annualization Salary Survey	0		0	0	0	0
	Adjustment for FY 2009-10 Personal Service Cut	0		0	0	0	0
	0.00% Vacancy Savings Adjustment	0		0	0	0	0
	FY 2010-11 Personal Services Base Request	219,973	5.0	0	0	0	219,973
	Operating Expense						
	Previous Year Long Bill Approp (S.B. 09-259)	4,409		0	0	0	4,409
	Special Bills	0		0	0	0	0
	FY 2009-10 Operating Expense Appropriation	4,409	0.0	0	0	0	4,409
	FY 2010-11 Operating Expense Base Request	4,409	0.0	0	0	0	4,409
	FY 2009-10 Total Appropriation	224,382	5.0	0	0	0	224,382
	FY 2010-11 Total Base Request	224,382	5.0	0	0	0	224,382
	NP-4 Statewide PERA Adjustment	-4,494	0.0	0	0	0	-4,494
	FY 2010-11 Request	219,888	5.0	0	0	0	219,888

		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
	RECONCILIATION 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 MILITARY AND VETERANS AFFAIRS					
		FY 2010-11 BUDGET REQUEST					
RECONCILLIATION OF DEPARTMENT REQUEST							
(5) CIVIL AIR PATROL							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	ReAppr/CFE	Federal Funds
PERSONAL SERVICES							
	Previous Year Long Bill Approp (S.B. 09-259)	71,526	1.0	71,526	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	71,526	1.0	71,526	0	0	0
		0		0	0	0	0
0.00%	Annualization Performance-based Pay	0		0	0	0	0
	Annualization Salary Survey	0	0.0	0	0	0	0
	Adjustment for FY2009-10 Personal Service Cut	0		0	0	0	0
0.00%	Vacancy Savings Adjustment	0		0	0	0	0
	FY 2010-11 Base Request	71,526	1.0	71,526	0	0	0
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	(71,526)	-1.0	(71,526)	0	0	0
	FY 2010-11 Request	0	0.0	0	0	0	0
OPERATING EXPENSES							
	Previous Year Long Bill Approp (S.B. 09-259)	13,324		13,324	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	13,324	0.0	13,324	0	0	0
		0		0	0	0	0
	FY 2010-11 Base Request	13,324	0.0	13,324	0	0	0
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-13,324		-13,324	0	0	0
	FY 2010-11 Request	0	0.0	0	0	0	0
AIRCRAFT MAINTENANCE							
	Previous Year Long Bill Approp (S.B. 09-259)	45,314		45,314	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	45,314	0.0	45,314	0	0	0
		0		0	0	0	0
	FY 2010-11 Base Request	45,314	0.0	45,314	0	0	0
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	-45,314		-45,314	0	0	0
	FY 2010-11 Request	0	0.0	0	0	0	0
(5) CIVIL AIR PATROL OPERATIONS (New Line Item)							
	Previous Year Long Bill Approp (S.B. 09-259)	0	0.0	0	0	0	0
	Special Bills						
	FY 2009-10 Total Appropriation	0	0.0	0	0	0	0
		0		0	0	0	0
	FY 2010-11 Base Request	0	0.0	0	0	0	0
	DI-1 Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups	58,638		58,638	0	0	0
	FY 2010-11 Request	58,638	0.0	58,638	0	0	0
(5) CIVIL AIR PATROL							
	FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	130,164	1.0	130,164	0	0	0
	FY 2010-11 Base Request	130,164	1.0	130,164	0	0	0
	FY 2010-11 Request	58,638	0.0	58,638	0	0	0