

**Department of Military & Veterans Affairs**

FY 2008-2009 BUDGET

SECTION 3

BASE REQUEST (IN LONG BILL ORDER)

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>							
<b>FY 08-09 BUDGET REQUEST</b>							
<b>ASSUMPTIONS AND CALCULATIONS</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
	<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	1,764,176	28.6	1,675,952	3,511	0	84,713
	FY 2007-08 Salary Survey	53,125		49,815	104	0	3,206
80.00%	FY 2007-08 Performance Pay	19,183		18,127	46	0	1,010
	FY 2007-08 Equalization	3,851		3,610	9	0	232
	Medicare Incremental Increase	0					
0.20%	OSPB Base Adjustment	(3,681)		(3,495)	(7)	0	(178)
	Decision Items:	0					
	DMVA-03	37,190	0.5	37,190			
	DMVA-04	23,982	0.5	23,982			
	DMVA-05	26,884	0.5	26,884			
	DMVA-07	281,525	5.1	146,992	0	0	134,533
	<b>Personal Services Appropriation Request</b>	<b>2,206,235</b>	<b>35.2</b>	<b>1,979,057</b>	<b>3,662</b>	<b>0</b>	<b>223,516</b>
	<b>Health, Life, and Dental</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	450,103		126,962	0	3,823	319,318
	Estimated Changes Per Statewide Request	82,949		58,877	0	468	23,604
	<b>HLD Appropriation Request</b>	<b>533,052</b>	<b>0.0</b>	<b>185,839</b>	<b>0</b>	<b>4,291</b>	<b>342,922</b>
	<b>Short Term Disability</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	10,125		3,633	5	85	6,402
	Estimated Changes Per Statewide Request	(575)		(207)	0	10	(378)
	<b>STD Appropriation Request</b>	<b>9,550</b>	<b>0.0</b>	<b>3,426</b>	<b>5</b>	<b>95</b>	<b>6,024</b>
	<b>Salary Survey</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	251,368		82,000	104	2,595	166,669
	Estimated Changes Per Statewide Request	27,333		18,233	(5)	192	8,913
	<b>Salary Survey Appropriation Request</b>	<b>278,701</b>	<b>0.0</b>	<b>100,233</b>	<b>99</b>	<b>2,787</b>	<b>175,582</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>FY 08-09 BUDGET REQUEST</b>						
<b>ASSUMPTIONS AND CALCULATIONS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Performance-based Pay</b>						
Previous Year Long Bill Approp (S.B. 07-239)	103,269		37,299	57	251	65,662
Estimated Changes Per Statewide Request	9,692		3,310	0	879	5,503
<b>Performance-based Pay Appropriation Request</b>	<b>112,961</b>	<b>0.0</b>	<b>40,609</b>	<b>57</b>	<b>1,130</b>	<b>71,165</b>
<b>Amortization Equalization Disbursement</b>						
Previous Year Long Bill Approp (S.B. 07-239)	92,304		33,276	44	1,073	57,911
Estimated Changes Per Statewide Request	25,244		8,892	15	100	16,237
Decision Items:	0					
DMVA-03	533		533			
DMVA-04	344		344			
DMVA-05	385		385			
<b>AED Appropriation Request</b>	<b>118,810</b>	<b>0.0</b>	<b>43,430</b>	<b>59</b>	<b>1,173</b>	<b>74,148</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
Previous Year Long Bill Approp (S.B. 07-239)	18,240		5,942	9	224	12,065
Estimated Changes Per Statewide Request	19,410		7,551	10	151	11,698
Decision Items:	0					
DMVA-03	250		250			
DMVA-04	161		161			
DMVA-05	181		181			
<b>SAED Appropriation Request</b>	<b>38,242</b>	<b>0.0</b>	<b>14,085</b>	<b>19</b>	<b>375</b>	<b>23,763</b>
<b>Shift Differential</b>						
Previous Year Long Bill Approp (S.B. 07-239)	15,356		0	0	0	15,356
Estimated Changes Per Statewide Request	4,223					4,223
<b>Shift Differential Appropriation Request</b>	<b>19,579</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,579</b>
<b>Workers' Compensation</b>						
Previous Year Long Bill Approp (S.B. 07-239)	105,320		36,408	0	0	68,912
Estimated Changes Per Statewide Request	(25,502)		(9,270)			(16,232)
Statewide Decision Item – C-SEAP	845		287			558
<b>Workers' Comp Appropriation Request</b>	<b>80,663</b>	<b>0.0</b>	<b>27,425</b>	<b>0</b>	<b>0</b>	<b>53,238</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>FY 08-09 BUDGET REQUEST</b>						
<b>ASSUMPTIONS AND CALCULATIONS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Operating Expense</b>						
Previous Year Long Bill Approp (S.B. 07-239)	1,157,021		762,488	0	46,000	348,533
Minus One Time Funding	(194,891)		(194,891)			
Decision Items:	0					
DMVA-01	254,419		254,419			
DMVA-03	4,155		4,155			
DMVA-04	250		250			
DMVA-05	250		250			
DMVA-08	1,116,591		635,552			481,039
<b>Operating Expense Appropriation Request</b>	<b>2,337,795</b>	<b>0.0</b>	<b>1,462,223</b>	<b>0</b>	<b>46,000</b>	<b>829,572</b>
<b>Information Technology Asset Maintenance</b>						
Previous Year Long Bill Approp (S.B. 07-239)	27,372		27,372	0	0	0
Decision Item	0					
<b>IT Asset Maintenance Appropriation Request</b>	<b>27,372</b>	<b>0.0</b>	<b>27,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal Services</b>						
Previous Year Long Bill Approp (S.B. 07-239)	7,923		7,923	0	0	0
Estimated Changes Per Statewide Request	0		0			
<b>Legal Services Appropriation Request</b>	<b>7,923</b>	<b>0.0</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Purchase Services from Computer Center</b>						
Previous Year Long Bill Approp (S.B. 07-239)	770		770	0	0	0
Estimated Changes Per Statewide Request	90		90			
<b>Computer Center Services Appropriation Request</b>	<b>860</b>	<b>0.0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Multiuse Network</b>						
Previous Year Long Bill Approp (S.B. 07-239)	381,574		150,574	0	0	231,000
Estimated Changes Per Statewide Request	0		0			0
Statewide Decision Item	49,058		49,058			
<b>Multiuse Network Appropriation Request</b>	<b>430,632</b>	<b>0.0</b>	<b>199,632</b>	<b>0</b>	<b>0</b>	<b>231,000</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>FY 08-09 BUDGET REQUEST</b>						
<b>ASSUMPTIONS AND CALCULATIONS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Risk Management adn Property Funds</b>						
Previous Year Long Bill Approp (S.B. 07-239)	97,920		97,920	0	0	0
Estimated Changes Per Statewide Request	68,330		68,330			
<b>Risk Management Appropriation Request</b>	<b>166,250</b>	<b>0.0</b>	<b>166,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vehicle Lease</b>						
Previous Year Long Bill Approp (S.B. 07-239)	62,512		62,512	0	0	0
Estimated Changes Per Statewide Request	0		0			
Statewide Decision Item	(25,501)		(25,501)			
<b>Vehicle Lease Appropriation Request</b>	<b>37,011</b>	<b>0.0</b>	<b>37,011</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leased Space</b>						
Previous Year Long Bill Approp (S.B. 07-239)	44,978		44,978	0	0	0
Estimated Changes Per Statewide Request	0		0			
<b>Lease Space Appropriation Request</b>	<b>44,978</b>	<b>0.0</b>	<b>44,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capitol Complex Leased Space</b>						
Previous Year Long Bill Approp (S.B. 07-239)	81,311		49,023	0	0	32,288
Estimated Changes Per Statewide Request	2,570		13,233			(10,663)
<b>Capitol Complex Appropriation Request</b>	<b>83,881</b>	<b>0.0</b>	<b>62,256</b>	<b>0</b>	<b>0</b>	<b>21,625</b>
<b>Communication Services</b>						
Previous Year Long Bill Approp (S.B. 07-239)	10,912		10,912	0	0	0
Estimated Changes Per Statewide Request	480		480			
<b>Comm Services Appropriation Request</b>	<b>11,392</b>	<b>0.0</b>	<b>11,392</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>FY 08-09 BUDGET REQUEST</b>						
<b>ASSUMPTIONS AND CALCULATIONS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Utilities</b>						
Previous Year Long Bill Approp (S.B. 07-239)	1,116,591		635,552	0	0	481,039
Decision Item DMVA-08	(1,116,591)		(635,552)			(481,039)
<b>Utilities Appropriation Request</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Army Incentive Program</b>						
Previous Year Long Bill Approp (S.B. 07-239)	46,610		0	46,610	0	0
Decision Item	0					
<b>LAIP Appropriation Request</b>	<b>46,610</b>	<b>0.0</b>	<b>0</b>	<b>46,610</b>	<b>0</b>	<b>0</b>
<b>Distance Learning</b>						
Previous Year Long Bill Approp (S.B. 07-239)	3,000		0	1,000	2,000	0
Decision Item	0					
<b>Distance Learning Appropriation Request</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
<b>Colorado National Guard Tuition Fund</b>						
Previous Year Long Bill Approp (S.B. 07-239)	825,803		175,803	0	650,000	0
Decision Item	0					
<b>Tuition Fund Appropriation Request</b>	<b>825,803</b>	<b>0.0</b>	<b>175,803</b>	<b>0</b>	<b>650,000</b>	<b>0</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>FY 08-09 BUDGET REQUEST</b>						
<b>ASSUMPTIONS AND CALCULATIONS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>						
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Army National Guard Cooperative Agreement</b>						
<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	2,264,096	51.5	0	0	2,264,096
	FY 2007-08 Salary Survey	85,674				85,674
80.00%	FY 2007-08 Performance Pay	27,002				27,002
	FY 2007-08 Equalization	6,202				6,202
	Medicare Incremental Increase	0				
0.20%	OSPB Base Adjustment	(4,766)				(4,766)
	Decision Items:	0				
	#	0				
	<b>Personal Services Subtotal</b>	<b>2,378,208</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>2,378,208</b>
<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	1,083,533		0	0	1,083,533
	Decision Item	0				
	<b>Operating Expense Subtotal</b>	<b>1,083,533</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1,083,533</b>
	<b>ARNG Cooperative Agreement Appropriation Request</b>	<b>3,461,741</b>	<b>51.5</b>	<b>0</b>	<b>0</b>	<b>3,461,741</b>
<b>Administrative Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	268,794	5.1	140,973	0	127,821
	FY 2007-08 Salary Survey	9,027		4,190	0	4,837
80.00%	FY 2007-08 Performance Pay	3,049		1,525	0	1,524
	FY 2007-08 Equalization	654		304	0	350
	Medicare Incremental Increase	0				
0.00%	OSPB Base Adjustment	0		0	0	0
	Decision Items:	0				
	DMVA-07	(281,525)	(5.1)	(146,992)	0	(134,533)
	<b>Admin Services Appropriation Request</b>	<b>(1)</b>	<b>0.0</b>	<b>(0)</b>	<b>0</b>	<b>(1)</b>
	<b>GRAND TOTAL – FY 08-09 EDO – ARNG REQUEST</b>	<b>\$10,883,040</b>	<b>86.7</b>	<b>\$4,589,804</b>	<b>\$51,511</b>	<b>\$707,851</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>							
<b>FY 08-09 BUDGET REQUEST</b>							
<b>ASSUMPTIONS AND CALCULATIONS</b>							
<b>(2) DIVISION OF VETERANS AFFAIRS</b>							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
	<b>Veterans Service Operations</b>						
	<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	466,235	8.0	466,235	0	0	0
	FY 2007-08 Salary Survey	14,750		14,750			
80.00%	FY 2007-08 Performance Pay	5,367		5,367			
	FY 2007-08 Equalization	1,069		1,069			
	Medicare Incremental Increase	0		0			
0.00%	OSPB Base Adjustment	0		0			
	Decision Items:	0		0			
	#	0					
	<b>Personal Services Subtotal</b>	<b>487,421</b>	<b>8.0</b>	<b>487,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	103,816		100,307	0	3,509	0
	Decision Item	0					
	<b>Operating Expense Subtotal</b>	<b>103,816</b>	<b>0.0</b>	<b>100,307</b>	<b>0</b>	<b>3,509</b>	<b>0</b>
	<b>Veterans Services Appropriation Request</b>	<b>591,237</b>	<b>8.0</b>	<b>587,728</b>	<b>0</b>	<b>3,509</b>	<b>0</b>
	<b>County Veterans' Service Officers</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	88,800		88,800			
	Decision Item DMVA-02	124,354		124,354			
	<b>CVSO Appropriation Request</b>	<b>213,154</b>	<b>0.0</b>	<b>213,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Colorado State Veterans' Trust Fund Expenditures</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	716,693		0	67,784	648,909	0
	Estimated Changes	(89,193)		0	9,716	(98,909)	0
	<b>VTF Expenditures Appropriation Request</b>	<b>627,500</b>	<b>0.0</b>	<b>0</b>	<b>77,500</b>	<b>550,000</b>	<b>0</b>



	<b>Western Slope Veterans Cemetery</b>						
	<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	218,807	4.5	124,960	0	93,847	0
	FY 2007-08 Salary Survey	6,309		3,714	0	2,595	0
80.00%	FY 2007-08 Performance Pay	1,552		1,352	0	201	0
	FY 2007-08 Equalization	493		269	0	224	0
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0		0	0	0	0
	Decision Items:	0					
	#	0					
	<b>Personal Services Subtotal</b>	<b>227,162</b>	<b>4.5</b>	<b>130,295</b>	<b>0</b>	<b>96,867</b>	<b>0</b>
	<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	179,349		0	0	128,349	51,000
	Decision Item	0					
	<b>Operating Expense Subtotal</b>	<b>179,349</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>128,349</b>	<b>51,000</b>
	<b>Veterans Cemetery Appropriation Request</b>	<b>406,511</b>	<b>4.5</b>	<b>130,295</b>	<b>0</b>	<b>225,216</b>	<b>51,000</b>
	<b>GRAND TOTAL – FY 08-09 DVA REQUEST</b>	<b>\$1,838,402</b>	<b>12.5</b>	<b>\$931,177</b>	<b>\$77,500</b>	<b>\$778,725</b>	<b>\$51,000</b>

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
FY 08-09 BUDGET REQUEST							
ASSUMPTIONS AND CALCULATIONS							
(3) AIR NATIONAL GUARD							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
<b>Operations and Maintenance Buckley/Greeley</b>							
<b>Personal Services</b>							
	Previous Year Long Bill Approp (S.B. 07-239)	1,148,051	26.1	229,610	0	0	918,441
	FY 2007-08 Salary Survey	41,376		7,568			33,808
80.00%	FY 2007-08 Performance Pay	13,409		2,754			10,655
	FY 2007-08 Equalization	2,996		548			2,447
	Medicare Incremental Increase	0					
0.20%	OSP B Base Adjustment (0.0%)	(2,412)		(481)			(1,931)
	Decision Items:	0					
	#	0					
	<b>Personal Services Subtotal</b>	<b>1,203,420</b>	<b>26.1</b>	<b>239,999</b>	<b>0</b>	<b>0</b>	<b>963,421</b>
<b>Operating Expense</b>							
	Previous Year Long Bill Approp (S.B. 07-239)	869,191		218,485	0	0	650,706
	Decision Item	Err:513		0	Err:513	Err:513	0
	<b>Operating Expense Subtotal</b>	<b>Err:513</b>	<b>0.0</b>	<b>218,485</b>	<b>Err:513</b>	<b>Err:513</b>	<b>650,706</b>
	<b>Buckley/Greeley Appropriation Request</b>	<b>Err:513</b>	<b>26.1</b>	<b>458,484</b>	<b>Err:513</b>	<b>Err:513</b>	<b>1,614,127</b>
<b>Buckley Cooperative Agreement</b>							
<b>Personal Services</b>							
	Previous Year Long Bill Approp (S.B. 07-239)	834,240	15.0	0	0	0	834,240
	FY 2007-08 Salary Survey	31,568					31,568
80.00%	FY 2007-08 Performance Pay	9,949		0			9,949
	FY 2007-08 Equalization	2,285		0			2,285
	Medicare Incremental Increase	0		0			0
0.00%	OSP B Base Adjustment (0.0%)	0		0			0
	Decision Items:	0					
	<b>Personal Services Subtotal</b>	<b>878,042</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878,042</b>
<b>Operating Expense</b>							
	Previous Year Long Bill Approp (S.B. 07-239)	110,906					110,906
	Decision Item	0					0
	<b>Operating Expense Subtotal</b>	<b>110,906</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,906</b>
	<b>Buckley Coop Agreement Appropriation Request</b>	<b>988,948</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>988,948</b>

	<b>Security for Space Command Facility Greeley</b>						
	<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	200,247	5.0	0	0	0	200,247
	FY 2007-08 Salary Survey	7,577					7,577
80.00%	FY 2007-08 Performance Pay	2,388		0			2,388
	FY 2007-08 Equalization	549		0			549
	Medicare Incremental Increase	0					
0.00%	OSPB Base Adjustment	0		0			0
	Decision Items:	0					
	#	0					
	<b>Personal Services Subtotal</b>	<b>210,761</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,761</b>
	<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	4,409					4,409
	Decision Item	0					0
	<b>Operating Expense Subtotal</b>	<b>4,409</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,409</b>
	<b>Security Greeley Appropriation Request</b>	<b>215,170</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,170</b>
	<b>GRAND TOTAL – FY 08-09 ANG REQUEST</b>	<b>Err:513</b>	<b>46.1</b>	<b>\$458,484</b>	<b>Err:513</b>	<b>Err:513</b>	<b>\$2,818,245</b>

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>							
<b>FY 08-09 BUDGET REQUEST</b>							
<b>ASSUMPTIONS AND CALCULATIONS</b>							
<b>(4) FEDERAL PROGRAMS (Congressional Appropriations for information only)</b>							
Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds	
<b>Personal Services (Federal Employees)</b>							
Previous Year Long Bill Approp (S.B. 07-239)	86,102,647	1239.0	0			86,102,647	
Estimated Changes	2,583,079					2,583,079	
<b>Personal Services Appropriation Request</b>	<b>88,685,726</b>	<b>1239.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,685,726</b>	
<b>Operations and Maintenance</b>							
Previous Year Long Bill Approp (S.B. 07-239)	57,419,961					57,419,961	
Estimated Changes	1,722,599					1,722,599	
<b>O&amp;M Appropriation Request</b>	<b>59,142,560</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,142,560</b>	
<b>Construction (MILCON)</b>							
Previous Year Long Bill Approp (S.B. 07-239)	13,100,000					13,100,000	
Estimated Changes	26,000,000					26,000,000	
<b>Construction Appropriation Request</b>	<b>39,100,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100,000</b>	
<b>Special Programs</b>							
Previous Year Long Bill Approp (S.B. 07-239)	715,700					715,700	
Estimated Changes	0					0	
<b>Special Programs Appropriation Request</b>	<b>715,700</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,700</b>	
<b>GRAND TOTAL – FY 08-09 FEDERAL REQUEST</b>	<b>\$187,643,986</b>	<b>1239.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,643,986</b>	

<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>							
<b>FY 08-09 BUDGET REQUEST</b>							
<b>ASSUMPTIONS AND CALCULATIONS</b>							
<b>(5) CIVIL AIR PATROL</b>							
	Long Bill Line Item	Total	FTE	General Fund	Cash Fund	Cash Fund Exempt	Federal Funds
	<b>Personal Services</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	66,026	1.0	66,026	0	0	0
	FY 2007-08 Salary Survey	1,963		1,963			
80.00%	FY 2007-08 Performance Pay	714		714			
	FY 2007-08 Equalization	142		142			
	Medicare Incremental Increase	0		0			
0.00%	OSPB Base Adjustment	0		0			
	Decision Items:	0		0			
	#	0		0			
	<b>Personal Services Appropriation Request</b>	<b>68,845</b>	<b>1.0</b>	<b>68,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Operating Expense</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	13,324		13,324			
	Decision Item	0		0			
	<b>Operating Expense Appropriation Request</b>	<b>13,324</b>	<b>0.0</b>	<b>13,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Aircraft Maintenance</b>						
	Previous Year Long Bill Approp (S.B. 07-239)	45,314		45,314			
	Decision Item	0		0			
	<b>Aircraft Maintenance Appropriation Request</b>	<b>45,314</b>	<b>0.0</b>	<b>45,314</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL – FY 08-09 CAP REQUEST</b>	<b>\$127,483</b>	<b>1.0</b>	<b>\$127,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>											
<b>PERSONAL SERVICES</b>											
<b>Position Detail</b>											
Adjutant General	118,877	1.0	133,572	1.0			140,004	1.00	140,004	1.00	
Management Group Profile I	90,948	1.0	93,672	1.0			100,512	1.00	100,512	1.00	
IT Professional IV	54,996	1.0	56,640	1.0			99,876	1.00	99,876	1.00	
IT Tech II	45,732	0.5	46,440	0.5			23,604	1.00	23,604	1.00	
General Professional VI	74,136	1.0	76,356	1.0			90,012	1.00	90,012	1.00	
General Professional V	135,756	2.0	139,824	2.0			146,196	2.00	146,196	2.00	
General Professional III	48,156	1.0	49,596	1.0			101,938	1.50	101,938	1.50	
General Professional I	16,800	0.5	17,304	0.5			26,268	0.50	26,268	0.50	
Budget Analyst II	22,224	0.5	22,896	0.5			34,428	0.50	34,428	0.50	
Program Assistant II	40,596	1.0	40,524	1.0			46,416	1.00	46,416	1.00	
Controller III	90,420	1.0	93,132	1.0			108,132	1.00	108,132	1.00	
Accountant I	39,264	1.0	40,440	1.0			42,720	1.00	42,720	1.00	
Admin Assistant III	24,516	1.0	26,652	1.0			28,500	1.00	28,500	1.00	
Admin Assistant II	34,164	1.0	35,184	1.0			37,320	1.00	37,320	1.00	
Admin Assistant I	23,892	1.0	24,612	1.0			30,000	1.00	30,000	1.00	
Production III	33,792	1.0	34,800	1.0			36,480	1.00	36,480	1.00	
Environmental Protection Spec III	83,880	1.0	86,400	1.0			92,256	1.00	92,256	1.00	
Architect II	82,344	1.0	84,816	1.0			65,712	1.00	65,712	1.00	
Planner/Estimator I / Project Planner I	55,092	1.0	56,748	1.0			59,484	1.00	59,484	1.00	
Plant Maint Supervisor / LTC Operations I	62,616	1.0	67,716	1.0			70,980	1.00	70,980	1.00	
Maint Mechanic I / Structural Trades II	262,608	5.1	199,047	3.1			189,264	3.10	189,264	3.10	
Structural Trades I	0	-	0	-			65,748	2.00	65,748	2.00	
HVAC Mechanic I / Pipe Mech Trades II	52,200	1.0	53,772	1.0			56,364	1.00	56,364	1.00	
Utility Worker I / Genl Labor I	51,132	2.0	52,668	2.0			51,058	2.00	51,058	2.00	
	1,544,141	27.6	1,532,811	25.6			1,764,176	28.6	1,743,271	28.6	
PERSONAL SERVICES-Position Detail(continued):											
Salary Subtotal	1,544,141	27.6	1,532,811	25.6			1,764,176	28.6	1,743,271	28.6	
				(0)						-	
PERA 08-09	10.15%						0		176,942		
PERA 07-08	10.15%						176,942		0		
PERA 06-07	10.15%			156,055			0		0		
PERA 05-06	10.15%	154,615									
Medicare	1.45%	22,036		21,567			25,277		25,277		
							0				
Subtotal, Current Positions		1,720,792	27.6	1,710,433	25.6		1,764,176	28.6	1,945,491	28.6	
General Fund		1,516,975	24.7	1,580,282	24.7		1,675,952	27.7	1,806,453	27.7	
General Fund Exempt											
Cash Funds		388	0.1	0	0.1		3,511	0.1	3,511	0.1	
Cash Funds Exempt		75,052	2.0	0	-		0	-	0	-	
Federal Funds		128,377	0.8	130,151	0.8		84,713	0.8	135,527	0.8	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
OTHER PERSONAL SERVICES											
Part-Time/Temporary Salaries											
- Temps	11,679		4,448				10,000		10,000		
Contractual Services											
Legal Services	0		0				1,000		1,000		
Purchase Services	10		0				5,000		5,000		
WorkersComp	0		0								
Overtime	0		99								
Termination / Retirement Payouts	279		22,067				0		0		
Cash Incentives	38,110		7,350								
Unemployment Payments	2,405		0								
							0				
Subtotal, Other Personal Services	52,483	-	33,964	-	0	-	16,000	-	16,000	-	
General Fund	39,271	-	31,379	-	0	-	16,000	-	16,000	-	
General Fund Exempt											
Cash Funds	0		0		0	-	0	-	0	-	
Cash Funds Exempt	9,634		0		0		0		0		
Federal Funds	3,577	-	2,584	-	0	-	0	-	0	-	
SUBTOTAL OF PERSONAL SERVICES	1,773,275	27.6	1,744,397	25.6	1,764,176	28.6	1,961,491	28.6	1,961,491	28.6	
General Fund	1,556,246	24.7	1,611,662	24.7	1,675,952	27.7	1,822,453	27.7	1,822,453	27.7	
General Fund Exempt											
Cash Funds	388	0.1	0	0.1	3,511	0.1	3,511	0.1	3,511	0.1	
Cash Funds Exempt	84,686	2.0	0	-	0	-	0	-	0	-	
Federal Funds	131,954	0.8	132,736	0.8	84,713	0.8	135,527	0.8	135,527	0.8	
PERSONAL SERVICES - EDO / Army National Guard											
POT EXPENDITURES											
Shift Differential	0		0								
Health/Life/Dental Insurance	63,495		77,116				83,271				
Short-term Disability	2,267		1,746				2,335				
Amortization Equalization	2,999		9,881								
Salary Survey [non-add]	(58,274)		(59,509)								
Performance Pay [non-add]	0		0								
Subtotal POT Expenditures	68,761		88,743		0		85,606		0		
General Fund	58,939		81,990		0		79,337		0		
General Fund Exempt											
Cash Funds	0		0		0		5		0		
Cash Funds Exempt	5,088		0		0		0		0		
Federal Funds	4,734		6,753		0		6,264		0		
TOTAL CONTINUATION PERSONAL SERVICES	1,842,036	27.6	1,833,140	25.6	1,764,176	28.6	2,047,097	28.6	1,961,491	28.6	
General Fund	1,615,186	24.7	1,693,652	24.7	1,675,952	27.7	1,901,790	27.7	1,822,453	27.7	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,511	0.1	3,516	0.1	3,511	0.1	
Cash Funds Exempt	89,774	2.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	136,688	0.8	139,488	0.8	84,713	0.8	141,791	0.8	135,527	0.8	

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09				
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE			
<b>Decision Items DMVA</b>													
<b>DMVA-03 Facilities Manager</b>				0									
General Professional VI									37,190	0.5			
<b>DMVA-04 Purchasing Agent</b>									23,982	0.5			
General Professional III									0	-			
<b>DMVA-05 Budget Analyst</b>									26,884	0.5			
Budget Analyst II									0	-			
Subtotal									88,056	1.5			
<b>SUBTOTAL DECISION</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>88,056</b>	<b>1.5</b>			
General Fund									88,056	1.5			
General Fund Exempt													
Cash Funds									0				
Cash Funds Exempt									0				
Federal Funds									0				
<b>DMVA-07 Move EDO-Admin Svcs</b>													
Accountant I											1.0		
Accountant II											1.0		
Accounting Tech III											2.1		
General Professional III											1.0		
Subtotal									281,525	5.1			
<b>SUBTOTAL DECISION ITEM</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>281,525</b>	<b>5.1</b>			
General Fund								0	146,992	3.3			
General Fund Exempt									-	-			
Cash Funds									-	-			
Cash Funds Exempt									-	-			
Federal Funds									134,533	1.8			
<b>TOTAL DECISION ITEM</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>369,581</b>	<b>6.6</b>			
General Fund								0	235,048	4.8			
General Fund Exempt									-	0.0			
Cash Funds									-	0.0			
Cash Funds Exempt									-	0.0			
Federal Funds									134,533	1.8			
<b>DIFFERENCES</b>													
General Fund		(\$1)		\$0				(\$94,987)		(\$124,836)			
General Fund Exempt		(\$1)		\$0				(\$50,202)		(\$78,443)			
Cash Funds		\$0		\$0				\$214		\$151			
Cash Funds Exempt		\$0		\$0				\$0		\$0			
Federal Funds		(\$0)		(\$0)				(\$44,999)		(\$46,544)			
<b>TOTAL PERSONAL SERVICES</b>	<b>1,842,035</b>	<b>27.6</b>	<b>1,833,140</b>	<b>25.6</b>	<b>1,764,176</b>	<b>28.6</b>	<b>1,952,110</b>	<b>28.6</b>	<b>2,206,235</b>	<b>35.2</b>			
General Fund	1,615,185	24.7	1,693,652	24.7	1,675,952	27.7	1,851,588	27.7	1,979,057	32.5			
General Fund Exempt	0		0		0		0		0	-			
Cash Funds	388	0.1	0	0.1	3,511	0.1	3,730	0.1	3,662	0.1			
Cash Funds Exempt	89,774	2.0	0	-	0	-	0	-	0	-			
Federal Funds	136,688	0.8	139,488	0.8	84,713	0.8	96,792	0.8	223,516	2.6			



Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>											
<b>Calculation of Personal Services</b>											
Previous Year Long Bill										1,764,176	
General Fund										1,675,952	
Cash Fund										3,511	
Cash Fund Exempt										0	
Federal Funds										84,713	
Previous Year Special Bills										0	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
Previous Year Salary Survey - classified										53,125	
General Fund										49,815	
Cash Fund										104	
Cash Fund Exempt										0	
Federal Funds										3,206	
Previous Year Pay for Performance										19,183	
General Fund										18,127	
Cash Fund										46	
Cash Fund Exempt										0	
Federal Funds										1,010	
Previous Year SAED										3,851	
General Fund										3,610	
Cash Fund										9	
Cash Fund Exempt										0	
Federal Funds										232	
SUBTOTAL										1,840,335	
General Fund										1,747,504	
Cash Fund										3,670	
Cash Fund Exempt										0	
Federal Funds										89,161	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
Base Reduction		-0.20%								(3,681)	
General Fund										(3,495)	
Cash Fund										(7)	
Cash Fund Exempt										0	
Federal Funds										(178)	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Decision Item DMVA-03, 04, 05 & 07										369,581	
General Fund										235,048	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										134,533	
SUBTOTAL										2,206,236	
General Fund										1,979,057	
Cash Fund										3,662	
Cash Fund Exempt										0	
Federal Funds										223,516	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
TOTAL Option 8										2,206,236	
General Fund										1,979,057	
Cash Fund										3,662	
Cash Fund Exempt										0	
Federal Funds										223,516	
Long Bill Appropriation		1,652,841	27.6	1,610,432	25.6			1,764,176	28.6	n/a	
General Fund		1,483,311	24.7	1,524,683	24.7			1,675,952	27.7	n/a	
Cash Funds		3,390	0.1	3,454	0.1			3,511	0.1	n/a	
Cash Funds Exempt		86,087	2.0	0	-			0	-	n/a	
Federal Funds		80,053	0.8	82,295	0.8			84,713	0.8	n/a	
SB03-197 & SB03-211		0	-	0	-			0		n/a	
General Fund		0	-	0	-			0		0	
Cash Funds		0		0				0		0	
Cash Funds Exempt		0	-	0	-			0		0	
Federal Funds		0		0				0		0	
Roll Forwards										n/a	
Transfers		0		0						n/a	
Additional Cash Funds		0		0							
Additional CFE		3,687		0				0			
Additional FF		56,635		57,193				0		n/a	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Reversions	-3,121		-3,454				0		n/a		
General Fund	-34	-	0	-			0				
Cash Funds	-3,087		-3,454				0				
Cash Funds Exempt	0		0				0				
Federal Funds	0		0				0				
<b>SUBTOTAL</b>	<b>1,710,042</b>	<b>27.6</b>	<b>1,664,171</b>	<b>27.6</b>			<b>1,764,176</b>	<b>27.6</b>	<b>n/a</b>		
General Fund	1,483,277	24.7	1,524,683	24.7			1,675,952	24.7	n/a		
Cash Funds	303	0.1	0	0.1			3,511	0.1	n/a		
Cash Funds Exempt	89,774	2.0	0	2.0			0	2.0	n/a		
Federal Funds	136,688	0.8	139,488	0.8			84,713	0.8	n/a		
Allocated POTS (should match those listed on summary tables):											
Salary Survey GF	58,274		59,509				49,815				
Salary Survey CF	71		0				104				
Salary Survey CFE							0				
Salary Survey FF	0		0				3,206				
PerformancePay GF	0		0				22,659				
PerformancePay CF	0		0				57				
PerformancePay CFE							0				
PerformancePay FF	0		0				1,263				
AED-GF	162		14,722				20,215				
AED-CF	8		0				44				
AED-CFE							0		n/a		
AED-FF							1,114				
SAED-GF							3,610				
SAED-CF							9				
SAED-CFE							0				
SAED-FF							232				
Health/Life/Dental Ins-GF	70,569		91,622				77,130		n/a		
Health/Life/Dental Ins-CF	0		0				0				
Health/Life/Dental Ins-CFE	0		0				0				
Health/Life/Dental Ins-FF	0		0				6,141				
Short-term Disability-GF	2,903		3,116				2,207		n/a		
Short-term Disability-CF	6		0				5				
Short-term Disability-CFE	0		0				0				
Short-term Disability-FF	0		0				123				
Additional POTS	0		0						n/a		
POTS SUBTOTAL	131,993	-	168,969	-			187,934		n/a		
General Fund	131,908		168,969				175,636		n/a		
Cash Funds	85		0				219		n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	0		0				12,079		n/a		
<b>TOTAL PERSONAL SERVICES</b>	<b>1,842,035</b>	<b>27.6</b>	<b>1,833,140</b>	<b>27.6</b>			<b>1,952,110</b>	<b>27.6</b>	<b>n/a</b>		
General Fund	1,615,185	24.7	1,693,652	24.7			1,851,588	24.7	n/a		
Cash Funds	388	0.1	0	0.1			3,730	0.1	n/a		
Cash Funds Exempt	89,774	2.0	0	2.0			0	2.0	n/a		
Federal Funds	136,688	0.8	139,488	0.8			96,792	0.8	n/a		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>HEALTH/LIFE/DENTAL INSURANCE</b>											
General Fund					450,103		0		533,052		
General Fund Exempt					126,962		0		185,839		
Cash Funds					0		0		0		
Cash Funds Exempt					0		0		0		
Federal Funds					3,823		0		4,291		
					319,318		0		342,922		
<b>HEALTH/LIFE INSURANCE RECONCILIATION</b>											
Long Bill appropriation-GF	82,629	GF	103,925	GF	126,962		126,962	GF			
Long Bill appropriation-CF	0	CF	269	CF	0		0	CF			
Long Bill appropriation -CFE	13,212	CFE	11,294	CFE	3,823		3,823	CFE			
Long Bill appropriation-FF	128,394	FF	183,832	FF	319,318		319,318	FF			
Continuation Budget										0	
Supplemental appropriation		GF		GF	0						
Additional Cash Funds		CF		CF	0						
Additional Federal Funds (FF sp auth requested separately)		FF		FF	0						
Legislative Change SB01S2-22 Pueblo HLD								CFE		0	
HLD Refinance Decision Item Non Prioritized								GF		0	
HLD Refinance Decision Item Non Prioritized								CFE		0	
HLD Refinance Decision Item Non Prioritized								FF		0	
Distribution to Pers. Svcs-EDO/Army Natl Grd	(\$70,569)	GF	(\$91,622)	GF			(\$77,130)	GF			
	\$0	CF	\$0	CF			\$0	CF			
	\$0	CFE	\$0	CFE			\$0	CFE			
	\$0	FF	\$0	FF			(\$6,141)	FF			
Distribution to Army Natl Grd Coop Agmts-P.S.	\$0	FF	\$0	FF			(\$164,140)	FF			
Distribution to Admin Svcs Cost Plan-P.S.	\$0	GF	\$0	GF			(\$6,488)	GF			
	\$0	FF	\$0	FF			(\$9,267)	FF			
Distribution to DVA - Operations.	(\$10,016)	GF	(\$9,203)	GF			(\$22,837)	GF			
	\$0	CF	\$0	CF			\$0	CF			
	\$0	CFE	\$0	CFE			\$0	CFE			
	\$0	FF	\$0	FF			\$0	FF			
Distribution to DVA - Cemetery.	\$0	GF	\$0	GF			(\$5,751)	GF			
	\$0	CF	\$0	CF			\$0	CF			
	(\$13,212)	CFE	(\$11,294)	CFE			(\$3,823)	CFE			
	\$0	FF	\$0	FF			\$0	FF			
Distribution to ANG Buckley/Greeley O&M-P.S.	\$0	GF	\$0	GF			(\$11,717)	GF			
	\$0	FF	\$0	FF			(\$64,772)	FF			
Distribution to ANG Buckley Coop Agree-P.S.	\$0	FF	\$0	FF			(\$60,480)	FF			
Distribution to ANG Greeley Security-P.S.	\$0	FF	\$0	FF			(\$14,517)	FF			
Distribution to Pers. Svcs-Civil Air Patrol	(\$2,044)	GF	(\$3,100)	GF			(\$3,039)	GF			
Overexpenditure/Reversions	\$0	GF	\$0	GF			\$0	GF			
	\$0	CF	(\$269)	CF			\$0	CF			
	\$0	CFE	\$0	CFE			\$0	CFE			
	(\$128,394)	FF	(\$183,832)	FF			(\$1)	FF			
	\$0	GF	\$0	GF	126,962		\$0	GF			
	\$0	CF	\$0	CF	\$0		\$0	CF			
	\$0	CFE	\$0	CFE	3,823		\$0	CFE			
<b>TOTAL</b>	\$0	FF	\$0	FF	\$319,318		\$0	FF		0	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>SHORT TERM DISABILITY</b>											
General Fund					10,125		0		9,550		
General Fund Exempt					3,633		0		3,426		
Cash Funds					0		0		0		
Cash Funds Exempt					5		0		5		
Federal Funds					85		0		95		
					6,402		0		6,024		
<b>SHORT TERM DISABILITY RECONCILIATION</b>											
Long Bill appropriation-GF		3,399	GF	3,213	GF	3,633		3,633	GF	0	
Long Bill appropriation-CF		6	CF	5	CF	5		5	CF	0	
Long Bill appropriation - CFE		449	CFE	282	CFE	85		85	CFE	0	
Long Bill appropriation-FF		4,431	FF	4,437	FF	6,402		6,402	FF	GF	
Continuation Budget										FF	
Additional Federal Funds (FF sp auth requested separately)										0	
Distribution to Pers. Svcs-EDO/Army Natl Grd		(\$2,903)	GF	(\$3,116)	GF			(\$2,207)	GF		
		(\$6)	CF	\$0	CF			(\$5)	CF		
		\$0	CFE	\$0	CFE			\$0	CFE		
		\$0	FF	\$0	FF			(\$123)	FF		
Distribution to Army Natl Grd Coop Agmts-P.S.		\$0	FF	\$0	FF			(\$3,291)	FF		
Distribution to Admin Svcs Cost Plan-P.S.		\$0	GF	\$0	GF			(\$186)	GF		
		\$0	FF	\$0	FF			(\$186)	FF		
Distribution to DVA - Operations.		(\$413)	GF	\$0	GF			(\$653)	GF		
		\$0	CF	\$0	CF			\$0	CF		
		\$0	CFE	\$0	CFE			\$0	CFE		
		\$0	FF	\$0	FF			\$0	FF		
Distribution to DVA - Cemetery.		\$0	GF	\$0	GF			(\$165)	GF		
		\$0	CF	\$0	CF			\$0	CF		
		(\$449)	CFE	(\$282)	CFE			(\$85)	CFE		
		\$0	FF	\$0	FF			\$0	FF		
Distribution to ANG Buckley/Greeley O&M-P.S.		\$0	GF	\$0	GF			(\$335)	GF		
		\$0	FF	\$0	FF			(\$1,299)	FF		
Distribution to ANG Buckley Coop Agreement-P.S.		\$0	FF	\$0	FF			(\$1,213)	FF		
Distribution to ANG Buckley Security-P.S.		\$0	FF	\$0	FF			(\$291)	FF		
Distribution to Pers. Svcs-Civil Air Patrol		(\$83)	GF	(\$96)	GF			(\$87)	GF		
Overexpenditure/Reversions		\$0	GF	(\$1)	GF			\$0	GF		
		\$0	CF	(\$5)	CF			\$0	CF		
		\$0	CFE	\$0	CFE			\$0	CFE		
		(\$4,431)	FF	(\$4,437)	FF			\$1	FF		
		\$0	GF	\$0	GF	3,633		\$0	GF		
		\$0	CF	\$0	CF	5		\$0	CF		
		\$0	CFE	\$0	CFE	85		\$0	CFE		
<b>TOTAL</b>		\$0	FF	\$0	FF	6,402		\$0	FF	0	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>SALARY SURVEY</b>											
General Fund					251,368		0		278,701		
General Fund Exempt					82,000		-0		100,233		
Cash Funds					0				0		
Cash Funds Exempt					104		0		99		
Federal Funds					2,595		0		2,787		
					166,669		0		175,582		
<b>PAY FOR PERFORMANCE</b>											
General Fund					103,269		-0		112,961		
General Fund Exempt					37,299		-0		40,609		
Cash Funds					0				0		
Cash Funds Exempt					57		0		57		
Federal Funds					251		0		1,130		
					65,662		0		71,165		
<b>SALARY SURVEY /PAY FOR PERFORMANCE RECONCILIATION</b>											
Long Bill appropriation-GF		68,234	GF		61,339	GF					
Long Bill appropriation-CF		71	CF		50	CF					
Long Bill appropriation CFE		9,066	CFE		4,170	CFE					
Long Bill appropriation-FF		89,693	FF		88,484	FF					
LB Salary Survey - GF		68,234			61,339	GF		82,000	GF		
LB Salary Survey - CF		71			50	CF		104	CF		
LB Salary Survey - CFE		9,066			4,170	CFE		2,595	CFE		
LB Salary Survey - FF		89,693			88,484	FF		166,669	FF		
LB PerformancePay - GF		0			0	GF		37,299	GF		
LB PerformancePay - CF		0			0	CF		57	CF		
LB PerformancePay - CFE		0			0	CFE		251	CFE		
LB PerformancePay - FF		0			0	FF		65,662	FF		
New Pay for Performance										112,961	
Salary Survey Classified										278,701	

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2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09				
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE			
	Survey	PfP	Survey	PfP			Survey		PfP				
Distribution to Pers. Svcs-EDO/Army Natl Grd	(\$58,274)	\$0	(\$59,509)	\$0	GF		(\$49,815)		(\$22,659)				
	(\$71)	\$0	\$0	\$0	CF		(\$104)		(\$57)				
	\$0	\$0	\$0	\$0	CFE		\$0		\$0				
	\$0	\$0	\$0	\$0	FF		(\$3,206)		(\$1,263)				
Distribution to Army Natl Grd Coop Agmts-P.S.	\$0	\$0	\$0	\$0	FF		(\$85,674)		(\$33,753)				
Distribution to Admin Svcs Cost Plan-P.S.	\$0	\$0	\$0	\$0	GF		(\$4,190)		(\$1,906)				
	\$0	\$0	\$0	\$0	FF		(\$4,837)		(\$1,906)				
Distribution to DVA - Operations.	(\$8,272)	\$0	\$0	\$0	GF		(\$14,750)		(\$6,709)				
	\$0	\$0	\$0	\$0	CF		\$0		\$0				
	\$0	\$0	\$0	\$0	CFE		\$0		\$0				
	\$0	\$0	\$0	\$0	FF		\$0		\$0				
Distribution to DVA - Cemetery.	\$0	\$0	\$0	\$0	GF		(\$3,714)		(\$1,689)				
	\$0	\$0	\$0	\$0	CF		\$0		\$0				
	(\$9,066)	\$0	(\$4,170)	\$0	CFE		(\$2,595)		(\$251)				
	\$0	\$0	\$0	\$0	FF		\$0		\$0				
Distribution to ANG Buckley/Greeley O&M-P.S.	\$0	\$0	\$0	\$0	GF		(\$7,568)		(\$3,442)				
	\$0	\$0	\$0	\$0	FF		(\$33,808)		(\$13,319)				
Distribution to ANG Buckley Coop Agreement-P.S.	\$0	\$0	\$0	\$0	FF		(\$31,568)		(\$12,437)				
Distribution to ANG Buckley Security-P.S.	\$0	\$0	\$0	\$0	FF		(\$7,577)		(\$2,985)				
Distribution to Pers. Svcs-Civil Air Patrol	(\$1,688)	\$0	(\$1,830)	\$0	GF		(\$1,963)		(\$893)				
Overexpenditure/Reversions	\$0	\$0	\$0	\$0	GF		\$0		(\$1)				
	\$0	\$0	(\$50)	\$0	CF		\$0		\$0				
	\$0	\$0	\$0	\$0	CFE		\$0		\$0				
	(\$89,693)	\$0	(\$88,484)	\$0	FF		\$1		\$1				
	\$0	\$0	\$0	\$0	GF		\$0		\$0				
	\$0	\$0	\$0	\$0	CF		\$0		\$0				
	\$0	\$0	\$0	\$0	CFE		\$0		\$0				
	\$0	\$0	\$0	\$0	FF		\$0		\$0				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>				

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>AED</b>											
<b>AED Common Policy</b>											
General Fund					92,304		0		117,548		
General Fund Exempt					33,276		0		42,168		
Cash Funds					0		0		0		
Cash Funds Exempt					44		0		59		
Federal Funds					1,073		0		1,173		
					57,911		0		74,148		
<b>Decision Items DMVA</b>											
<b>DMVA-03 Facilities Manager</b>											
General Professional VI									533		
<b>DMVA-04 Purchasing Agent</b>											
General Professional III									344		
<b>DMVA-05 Budget Analyst</b>											
Budget Analyst II									385		
Subtotal									1,262		
SUBTOTAL DECISION		0		0	0		0		1,262	0.0	
General Fund									1,262	-	
General Fund Exempt									0		
Cash Funds									0		
Cash Funds Exempt									0		
Federal Funds									0		
<b>AED</b>											
General Fund					92,304		0		118,810		
General Fund Exempt					33,276		0		43,430		
Cash Funds					0		0		0		
Cash Funds Exempt					44		0		59		
Federal Funds					1,073		0		1,173		
					57,911		0		74,148		
<b>SAED</b>											
<b>SAED Common Policy</b>											
General Fund					18,240		0		37,650		
General Fund Exempt					5,942		0		13,493		
Cash Funds					0		0		0		
Cash Funds Exempt					9		0		19		
Federal Funds					224		0		375		
					12,065		0		23,763		
<b>Decision Items DMVA</b>											
<b>DMVA-03 Facilities Manager</b>											
General Professional VI									250		
<b>DMVA-04 Purchasing Agent</b>											
General Professional III									161		
<b>DMVA-05 Budget Analyst</b>											
Budget Analyst II									181		
Subtotal									592		
SUBTOTAL DECISION		0		0	0		0		592	0.0	
General Fund									592	-	
General Fund Exempt									0		



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	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Cash Funds										0	
Cash Funds Exempt										0	
Federal Funds										0	
<b>SAED</b>											
General Fund					18,240		0			38,242	
General Fund Exempt					5,942		0			14,085	
Cash Funds					0		0			0	
Cash Funds Exempt					9		0			19	
Federal Funds					224		0			375	
					12,065		0			23,763	
<b>AED/SAED RECONCILIATION</b>											
Long Bill appropriation-GF		892	GF	15,174	GF	39,218		39,218			
Long Bill appropriation-CF		8	CF	25	CF	53		53			
Long Bill appropriation CFE		748	CFE	1,408	CFE	1,297		1,297			
Long Bill appropriation-FF		0	FF	22,186	FF	69,976		69,976			
LB AED - GF		892		15,174	GF	33,276		33,276	GF		
LB AED - CF		8		25	CF	44		44	CF		
LB AED - CFE		748		1,408	CFE	1,073		1,073	CFE		
LB AED - FF		0		22,186	FF	57,911		57,911	FF		
LB SAED - GF		0		0	GF	5,942		5,942	GF		
LB SAED - CF		0		0	CF	9		9	CF		
LB SAED - CFE		0		0	CFE	224		224	CFE		
LB SAED - FF		0		0	FF	12,065		12,065	FF		
			AED		AED			AED		SAED	
Distribution to Pers. Svcs-EDO/Army Natl Grd		(\$162)		(\$14,722)		GF		(\$20,215)		(\$3,610)	
		(\$8)		\$0		CF		(\$44)		(\$9)	
		\$0		\$0		CFE		\$0		\$0	
		\$0		\$0		FF		(\$1,114)		(\$232)	
Distribution to Army Natl Grd Coop Agmts-P.S.		\$0		\$0		FF		(\$29,768)		(\$6,202)	
Distribution to Admin Svcs Cost Plan-P.S.		\$0		\$0		GF		(\$1,700)		(\$304)	
		\$0		\$0		FF		(\$1,681)		(\$350)	
Distribution to DVA - Operations.	GF	(\$606)		\$0	GF			(\$5,986)		(\$1,069)	
	CF	\$0		\$0	CF			\$0		\$0	
	CFE	\$0		\$0	CFE			\$0		\$0	
	FF	\$0		\$0	FF			\$0		\$0	
Distribution to DVA - Cemetery.	GF	\$0		\$0	GF			(\$1,507)		(\$269)	
	CF	\$0		\$0	CF			\$0		\$0	
	CFE	(\$748)		(\$1,408)	CFE			(\$1,073)		(\$224)	
	FF	\$0		\$0	FF			\$0		\$0	
Distribution to ANG Buckley/Greeley O&M-P.S.		\$0		\$0	GF			(\$3,071)		(\$548)	
		\$0		\$0	FF			(\$11,747)		(\$2,447)	
Distribution to ANG Buckley Coop Agreement-P.S.		\$0		\$0	FF			(\$10,969)		(\$2,285)	
Distribution to ANG Buckley Security-P.S.		\$0		\$0	FF			(\$2,633)		(\$549)	
Distribution to Pers. Svcs-Civil Air Patrol		(\$124)		(\$452)	GF			(\$796)		(\$142)	
Overexpenditure/Reversions		\$0		\$0	GF			(\$1)		\$0	
		\$0		(\$25)	CF			\$0		\$0	
		\$0		\$0	CFE			\$0		\$0	
		\$0		(\$22,186)	FF			\$1		\$0	
		\$0		\$0	GF			\$0		\$0	
		\$0		\$0	CF			\$0		\$0	
		\$0		\$0	CFE			\$0		\$0	
TOTAL		\$0		\$0	FF			\$0		\$0	
		0	Total	0	Total			0	Total		

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Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>SHIFT DIFFERENTIAL</b>											
SHIFT DIFFERENTIAL CONTINUATION	19,195		19,579		15,356		15,356		19,579		
General Fund	0		0		0		0		0		
General Fund Exempt							0		0		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt					0		0		0		
Federal Funds	19,195		19,579		15,356		15,356		19,579		
DECISION ITEM #											
SHIFT DIFFERENTIAL	0		0		0		0		0		
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
SHIFT DIFFERENTIAL	19,195		19,579		15,356		15,356		19,579		
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	0		0		0		0		0		
Federal Funds	19,195		19,579		15,356		15,356		19,579		
SHIFT DIFFERENTIAL RECONCILIATION											
Long Bill appropriation	12,604		14,996		15,356		15,356		15,356		
Shift Differential Increase FF									4,223		
Supplemental appropriation	0		0								
Additional Federal Funds	6,591		4,583								
Overexpenditure/Reversions	0		0								
TOTAL	19,195		19,579		15,356		15,356		19,579		

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Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>WORKERS' COMPENSATION INSURANCE</b>											
WORKERS' COMPENSATION CONTINUATION											
	110,419		87,577		105,320		79,818		79,818		
General Fund	55,717		44,226		36,408		27,138		27,138		
General Fund Exempt							0				
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	54,702		43,351		68,912		52,680		52,680		
<b>Statewide Decision Item</b>											
WORKERS' COMPENSATION DEC ITEM											
	0		0		0		0		845		
General Fund	0		0		0		0		287		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		558		
<b>WORKERS' COMPENSATION INSURANCE</b>											
	110,419		87,577		105,320		79,818		80,663		
General Fund	55,717		44,226		36,408		27,138		27,425		
General Fund Exempt	0		0		0		0		0		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	54,702		43,351		68,912		52,680		53,238		
<b>WORKERS' COMPENSATION RECONCILIATION</b>											
Long Bill appropriation	121,520		120,186		105,320		105,320		79,818		
Workers' Comp Increase	0		0						845		
Supplemental appropriation	(11,101)		(11,101)								
Additional Federal Funds	0		0								
Overexpenditure/Reversions	0		0								
<b>TOTAL</b>	<b>110,419</b>		<b>87,577</b>		<b>105,320</b>		<b>105,320</b>		<b>80,663</b>		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	CODE	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>OPERATING EXPENSES</b>											
<b>(Central Admin + Army National Guard)</b>											
Purchase Services	1920	0		2800				3,385		3,385	
Utilities Services	2110	557		0				0		0	
Other Cleaning Svcs	2150	0		0				0		0	
Custodial Svcs	2160	38762		56778				68,641		68,641	
Waste Disposal Svcs	2170	43639		54856				66,318		66,318	
Grounds Maintenance	2180	40551		77538				93,739		93,739	
Snow Plowing Services	2190	0		1730				2,091		2,091	
Other Maint./Repair Svcs	2210	22232		47623				57,573		57,573	
Bldg Maint./Repair Svcs	2220	83383		221846				268,200		268,200	
Equip Maint./Repair Svcs	2230	51990		62814				75,939		75,939	
ADP Equip Maint./Repair Svcs	2231	580		0				0		0	
IT Software MNTC/Upgrade	2232	0		0				0		0	
Motor Veh Maint/Repair Svc	2240	102		0				0		0	
Miscellaneous Rentals	2250	0		0				0		0	
Rent/Lease Motor Pool Veh	2251	0		0				0		0	
Rental/Motor Pool Mile Chrg	2252	26631		43874				53,041		53,041	
Rental of Equipment	2253	7157		21489				25,979		25,979	
Rental of Motor Vehicles	2254	0		235				285		285	
Rental of Land	2256	0		255				308		308	
Parking Fees	2258	0		0				0		0	
Parking Fee Reimbursements	2259	519		549				663		663	
In-state Travel	2510	0		0				0		0	
In-state Common Carrier Fees	2511	0		0				0		0	
In-State Pers Trav Per Diem	2512	3743		3602				4,354		4,354	
In-state Pers Veh Reimb	2513	3064		4174				5,047		5,047	
In-state Travel/Non-employee	2520	0		0				0		0	
IS/Non-Empl - Pers Per Diem	2522	0		0				0		0	
IS/Non-Empl - Pers Veh Reimb	2523	0		0				0		0	
Out-of-state Travel	2530	0		0				0		0	
Out-of-state Common Carrier Fees	2531	2507		3880				4,691		4,691	
OS Persibak Travel Per Diem	2532	3409		7347				8,882		8,882	
OS Pers Veh Reimburs	2533	288		824				996		996	
Out-of-state Travel/Non-empl	2540	0		0				0		0	
OS/Non-empl-Common Carrier	2541	0		0				0		0	
Advertising	2610	0		574				694		694	
Public Relations	2611	342		206				249		249	
Comm Svcs / State Telecom	2630	0		0				0		0	
Comm Svcs / Outside Source	2631	9468		13566				16,401		16,401	
MNT Payments to DPA	2632	7216		557				674		674	
GGCC Billings/Purch Svc	2640	0		0				0		0	
Other ADP Billings-Purch Svc	2641	133		0				0		0	
Insurance	2660	0		0				0		0	
Education Svcs	2670	0		1000				1,209		1,209	
Printing/Reproduction Svcs	2680	1394		1364				1,649		1,649	
Photocopy Reimbursement	2681	0		74				89		89	
Legal Services	2690	0		0				0		0	
Purchased Medical Svcs	2710	0		0				0		0	
Freight	2810	0		0				0		0	
Other Purchased Svcs	2820	9570		740				895		895	
Office Moving/Puch Svcs	2830	0		1650				1,995		1,995	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Storage-Purch Svcs	2831	0		0				0		0	
Other Supplies & Materials	3110	16385		25321				30,611		30,611	
Automotive Supplies	3112	47		26				32		32	
Clothing & Uniform Allowance	3113	1802		0				0		0	
Custodial & Laundry Supplies	3114	26982		52167				63,067		63,067	
Data Processing Supplies	3115	2868		5135				6,207		6,207	
Purchase/Lease of Software	3116	0		150				181		181	
Education Supplies	3117	114		0				0		0	
Food/Food Svcs Supply	3118	0		396				478		478	
Lab & Medical Supplies	3119	0		0				0		0	
Books/Periodicals/Subscription	3120	965		1360				1,644		1,644	
Office Supplies	3121	7161		9638				11,651		11,651	
Photographic Supplies	3122	0		0				0		0	
Postage	3123	8705		8402				10,158		10,158	
Printing/Copy Supplies	3124	3606		3906				4,722		4,722	
Repair & Maint. Supplies	3126	45769		88932				107,513		107,513	
Road Maint Materials	3127	0		0				0		0	
Noncapitalized Equip	3128	22674		49428				59,756		59,756	
Noncap Office Furn/ Syst	3132	140		7460				9,019		9,019	
Noncap Fixed Asset Other	3139	0		0				0		0	
Noncapitalized IT- PCs	3140	0		0				0		0	
Noncapitalized IT-Servers	3141	0		9724				11,756		11,756	
Noncapitalized IT-Other	3143	1574		12201				14,750		14,750	
Noncap IT -Leased Software	3216	0		0				0		0	
Electricity	3940	0		0				0		0	
Gasoline	3950	58		596				721		721	
Natural Gas	3970	0		0				0		0	
Other Operating Expenses	4100	0		7				8		8	
Prizes and Awards	4111	1452		5003				6,048		6,048	
Dues & Memberships	4140	2687		390				471		471	
Interest - Late Payments	4151	6		46				55		55	
Miscellaneous Fees & Fines	4170	1268		1535				1,856		1,856	
Official Functions	4180	1849		3992				4,826		4,826	
Registration Fees	4220	4596		3918				4,736		4,736	
Other Education	4221	0		0				0		0	
Nonemployee Reimbrsmnts	4260	0		0				0		0	
Purch Serv - Special Distr	5480	0		0				0		0	
Grnts-Other State Agencies	5771	0		0				0		0	
Land Improvemnts-Dir Purch	6130	0		0				0		0	
ADP Equipment-Dir Purch	6210	0		0				0		0	
Furniture & Fixtures-Dir Purch	6220	0		0				0		0	
Other Cap Equip-Dir Purch	6280	0		35372				42,763		42,763	
One Time Add								0		-194,891	
<b>OPERATING EXPENSES CONTINUATION - (CA + ARNG)</b>		<b>507,944</b>		<b>957,050</b>		<b>1,157,021</b>		<b>1,157,021</b>		<b>-</b>	<b>962,130</b>
General Fund		358,881		768,178		762,488		762,488		-	567,597
General Fund Exempt										-	
Cash Funds		0		0		0		0		-	0
Cash Funds Exempt		9,467		2,851		46,000		46,000		-	46,000
Federal Funds		139,597		186,021		348,533		348,533		-	348,533

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>Decision Item DMVA-01 Operating Expense Backlog &amp; Continuation</b>												
Operating Expense										254,419		
Subtotal										254,419		
<b>SUBTOTAL DECISION ITEM</b>												
General Fund										254,419		
General Fund Exempt										0		
Cash Funds										0		
Cash Funds Exempt										0		
Federal Funds										0		
<b>Decision Item DMVA-03, 04 &amp; 05</b>												
<b>DMVA-03 Facilities Manager</b>												
General Professional VI										4,155		
<b>DMVA-04 Purchasing Agent</b>												
General Professional III										250		
<b>DMVA-05 Budget Analyst</b>												
Budget Analyst II										250		
Subtotal										4,655		
<b>SUBTOTAL DECISION ITEMS</b>												
General Fund										4,655		
General Fund Exempt										-		
Cash Funds										-		
Cash Funds Exempt										-		
Federal Funds										0		
<b>Decision Item DMVA-08 Merge Utilities w Operating Expenses</b>												
Operating Expense										1,116,591		
Subtotal										1,116,591		
<b>SUBTOTAL DECISION ITEM</b>												
General Fund										1,116,591		
General Fund Exempt										635,552		
Cash Funds										0		
Cash Funds Exempt										0		
Federal Funds										481,039		
<b>TOTAL DECISION ITEMS - OPERATING</b>												
General Fund										1,375,665		
General Fund Exempt										894,626		
Cash Funds										0		
Cash Funds Exempt										0		
Federal Funds										481,039		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL OPERATING EXPENSES - (CA + ARNG)</b>	507,944		957,050		1,157,021		1,157,021		2,337,795		
General Fund	358,881		768,178		762,488		762,488		1,462,223		
General Fund Exempt	0		0		0		0		0		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	9,467		2,851		46,000		46,000		46,000		
Federal Funds	139,597		186,021		348,533		348,533		829,572		
<b>OPERATING EXPENSE RECONCILIATION</b>											
Long Bill appropriation - Operating	707,608		1,162,711		1,157,021		1,157,021		962,130		
GF	359,075		768,178								
CFE	0		46,000								
FF	348,533		348,533				0				
Supplemental	83,000		0								
GF	0		0								
CFE	83,000		0								
FF	0		0								
<b>TOTAL</b>	790,608		1,162,711				0				
One Time Approp									0		
Decision Items									1,375,665		
Overexpenditure/Reversions - GF	(194)		0								
Overexpenditure/Reversions - CFE	(73,533)		(43,149)								
Overexpenditure/Reversions - FF	(208,937)		(162,512)								
Transfers to Operating	0		0								
<b>TOTAL</b>	507,944		957,050		1,157,021		1,157,021		2,337,795		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>INFORMATION TECHNOLOGY ASSET MAINTENANCE</b>											
Purchase Services	1920	0		0		0		0		0	
ADP Equip Maint/Repair	2231	0		0		0		0		0	
IT Software MNTC/Upgrade	2232	0		0		0		0		0	
Parking Fee Reimb	2259	0		0		0		0		0	
In-State Pers Vehic Reimb	2513	0		0		0		0		0	
Comm Svcs From Outside	2631	0		0		0		0		0	
GGCC Billings-Purch Svcs	2640	0		0		0		0		0	
Other ADP Billings-Purch Svc	2641	0		0		0		0		0	
Freight	2810	0		0		0		0		0	
Other Supplies /Equip	3110	0		0		0		0		0	
Data Processing Supplies	3115	0		0		0		0		0	
Books/Periodicals/Subscription	3120	0		0		0		0		0	
Office Supplies	3121	0		387		716		716		716	
Repair & Maintenance Supplies	3126	140		0		0		0		0	
Non-Capitalized Equipment	3128	0		0		0		0		0	
Noncapitalized IT - PCs	3140	1,424		9,876		18,264		18,264		18,264	
Noncapitalized IT- Servers	3141	4,997		4,538		8,392		8,392		8,392	
Noncapitalized IT-Otheer	3143	7,568		0		0		0		0	
Noncap IT Purchaed Sever SW	3146	1,318		0		0		0		0	
Dues & Memberships	4140	0		0		0		0		0	
Registration Fees	4220	0		0		0		0		0	
ADP Equip -Lease Purch	6410	0		0		0		0		0	
		0		0							
<b>IT ASSET MAINT</b>		<b>15,447</b>		<b>14,801</b>		<b>27,372</b>		<b>27,372</b>	<b>-</b>	<b>27,372</b>	
General Fund		15,447		14,801		27,372		27,372	-	27,372	
General Fund Exempt									-		
Cash Funds		0		0		0		0	-	0	
Cash Funds Exempt		0		0		0		0	-	0	
Federal Funds		0		0		0		0	-	0	



Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
DECISION ITEM											
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	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>TOTAL IT ASSET MAINT</b>											
General Fund	15,447		14,801		27,372		27,372		27,372		
General Fund Exempt	15,447		14,801		27,372		27,372		27,372		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>INFORMATION TECHNOLOGY ASSET MAINTENANCE</b>											
Long Bill appropriation	15,447		15,447		27,372		27,372		27,372		
Decision Item											
Additional Cash Funds	-		-		-		-		-		
Additional Federal Funds	-		-		-		-		-		
Transfers											
Roll-forwards											
Overexpenditure/Reversions	-		(646)								
<b>TOTAL</b>	<b>15,447</b>		<b>14,801</b>		<b>27,372</b>		<b>27,372</b>		<b>27,372</b>		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>LEGAL SERVICES</b>											
Legal Services	2690	7,090		1,656				7,923		7,923	
Purch Svc-Professional	1920	0		0							
Registration Fees	4220	0		0							
<b>LEGAL SERVICES</b>		7,090		1,656		7,923		7,923	-	7,923	
General Fund		7,090		1,656		7,923		7,923	-	7,923	
General Fund Exempt									-		
Cash Funds		0		0		0		0	-	0	
Cash Funds Exempt		0		0		0		0	-	0	
Federal Funds		0		0		0		0	-	0	
<b>DECISION ITEM</b>		0		0		0		0		0	
General Fund		0		0		0		0		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0		0		0		0		0	
<b>TOTAL LEGAL SERVICES</b>		7,090		1,656		7,923		7,923		7,923	
General Fund		7,090		1,656		7,923		7,923		7,923	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0		0		0		0		0	
<b>LEGAL SERVICES RECONCILIATION</b>											
<b>EDO Personal Svcs-Attorney Contract</b>											
<b>Dept of Law-HOURS</b>											
		110	hrs	110	hrs	110	hrs	110	hrs	110	hrs
								\$72.03		\$72.03	
Long Bill appropriation		7,090		7,455		7,923		7,923		7,923	
Decision Item - Additional Legal Svcs											
Special Bills allocation											
Supplemental appropriation		0		0							
EDO/ARNG Pers Svcs needed for Legal Svcs											
Additional Cash Funds											
Additional Federal Funds											
Reallocation to Operating											
Reallocation to GGCC											
Transfers											
Roll-forwards											
Overexpenditure/Reversions		0		-5,799							
<b>TOTAL</b>		7,090		1,656		7,923		7,923		7,923	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>COMPUTER CENTER SERVICES</b>											
<b>TOTAL COMPUTER CENTER SERVICES</b>											
	1,866		0		770		770	-	860		
General Fund	1,866		0		770		770	-	860		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		0		0		0	-	0		
RATE INCREASE											
General Fund	0		0				0		0		
General Fund Exempt	0		0				0		0		
Cash Funds	0		0				0		0		
Cash Funds Exempt	0		0				0		0		
Federal Funds	0		0				0		0		
DECISION ITEM											
General Fund	0		0				0		0		
General Fund Exempt	0		0				0		0		
Cash Funds	0		0				0		0		
Cash Funds Exempt	0		0				0		0		
Federal Funds	0		0				0		0		
<b>TOTAL COMPUTER CENTER SERVICES</b>											
	1,866		0		770		770		860		
General Fund	1,866		0		770		770		860		
General Fund Exempt	0		0		0		0		0		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
COMPUTER CENTER SERVICES RECONCILIATION											
Long Bill appropriation	2,333		1,894		770		770		860		
Common Policy Increase									0		
Special Bills allocation											
Supplemental appropriation	(467)		(1,894)								
Decision Item #4.2											
Additional Cash Funds											
Additional Federal Funds											
Transfers											
Roll-forwards											
Overexpenditure/Reversions	0		0								
<b>TOTAL</b>	<b>1,866</b>		<b>0</b>		<b>770</b>		<b>770</b>		<b>860</b>		

Report Date 2007-Oct-25 14:24		SCHEDULE 3 PROGRAM DETAIL				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>MULTIUSE NETWORK</b>											
TOTAL COMPUTER CENTER SERVICES	196,565		337,382		381,574		381,574	-	381,574		
General Fund	196,565		106,939		150,574		150,574	-	150,574		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		230,443		231,000		231,000	-	231,000		
<b>State Wide Decision Item</b>										0	
DECISION ITEM	0		0				0			49,058	
General Fund	0		0				0			49,058	
General Fund Exempt											
Cash Funds	0		0				0			0	
Cash Funds Exempt	0		0				0			0	
Federal Funds	0		0				0			0	
TOTAL COMPUTER CENTER SERVICES	196,565		337,382		381,574		381,574			430,632	
General Fund	196,565		106,939		150,574		150,574			199,632	
General Fund Exempt	0		0		0		0			0	
Cash Funds	0		0		0		0			0	
Cash Funds Exempt	0		0		0		0			0	
Federal Funds	0		230,443		231,000		231,000			231,000	
COMPUTER CENTER SERVICES RECONCILIATION											
Long Bill appropriation	0		423,785		381,574		381,574			430,632	
Common Policy Increase										0	
Special Bills allocation											
Supplemental appropriation Decision Item #4.2	427,565		(86,403)								
Additional Cash Funds											
Additional Federal Funds											
Transfers											
Roll-forwards											
Overexpenditure/Reversions	(231,000)		0								
TOTAL	196,565		337,382		381,574		381,574			430,632	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>RISK MANAGEMENT</b>											
Risk Management	0		0				97,920		166,250		
<b>RISK MANAGEMENT</b>	<b>51,897</b>	<b>0</b>	<b>127,478</b>	<b>0</b>	<b>97,920</b>	<b>0</b>	<b>97,920</b>	<b>0</b>	<b>166,250</b>	<b>0</b>	
General Fund	51,897		127,478		97,920		97,920	-	166,250		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		0		0		0	-	0		
<b>DECISION ITEM</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>RISK MANAGEMENT</b>	<b>51,897</b>		<b>127,478</b>		<b>97,920</b>		<b>97,920</b>		<b>166,250</b>		
General Fund	51,897		127,478		97,920		97,920		166,250		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>RISK MANAGEMENT</b>											
Long Bill appropriation	107,125		83,301		97,920		97,920				
									28,734	Liability	
									137,516	Property	
Continuation Budget Increase									0		
Special Bills allocation											
Supplemental appropriation	(55,228)		44,177								
Additional Cash Funds											
Additional Federal Funds											
Roll-forwards											
Overexpenditure/Reversions	0		0								
<b>TOTAL</b>	<b>51,897</b>		<b>127,478</b>		<b>97,920</b>		<b>97,920</b>		<b>166,250</b>		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>VEHICLE LEASE PAYMENTS</b>											
Vehicle Leases	17,996		22,758				62,512		62,512		
Vehicle lease payments	17,996	0	22,758	0	62,512	0	62,512	0	62,512	0	
General Fund	17,996		22,758		62,512		62,512	-	62,512		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		0		0		0	-	0		
<b>State Wide Decision Item</b>											
DECISION ITEM	0		0		0		0		(25,501)		
General Fund	0		0		0		0		(25,501)		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>VEHICLE LEASE PAYMENTS</b>											
General Fund	17,996		22,758		62,512		62,512		37,011		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>VEHICLE LEASE RECONCILIATION</b>											
Long Bill appropriation	20,724		56,726		62,512		62,512		62,512		
Decision Items									(25,501)		
Annualization									0		
Special Bills allocation											
Supplemental appropriation	(2,728)		(33,968)								
Additional Cash Funds											
Additional Federal Funds											
Roll-forwards											
Overexpenditure/Reversions	0		0				0				
TOTAL	17,996		22,758		62,512		62,512		37,011		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>ADP CAPITAL OUTLAY</b>											
										0	
<b>ADP CAPITAL OUTLAY</b>											
ADP CAPITAL OUTLAY	0		0		0		0		0	0	
General Fund	0		0		0		0		0	0	
General Fund Exempt											
Cash Funds											
Cash Funds Exempt											
Federal Funds	0		0								
<b>LEASED SPACE</b>											
Leases	41,896		31,560				41,260		44,978	0	
<b>LEASED SPACE</b>	<b>41,896</b>		<b>31,560</b>		<b>44,978</b>		<b>41,260</b>	<b>-</b>	<b>44,978</b>		
General Fund	41,896		31,560		44,978		41,260	-	44,978		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		0		0		0	-	0		
										0	
<b>DECISION ITEM</b>											
DECISION ITEM	0		0				0		0	0	
General Fund	0		0				0		0	0	
General Fund Exempt											
Cash Funds	0		0				0		0	0	
Cash Funds Exempt	0		0				0		0	0	
Federal Funds	0		0				0		0	0	
<b>LEASED SPACE</b>											
LEASED SPACE	41,896		31,560		44,978		41,260		44,978		
General Fund	41,896		31,560		44,978		41,260		44,978		
General Fund Exempt											
Cash Funds	0		0		0		0		0	0	
Cash Funds Exempt	0		0		0		0		0	0	
Federal Funds	0		0		0		0		0	0	
<b>LEASED SPACE</b>											
Long Bill appropriation	41,897		44,978		44,978		44,978		44,978		
Lease Escalator	0		0				(3,718)		0		
Supplemental appropriation											
Roll-forwards											
Overexpenditure/Reversions	(1)		(13,418)								
<b>TOTAL</b>	<b>41,896</b>		<b>31,560</b>		<b>44,978</b>		<b>41,260</b>		<b>44,978</b>		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	CODE	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CAPITOL COMPLEX LEASED SPACE AT CAMP GEORGE WEST</b>											
LEASE	CODE										
Water & Sewage	2110	0		0		0		0		0	
Repair/Maint	2210	53,980		55,015		49,023		49,023		0	
Electricity	3940	15,303		11,375		16,984		16,984		0	
Natural Gas	3970	13,933		10,250		15,304		15,304		0	
Restricted Prior Year						0		0			
<b>CAMP GEORGE WEST</b>											
OPERATING EXPENSES		83,216		76,640		81,311		81,311		83,881	
General Fund		53,980		55,015		49,023		49,023		62,256	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		29,236		21,625		32,288		32,288		21,625	
<b>CAPITOL COMPLEX LEASED SPACE AT CAMP GEORGE WEST</b>											
OPERATING EXPENSE											
Long Bill appropriation		76,835		85,028		81,311		83,881		83,881	
Restricted Prior Year								0			
Special Bills allocation											
Supplemental appropriation		6,585		3,271							
Additional Federal Funds		0		0							
Overexpenditure/Reversions		(204)		(11,659)				(2,570)			
TOTAL		83,216		76,640		81,311		81,311		83,881	
<b>DECISION ITEM</b>											
General Fund		0		0				0		0	
General Fund Exempt		0		0				0		0	
Cash Funds		0		0				0		0	
Cash Funds Exempt		0		0				0		0	
Federal Funds		0		0				0		0	
<b>CAPITOL COMPLEX LEASED SPACE AT CAMP GEORGE WEST</b>											
TOTAL	TOTAL	83,216	0	76,640	0	81,311	0	81,311	0	83,881	0
General Fund		53,980	0	55,015	0	49,023	0	49,023	0	62,256	0
General Fund Exempt		0	0	0	0	0	0	0	0	0	0
Cash Funds		0	0	0	0	0	0	0	0	0	0
Cash Funds Exempt		0	0	0	0	0	0	0	0	0	0
Federal Funds		29,236	0	21,625	0	32,288	0	32,288	0	21,625	0
TOTAL	TOTAL										



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Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>COMMUNICATIONS SERVICES</b>											
<b>TOTAL COMPUTER CENTER SERVICES</b>											
	10,019		10,935		10,912		10,912	-	11,392		
General Fund	10,019		10,935		10,912		10,912	-	11,392		
General Fund Exempt								-			
Cash Funds	0		0		0		0	-	0		
Cash Funds Exempt	0		0		0		0	-	0		
Federal Funds	0		0		0		0	-	0		
<b>RATE INCREASE</b>											
	0		0				0		0		
General Fund	0		0				0		0		
General Fund Exempt											
Cash Funds	0		0				0		0		
Cash Funds Exempt	0		0				0		0		
Federal Funds	0		0				0		0		
<b>DECISION ITEM</b>											
	0		0				0		0		
General Fund	0		0				0		0		
General Fund Exempt											
Cash Funds	0		0				0		0		
Cash Funds Exempt	0		0				0		0		
Federal Funds	0		0				0		0		
<b>TOTAL COMPUTER CENTER SERVICES</b>											
	10,019		10,935		10,912		10,912		11,392		
General Fund	10,019		10,935		10,912		10,912		11,392		
General Fund Exempt	0		0		0		0		0		
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>COMMUNICATIONS SERVICES RECONCILIATION</b>											
Long Bill appropriation	10,851		10,666		10,912		10,912		10,912		
Common Policy Increase									480		
Special Bills allocation											
Supplemental appropriation	(832)		269								
Decision Item #4.2											
Additional Cash Funds											
Additional Federal Funds											
Transfers											
Roll-forwards											
Overexpenditure/Reversions	0		0								
<b>TOTAL</b>	<b>10,019</b>		<b>10,935</b>		<b>10,912</b>		<b>10,912</b>		<b>11,392</b>		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
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Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>UTILITIES</b>											
UTILITIES											
Water and Sewerage Svcs	2110	84817		83963				78,056		78,056	
Custodial Services	2160	0		0				0		0	
Waste Disposal	2170	0		0				0		0	
Electricity	3940	484197		594149				552,350		552,350	
Natural Gas	3970	385754		522619				485,852		485,852	
Interest-Late Payments	4151	597		358				332		332	
minus Unfunded projected expenditure								0		0	
<b>TOTAL UTILITIES-Continuation</b>		<b>955,365</b>		<b>1,201,089</b>		<b>1,116,591</b>		<b>1,116,591</b>		<b>1,116,591</b>	
General Fund		547,149		635,552		635,552		635,552	-	635,552	
General Fund Exempt		0		0					-		
Cash Funds		0		0		0		0	-	0	
Cash Funds Exempt		0		0		0		0	-	0	
Federal Funds		408,216		565,537		481,039		481,039	-	481,039	
<b>Decision Item DMVA-08 Merge Utilities w Operating Expenses</b>											
Utilities										(1,116,591)	
Subtotal										(1,116,591)	
<b>TOTAL DECISION ITEM</b>											
General Fund		0		0		0		0		(1,116,591)	
General Fund Exempt		0		0		0		0		(635,552)	
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0		0		0		0		(481,039)	
<b>TOTAL UTILITIES</b>		<b>955,365</b>		<b>1,201,089</b>		<b>1,116,591</b>		<b>1,116,591</b>		<b>0</b>	
General Fund		547,149		635,552		635,552		635,552		0	
General Fund Exempt										0	
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		408,216		565,537		481,039		481,039		0	
<b>UTILITIES RECONCILIATION</b>											
Long Bill appropriation		556,460		1,116,591		1,116,591		1,116,591		0	
		415,280		635,552		635,552	GF	635,552			
		141,180		481,039		481,039	FF	481,039			
Continuation Budget Request											
Supplemental appropriation		0	GF	0	GF						
		131,869	GF	0	GF					(1,116,591)	
		488,337	FF	84,498	FF					0	
Restriction Prior Year										0	
Roll-forwards										0	
Overexpenditure/Reversions		0		0			GF	0	0	0	
		(221,301)		(0)			FF	0		0	
<b>TOTAL</b>		<b>955,365</b>		<b>1,201,089</b>		<b>1,116,591</b>		<b>1,116,591</b>		<b>(1,116,591)</b>	

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Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>LOCAL ARMORY INCENTIVE PLAN</b>											
Purch Svc - Professional	1920	0		0				0			0
Other Cleaning Svcs	2150	0		0				0			0
Custodial Services	2160	2,013		0				0			0
Waste Disposal Svcs	2170	520		0				0			0
Grounds Maintenance	2180	1,802		3,753				7,388			7,388
Snow Plowing Svcs	2190	0		0				0			0
Other Maint/Repair Svcs	2210	1,449		65				128			128
Bldg Maint/Repair Svcs	2220	4,419		8,959				17,637			17,637
Equip Maint/Repair Svcs	2230	1,315		0				0			0
IT Software Mntc/Upgrade	2232	0		0				0			0
Motor Veh Maint/Repair	2240	0		0				0			0
Rental of Equipment	2253	0		1,200				2,362			2,362
In-state Pers Trav Per Diem	2512	1,051		0				0			0
In-state Pers Veh Reimb	2631	109		0				0			0
Freight	2810	0		0				0			0
Other Supplies & Materials	3110	229		210				413			413
Custodial Supplies	3114	1,212		3,426				6,744			6,744
Books/Periodicals	3120	0		0				0			0
Office Supplies	3123	39		0				0			0
Repair & Maint Supplies	3126	1,004		6,064				11,937			11,937
Noncapitalized Equipment	3128	0		0				0			0
Bad Dept Expense	4120	0		0				0			0
Interest-Late Fees	4151	0		0				0			0
Miscellaneous Fees and Fines	4170	362		0				0			0
Land Improvements-Dir Purch	6130	0		0				0			0
Other Capital Equip-Dir Purch	6280	0		0				0			0
OT EX DOMA INTERNAL	EBOB	50,000		0							
<b>LOCAL ARMORY INCENTIVE PLAN T</b>		<b>65,524</b>		<b>23,677</b>				<b>46,610</b>			<b>46,610</b>
General Fund		0		0				0	-		0
General Fund Exempt		0		0				0	-		0
Cash Funds		65,524		23,677				46,610	-		46,610
Cash Funds Exempt		0		0				0	-		0
Federal Funds		0		0				0	-		0

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Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
DECISION ITEM	0		0		0		0		0		
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>LOCAL ARMORY INCENTIVE PLAN T</b>	<b>65,524</b>		<b>23,677</b>		<b>46,610</b>		<b>46,610</b>		<b>46,610</b>		
General Fund	0		0		0		0		0		
General Fund Exempt	0		0		0		0		0		
Cash Funds	65,524		23,677		46,610		46,610		46,610		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>LOCAL ARMORY INCENTIVE PLAN RECONCILIATION</b>											
<b>FUND 159</b>											
Long Bill appropriation	21,841		46,610		46,610		46,610		46,610		
Prior Year Restriction	(21,841)		0								
Supplemental appropriation	24,901		0								
Decision Item #5											
Additional Cash Funds-Rentals	0		0								
Additional Cash Funds Exempt-TRF	50,000		0								
Additional Cash Funds Exempt-Interest											
Overexpenditure/Reversions	(9,377)		(22,933)								
<b>TOTAL</b>	<b>65,524</b>		<b>23,677</b>		<b>46,610</b>		<b>46,610</b>		<b>46,610</b>		

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Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>DISTANCE LEARNING (ARNG)</b>											
Expenditures										3,000	
DISTANCE LEARNING	0	0	0	0	3,000	0	3,000	0	3,000	0	0
General Fund	0		0		0		0	-	0		
General Fund Exempt								-			
Cash Funds	0		0		1,000		1,000	-	1,000		
Cash Funds Exempt	0		0		2,000		2,000	-	2,000		
Federal Funds	0		0		0		0	-	0		
DECISION ITEM											
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	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
DISTANCE LEARNING	0		0		3,000		3,000		3,000		3,000
General Fund	0	0	0	0	0	0	0	0	0	0	0
General Fund Exempt	0	0	0	0	0	0	0	0	0	0	0
Cash Funds	0	0	0	0	1,000	0	1,000		1,000		1,000
Cash Funds Exempt	0	0	0	0	2,000	0	2,000		2,000		2,000
Federal Funds	0	0	0	0	0	0	0		0		0
DISTANCE LEARNING											
Long Bill appropriation	3,000		3,000		3,000		3,000		3,000		3,000
Continuation Budget Increase											
Special Bills allocation											
Supplemental appropriation											
Additional Cash Funds											
Additional Federal Funds											
Roll-forwards											
Overexpenditure/Reversions	(3,000)		(3,000)								
TOTAL	0		0		3,000		3,000		3,000		3,000

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2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>COLO NATIONAL GUARD TUITION ASSISTANCE</b>											
Student Financial Aid	5982	175,803		175,803				175,803		175,803	
Transfer from Other Funds		509,467		535,958			650,000		650,000		
<b>TOTAL CONTINUATION TUITION ASSISTANCE</b>		<b>685,270</b>		<b>711,761</b>		<b>825,803</b>		<b>825,803</b>		<b>825,803</b>	
General Fund		175,803		175,803		175,803		175,803	-	175,803	
General Fund Exempt									-		
Cash Funds		0		0		0		0	-	0	
Cash Funds Exempt		509,467		535,958		650,000		650,000	-	650,000	
Federal Funds		0		0		0		0	-	0	
											0
General Fund		0		0		0		0		0	0
General Fund Exempt		0		0		0		0		0	0
Cash Funds		0		0		0		0		0	0
Cash Funds Exempt		0		0		0		0		0	0
Federal Funds		0		0		0		0		0	0
<b>COLO NATIONAL GUARD TUITION ASSISTANCE T</b>		<b>685,270</b>		<b>711,761</b>		<b>825,803</b>		<b>825,803</b>		<b>825,803</b>	
General Fund		175,803		175,803		175,803		175,803		175,803	
General Fund Exempt		0		0		0		0		0	
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		509,467		535,958		650,000		650,000		650,000	
Federal Funds		0		0		0		0		0	
<b>COLO NATIONAL GUARD TUITION ASSISTANCE RECONCILIATION</b>											
Long Bill appropriation		586,010		606,000		825,803		825,803		825,803	
Supplemental appropriation		0		0							
HB04-1347						0		0		0	
Additional CDHE								0			
Addition Fund Balance		99,260		105,761							
Overexpenditure/Reversions		0		0							
<b>TOTAL</b>		<b>685,270</b>		<b>711,761</b>		<b>825,803</b>		<b>825,803</b>		<b>825,803</b>	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CASH FUNDS EXEMPT</b>	<b>CRS 23-5-111.4 (9) (a)</b>										
Bad Debt Expense	4120	230		91				0			
Student Financial Aid	5892	685,040		711,670				825,803			
COLO NATIONAL GUARD TUITION ASSISTANCE T		685,270		711,761		0		825,803		0	
General Fund		175,803		175,803				175,803			
General Fund Exempt											
Cash Funds											
Cash Funds Exempt		509,467		535,958				650,000			
Federal Funds		0		0							
<b>COLO NATIONAL GUARD TUITION ASSISTANCE RECONCILIATION</b>											
Fund 253											
Fund Balance Avail From Prior Year		149,670		51,621		58,367		58,367		58,367	
Long Bill appropriation		586,010		606,000		825,803		825,803		825,803	
Decision Item		0		0		0		0		0	
Supplemental appropriation		0		105,761		0		0		0	
Collection of Cash Funds		1,211		6,746		0		0		0	
Total Available		736,891		770,128		884,170		884,170		884,170	
Total Expenditures		(685,270)		(711,761)		(825,803)		(825,803)		(825,803)	
Return to CDHE		0		0		0		0		0	
FUND BALANCE		51,621		58,367		58,367		58,367		58,367	
		0		0		0		0		0	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>ARMY NATIONAL GUARD COOP AGMTS - 100% FF</b>											
PERSONAL SERVICES											
Architect	123,456	2.0	127,164	2.0			135,408	2.0	135,408	2.0	
Professional Eng II	60,816	1.0	62,640	2.0			161,268	2.0	161,268	2.0	
General Professional IV	45,480	1.0	46,848	1.0			55,296	1.0	55,296	1.0	
General Professional III	83,055	2.5	110,016	2.5			111,432	2.5	111,432	2.5	
Accountant II	40,860	1.0	42,084	1.0			43,824	1.0	43,824	1.0	
Admin Assist III	49,563	1.0	30,252	1.0			33,768	1.0	33,768	1.0	
Technician IV	27,756	1.0	28,584	1.0			40,968	1.0	40,968	1.0	
Struc Trades I	59,604	2.0	92,532	3.0			95,304	3.0	95,304	3.0	
Struc Trades II	32,436	1.0	33,408	1.0			35,016	1.0	35,016	1.0	
Environ Protect Spec II	114,072	2.0	117,492	2.0			127,392	2.0	127,392	2.0	
Planner/Estimator I / Project Planner I	62,328	1.0	64,200	1.0			53,712	1.0	53,712	1.0	
Eng/Phy Sci Tech II	54,360	1.0	55,992	1.0			58,692	1.0	58,692	1.0	
Electron Spec II	49,524	1.0	159,012	3.0			162,408	3.0	162,408	3.0	
State Active Duty Guards	286,292	-	998,746	25.5			1,155,215	30.0	1,155,215	30.0	
		1,089,602	17.5	1,968,970	47.0	2,264,096	51.5	2,269,703	51.5	2,269,703	51.5
PERSONAL SERVICES (continued):											
Continuation Salary Subtotal		1,089,602	17.5	1,968,970	47.0	2,264,096	51.5	2,269,703	51.5	2,269,703	51.5
				0							
PERA 08-09	10.15%							0		230,375	
PERA 07-08	10.15%			0				230,375		0	
PERA 06-07	10.15%			163,737				0		0	
PERA 05-06	10.15%	99,527									
Medicare	1.45%	14,549		23,581				32,911		32,911	
Subtotal, Current Positions		1,203,677	17.5	2,156,288	47.0	2,264,096	51.5	2,532,989	51.5	2,532,989	51.5
General Fund		0	-	0	-	0	-	0	-	0	-
General Fund Exempt											
Cash Funds		0		0			-	0	-	0	-
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		1,203,677	17.5	2,156,288	47.0	2,264,096	51.5	2,532,989	51.5	2,532,989	51.5
OTHER PERSONAL SERVICES											
Facilities Temps		14,989	-	43,709	-			10,000		15,000	
Other		1,800		0							
Unemployment		3,064		1,447							
Contractual Services		205,918		196,329				50,000		50,000	
Overtime Pay		0		703							
Termination / Retirement Payouts		8,864		2,654							
Cash Incentive		20,998		2,500				0			
		0		0							



Report Date 2007-Oct-25 14:24		SCHEDULE 3 PROGRAM DETAIL				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Subtotal, Other Personal Services											
	255,633	-	247,343	-	0	-	60,000	-	65,000	-	
General Fund	0	-	0	-	0	-	0	-	0	-	
General Fund Exempt											
Cash Funds	0		0		0	-	0	-	0	-	
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	255,633	-	247,343	-	0	-	60,000	-	65,000	-	
PERSONAL SERVICES - ARNG Coop Agrmts											
<u>POT EXPENDITURES</u>											
Shift Differential											
Health/Life/Dental Insurance	43,163		99,602				164,140				
Short-term Disability	1,203		1,590				3,291				
Amortization Equalization	2,988		11,913								
Salary Survey [non-add]	0		0				0				
Performance Pay [non-add]	0		0				0				
Subtotal Added Items											
	47,354		113,105		0		167,431		0		
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	47,354		113,105		0		167,431		0		
<u>OTHER DIFFERENCES</u>											
Vacancy Savings											
Subtotal, All Above											
	0		0		0		0		0	-	
General Fund	0		0		0		0		0	-	
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0		0		0		0		0		
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>											
	1,506,664	17.5	2,516,736	47.0	2,264,096	51.5	2,760,420	51.5	2,597,989	51.5	
General Fund	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	1,506,664	17.5	2,516,736	47.0	2,264,096	51.5	2,760,420	51.5	2,597,989	51.5	
Subtotal											
	0	-	0	-			0	-	0	-	
							0	0.00	0	0.00	

Report Date 2007-Oct-25 14:24		SCHEDULE 3 PROGRAM DETAIL				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
								0		0	
								0		0	
								0		0	
	Subtotal							0		0	
								0		0	
								0		0	
	Subtotal							0		0	
	SUBTOTAL BASE REDUCTION ITEM # 1	0		0		0		0	0.0	0	0.0
	General Fund							0	-	0	-
	General Fund Exempt										
	Cash Funds									0	
	Cash Funds Exempt									0	
	Federal Funds							0	-	0	-
	DIFFERENCES	0	0	0	5			(173,496)		(219,780)	
	General Fund	0	0	0	0			0		0	-
	General Fund Exempt	0	0	0	0			0		0	
	Cash Funds	0	0	0	0			0		0	
	Cash Funds Exempt	0	0	0	0			0		0	
	Federal Funds	0	0	0	5			(173,496)		(219,780)	
	ARMY NATIONAL GUARD COOP AGMTS - 100% FF										
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,506,664</b>	<b>17.5</b>	<b>2,516,736</b>	<b>47.0</b>	<b>2,264,096</b>	<b>51.5</b>	<b>2,586,924</b>	<b>51.5</b>	<b>2,378,208</b>	<b>51.5</b>
	General Fund	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Federal Funds	1,506,664	17.5	2,516,736	47.0	2,264,096	51.5	2,586,924	51.5	2,378,208	51.5
	ARMY COOPERATIVE AGREEMENT										
	<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>										
	<b>Calculation of Personal Services</b>										
	Previous Year Long Bill									2,264,096	
	General Fund									0	
	Cash Fund									0	
	Federal Funds									2,264,096	
	Additional Fed Funds									0	
	General Fund									0	
	Cash Fund									0	
	Federal Funds									0	
	Previous Year Salary Survey - classified									85,674	
	General Fund									0	
	Cash Fund									0	
	Federal Funds									85,674	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Previous Year Pay for Performance										27,002	
General Fund										0	
Cash Fund										0	
Federal Funds										27,002	
Previous Year SAED										6,202	
General Fund										0	
Cash Fund										0	
Federal Funds										6,202	
SUBTOTAL										2,382,974	
General Fund										0	
Cash Fund										0	
Federal Funds										2,382,974	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
Base Reduction		-0.20%								(4,766)	
General Fund										0	
Cash Fund										0	
Federal Funds										(4,766)	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
SUBTOTAL										2,378,208	
General Fund										0	
Cash Fund										0	
Federal Funds										2,378,208	
Decision Items										0	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
Base Reduction/Change Items										0	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
TOTAL Option 8										2,378,208	
General Fund										0	
Cash Fund										0	
Federal Funds										2,378,208	
Long Bill Appropriation			964,890	17.5	1,129,309	20.5		2,264,096	51.5	n/a	
General Fund			0	-	0	-		0		n/a	
Cash Funds			0	-	0	-		0		n/a	
Cash Funds Exempt			0		0			0		n/a	
Federal Funds			964,890	17.5	1,129,309	20.5		2,264,096	51.5	n/a	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
SB03-197 & SB03-211	0	-	0	-			0		n/a		
General Fund	0		0				0				
Cash Funds	0		0				0				
Cash Funds Exempt	0		0				0				
Federal Funds	0		0				0				
	0		0								
Roll Forwards									n/a		
Transfers									n/a		
Additional Cash Funds	0		0								
Additional Federal Funds	541,774	-	1,387,427	31.0			0		n/a		
Reversions	0		0				0		n/a		
General Fund	0	-	0	-			0				
Cash Funds	0		0				0				
Cash Funds Exempt	0		0				0				
Federal Funds	0	-	0	-			0				
<b>SUBTOTAL</b>	<b>1,506,664</b>	<b>17.5</b>	<b>2,516,736</b>	<b>51.5</b>			<b>2,264,096</b>	<b>51.5</b>	<b>n/a</b>		
General Fund	0	-	0	-			0	-	n/a		
Cash Funds	0	-	0	-			0	-	n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	1,506,664	17.5	2,516,736	51.5			2,264,096	51.5	n/a		
Allocated POTS (should match those listed on summary tables):											
Salary Survey GF	0		0				0				
Salary Survey FF	0		0				85,674				
PerformancePay GF	0		0				0				
PerformancePay FF	0		0				33,753				
AED-GF							0				
AED-FF							29,768				
SAED-GF							0				
SAED-FF							6,202				
Shift Differential							0		n/a		
Health/Life/Dental Ins-GF	0		0				0		n/a		
Health/Life/Dental Ins-FF	0		0				164,140				
Short-term Disability-GF	0		0				0		n/a		
Short-term Disability-FF	0		0				3,291				
Additional Federal Funds									n/a		
<b>POTS SUBTOTAL</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>			<b>322,828</b>		<b>n/a</b>		
General Fund	0		0				0		n/a		
Cash Funds	0		0				0		n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	0		0				322,828		n/a		
<b>TOTAL PERSONAL SERVICES</b>	<b>1,506,664</b>	<b>17.5</b>	<b>2,516,736</b>	<b>51.5</b>			<b>2,586,924</b>	<b>51.5</b>	<b>n/a</b>		
General Fund	0	-	0	-			0	-	n/a		
Cash Funds	0	-	0	-			0	-	n/a		
Cash Funds Exempt	0	-	0	-			0	-	n/a		
Federal Funds	1,506,664	17.5	2,516,736	51.5			2,586,924	51.5	n/a		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	CODE	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
OPERATING EXPENSES											
Purch Svc	1920	0		0				0		0	
Pers Svc - Other State Agency	1950	0		0				0		0	
Water & Sewer	2110	17		17				10		10	
Other Cleaning Svcs	2150	9,848		12,297				6,900		6,900	
Custodial Services	2160	10,706		20,728				11,631		11,631	
Waste Disposal Svcs	2170	26,220		43,574				24,450		24,450	
Grounds Maintenance	2180	36,937		73,474				41,228		41,228	
Snow Plowing Svcs	2190	0		35				20		20	
Other Maint/Repair Svcs	2210	34,749		37,703				21,156		21,156	
Bldg Maint/Repair Svcs	2220	98,026		500,626				280,913		280,913	
Equip Maint/Repair Svcs	2230	69,944		114,646				64,330		64,330	
ADP Equip Maint/Repair Svcs	2231	2,791		130				73		73	
IT Software/Upgrade	2232	0		33,515				18,806		18,806	
Motor Veh Maint/Repair	2240	756		3,887				2,181		2,181	
Miscellaneous Rentals	2250	0		3,328				1,867		1,867	
Rental Lease Motor Pool Veh	2251	4,577		4,577				2,568		2,568	
Rental Motor Pool Mile Chg	2252	10,036		7,583				4,255		4,255	
Rental of Equipment	2253	10,728		32,829				18,421		18,421	
Rental of Motor Vehicles	2254	0		0				0		0	
Rental of Buildings	2255	106,075		122,383				68,672		68,672	
Rental of Land	2256	250		0				0		0	
Rent Surcharge	2257	140		0				0		0	
Parking Fee Reimbursement	2259	540		1,089				611		611	
Purch Const Svcs	2310	0		0				0		0	
Construction Contractor Svcs	2311	1,557		0				0		0	
In-state Travel	2510	0		0				0		0	
In-state Travel Per Diem	2512	9,936		12,996				7,292		7,292	
IS Pers Vehicle Reimb	2513	3,501		1,952				1,095		1,095	
IS / Non-Empl Travel	2520	0		0				0		0	
IS / Non-Empl - Per Diem	2522	0		0				0		0	
Out-of-state Travel	2530	0		0				0		0	
Out-of-state Common Carrier Fees	2531	12,417		19,682				11,044		11,044	
OS Pers Travel Per Diem	2532	12,562		21,451				12,037	0	12,037	
Out-of-state pers veh reimb	2533	3,638		3,948				2,215	0	2,215	
Out-of-state Travel/non-empl	2540	0		0				0		0	
OS/Non-Empl Comm Carrier	2541	0		0				0		0	
Advertising	2610	3,513		1,287				722		722	
Public Relations	2611	0		0				0		0	
Comm Svcs / Div Telecom	2630	3,774		1,968				1,104		1,104	
Comm Svcs / Outside Srcs	2631	37,835		36,301				20,369		20,369	
MNT Payments to DPA	2632	223,784		0				0		0	
GGCC Billings - Purch Svc	2640	0		0				0		0	
Other ADP Billings-Purch Sv	2641	5,680		5,924				3,324		3,324	
Printing & Reproduction	2680	1,460		808				453		453	
Photocopy Reimbursement	2681	0		0				0		0	
Purch Medical Svcs	2710	0		0				0		0	
Freight	2810	0		147				83		83	
Other Purchased Services	2820	13,278		7,389				4,146		4,146	
Office Moving-Purch Svcs	2830	4,327		0				0		0	
Storage-Purch Svcs	2831	0		0				0		0	



Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
0											
DECISION ITEM #	0	-	0	-	0	-	0	-	0	-	
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0	-	0	-	0	-	0	-	0	-	
Operating Expense											
DECISION ITEM #	0	-	0	-	0	-	0	-	0	-	
General Fund	0		0		0		0		0		
General Fund Exempt											
Cash Funds	0		0		0		0		0		
Cash Funds Exempt	0		0		0		0		0		
Federal Funds	0	-	0	-	0	-	0	-	0	-	
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
OPERATING EXPENSE TF	1,159,185	-	1,931,007	-	1,083,533	-	1,083,533	-	1,083,533	-	
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	0	-	0	-	0	-	0	-	0	-	
Federal Funds	1,159,185	-	1,931,007	-	1,083,533	-	1,083,533	-	1,083,533	-	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
OPERATING EXPENSE											
Long Bill appropriation	840,152		1,090,339		1,083,533		1,083,533				
Continuation Budget										1,083,533	
Decision Item #202										0	
Decision Item											
Special Bills allocation											
Supplemental appropriation											
Additional Federal Funds	319,033		840,668				0				
Overexpenditure/Reversions	0		0								
<b>TOTAL</b>	<b>1,159,185</b>		<b>1,931,007</b>		<b>1,083,533</b>		<b>1,083,533</b>			<b>1,083,533</b>	
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
UTILITIES											
Water and Sewerage Svcs	2110	0	0				0			0	
Custodial Services	2160	0	0				0			0	
Waste Disposal	2170	0	0				0			0	
Electricity	3940	0	0				0			0	
Natural Gas	3970	0	0				0			0	
Interest Late Payments	4151	0	0				0			0	
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
UTILITIES											
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		0		0		0		0		0	
Federal Funds		0	-	0	-	0	-	0	-	0	-
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
UTILITIES - Total Funds											
General Fund		0	0	0	0	0	0	0	0	0	0
General Fund Exempt		0	0	0	0	0	0	0	0	0	0
Cash Funds		0	0	0	0	0	0	0	0	0	0
Cash Funds Exempt		0	0	0	0	0	0	0	0	0	0
Federal Funds		0	0	0	0	0	0	0	0	0	0
ARMY NATIONAL GUARD COOP AGMTS - 100% FF											
UTILITIES EXPENSE											
Long Bill appropriation	41,851		0		0		0		0		0
Continuation Budget											
Efficiency Item										0	
Special Bills allocation											
Additional Federal Funds	0		0				0				
Overexpenditure/Reversions	(41,851)		0								
<b>TOTAL</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL ARMY NATIONAL GUARD COOP AGMTS</b>											
<b>Total Funds</b>		<b>2,665,849</b>	<b>17.5</b>	<b>4,447,743</b>	<b>47.0</b>	<b>3,347,629</b>	<b>51.5</b>	<b>3,670,457</b>	<b>51.5</b>	<b>3,461,741</b>	<b>51.5</b>
General Fund		0	-	0	-	0	-	0	-	0	-
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		2,665,849	17.5	4,447,743	47.0	3,347,629	51.5	3,670,457	51.5	3,461,741	51.5





Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Temporary	499		10,419				5,000		5,000		
Purchase Svcs	0		8,415				2,000		2,000		
Overtime	0		0				0		0		
Termination / Retirement Payouts	0		0								
Cash Incentives	6,590		200								
Subtotal, Other Personal Services		7,089	-	19,034	-	0	-	7,000	-	7,000	-
General Fund		3,204	-	7,391	-	0	-	5,711	-	4,011	-
General Fund Exempt											
Cash Funds		0		0		0	-	0	-	0	-
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		3,885	-	11,643	-	0	-	1,289	-	2,989	-
		6,590		8,615		0		2,000		2,000	
		0		0		0		0		0	
SUBTOTAL OF PERSONAL SERVICES		269,298	5.1	273,773	5.1	268,794	5.1	294,674	5.10	294,674	5.10
General Fund		121,724	3.3	106,307	3.3	140,973	3.3	135,164	3.30	133,464	3.30
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	-	0	-
Cash Funds		0	0.0	0	0.0	0	0.0	0	-	0	-
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	-	0	-
Federal Funds		147,574	1.8	167,466	1.8	127,821	1.8	159,509	1.80	161,209	1.80
DIRECT ADMIN SERVICES COST PLAN											
ALLOCATED POTS											
Shift Differential		0		0				0			
Health/Life/Dental Insurance		11,455		13,228				15,755			
Short-term Disability		348		260				372			
Amortization Equalization		508		1,633				3,381			
Salary Survey [non-add]		0		0				0			
Performance Pay[non-add]		0		0				0			
Subtotal, All Above		12,310		15,121				16,127		0	
General Fund		5,843		5,872				6,674		0	
General Fund Exempt											
Cash Funds										0	
Cash Funds Exempt										0	
Federal Funds		6,468		9,250				9,453		0	-
TOTAL CONTINUATION PERSONAL SERVICES		281,608	5.1	288,894	5.1	268,794	5.1	310,801	5.1	294,674	5.1
General Fund		127,567	3.3	112,178	3.3	140,973	3.3	141,838	3.3	133,464	3.3
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds		154,041	1.8	176,716	1.8	127,821	1.8	168,962	1.8	161,209	1.8

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>DMVA-07 Move EDO-Admin Svcs</b>											
Accountant I										(1.0)	
Accountant II										(1.0)	
Accounting Tech III										(2.1)	
General Professional III										(1.0)	
Subtotal									(281,525)	(5.1)	
<b>SUBTOTAL DECISION ITEM</b>											
General Fund	0		0		0		0.0	0.0	(281,525)	(5.1)	
General Fund Exempt							0	-	(146,992)	(3.3)	
Cash Funds							0	-	0	-	
Cash Funds Exempt							0	-	0	-	
Federal Funds							0	-	(134,533)	(1.8)	
<b>DIFFERENCES</b>											
General Fund	-0	0.0	-0	0.0			(9,006)		(13,149)		
General Fund Exempt	0	0.0	-0	0.0			13,909		13,528	-	
Cash Funds	0	0.0	0	0.0			0		0		
Cash Funds Exempt	0	0.0	0	0.0			0		0		
Federal Funds	-0	0.0	0	0.0			(22,914)		(26,677)		
<b>TOTAL PERSONAL SERVICES</b>											
General Fund	281,608	5.1	288,894	5.1	268,794	5.1	310,801	5.1	(0)	0.0	
General Fund Exempt	127,567	3.3	112,178	3.3	140,973	3.3	155,747	3.3	(0)	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	154,041	1.8	176,716	1.8	127,821	1.8	146,048	1.8	(0)	0.0	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
ADMINISTRATIVE SERVICES											
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>											
<b>Calculation of Personal Services</b>											
Previous Year Long Bill											
General Fund									268,794	5.1	
Cash Fund									140,973	3.3	
Federal Funds									0	-	
									127,821	1.8	
Previous Year Special Bills											
General Fund									0		
Cash Fund									0		
Federal Funds									0		
Previous Year Salary Survey - classified											
General Fund									9,027		
Cash Fund									4,190		
Federal Funds									0		
									4,837		
Previous Year Pay for Performance											
General Fund									3,050		
Cash Fund									1,525		
Federal Funds									0		
									1,525		
Previous Year SAED											
General Fund									654		
Cash Fund									304		
Federal Funds									0		
									350		
SUBTOTAL											
General Fund									281,525	5.1	
Cash Fund									146,992	3.3	
Federal Funds									0	-	
									134,533	1.8	
Base Reduction 0.00%											
General Fund									0		
Cash Fund									0		
Federal Funds									0		
									0		
HB 00-1458 PERA Reduction											
General Fund									0		
Cash Fund									0		
Federal Funds									0		
									0		
									0		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
General Fund									0			
Cash Fund									0			
Federal Funds									0			
<b>SUBTOTAL</b>									281,525	5.1		
General Fund									146,992	3.3		
Cash Fund									0	-		
Federal Funds									134,533	1.8		
<b>Decision Items</b>									(281,525)	(5.1)		
General Fund									(146,992)	(3.3)		
Cash Fund									0	0.0		
Federal Funds									(134,533)	(1.8)		
<b>TOTAL Option 8</b>									(0)	-		
General Fund									(0)	-		
Cash Fund									0	-		
Federal Funds									(0)	-		
<b>Long Bill Appropriation</b>	253,913	5.1	261,009	5.1			268,794	5.1	n/a			
General Fund	133,474	3.3	137,197	3.3			140,973	3.3	n/a			
Cash Funds	0	-	0	-			0		n/a			
Cash Funds Exempt	0		0				0		n/a			
Federal Funds	120,439	1.8	123,812	1.8			127,821	1.8	n/a			
<b>SB03-197 &amp; SB03-211</b>	0	-	0	-			0		n/a			
General Fund	0		0				0					
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0					
<b>Roll Forwards</b>	0		0						n/a			
Transfers									n/a			
Additional POTs	0		0				0	-				
Additional Federal Funds	33,602		52,904				0		n/a			

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Reversions	(5,907)		(25,019)				0		n/a		
General Fund	(5,907)	0	(25,019)	-			0				
Cash Funds	0		0				0				
Cash Funds Exempt	0		0				0				
Federal Funds	0		0				0	-			
<b>SUBTOTAL</b>	<b>281,608</b>	<b>5.1</b>	<b>288,894</b>	<b>5.1</b>			<b>268,794</b>	<b>5.1</b>	<b>n/a</b>		
General Fund	127,567	3.3	112,178	3.3			140,973	3.3	n/a		
Cash Funds	0	-	0	-			0	-	n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	154,041	1.8	176,716	1.8			127,821	1.8	n/a		
Allocated POTS (should match those listed on summary tables):											
Salary Survey GF	0		0				4,190				
Salary Survey FF	0		0				4,837				
PerformancePay GF	0		0				1,906				
PerformancePay FF	0		0				1,906				
AED-GF							1,700				
AED-FF							1,681				
SAED-GF							304				
SAED-FF							350				
Shift Differential							0		n/a		
Health/Life/Dental Ins-GF	0	0	0				6,488		n/a		
Health/Life/Dental Ins-FF	-		-				9,267				
Short-term Disability-GF	0	0	0				186		n/a		
Short-term Disability-FF	0	0	0				186				
Additional Federal Funds									n/a		
<b>POTS SUBTOTAL</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>			<b>33,001</b>		<b>n/a</b>		
General Fund	0		0				14,774		n/a		
Cash Funds	0		0				0		n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	0		0				18,227		n/a		
<b>TOTAL PERSONAL SERVICES</b>	<b>281,608</b>	<b>5.1</b>	<b>288,894</b>	<b>5.1</b>			<b>301,795</b>	<b>5.1</b>	<b>n/a</b>		
General Fund	127,567	3.3	112,178	3.3			155,747	3.3	n/a		
Cash Funds	0	-	0	-			0	-	n/a		
Cash Funds Exempt	0	-	0	-			0	-	n/a		
Federal Funds	154,041	1.8	176,716	1.8			146,048	1.8	n/a		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>SUMMARY OF EDO - ARNG TOTALS</b>											
<b>TOTAL PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,759,922	50.2	4,745,926	77.7	5,343,151	85.2	5,213,490	85.2	6,043,012	85.2	
General Fund	1,798,470	28.0	1,850,056	28.0	2,142,445	31.0	2,070,765	31.0	2,368,823	31.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,516	0.1	3,750	0.1	
Cash Funds Exempt	89,774	2.0	0	0.0	8,051	0.0	0	0.0	9,851	0.0	
Federal Funds	1,871,291	20.1	2,895,869	49.6	3,188,925	54.1	3,139,209	54.1	3,660,588	54.1	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,759,921	50.2	4,745,926	77.7	5,343,151	85.2	4,936,002	85.2	5,776,001	86.7	
General Fund	1,798,469	28.0	1,850,057	28.0	2,142,445	31.0	2,034,472	31.0	2,394,104	32.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,730	0.1	3,901	0.1	
Cash Funds Exempt	89,774	2.0	0	0.0	8,051	0.0	0	0.0	9,851	0.0	
Federal Funds	1,871,291	20.1	2,895,869	49.6	3,188,925	54.1	2,897,800	54.1	3,368,145	54.1	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,799,279	0.0	5,447,794	0.0	4,947,830	0.0	4,944,112	0.0	4,824,409	0.0	
General Fund	1,478,589	0.0	1,950,675	0.0	2,025,827	0.0	2,022,109	0.0	1,913,069	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	47,610	0.0	47,610	0.0	47,610	0.0	
Cash Funds Exempt	518,934	0.0	538,809	0.0	698,000	0.0	698,000	0.0	698,000	0.0	
Federal Funds	1,736,233	0.0	2,934,633	0.0	2,176,393	0.0	2,176,393	0.0	2,165,730	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,799,279	0.0	5,447,794	0.0	4,947,830	0.0	4,944,112	0.0	5,107,040	0.0	
General Fund	1,478,589	0.0	1,950,675	0.0	2,025,827	0.0	2,022,109	0.0	2,195,700	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	47,610	0.0	47,610	0.0	47,610	0.0	
Cash Funds Exempt	518,934	0.0	538,809	0.0	698,000	0.0	698,000	0.0	698,000	0.0	
Federal Funds	1,736,233	0.0	2,934,633	0.0	2,176,393	0.0	2,176,393	0.0	2,165,730	0.0	
<b>TOTAL CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	7,559,201	50.2	10,193,720	77.7	10,290,981	85.2	10,157,602	85.2	10,867,421	85.2	
General Fund	3,277,059	28.0	3,800,732	28.0	4,168,272	31.0	4,092,874	31.0	4,281,892	31.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,912	0.1	23,677	0.1	51,340	0.1	51,126	0.1	51,360	0.1	
Cash Funds Exempt	608,707	2.0	538,809	0.0	706,051	0.0	698,000	0.0	707,851	0.0	
Federal Funds	3,607,524	20.1	5,830,502	49.6	5,365,318	54.1	5,315,602	54.1	5,826,318	54.1	
<b>TOTAL EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	7,559,201	50.2	10,193,720	77.7	10,290,981	85.2	9,880,114	85.2	10,883,041	86.7	
General Fund	3,277,058	28.0	3,800,732	28.0	4,168,272	31.0	4,056,581	31.0	4,589,804	32.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,912	0.1	23,677	0.1	51,340	0.1	51,340	0.1	51,511	0.1	
Cash Funds Exempt	608,708	2.0	538,809	0.0	706,051	0.0	698,000	0.0	707,851	0.0	
Federal Funds	3,607,523	20.1	5,830,502	49.6	5,365,318	54.1	5,074,193	54.1	5,533,875	54.1	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Division of Veterans Affairs					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DIVISION OF VETERANS AFFAIRS</b>											
<b>VETERANS AFFAIRS OPERATIONS</b>											
<b>PERSONAL SERVICES</b>											
General Professional VI		73,692	1.0	75,900	1.0			70,836	1.0	70,836	1.0
General Professional III		219,509	5.0	215,606	5.0			259,032	5.0	259,032	5.0
Admin Asst III		39,672	1.0	34,068	1.0			33,000	1.0	33,000	1.0
Admin Asst II		30,984	1.0	31,908	1.0			32,723	1.0	32,723	1.0
-		-	-	-	-			0	-	0	-
		-	-	0	-			0	-	0	-
		-	-	0	-						
		363,857	8.0	357,482	8.0	466,235	8.0	395,591	8.0	395,591	8.0
				357,482						40,152	
PERA 08-09	10.15%			-0						0	
PERA 07-08	10.15%							40,152		0	
PERA 06-07	10.15%	0		37,940				0		0	
PERA 05-06	10.15%	38,199									
Medicare	1.45%	4,131		4,668				5,736		5,736	
Subtotal, Current Positions		406,187	8.0	400,090	8.0	466,235	8.0	441,479	8.0	441,479	8.0
General Fund		313,250	6.0	400,090	8.0	466,235	8.0	441,479	8.0	441,479	8.0
General Fund Exempt											
Cash Funds											
Cash Funds Exempt		92,936	2.0	0	-	0	-	0	-	0	-
Federal Funds											-
<b>OTHER PERSONAL SERVICES</b>											
Contractual Services		0		3,475				15,000		15,000	
Cash Incentives		9,394		3,000							
Termination / Retirement Payouts		9,615		25,285				10,000		17,000	
Temps/Shift/Overtime		10,741		3,070				10,000		10,000	
Unemployment Payments		370		9,932				10,000		10,000	
Subtotal, Other Personal Services		30,121	-	44,763	-	0	-	45,000	-	52,000	-
General Fund		23,049	-	44,763	-	0	-	45,000	-	52,000	-
General Fund Exempt											
Cash Funds		0		0		0	-	0	-	0	-
Cash Funds Exempt		7,072		0		0		0		0	
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>SUBTOTAL OF PERSONAL SERVICES</b>											
General Fund		336,299	6.0	444,853	8.0	466,235	8.0	486,479	8.0	493,479	8.0
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		100,008	2.0	0	-	0	-	0	-	0	-
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>POT EXPENDITURES</b>											
Shift Differential		0		0				0			
Health/Life/Dental Insurance		14,611		18,847				22,837			
Short-term Disability		520		384				653			
Amortization Equal		786		2,614				5,986			
Salary Survey [non-add]		0		0				0			
Performance Pay [non-add]		0		0				0			
Subtotal POT Expenditures		15,917		21,844		0		29,476		0	
General Fund		12,455		21,844		0		29,476		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		3,462		0		0		0		0	



Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Federal Funds	0		0		0		0		0			
<b>OTHER DIFFERENCES</b>												
Vacancy Savings										0		
Transfer from National Guard												
Subtotal, All Above	0		0		0		0		0	-		
General Fund									0	-		
General Fund Exempt												
Cash Funds									0			
Cash Funds Exempt									0			
Federal Funds									0			
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>	<b>452,225</b>	<b>8.0</b>	<b>466,697</b>	<b>8.0</b>	<b>466,235</b>	<b>8.0</b>	<b>515,955</b>	<b>8.0</b>	<b>493,479</b>	<b>8.0</b>		
General Fund	348,755	6.0	466,697	8.0	466,235	8.0	515,955	8.0	493,479	8.0		
General Fund Exempt	0		0		0		0		0			
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	103,470	2.0	0	-	0	-	0	-	0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>Decision Items DMVA-</b>										0		
<b>DECISION ITEM</b>										0		
General Fund										0		
General Fund Exempt										0.0		
Cash Funds										0		
Cash Funds Exempt										0		
Federal Funds										0		
<b>SUBTOTAL DECISION ITEMS</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
General Fund	0	-	0	-	0	-	0	-	0	-		
General Fund Exempt										-		
Cash Funds	0		0		0	-	0	-	0	-		
Cash Funds Exempt	0		0		0		0		0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>DIFFERENCES</b>	<b>0</b>		<b>-0</b>				<b>2,284</b>		<b>(6,058)</b>			
General Fund	0		-0				2,284		(6,058)	-		
General Fund Exempt	0		0				0		0			
Cash Funds	0		0				0		0			
Cash Funds Exempt	-0		0				0		0			
Federal Funds	0		0				0		0			
<b>TOTAL PERSONAL SERVICES</b>	<b>452,225</b>	<b>8.0</b>	<b>466,697</b>	<b>8.0</b>	<b>466,235</b>	<b>8.0</b>	<b>515,955</b>	<b>8.0</b>	<b>487,421</b>	<b>8.0</b>		
General Fund	348,755	6.0	466,697	8.0	466,235	8.0	515,955	8.0	487,421	8.0		
General Fund Exempt									0			
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	103,470	2.0	0	-	0	-	0	-	0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: Division of Veterans Affairs			
Item		Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE
		Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
<b>DIVISION OF VETERANS AFFAIRS</b>											
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>											
<b>Calculation of Personal Services</b>											
Previous Year Long Bill										466,235	8.0
General Fund										466,235	8.0
Cash Fund										0	-
Cash Fund Exempt										0	-
Federal Funds										0	-
Previous Year Special Bills										0	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
Previous Year Salary Survey - classified										14,750	
General Fund										14,750	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
Previous Year Pay for Performance										5,367	
General Fund										5,367	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
Previous Year SAED										1,069	
General Fund										1,069	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
SUBTOTAL										487,421	8.0
General Fund										487,421	8.0
Cash Fund										0	-
Cash Fund Exempt										0	-
Federal Funds										0	-
Base Reduction	0.00%									0	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
SUBTOTAL										0	
General Fund										0	
Cash Fund										0	
Cash Fund Exempt										0	
Federal Funds										0	
SUBTOTAL										487,421	8.0
General Fund										487,421	8.0
Cash Fund										0	-
Cash Fund Exempt										0	-
Federal Funds										0	-

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Decision Items										0		
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
										0		
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
TOTAL Option 8										487,421		
General Fund										487,421		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
Long Bill Appropriation	468,706	8.0	457,494	8.0			466,235	8.0	n/a			
General Fund	357,439	6.0	457,494	8.0			466,235	8.0	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	111,267	2.0	0	-			0	-	n/a			
Federal Funds	0	-	0	-			0	-	n/a			
SB03-197 & SB03-211	0	-	0	-			0	-	n/a			
General Fund	0	-	0	-			0	-	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	0	-	0	-			0	-	n/a			
Federal Funds	0	-	0	-			0	-	n/a			
	0	-	0	-				-				
Roll Forwards										n/a		
Transfers	0	-	0	-				-		n/a		
Additional General Funds	0	-	0	-			0	-				
Additional CFE	0	-	0	-				-				
Additional Federal Funds	0	-	0	-			0	-		n/a		
Reversions	(35,788)	-	0	-			0	-		n/a		
General Fund	(27,991)	-	0	-			0	-				
Cash Funds	-	-	0	-			0	-				
Cash Funds Exempt	(7,797)	-	0	-			0	-				
Federal Funds	-	-	0	-			0	-				
SUBTOTAL	432,918	8.0	457,494	8.0			466,235	8.0	n/a			
General Fund	329,448	6.0	457,494	8.0			466,235	8.0	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	103,470	2.0	0	-			0	-	n/a			
Federal Funds	0	-	0	-			0	-	n/a			

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs						
Item	Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE	
	Total Funds		Total Funds		Total Funds		Total Funds		Total Funds		
Allocated POTS (should match those listed on summary tables):											
Salary Survey GF	8,272		0				14,750				
Salary Survey CF	0		0				0				
Salary Survey CFE	0		0				0				
Salary Survey FF	0		0				0				
PerformancePay GF	0		0				6,709				
PerformancePay CF	0		0				0				
PerformancePay CFE	0		0				0				
PerformancePay FF	0		0				0				
AED-GF	606		0				5,986				
AED-CF							0				
AED-CFE							0		n/a		
AED-FF							0				
SAED-GF							1,069				
SAED-CF							0				
SAED-CFE							0				
SAED-FF							0				
Health/Life/Dental Ins-GF	0	10,016	9,203				22,837		n/a		
Health/Life/Dental Ins-CF		0	0				0				
Health/Life/Dental Ins-CFE		0	0				0				
Health/Life/Dental Ins-FF		0	0				0				
Short-term Disability-GF	0	413	0				653		n/a		
Short-term Disability-CE		0	0				0				
Short-term Disability-CFE		0	0				0				
Short-term Disability-FF		0	0								
Additional General Funds		0	0								
Additional Cash Funds		0	0						n/a		
Additional Cash Exempt Funds		0	0								
Additional Federal Funds		0	0								
POTS SUBTOTAL		19,307	-	9,203	-		52,004		n/a		
General Fund		19,307		9,203			52,004		n/a		
Cash Funds		0		0			0		n/a		
Cash Funds Exempt		0		0			0		n/a		
Federal Funds		0		0			0		n/a		
TOTAL PERSONAL SERVICES		452,225	8.0	466,697	8.0		518,239	8.0	n/a		
General Fund		348,755	6.0	466,697	8.0		518,239	8.0	n/a		
Cash Funds		0	-	0	-		0	-	n/a		
Cash Funds Exempt		103,470	2.0	0	-		0	-	n/a		
Federal Funds		0	-	0	-		0	-	n/a		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: Division of Veterans Affairs				
Item			Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE
			Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
<b>OPERATING EXPENSES</b>	CODE											
Custodial Svcs	2160		325		3,036				3,302		3,302	
Waste Disposal Svcs	2170		129		0			0	0		0	
Grounds Maintenance	2180		0		0			0	0		0	
Other Maintenance/Repair	2210		0		0			0	0		0	
BLDG Maint/Repair Servc	2220		0		23,265			25,301	25,301		25,301	
Equip Maint/Repair Servc	2230		1,508		4,696			5,107	5,107		5,107	
Software Upgrade/Maintenance	2232		0		0			0	0		0	
Aircraft Maint/Repr Svcs	2240		0		0			0	0		0	
Miscellaneous Rentals	2250		0		0			0	0		0	
Rental/Lease Motor Pool Vehicle	2251		250		0			0	0		0	
Rental of Buildings	2255		471		0			0	0		0	
Parking Fee Reimbursemnt	2259		86		162			176	176		176	
Rental of Equipment	2253		0		474			515	515		515	
In-state Travel	2510		0		0			0	0		0	
In-state Common Carrier Fees	2511		0		0			0	0		0	
In-state Pers Trvl Per Diem	2512		2,855		2,232			2,428	2,428		2,428	
In-state Pers Veh Reimb	2513		1,963		1,462			1,590	1,590		1,590	
State Owned Vehicle Charge	2515		0		0			0	0		0	
IS Non-Empl Common Carrier	2521		0		0			0	0		0	
IS Non-Empl Per Diem	2522		542		1,006			1,094	1,094		1,094	
IS Non-Empl Pers Veh Reim	2523		2,409		3,033			3,299	3,299		3,299	
Out-of-state Travel	2530		0		0			0	0		0	
Out-of-state Common Carrier Fees	2531		651		1,108			1,205	1,205		1,205	
Out-of-state Per Diem	2532		714		770			838	838		838	
OS Personal; Travel Per Diem	2533		47		0			0	0		0	
Out-of-state Travel/Non-Empl	2540		0		0			0	0		0	
Advertising	2610		113		1,512			1,644	1,644		1,644	
Communications/Telephone	2630		3,894		3,116			3,389	3,389		3,389	
Comm Svcs - Outside Srcs	2631		1,897		4,371			4,754	4,754		4,754	
Printing/Reproduction Svcs	2641		0		0			0	0		0	
Insurance	2660		0		0			0	0		0	
Printing/Reproduction Svcs	2680		2,290		3,720			4,046	4,046		4,046	
Photocopy Reimbursement	2681		0		0			0	0		0	
Freight	2810		0		0			0	0		0	
Other Purchased Services	2820		0		0			0	0		0	
Office Moving Purch Svcs	2830		12,453		0			0	0		0	
Storage Purch Svcs	2830		95		0			0	0		0	
Other Supplies & Materials	3110		6		6			7	7		7	
Automobile Supplies	3112		0		0			0	0		0	
Data Processing Supplies	3115		534		1,898			2,064	2,064		2,064	
Purchased Software	3116		3,000		0			0	0		0	
Food and Food Svc Supplies	3118		0		681			741	741		741	
Book/Periodicals/Subscrip	3120		2,174		0			0	0		0	
Office Supplies	3121		1,393		6,067			6,598	6,598		6,598	
Postage	3123		4,548		8,674			9,434	9,434		9,434	
Printing/Copy Supplies	3124		182		0			0	0		0	
Repair/Maint Supplies	3126		23		687			747	747		747	
Noncapitalized Equipment	3128		3,458		8,656			9,414	9,414		9,414	
Noncapitalized IT - PC's	3140		0		1,938			2,108	2,108		2,108	
Noncapitalized IT- Servers	3141		0		4,950			5,383	5,383		5,383	
Noncapitalized IT-Other	3143		5,527		1,143			1,243	1,243		1,243	
Gasoline	3950		5		0			0	0		0	
Other Operating Expenses	4100		0		0			0	0		0	
Prizes & Awards	4111		65		0			0	0		0	
Claims	4117		3,000		0			0	0		0	
Dues & Membership	4140		400		30			33	33		33	
Interest - Late Payments	4151		0		0			0	0		0	
Official Function	4180		4,458		6,204			6,747	6,747		6,747	
Registration Fees	4220		309		560			609	609		609	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Division of Veterans Affairs					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Other Educational	4221	139		0				0			0
ADP Equipment-Dir Purch	6210	0		0				0			0
IT Server	6212	0		0				0			0
OT EX DOMA/Gen Fund to DHS	ABIF	3		0				0			0
<b>CONTIN. TOTAL OPERATING EXPENSE T</b>		<b>61,914</b>		<b>95,459</b>		<b>103,816</b>		<b>103,816</b>		<b>103,816</b>	
General Fund		60,731		94,487		100,307		100,307		100,307	
General Fund Exempt											
Cash Funds											
Cash Funds Exempt		1,183		972		3,509		3,509		3,509	
Federal Funds						0					
						0		0			0
											0
											0
<b>DECISION ITEM</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
General Fund		0		0		0		0		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>
<b>OPERATING EXPENSE TF</b>		<b>61,914</b>	<b>-</b>	<b>95,459</b>	<b>-</b>	<b>103,816</b>	<b>-</b>	<b>103,816</b>	<b>-</b>	<b>103,816</b>	<b>-</b>
General Fund		60,731	<b>-</b>	94,487	<b>-</b>	100,307	<b>-</b>	100,307	<b>-</b>	100,307	<b>-</b>
General Fund Exempt						0					
Cash Funds		0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>
Cash Funds Exempt		1,183	<b>-</b>	972	<b>-</b>	3,509	<b>-</b>	3,509	<b>-</b>	3,509	<b>-</b>
Federal Funds		0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>	0	<b>-</b>
<b>OPERATING EXP. / TRAVEL RECONCILIATION</b>											
Long Bill appropriation		75,308		75,308		103,816		103,816		103,816	
Special Bills allocation											
Supplemental appropriation		0		1,300							
Continuation Budget											
Decision Item											0
Transfers				18,851							
Overexpenditure/Reversions		(13,394)		(0)							
<b>TOTAL</b>		<b>61,914</b>		<b>95,459</b>		<b>103,816</b>		<b>103,816</b>		<b>103,816</b>	
<b>DIVISION OF VETERANS AFFAIRS</b>											
<b>VETERANS SERVICE OPERATIONS</b>											
<b>TOTAL</b>		<b>514,139</b>	<b>8.0</b>	<b>562,156</b>	<b>8.0</b>	<b>570,051</b>	<b>8.0</b>	<b>619,771</b>	<b>8.0</b>	<b>591,237</b>	<b>8.0</b>
General Fund		409,486	6.0	561,184	8.0	566,542	8.0	616,262	8.0	587,728	8.0
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt		104,653	2.0	972	0.0	3,509	0.0	3,509	0.0	3,509	0.0
Federal Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Division of Veterans Affairs						
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>COUNTY VETERANS SERVICE OFFICER</b>												
Purchase Service - Counties	5420	78,252		72,240				88,800		88,800		
		0		0						0		
<b>COUNTY VETERANS SERVICE OFFICER</b>		<b>78,252</b>		<b>72,240</b>		<b>88,800</b>		<b>88,800</b>		<b>88,800</b>		
General Fund		0		72,240		88,800		88,800		88,800		
General Fund Exempt						0		0		0		
Cash Funds						0		0		0		
Cash Funds Exempt		78,252		-		0		0		0		
Federal Funds						0		0		0		
<b>Decision Item DMVA-02 Increase CVSO Payments</b>										124,354		
DECISION ITEM		0	-	0	-	0	-	0	-	124,354	-	
General Fund		0		0		0		0		124,354		
General Fund Exempt												
Cash Funds		0		0		0		0		0		
Cash Funds Exempt		0		0		0		0		0		
Federal Funds		0	-	0	-	0	-	0	-	0	-	
<b>COUNTY VETERANS SERVICE OFFICER</b>		<b>78,252</b>		<b>72,240</b>		<b>88,800</b>		<b>88,800</b>		<b>213,154</b>		
General Fund		0		72,240		88,800		88,800		213,154		
General Fund Exempt						0		0		0		
Cash Funds						0		0		0		
Cash Funds Exempt		78,252		-		0		0		0		
Federal Funds						0		0		0		
<b>COUNTY VETERANS SERVICE OFFICER</b>												
Long Bill appropriation		86,400		88,800		88,800		88,800		88,800		
Special Bills allocation												
Supplemental appropriation		0		0						0		
Transfers		0		0				0		0		
Decision Items										0		
Overexpenditure/Reversions		(8,148)		(16,560)								
<b>TOTAL</b>		<b>78,252</b>		<b>72,240</b>		<b>88,800</b>		<b>88,800</b>		<b>88,800</b>		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>VETERANS TRUST FUND</b>												
APPROPRIATION FROM TOBACCO FUND	871,980		800,618				0		0			
<b>VETERANS TRUST FUND</b>	871,980	0	800,618	0	0	0	0	0	0	0		
General Fund	0	0	0	0	0	0	0	0	0	0		
General Fund Exempt	0	0	0	0	0	0	0	0	0	0		
Cash Funds	0	0	0	0	0	0	0	0	0	0		
Cash Funds Exempt	871,980	0	800,618	0	0	0	0	0	0	0		
Federal Funds	0	0	0	0	0	0	0	0	0	0		
<b>VETERANS TRUST FUND</b>												
Long Bill appropriation	871,980		873,913		0		0		0			
Special Bills allocation												
Supplemental appropriation			(73,295)		0							
Transfers												
Roll-forwards										0		
Overexpenditure/Reversions	0		0									
<b>TOTAL</b>	871,980		800,618		0		0		0			
<b>VETERANS TRUST FUND EXPENDITURES</b>												
<b>VTF Expenditure Appropriation</b>												
Per HB07-1359					\$114,468.00							
Per SB06-126									550,000			
Interest Earned									77,500			
SPS Regular FT Wages	1110	84,645	0				0		0			
SPS Regular PT Wages	1111	14,333	15,402				20,150		0			
SPS Temp FT Wages	1120	0	14,554				19,041		0			
SPS Temp PT Wages	1121	3,830	0				0		0			
Termination/Retirement	1140	0	0				0		0			
CN Regular PT Wages	1211	346	0				0		0			
Employee CA	1340	2,765	0				0		0			
SPS Health	1510	149	0				0		0			
SPS Dental	1511	1,902	0				0		0			
SPS Life Insurance	1512	132	48				63		0			
SPS Disability	1513	140	18				23		0			
SPS Medicare	1520	1,507	434				568		0			
SPS PERA	1522	10,271	3,041				3,978		0			
Amort Equalization	1524	278	253				331		0			
Personal Svcs - Temporary	1910	0	10,948				14,322		0			
Persona Svcs-Other State Agency	1950	0	0				0		0			
Utilities Services	2110	0	0				0		0			
Waste Disposal Svcs	2170	0	0				0		0			
Grounds Maintenance	2180	0	0				0		0			
Other Maint./Repair Svcs	2210	0	0				0		0			
Equip Maintenance/Repair Svcs	2230	0	0				0		0			
Rent/Lease Motor Pool Veh	2251	250	0				0		0			
Rental/Motor Pool Mile Chrg	2252	0	0				0		0			
Parking Fee Reimbursement	2259	8	0				0		0			
In-state Pers Travel Per Diem	2512	897	790				1,033		0			
In-state Pers Vehicle Reimbsmt	2513	257	639				835		0			
IS/Non-empl-Pers Per Diem	2522	353	375				490		0			
IS/Non-empl-Pers Veh Reimb	2523	0	0				0		0			
Out-of-state Common Carrier Fees	2531	317	224				293		0			
OS Pers/bak Travel Per Diem	2532	674	0				0		0			
OS Pers Vehic Reimbursement	2533	293	0				0		0			
Comm Svcs / State Telecom	2630	0	0				0		0			
Comm Svcs / Outside Source	2631	0	0				0		0			



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2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Printing/Reproduction Services	2680	0		0				0		0			
Other Purchased Services	2820	0		0				0		0			
Other Supplies & Materials	3110	0		0				0		0			
Custodial & Laundry Supplies	3114	0		0				0		0			
Data Processing Supplies	3115	0		0				0		0			
Food and Food Svc Supplies	3118	0		222				290		0			
Office Supplies	3121	20		8				11		0			
Noncapitalized IT - PCs	3123	15		0				0		0			
Printing/Copy Supplies	3124	0		0				0		0			
Repair & Maint. Supplies	3126	0		0				0		0			
Noncapitalized Equip	3128	0		0				0		0			
Noncapitalized IT - Other	3143	0		0				0		0			
Bottled Gas	3920	0		0				0		0			
Electricity	3940	0		0				0		0			
Gasoline	3950	0		0				0		0			
Natural Gas	3970	0		0				0		0			
Dues & Memberships	4140	0		0				0		0			
Interest - Late Payments	4151	0		0				0		0			
Official Functions	4180	0		0				0		0			
Registration Fees	4220	250		0				0		0			
Purch Serv-Counties	5420	78,252		0				0		0			
State Grant/Contract Interfund	5776	0		0				0		0			
Grants to Nongov/Organizations	5781	355,137		0				0		0			
Distribtuions to Nongov/Organ	5881	0		500,354				654,587		0			
Cost from Cemetery Trust Fund		0		0				0		0			
OT EX DOMA to DHS	EBIJ	54,439		0				0		0			
OT EX DOMA/Tobacco to DPHE	EBFG	458		519				678		0			
<b>VETERANS TRUST FUND EXPENDITURES</b>		<b>611,917</b>		<b>547,827</b>		<b>716,693</b>		<b>716,693</b>		<b>627,500</b>			
General Fund		0		0		0		0		0			
General Fund Exempt		0		0		0		0		0			
Cash Funds		0		0		67,784		0		77,500			
Cash Funds Exempt		611,917		547,827		648,909		716,693		550,000			
Federal Funds		0		0		0		0		0			

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06 Total Funds	FTE	Actual FY 06-07 Total Funds	FTE	Approp FY 07-08 Total Funds	FTE	Estimate FY 07-08 Total Funds	FTE	Request FY 08-09 Total Funds	FTE		
<b>Decision Item DMVA-06 Restore VTF Funding</b>												
\$2,280,900 transferred to VTF Balance												
DECISION ITEM	0	-	0	-	0	-	0	-	0	-		
General Fund	0		0		0		0		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>VETERANS TRUST FUND EXPENDITURES</b>	<b>611,917</b>	<b>0</b>	<b>547,827</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>627,500</b>	<b>0</b>		
General Fund	0	0	0	0	0	0	0	0	0	0		
General Fund Exempt	0	0	0	0	0	0	0	0	0	0		
Cash Funds	0	0	0	0	67,784	0	0	0	77,500	0		
Cash Funds Exempt	611,917	0	547,827	0	648,909	0	716,693	0	550,000	0		
Federal Funds	0	0	0	0	0	0	0	0	0	0		
<b>VETERANS TRUST FUND EXPENDITURES</b>												
Long Bill appropriation	678,986	0	680,435	0	716,693	0	716,693	0	0	0		
Supplementals	0	0	(55,178)	0	0	0	0	0	0	0		
Interest									77,500			
Special Bills	0		0		0							
Available for Expenditure	678,986	0	625,257	0	716,693	0	716,693	0	77,500			
Roll-forwards	0	0	0	0	0	0	0	0	0			
Overexpenditure/Reversions	(67,069)	0	(77,430)	0	0	0	0	0	550,000			
<b>TOTAL</b>	<b>611,917</b>	<b>0</b>	<b>547,827</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>627,500</b>	<b>0</b>		
<b>VETERANS TRUST FUND</b>	<b>1,483,897</b>	<b>0</b>	<b>1,348,445</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>716,693</b>	<b>0</b>	<b>627,500</b>	<b>0</b>		
General Fund	0	0	0	0	0	0	0	0	0	0		
General Fund Exempt	0	0	0	0	0	0	0	0	0	0		
Cash Funds	0	0	0	0	67,784	0	0	0	77,500	0		
Cash Funds Exempt	1,483,897	0	1,348,445	0	648,909	0	716,693	0	550,000	0		
Federal Funds	0	0	0	0	0	0	0	0	0	0		
<b>VETERANS TRUST FUND RECONCILIATION</b>												
<b>BEGINNING FUND BALANCE</b>	<b>624,010</b>		<b>928,507</b>		<b>1,248,995</b>		<b>1,248,995</b>		<b>1,530,624</b>			
Long Bill appropriation	871,980		800,618		998,322		998,322		1,000,000			
Other Contributions	17		1,200		-		-		-			
Interest	43,613		66,497		-		-		-			
Transfer from WWII Fund	804		-		-		-		-			
<b>Total Available</b>	<b>1,540,424</b>		<b>1,796,822</b>		<b>2,247,317</b>		<b>2,247,317</b>		<b>2,530,624</b>			
Supplemental Decrease	-		-		-		-		-			
Supplemental Increase	-		-		-		-		-			
<b>Total Available</b>	<b>1,540,424</b>		<b>1,796,822</b>		<b>2,247,317</b>		<b>2,247,317</b>		<b>2,530,624</b>			
Fund Expenditures	(611,917)		(547,827)		(716,693)		(716,693)		(627,500)			
DVA Expenditures	-		-		-		-		-			
<b>ENDING FUND BALANCE</b>	<b>928,507</b>		<b>1,248,995</b>		<b>1,530,624</b>		<b>1,530,624</b>		<b>1,903,124</b>			

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2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: Division of Veterans Affairs			
Item		Actual FY 05-06 Total Funds	FTE	Actual FY 06-07 Total Funds	FTE	Approp FY 07-08 Total Funds	FTE	Estimate FY 07-08 Total Funds	FTE	Request FY 08-09 Total Funds	FTE
<b>WESTERN SLOPE VETERANS CEMETERY</b>											
<b>PERSONAL SERVICES</b>											
General Professional VI		50,664	1.0	52,188	1.0			63,552	1.0	63,552	1.0
General Professional III		0	-	0	-			0	-	0	-
Admin Asst III		31,732	1.0	16,485	1.0			36,704	1.0	36,704	1.0
Admin Asst II		9,042	0.5	22,152	0.5			18,324	0.5	18,324	0.5
Maint Mechanic I / Structural Trades II			-	58,172	2.0			70,164	2.0	70,164	2.0
			-		-			0	-	0	-
		<b>91,438</b>	<b>2.5</b>	<b>148,997</b>	<b>4.5</b>	<b>218,807</b>	<b>4.5</b>	<b>188,744</b>	<b>4.5</b>	<b>188,744</b>	<b>4.5</b>
				148,997						19,157	
PERA 08-09	10.15%			0				19,157		0	
PERA 07-08	10.15%							0		0	
PERA 06-07	10.15%	0		17,936				0		0	
PERA 05-06	10.15%	10,383									
Medicare	1.45%	1,516		2,562				2,737		2,737	
Subtotal, Current Positions		103,337	2.5	169,496	4.5	218,807	4.5	210,638	4.5	210,638	4.5
General Fund		103,337	2.5	92,410	2.5	124,960	2.5	132,335	2.5	132,335	2.5
General Fund Exempt								0		0	
Cash Funds								0		0	
Cash Funds Exempt		0	-	77,085	2.0	93,847	2.0	78,303	2.0	78,303	2.0
Federal Funds						0		0		0	
<b>OTHER PERSONAL SERVICES</b>											
Contractual Services		0		0				0		5,000	
Cash Incentives		2,691		0							
Termination / Retirement Payouts		0		0				0		0	
Temps/Shift/Overtime		13,334		31,912				15,000		15,000	
Unemployment Payments		0		933				2,580			
Subtotal, Other Personal Services		16,025	-	32,845	-	0	-	17,580	-	20,000	-
General Fund		16,025	-	17,908	-	0	-	11,045	-	12,565	-
General Fund Exempt											
Cash Funds		0		0		0	-	0	-	0	-
Cash Funds Exempt		0		14,938		0		6,535		7,435	
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>SUBTOTAL OF PERSONAL SERVICES</b>											
		119,362	2.5	202,341	4.5	218,807	4.5	228,218	4.5	230,638	4.5
General Fund		119,362	2.5	110,318	2.5	124,960	2.5	143,380	2.5	144,900	2.5
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	92,023	2.0	93,847	2.0	84,838	2.0	85,738	2.0
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>POT EXPENDITURES</b>											
Shift Differential		0		0				0			
Health/Life/Dental Insurance		293		3,760				9,574			
Short-term Disability		134		171				250			
Amort Equal		211		1,289							
Salary Survey [non-add]		0		0				0			
Performance Pay [non-add]		0		0				0			
Subtotal POT Expenditures		638		5,219		0		9,824		0	
General Fund		638		2,846		0		6,172	0.0	0	
General Fund Exempt								0	0.0		
Cash Funds		0		0		0		0	0.0	0	
Cash Funds Exempt		0		2,374		0		3,652	0.0	0	
Federal Funds		0		0		0		0	0.0	0	

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2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>OTHER DIFFERENCES</b>												
Vacancy Savings										0		
Transfer cost to Vet Trust Fund	0		0									
Subtotal, All Above	0		0		0		0		0	-		
General Fund									0	-		
General Fund Exempt												
Cash Funds									0			
Cash Funds Exempt	0		0						0			
Federal Funds									0			
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>	<b>120,000</b>	<b>2.5</b>	<b>207,560</b>	<b>4.5</b>	<b>218,807</b>	<b>4.5</b>	<b>238,042</b>	<b>4.5</b>	<b>230,638</b>	<b>4.5</b>		
General Fund	120,000	2.5	113,163	2.5	124,960	2.5	149,552	2.5	144,900	2.5		
General Fund Exempt	0		0		0		0		0	-		
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	0	-	94,396	2.0	93,847	2.0	88,490	2.0	85,738	2.0		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
									0			
<b>DECISION ITEM</b>									0	-		
General Fund									0	0.0		
General Fund Exempt									0			
Cash Funds									0			
Cash Funds Exempt									0	-		
Federal Funds									0			
									0			
<b>SUBTOTAL DECISION ITEMS</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
General Fund	0	-	0	-	0	-	0	-	0	-		
General Fund Exempt												
Cash Funds	0		0		0	-	0	-	0	-		
Cash Funds Exempt	0		0		0		0		0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>DIFFERENCES</b>	<b>0</b>		<b>-1</b>				<b>1,911</b>		<b>(3,477)</b>			
General Fund	0		-0				(11,497)		(14,606)	-		
General Fund Exempt	0		0				0		0			
Cash Funds	0		0				0		0			
Cash Funds Exempt	0		-0				13,408		11,129			
Federal Funds	0		0				0		0			
<b>TOTAL PERSONAL SERVICES</b>	<b>120,000</b>	<b>2.5</b>	<b>207,560</b>	<b>4.5</b>	<b>218,807</b>	<b>4.5</b>	<b>238,042</b>	<b>4.5</b>	<b>227,161</b>	<b>4.5</b>		
General Fund	120,000	2.5	113,163	2.5	124,960	2.5	149,552	2.5	130,294	2.5		
General Fund Exempt									0			
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	0	-	94,396	2.0	93,847	2.0	88,490	2.0	96,867	2.0		
Federal Funds	0	-	0	-	0	-	0	-	0	-		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL							AGENCY: Division of Veterans Affairs			
Item		Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE	
		Total Funds		Total Funds		Total Funds		Total Funds		Total Funds		
WESTERN SLOPE VETERANS CEMETERY												
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>												
<b>Calculation of Personal Services</b>												
Previous Year Long Bill										218,807	4.5	
General Fund										124,960	2.5	
Cash Fund										0	-	
Cash Fund Exempt										93,847	2.0	
Federal Funds										0	-	
Previous Year Special Bills										0		
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
Previous Year Salary Survey - classified										6,309		
General Fund										3,714		
Cash Fund										0		
Cash Fund Exempt										2,595		
Federal Funds										0		
Previous Year Pay for Performance										1,552		
General Fund										1,351		
Cash Fund										0		
Cash Fund Exempt										201		
Federal Funds										0		
Previous Year SAED										493		
General Fund										269		
Cash Fund										0		
Cash Fund Exempt										224		
Federal Funds										0		
SUBTOTAL											227,161	
General Fund										130,294		
Cash Fund										0		
Cash Fund Exempt										96,867		
Federal Funds										0		
Base Reduction	0.00%									0		
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
SUBTOTAL											0	
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
SUBTOTAL											227,161	
General Fund										130,294		
Cash Fund										0		
Cash Fund Exempt										96,867		
Federal Funds										0		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Decision Items										0		
General Fund										0		
Cash Fund										0		
Cash Fund Exempt										0		
Federal Funds										0		
										0	-	
General Fund										0	-	
Cash Fund										0	-	
Cash Fund Exempt										0	-	
Federal Funds										0	-	
TOTAL Option 8										227,161	4.5	
General Fund										130,294	2.5	
Cash Fund										0	-	
Cash Fund Exempt										96,867	2.0	
Federal Funds										0	-	
Long Bill Appropriation		120,000	2.5	210,623	4.5			218,807	4.5	n/a		
General Fund		120,000	2.5	121,964	2.5			124,960	2.5	n/a		
Cash Funds		0	-	0	-			0	-	n/a		
Cash Funds Exempt		0	-	88,659	2.0			93,847	2.0	n/a		
Federal Funds		0	-	0	-			0	-	n/a		
SB03-197 & SB03-211		0	-	0	-			0		n/a		
General Fund		0		0				0				
Cash Funds		0		0				0				
Cash Funds Exempt		0		0				0				
Federal Funds		0		0				0				
		0		0								
Roll Forwards										n/a		
Transfers										n/a		
Additional Cash Fund Exempt		-23,475		0				0				
Additional Federal Funds		0	-	0	-			0		n/a		
Reversions		0		-20,218				0		n/a		
General Fund		0	-	-8,801	-			0	-			
Cash Funds		0		0				0				
Cash Funds Exempt		0		-11,417				0				
Federal Funds		0		0				0	-			
SUBTOTAL		96,525	2.5	190,405	4.5			218,807	4.5	n/a		
General Fund		120,000	2.5	113,163	2.5			124,960	2.5	n/a		
Cash Funds		-	-	0	-			0	-	n/a		
Cash Funds Exempt		(23,475)	-	77,242	2.0			93,847	2.0	n/a		
Federal Funds		-	-	0	-			0	-	n/a		
Allocated POTS (should match those listed on summary tables):												
Salary Survey GF		0		0				3,714				
Salary Survey CF		0		0				0				
Salary Survey CFE		9,066		4,170				2,595				
Salary Survey FF		0		0				0				

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Division of Veterans Affairs					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
PerformancePay GF		0		0				1,689			
PerformancePay CF		0		0				0			
PerformancePay CFE		0		0				251			
PerformancePay FF		0		0				0			
AED-GF								1,507			
AED-CF								0			
AED-CFE		748		1,408				1,073		n/a	
AED-FF								0			
SAED-GF								269			
SAED-CF								0			
SAED-CFE								224			
SAED-FF								0			
Health/Life/Dental Ins-GF	0	0		0				5,751		n/a	
Health/Life/Dental Ins-CF		0		0				0			
Health/Life/Dental Ins-CFE		13,212		11,294				3,823			
Health/Life/Dental Ins-FF		0		0							
Short-term Disability-GF	0	0		0				165		n/a	
Short-term Disability-CE		0		0				0			
Short-term Disability-CFE		449		282				85			
Short-term Disability-FF		0		0				0			
Additional General Funds		0		0							
Additional Cash Funds		0		0						n/a	
Additional Cash Exempt Funds		0		0							
Additional Federal Funds		0		0							
POTS SUBTOTAL		23,475	-	17,154	-			21,146		n/a	
General Fund		0		0				13,095		n/a	
Cash Funds		0		0				0		n/a	
Cash Funds Exempt		23,475		17,154				8,051		n/a	
Federal Funds		0		0				0		n/a	
TOTAL PERSONAL SERVICES		120,000	2.5	207,559	4.5			239,953	4.5	n/a	
General Fund		120,000	2.5	113,163	2.5			138,055	2.5	n/a	
Cash Funds		0	-	0	-			0	-	n/a	
Cash Funds Exempt		0	-	94,396	2.0			101,898	2.0	n/a	
Federal Funds		0	-	0	-			0	-	n/a	

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL										AGENCY: Division of Veterans Affairs
Item		Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE	
		Total Funds		Total Funds		Total Funds		Total Funds		Total Funds		
<b>WESTERN SLOPE VETERANS CEMETERY</b>												
<b>OPERATING EXPENSES</b>												
Utilities Services	2110	280		271				636		636		
Waste Disposal Service	2170	571		633				1,486		1,486		
Grounds Maintenance	2180	1,817		7,249				17,026		17,026		
Other Maintenance/Repair	2210	2,053		1,468				3,447		3,447		
Bldg Maintenance/Repair Svcs	2220	6,820		0				0		0		
Equip Maint./Repair Svcs	2230	2,649		6,511				15,291		15,291		
ADP Equip Maint/Repr Svcs	2231	0		0				0		0		
Software Upgrade/Maintenance	2232	0		0				0		0		
Aircraft Maint/Repr Svcs	2240	0		6				14		14		
Miscellaneous Rentals	2250	0		0				0		0		
Rental/Lease Motor Pool Veh	2251	174		174				409		409		
Rental/Motor Pool Mile Charge	2252	638		856				2,011		2,011		
Rental of Equipment	2253	402		234				550		550		
Rental of Land	2256	0		0				0		0		
Parking Fee Reimbursement	2259	0		0				0		0		
In-state Travel	2510	0		0				0		0		
In-state Common Carrier Fees	2511	0		0				0		0		
In-state Pers Trvl Per Diem	2512	0		147				345		345		
In-state Pers Veh Reimb	2513	0		195				458		458		
State Owned Vehcile Charge	2515	0		0				0		0		
IS Non-Empl Common Carrier	2521	0		0				0		0		
IS Non-Empl Per Diem	2522	0		0				0		0		
IS Non-Empl Pers Veh Reim	2523	0		0				0		0		
Out-of-state Travel	2530	0		0				0		0		
Out-of-state Common Carrier Fees	2531	0		0				0		0		
Out-of-state Per Diem	2532	0		0				0		0		
OS Pers Vehicle Reimbursement	2533	0		0				0		0		
Out-of-state Travel/Non-Empl	2540	0		0				0		0		
Advertising	2610	0		0				0		0		
Communications/Telephone	2630	82		75				176		176		
Comm Svcs - Outside Srcls	2631	2,775		2,760				6,482		6,482		
Insurance	2660	0		0				0		0		
Printing/Reproduction Svcs	2680	0		0				0		0		
Photocopy Reimbursement	2681	0		0				0		0		
Freight	2810	0		0				0		0		
Other Purchased Services	2820	2,284		724				1,701		1,701		
Other Supplies & Materials	3110	4,374		4,499				10,566		10,566		
Automotive Supplies	3112	0		0				0		0		
Clothing Uniform Allowance	3113	231		110				258		258		
Custodial and Laundry Supplies	3114	239		301				706		706		
Data Processing Supplies	3115	228		40				94		94		
Noncap IT - Purchased Software	3116	0		0				0		0		
Food and Food Serv Supplies	3118	0		0				0		0		



Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Medical Laboratory and Supplies	3119	154		44				102			102	
Book/Periodicals/Subscrip	3120	0		0				0			0	
Office Supplies	3121	1,891		1,789				4,201			4,201	
Postage	3123	406		807				1,895			1,895	
Printing/Copy Supplies	3124	0		0				0			0	
Repair/Maint Supplies	3126	7,001		5,679				13,337			13,337	
Equip Maint./Repair Svcs	3128	2,030		989				2,322			2,322	
Noncap IT - Other	3143	0		1,532				3,598			3,598	
Bottled Gas	3920	0		0				0			0	
Gasoline	3950	2,272		2,417				5,678			5,678	
Dues & Membership	4140	0		0				0			0	
Official Function	4180	0		0				0			0	
Care & Subsist-Prog Supllies	4194	0		16				38			38	
Registration Fees	4220	0		0				0			0	
ADP Equipment-Dir Purch	6210	0		0				0			0	
Purchase of Capital Equip		0		0				75,000			75,000	
Transfer to EDO-PS for Facilities		89,774		0				0			0	
<b>CONTIN. TOTAL OPERATING EXPENSE T</b>		<b>129,144</b>		<b>39,523</b>				<b>167,829</b>			<b>167,829</b>	
General Fund								0			0	
General Fund Exempt								0			0	
Cash Funds												
Cash Funds Exempt		129,144		39,523				116,829			116,829	
Federal Funds								51,000			51,000	
											0	
<b>DECISION ITEM</b>		0	-	0	-	0	-	0	-	0	-	
General Fund		0		0		0		0		0		
General Fund Exempt												
Cash Funds		0		0		0		0		0		
Cash Funds Exempt		0		0		0		0		0		
Federal Funds		0	-	0	-	0	-	0	-	0	-	
<b>OPERATING EXPENSE TF</b>		<b>129,144</b>	<b>-</b>	<b>39,523</b>	<b>-</b>	<b>167,829</b>	<b>-</b>	<b>167,829</b>	<b>-</b>	<b>167,829</b>	<b>-</b>	
General Fund		0	-	0	-	0	-	0	-	0	-	
General Fund Exempt												
Cash Funds		0	-	0	-	0	-	0	-	0	-	
Cash Funds Exempt		129,144	-	39,523	-	116,829	-	116,829	-	116,829	-	
Federal Funds		0	-	0	-	51,000	-	51,000	-	51,000	-	
<b>OPERATING EXP. / TRAVEL RECONCILIATION</b>												
Long Bill appropriation		167,532		167,532		167,829		167,829		167,829		
Special Bills allocation												
Supplemental appropriation		0		0								
Continuation Budget												
Decision Items										0		
Transfers												
Overexpenditure/Reversions		(38,388)		(128,009)								
<b>TOTAL</b>		<b>129,144</b>		<b>39,523</b>		<b>167,829</b>		<b>167,829</b>		<b>167,829</b>		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: Division of Veterans Affairs			
Item		Actual FY 05-06	FTE	Actual FY 06-07	FTE	Approp FY 07-08	FTE	Estimate FY 07-08	FTE	Request FY 08-09	FTE
		Total Funds		Total Funds		Total Funds		Total Funds		Total Funds	
WESTERN SLOPE VETERANS CEMETERY											
UTILITIES											
Water and Sewerage Svcs	2110	0		0				0		0	
Electricity	3940	9,201		10,245				9,839		9,839	
Natural Gas	3970	2,180		1,732				1,663		1,663	
Interest Late Payments	4151	13		18				18		18	
WESTERN SLOPE VETERANS CEMETERY											
UTILITIES											
General Fund		11,394	-	11,995	-	11,520	-	11,520	-	11,520	-
General Fund Exempt		0	0	0	0	0	0	0	0	0	0
Cash Funds		0	0	0	0	0	0	0	0	0	0
Cash Funds Exempt		11,394		11,995		11,520		11,520		11,520	
Federal Funds		0	-	0	-	0	-	0	-	0	-
WESTERN SLOPE VETERANS CEMETERY											
UTILITIES - Total Funds											
General Fund		11,394	0	11,995	0	11,520	0	11,520	0	11,520	0
General Fund Exempt		0	0	0	0	0	0	0	0	0	0
Cash Funds		0	0	0	0	0	0	0	0	0	0
Cash Funds Exempt		11,394	0	11,995	0	11,520	0	11,520	0	11,520	0
Federal Funds		0	0	0	0	0	0	0	0	0	0
WESTERN SLOPE VETERANS CEMETERY											
UTILITIES EXPENSE											
Long Bill appropriation		11,520		11,520		11,520		11,520		11,520	
Continuation Budget											
Efficiency Item										0	
Special Bills allocation											
Additional Federal Funds		0		0							
Overexpenditure/Reversions		(126)		475							
TOTAL		11,394		11,995		11,520		11,520		11,520	

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>WESTERN SLOPE VETERANS CEMETERY</b>												
TOTAL	260,538	2.5	259,078	4.5	398,156	4.5	417,391	4.5	406,510	4.5		
General Fund	120,000	2.5	113,163	2.5	124,960	2.5	149,552	2.5	130,294	2.5		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	140,538	0.0	145,915	2.0	222,196	2.0	216,839	2.0	225,216	2.0		
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0		
<b>CEMETERY TRUST FUND RECONCILIATION</b>												
BEGINNING FUND BALANCE	354,750		342,599		294,734		294,734		128,302			
GF Appropriation	120,000		113,163		124,960		124,960		130,294			
Tax Check-off	63,128		66,480		60,000		60,000		60,000			
Federal Revenues (Burial)	53,400		27,360		55,000		55,000		55,000			
Federal Construction Fund Balance	-		-		-		-		-			
Gifts, Grants, Donations	1		(8,700)		-		-		-			
Interest	11,858		12,910		11,000		11,000		11,000			
VTF Transfer	-		-		-		-		-			
Total Available	603,137		553,812		545,694		545,694		384,597			
Supplemental appropriation	-		-		-		-		-			
Total Available	603,137		553,812		545,694		545,694		384,597			
Expenditures Construction	-		-		-		-		-			
Expenditures Cemetery Opns	(260,538)		(259,078)		(398,156)		(417,391)		(406,510)			
ENDING FUND BALANCE	342,599		294,734		147,538		128,302		(21,913)			

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Division of Veterans Affairs							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>SUMMARY OF DIVISION OF VETERANS AFFAIRS TOTALS</b>												
<b>TOTAL PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	572,225	10.5	674,257	12.5	685,042	12.5	753,997	12.5	724,117	12.5		
General Fund	468,754	8.5	579,861	10.5	591,195	10.5	665,507	10.5	638,380	10.5		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	103,470	2.0	94,396	2.0	93,847	2.0	88,490	2.0	85,738	2.0		
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	572,225	10.5	674,257	12.5	685,042	12.5	753,997	12.5	714,582	12.5		
General Fund	468,754	8.5	579,861	10.5	591,195	10.5	665,507	10.5	617,715	10.5		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	103,470	2.0	94,396	2.0	93,847	2.0	88,490	2.0	96,867	2.0		
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	1,764,601	0.0	1,567,662	0.0	1,088,658	0.0	1,088,658	0.0	999,465	0.0		
General Fund	60,731	0.0	166,727	0.0	189,107	0.0	189,107	0.0	189,107	0.0		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0		
Cash Funds Exempt	1,703,870	0.0	1,400,935	0.0	780,767	0.0	848,551	0.0	681,858	0.0		
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0		
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	1,764,601	0.0	1,567,662	0.0	1,088,658	0.0	1,088,658	0.0	1,123,819	0.0		
General Fund	60,731	0.0	166,727	0.0	189,107	0.0	189,107	0.0	313,461	0.0		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0		
Cash Funds Exempt	1,703,870	0.0	1,400,935	0.0	780,767	0.0	848,551	0.0	681,858	0.0		
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0		
<b>TOTAL CONTINUATION DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	2,336,825	10.5	2,241,919	12.5	1,773,700	12.5	1,842,655	12.5	1,723,582	12.5		
General Fund	529,485	8.5	746,588	10.5	780,302	10.5	854,614	10.5	827,487	10.5		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0		
Cash Funds Exempt	1,807,340	2.0	1,495,331	2.0	874,614	2.0	937,041	2.0	767,596	2.0		
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0		
<b>TOTAL DIVISION OF VETERANS AFFAIRS</b>												
Total Funds	2,336,825	10.5	2,241,919	12.5	1,773,700	12.5	1,842,655	12.5	1,838,401	12.5		
General Fund	529,485	8.5	746,588	10.5	780,302	10.5	854,614	10.5	931,176	10.5		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0		
Cash Funds Exempt	1,807,340	2.0	1,495,331	2.0	874,614	2.0	937,041	2.0	778,725	2.0		
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0		

Report Date	SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24	PROGRAM DETAIL						AGENCY: National Guard					
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>AIR NATIONAL GUARD</b>												
<b>AIR NATIONAL GUARD OPERATIONS AND MAINTENANCE AGMT FOR BUCKLEY / GREELEY</b>												
PERSONAL SERVICES												
Position Detail												
BUCKLEY												
General Professional IV	0	-	0	-	0	-	0	-	0	-		
Environ Protect Spec I	49,344	1.0	50,820	1.0	58,464	1.0	58,464	1.0	58,464	1.0		
Environ Protect Spec II	0	-	0	-	0	-	0	-	0	-		
Inspector II	0	-	0	-	0	-	0	-	0	-		
LTC Operations II	67,008	1.0	69,012	1.0	72,348	1.0	72,348	1.0	72,348	1.0		
Project Planner I	0	-	0	-	0	-	0	-	0	-		
Eng/Phys Sci Tech I	51,060	1.0	52,596	1.0	52,800	1.0	52,800	1.0	52,800	1.0		
Admin Assistant III	37,992	1.0	39,132	1.0	41,508	1.0	41,508	1.0	41,508	1.0		
Electrical Trades II	123,144	5.0	111,314	5.0	56,928	3.0	56,928	3.0	56,928	3.0		
Electrical Trades III	0	-	0	-	0	-	0	-	0	-		
Equip Operator IV	0	-	0	-	0	-	0	-	0	-		
Transport Mtc I	0	-	0	-	0	-	0	-	0	-		
Transport Mtc II	0	-	0	-	0	-	0	-	0	-		
Material Handler II	38,256	1.0	39,408	1.0	39,876	1.0	39,876	1.0	39,876	1.0		
Structural Trades II	34,044	1.0	73,500	2.0	74,244	2.0	74,244	2.0	74,244	2.0		
Pipe Mech Trades II	282,060	5.1	255,380	5.1	362,556	7.1	362,556	7.1	362,556	7.1		
Grounds & Nursery I	80,916	3.0	53,508	2.0	54,936	2.0	54,936	2.0	54,936	2.0		
Custodian III	0	-	0	-	0	-	0	-	0	-		
Custodian I	0	4.0	58,624	4.0	94,464	4.0	94,464	4.0	94,464	4.0		
AIR TRAFFIC CONTROL												
Air Traffic Control I												
Air Traffic Control II												
Air Traffic Control III												
GREELEY												
Engr/Phys Tech II	0	-	0	-	0	-	0	-	0	-		
Custodian I	0	-	0	-	0	-	0	-	0	-		
Structural Trades I	55,956	2.0	57,636	2.0	63,720	2.0	63,720	2.0	63,720	2.0		
Structural Trades II	37,872	1.0	40,956	1.0	0	1.0	42,924	1.0	42,924	1.0		
	<b>857,652</b>	<b>26.1</b>	<b>901,886</b>	<b>26.1</b>	<b>1,148,051</b>	<b>26.1</b>	<b>1,014,768</b>	<b>26.1</b>	<b>1,014,768</b>	<b>26.1</b>		
	<b>0</b>		<b>901,886</b>									
			<b>-0</b>									
PERSONAL SERVICES (continued):												
Continuation Salary Subtotal	857,652	26.1	901,886	26.1	1,148,051	26.1	1,014,768	26.1	1,014,768	26.1		

Report Date			SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
2007-Oct-25 14:24			PROGRAM DETAIL								AGENCY: National Guard		
			Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
			Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
PERA 08-09	10.15%								0		102,999		
PERA 07-08	10.15%								102,999		0		
PERA 06-07	10.15%		0		89,854				0		0		
PERA 05-06	10.15%		84,922										
Medicare	1.45%		11,360		12,649				14,714		14,714		
HB 98-1242-Buckley													
HB 98-1242-Greeley													
Subtotal, Current Positions			953,934	26.1	1,004,388	26.1	1,148,051	26.1	1,132,481	26.1	1,132,481	26.1	
General Fund			190,787	5.4	200,030	5.4	229,610	5.4	226,496	5.4	226,496	5.4	
General Fund Exempt													
Cash Funds			0		0		0		0		0		
Cash Funds Exempt			0		0		0		0		0		
Federal Funds			763,148	20.7	804,358	20.7	918,441	20.7	905,985	20.7	905,985	20.7	
OTHER PERSONAL SERVICES													
BUCKLEY													
Purchase Svcs			33		195				500		20,000		
Termination / Retirement Payouts			2,422		3,847				10,000		20,000		
Overtime			0		1,189				18,000		20,000		
Shift Differential			19		0				15,000		19,000		
Temporary Employees			0		0				10,000		10,000		
Cash Incentives			0		8,913								
Unemployment			0		0								
Uniforms			0		0								
Subtotal, Other Personal Services			2,474	-	14,145	-	0	-	53,500	-	89,000	-	
General Fund			(1,126)	-	2,817	-	0	-	6,829	-	17,800	-	
General Fund Exempt													
Cash Funds			-		0		0	-	0	-	0	-	
Cash Funds Exempt			-		0		0	-	0	-	0	-	
Federal Funds			3,600	-	11,328	-	0	-	46,671	-	71,200	-	
SUBTOTAL OF PERSONAL SERVICES													
			956,408	26.1	1,018,533	26.1	1,148,051	26.1	1,185,981	26.1	1,221,481	26.1	
General Fund			189,660	5.4	202,847	5.4	229,610	5.4	233,325	5.4	244,296	5.4	
General Fund Exempt			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds			766,748	20.7	815,686	20.7	918,441	20.7	952,656	20.7	977,185	20.7	
AIR NATL GUARD O&M PERS SVCS													
ALLOCATED POTS													
			0		0								
Health/Life/Dental Insurance			36,934		50,858				76,489				
Short-term Disability			1,254		1,014				1,634				
Amort. Equalization			2,026		6,551				14,818		0		
Salary Survey [non-add]			0		0				0				
Performance Pay [non-add]			0		0				0				

Report Date	SCHEDULE 3								DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24	PROGRAM DETAIL								AGENCY: National Guard			
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Subtotal Added Items	40,214		58,423		0		92,941		0			
General Fund	9,664		11,635		0		26,240		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	30,550		46,788	-	0		66,701		0			
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>	<b>996,622</b>	<b>26.1</b>	<b>1,076,956</b>	<b>26.1</b>	<b>1,148,051</b>	<b>26.1</b>	<b>1,278,922</b>	<b>26.1</b>	<b>1,221,481</b>	<b>26.1</b>		
General Fund	199,324	5.4	214,482	5.4	229,610	5.4	259,565	5.4	244,296	5.4		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds	797,298	20.7	862,474	20.7	918,441	20.7	1,019,357	20.7	977,185	20.7		
<b>DECISION ITEM DMVA</b>												
<b>SUBTOTAL DECISION ITEM</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
General Fund							0	-	0	-		
General Fund Exempt									0			
Cash Funds									0			
Cash Funds Exempt									0			
Federal Funds							0	0.0	0	0.0		
<b>DIFFERENCES</b>	<b>-0</b>	<b>0.0</b>	<b>-0</b>	<b>0</b>			<b>(3,479)</b>		<b>(18,062)</b>			
General Fund	-0	0	-0	0	0	0	(29,955)		(4,298)	-		
General Fund Exempt	0	0	0	0	0	0	0		0			
Cash Funds	0	0	0	0	0	0	0		0			
Cash Funds Exempt	0	0	0	0	0	0	0		0			
Federal Funds	0	-	-0	0	0	0	26,476		(13,764)			
<b>TOTAL PERSONAL SERVICES</b>	<b>996,622</b>	<b>26.1</b>	<b>1,076,956</b>	<b>26.1</b>	<b>1,148,051</b>	<b>26.1</b>	<b>1,275,443</b>	<b>26.1</b>	<b>1,203,419</b>	<b>26.1</b>		
General Fund	199,324	5.4	214,482	5.4	229,610	5.4	229,610	5.4	239,999	5.4		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds	797,298	20.7	862,474	20.7	918,441	20.7	1,045,833	20.7	963,420	20.7		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: National Guard	
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>ANG OPERATIONS AND MAINTENANCE BUCKLEY/GREELEY</b>												
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>												
<b>Calculation of Personal Services</b>												
Previous Year Long Bill										1,148,051	26.1	
General Fund										229,610	5.4	
Cash Fund										0	-	
Federal Funds										918,441	20.7	
Previous Year Special Bills										0		
General Fund										0		
Cash Fund										0		
Federal Funds										0		
Previous Year Salary Survey - classified										41,376		
General Fund										7,568		
Cash Fund										0		
Federal Funds										33,808		
Previous Year Pay for Performance										13,409		
General Fund										2,754		
Cash Fund										0		
Federal Funds										10,655		
Previous Year SAED										2,995		
General Fund										548		
Cash Fund										0		
Federal Funds										2,447		
SUBTOTAL										1,205,831		
General Fund										240,480		
Cash Fund										0		
Federal Funds										965,351		
Base Reduction	-0.20%									(2,412)		
General Fund										(481)		
Cash Fund										0		
Federal Funds										(1,931)		
HB 00-1458 PERA Reduction										0		
General Fund										0		
Cash Fund										0		
Federal Funds										0		
SUBTOTAL										0		
General Fund										0		
Cash Fund										0		
Federal Funds										0		
SUBTOTAL										1,203,419		
General Fund										239,999		
Cash Fund										0		
Federal Funds										963,420		
Decision Items										0		



Report Date	SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24	PROGRAM DETAIL						AGENCY: National Guard					
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
General Fund											0	
Cash Fund											0	
Federal Funds											0	
Decision Item DMVA 106											0	
General Fund											0	
Cash Fund											0	
Federal Funds											0	
TOTAL Option 8											1,203,419	
General Fund											239,999	
Cash Fund											0	
Federal Funds											963,420	
Long Bill Appropriation	1,084,491	26.1	1,113,089	26.1			1,148,051	26.1	n/a			
General Fund	241,412	5.4	247,757	5.4			229,610	5.4	n/a			
Cash Funds	0	-	0	-			0		n/a			
Cash Funds Exempt	0		0				0		n/a			
Federal Funds	843,079	20.7	865,332	20.7			918,441	20.7	n/a			
SB03-197 & SB03-211	0	-	0	-			0		n/a			
General Fund	0		0				0					
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0					
Roll Forwards	0		0								n/a	
Transfers GF	0		0								n/a	
Additional General Funds	(42,088)		(33,275)				0					
Additional Federal Funds	(45,781)		(2,858)				0	-			n/a	
Reversions	0		0				0				n/a	
General Fund	0	-	0	-			0	-				
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0	-				
SUBTOTAL	996,622	26.1	1,076,956	26.1			1,148,051	26.1	n/a			
General Fund	199,324	5.4	214,482	5.4			229,610	5.4	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	0		0				0		n/a			
Federal Funds	797,298	20.7	862,474	20.7			918,441	20.7	n/a			

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: National Guard	
			Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
			Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
Allocated POTS (should match those listed on summary tables):												
			0		0				7,568			
			0		0				33,808			
			0		0				3,442			
			0		0				13,319			
			0		0				3,071			
									11,747			
									548			
									2,447			
									0		n/a	
			0		0				11,717		n/a	
			0		0				64,772			
			0		0				335		n/a	
			0		0				1,299			
											n/a	
			0	-	0	-			154,073		n/a	
			0		0				26,681		n/a	
			0		0				0		n/a	
			0		0				0		n/a	
			0		0				127,392		n/a	
			996,622	26.1	1,076,956	26.1		-	1,302,124	26.1	n/a	
			199,324	5.4	214,482	5.4		-	256,291	5.4	n/a	
			0	-	0	-		-	0	-	n/a	
			0	-	0	-		-	0	-	n/a	
			797,298	20.7	862,474	20.7		-	1,045,833	20.7	n/a	

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AIR NATIONAL GUARD OPER & MAINT											
OPERATING EXPENSES											
	CODE										
<b>BUCKLEY/GREELEY</b>											
Water and Sewerage Svcs	2110	0		162				522		522	
Custodial Services	2160	7,901		8,507				27,439		27,439	
Waste Disposal Svcs	2170	2,850		2,281				7,358		7,358	
Grounds Maintenance	2180	0		99				318		318	
Other Maint/Repair Svcs	2210	0		2,384				7,690		7,690	
Bldg Maint/Repair Svcs	2220	0		2,632				8,489		8,489	
Equip Maint/Repair Svcs	2230	0		2,520				8,127		8,127	
Motor Veh Maint/Repair	2240	0		2,221				7,164		7,164	
Rental of Equipment	2253	0		1,350				4,354		4,354	
Parking Fee Assessment	2259	106		0				0		0	
In-state Pers Veh Reimb	2513	22		0				0		0	
Out-of-state Travel	2530	0		0				0		0	
Out-of-state Common Carrier Fees	2531	1,551		0				0		0	
OS Pers Travel Per Diem	2532	2,178		0				0		0	
Out-of-state Pers Veh Reimb	2533	253		0				0		0	
Comm Svcs Outside Srcs	2631	0		0				0		0	
Purch Medical Svcs	2710	0		0				0		0	
Other Purchased Services	2820	0		10				32		32	
Other Supplies and Materials	3110	10,823		5,054				16,303		16,303	
Automotive Supplies	3112	0		39				127		127	
Clothing & Uniform Allowance	3113	0		727				2,345		2,345	
Custodial & Laundry Supplies	3114	0		18,265				58,912		58,912	
Data Processing Supplies	3115	0		0				0		0	
Purchase/Lease of Software	3116	0		0				0		0	
Education Supplies	3117	0		0				0		0	
Food/Food Svcs Supply	3118	0		0				0		0	
Lab & Medical Supplies	3119	0		0				0		0	
Books/Periodicals/Subscription	3120	0		0				0		0	
Office Supplies	3121	0		3,234				10,431		10,431	
Clothing / Uniform	3113	0		0				0		0	
Repair & Maintenance Supl	3126	0		26,319				84,891		84,891	
Noncapitalized Equipment	3128	0		7,533				24,297		24,297	
Noncapitalized Fixed Asset	3139	0		1,223				3,945		3,945	
Bottled Gas	3920	0		56				179		179	
Misc Fees and Fines	4170	0		0				0		0	
Registration Fees	4220	0		635				2,048		2,048	
<b>BUCKLEY Federal Share</b>											
In-Kind-Assistance (100%Fed)		102,732		49,733				0		0	
<b>OPERATING EXPENSES</b>		<b>128,415</b>		<b>134,983</b>		<b>274,971</b>		<b>274,971</b>		<b>274,971</b>	
General Fund		25,683		27,024		69,120		69,120		69,120	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		102,732		107,958		205,851		205,851		205,851	

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: National Guard	
				Actual FY 05-06	Actual FY 06-07	Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
				Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
		<b>DECISION ITEM</b>										
		<b>TOTAL</b>		0	-	0	-	0	-	0	-	0
		General Fund		0		0		0		0		0
		General Fund Exempt										0
		Cash Funds		0		0		0		0		0
		Cash Funds Exempt		0		0		0		0		0
		Federal Funds		0	-	0	-	0	-	0	-	0
		AIR NATIONAL GUARD O&M										
		<b>OPERATING EXPENSE TF</b>		128,415	-	134,983	-	274,971	-	274,971	-	274,971
		General Fund		25,683	-	27,024	-	69,120	-	69,120	-	69,120
		General Fund Exempt										
		Cash Funds		0	-	0	-	0	-	0	-	0
		Cash Funds Exempt		0	-	0	-	0	-	0	-	0
		Federal Funds		102,732	-	107,958	-	205,851	-	205,851	-	205,851
		AIR NATIONAL GUARD O&M										
		<b>OPERATING EXPENSE</b>		278,423		278,423		274,971		274,971		274,971
		Long Bill appropriation	GF	61,978		61,978		69,120				
		Long Bill appropriation	FF	216,445		216,445		205,851				
		Budget Balancing		0		0						0
		Decision item										0
		Supplemental appropriation										
		Transfer		0		0						
		Additional Federal Funds		0		0						
		Overexpenditure/Reversions		(36,295)		(34,954)				0		
				(113,713)		(108,487)						
		<b>TOTAL</b>		128,415		134,983		274,971		274,971		274,971
		AIR NATIONAL GUARD O&M - 75/25 & 80/20										
		UTILITIES										
		<b>BUCKLEY/GREELEY</b>										
		Water and Sewerage Svcs	2110	6,647		8,085				22,326		22,326
		Other Energy Charges	3910	0		0				0		0
		Electricity	3940	118,777		148,526				410,155		410,155
		Gasoline	3950	0		0				0		0
		Natural Gas	3970	79,663		58,460				161,437		161,437
		Interest - Late Payments	4151	227		110				302		302
		<b>BUKLEY Added Federal Share</b>										
		In-Kind-Assistance (Fed)		508,016		444,897				0		0

Report Date		SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24		PROGRAM DETAIL	AGENCY: National Guard									
			Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
			Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AIR NATIONAL GUARD O&M												
UTILITIES			713,330		660,077		594,220		594,220		594,220	
General Fund			127,004		132,015		149,365		149,365		149,365	
General Fund Exempt												
Cash Funds			0		0		0		0		0	
Cash Funds Exempt			0		0		0		0		0	
Federal Funds			586,326		528,061		444,855		444,855		444,855	
<b>DECISION ITEM</b>												
<b>TOTAL</b>			0	-	0	-	0	-	0	-	0	-
General Fund			0		0		0		0		0	
General Fund Exempt												
Cash Funds			0		0		0		0		0	
Cash Funds Exempt			0		0		0		0		0	
Federal Funds			0	-	0	-	0	-	0	-	0	-
AIR NATIONAL GUARD O&M												
UTILITIES TF			713,330	-	660,077	-	594,220	-	594,220	-	594,220	-
General Fund			127,004	-	132,015	-	149,365	-	149,365	-	149,365	-
General Fund Exempt												
Cash Funds			0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt			0	-	0	-	0	-	0	-	0	-
Federal Funds			586,326	-	528,061	-	444,855	-	444,855	-	444,855	-
AIR NATIONAL GUARD O&M												
UTILITIES EXPENSE												
Long Bill appropriation			594,220		594,220		594,220		594,220			
			132,275		132,275							
			461,945		461,945							
Continuation Budget											594,220	
Decision item											0	
											0	
			0		0		0					
Budget Balancing												
Decision item												
Supplemental appropriation												
Transfer GF			0		0							
Additional Federal Funds												
Overexpenditure/Reversions		GF	(5,271)		(260)							
		FF	124,381		66,116							
TOTAL			713,330		660,077		594,220		594,220		594,220	

Report Date	SCHEDULE 3								DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24	PROGRAM DETAIL								AGENCY: National Guard			
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>AIR NATIONAL GUARD O&amp;M</b>												
<b>CONTINUATION</b>												
		1,838,367	26.1	1,872,016	26.1	2,017,242	26.1	2,148,113	26.1	2,090,672	26.1	
General Fund		352,011	5.4	373,522	5.4	448,095	5.4	478,050	5.4	462,781	5.4	
General Fund Exempt												
Cash Funds		0	-	0	-	0	-	0	-	0	-	
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-	
Federal Funds		1,486,356	20.7	1,498,494	20.7	1,569,147	20.7	1,670,063	20.7	1,627,891	20.7	
<b>AIR NATIONAL GUARD O&amp;M – 80/20</b>												
<b>TOTAL</b>												
		1,838,367	26.1	1,872,015	26.1	2,017,242	26.1	2,144,634	26.1	2,072,610	26.1	
General Fund		352,011	5.4	373,522	5.4	448,095	5.4	448,095	5.4	458,484	5.4	
General Fund Exempt		0	-	0	-	0	-	0	-	0	-	
Cash Funds		0	-	0	-	0	-	0	-	0	-	
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-	
Federal Funds		1,486,356	20.7	1,498,494	20.7	1,569,147	20.7	1,696,539	20.7	1,614,126	20.7	

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL								AGENCY: National Guard	
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>AIR NATIONAL GUARD COOPERATIVE AGREEMENT</b>											
PERSONAL SERVICES											
Position Detail											
BUCKLEY											
Project Planner I		0	-	56,496	0.5			30,888	0.5	30,888	0.5
Electrical Trades III		78,632	1.0	69,024	1.0			63,300	1.0	63,300	1.0
Transport Mtc I		145,196	3.0	161,870	3.0			142,812	4.0	142,812	4.0
Transport Mtc II		59,640	1.0	41,760	1.0			37,908	1.0	37,908	1.0
Transport Mtc III		45,900	1.0	47,280	1.0			49,548	1.0	49,548	1.0
Structural Trades II		116,824	2.0	72,016	1.5			44,568	1.0	44,568	1.0
Custodian III		0	-	0	-			31,500	1.0	31,500	1.0
Budget Analyst		0	-	0	-			46,512	1.0	46,512	1.0
AIR TRAFFIC CONTROL											
Air Traffic Control I		152,948	3.0	179,292	3.0			186,444	3.0	186,444	3.0
Air Traffic Control II		161,340	3.0	181,772	3.0			186,444	3.0	186,444	3.0
Air Traffic Control III		71,316	1.0	73,452	1.0			78,816	1.0	78,816	1.0
		831,796	15.0	882,962	15.0			898,740	17.5	898,740	17.5
		0		882,962							
				0							
PERSONAL SERVICES (continued):											
Continuation Salary Subtotal		831,796	15.0	882,962	15.0	834,240	15.0	898,740	17.5	898,740	17.5
PERA 08-09	10.15%									91,222	
PERA 07-08	10.15%	0		0				91,222		0	
PERA 06-07	10.15%	0		91,249				0		0	
PERA 05-06	10.15%	84,416									
Medicare	1.45%	12,059		13,101				13,032		13,032	
HB 98-1242-Buckley											
HB 98-1242-Greeley											
Subtotal, Current Positions		928,272	15.0	987,312	15.0	834,240	15.0	1,002,994	17.5	1,002,994	17.5
General Fund		0	-	-0	-	0	-	0	-	0	-
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		928,272	15.0	987,312	15.0	834,240	15.0	1,002,994	17.5	1,002,994	17.5
OTHER PERSONAL SERVICES											
BUCKLEY											
Purchase Svcs		1,004		1,399				500		1,000	
Termination / Retirement Payouts		7,379		1,656				10,000		2,000	
Overtime		2,881		23,323				18,000		9,000	
Shift Differential		15,436		15,500				15,000		10,000	
Temporary Employees		0		0				10,000		5,000	
Cash Incentives		0		4,412						0	

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Subtotal, Other Personal Services	26,699	-	46,290	-	0	-	53,500	-	27,000	-		
General Fund	0	-	0	-	0	-	0	-	0	-		
General Fund Exempt												
Cash Funds	0		0		0	-	0	-	0	-		
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	26,699	-	46,290	-	0	-	53,500	-	27,000	-		
<b>SUBTOTAL OF PERSONAL SERVICES</b>	<b>954,971</b>	<b>15.0</b>	<b>1,033,602</b>	<b>15.0</b>	<b>834,240</b>	<b>15.0</b>	<b>1,056,494</b>	<b>17.5</b>	<b>1,029,994</b>	<b>17.5</b>		
General Fund	0	0.0	-0	0.0	0	0.0	0	0.0	0	0.0		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds	954,971	15.0	1,033,602	15.0	834,240	15.0	1,056,494	17.5	1,029,994	17.5		
<b>AIR NATL GUARD O&amp;M PERS SVCS</b>												
<b>ALLOCATED POTS</b>												
	0		0									
Health/Life/Dental Insurance	32,077		42,794				60,480					
Short-term Disability	1,231		949				1,213					
Amort Equal	2,155		6,832				10,969		0			
Salary Survey [non-add]	0		0				0					
Performance Pay [non-add]	0		0				0					
Subtotal Added Items	35,463		50,576		0		72,662		0			
General Fund	0		0		0		0		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	35,463		50,576		0		72,662		0			
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>	<b>990,434</b>	<b>15.0</b>	<b>1,084,177</b>	<b>15.0</b>	<b>834,240</b>	<b>15.0</b>	<b>1,129,156</b>	<b>17.5</b>	<b>1,029,994</b>	<b>17.5</b>		
General Fund	0	0.0	-0	0.0	0	0.0	0	0.0	0	0.0		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds	990,434	15.0	1,084,178	15.0	834,240	15.0	1,129,156	17.5	1,029,994	17.5		
<b>DECISION ITEM TOTAL</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
General Fund							0	-	0	-		
General Fund Exempt									0	-		
Cash Funds									0	-		
Cash Funds Exempt									0	-		
Federal Funds							0	0.0	0	0.0		



Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL								AGENCY: National Guard	
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DIFFERENCES</b>		-0	0.0	1	0			(175,964)		(151,951)	
General Fund		0	0	0	0	0	0	0	0	0	-
General Fund Exempt		0	0	0	0	0	0	0	0	0	
Cash Funds		0	0	0	0	0	0	0	0	0	
Cash Funds Exempt		0	0	0	0	0	0	0	0	0	
Federal Funds		-0	0	0	0	0	0	(175,964)		(151,951)	
<b>TOTAL PERSONAL SERVICES</b>		<b>990,434</b>	<b>15.0</b>	<b>1,084,178</b>	<b>15.0</b>	<b>834,240</b>	<b>15.0</b>	<b>953,192</b>	<b>17.5</b>	<b>878,043</b>	<b>17.5</b>
General Fund		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds		990,434	15.0	1,084,178	15.0	834,240	15.0	953,192	17.5	878,043	17.5
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>											
<b>Calculation of Personal Services</b>											
Previous Year Long Bill										834,240	15.0
General Fund										0	-
Cash Fund										0	-
Federal Funds										834,240	15.0
Previous Year Special Bills										0	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
Previous Year Salary Survey - classified										31,568	
General Fund										0	
Cash Fund										0	
Federal Funds										31,568	
Previous Year Pay for Performance										9,950	
General Fund										0	
Cash Fund										0	
Federal Funds										9,950	
Previous Year SAED										2,285	
General Fund										0	
Cash Fund										0	
Federal Funds										2,285	
<b>SUBTOTAL</b>										<b>878,043</b>	
General Fund										0	
Cash Fund										0	
Federal Funds										878,043	
Base Reduction	0.00%									0	
General Fund										0	
Cash Fund										0	
Federal Funds										0	
HB 00-1458 PERA Reduction										0	
General Fund										0	

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Cash Fund									0			
Federal Funds									0			
									0			
General Fund									0			
Cash Fund									0			
Federal Funds									0			
SUBTOTAL									878,043			
General Fund									0			
Cash Fund									0			
Federal Funds									878,043			
Decision Items									0			
General Fund									0			
Cash Fund									0			
Federal Funds									0			
Base Reduction/Change Items									0	-		
General Fund									0	-		
Cash Fund									0	-		
Federal Funds									0	-		
TOTAL Option 8									878,043	15.0		
General Fund									0	-		
Cash Fund									0	-		
Federal Funds									878,043	15.0		
Long Bill Appropriation	786,202	15.0	807,992	15.0			834,240	17.5	n/a			
General Fund	0	-	0	-			0	-	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	0		0				0		n/a			
Federal Funds	786,202	15.0	807,992	15.0			834,240	17.5	n/a			
SB03-197 & SB03-211	0	-	0	-			0		n/a			
General Fund	0		0				0					
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0					
	0		0									
Roll Forwards									n/a			
Transfers									n/a			
Additional General Funds	0		0				0					
Additional Federal Funds	204,232		276,186				0	-	n/a			
Reversions	0		0				0		n/a			
General Fund	0	-	0	-			0	-				
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0	-				
SUBTOTAL	990,434	15.0	1,084,178	15.0			834,240	17.5	n/a			
General Fund	0	-	0	-			0	-	n/a			

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL								AGENCY: National Guard		
			Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
			Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
		Cash Funds	0	-	0	-			0	-	n/a	
		Cash Funds Exempt	0		0				0		n/a	
		Federal Funds	990,434	15.0	1,084,178	15.0			834,240	17.5	n/a	
		Allocated POTS (should match those listed on summary tables):										
		Salary Survey GF	0		0				0			
		Salary Survey FF	0		0				31,568			
		PerformancePay GF	0		0				0			
		PerformancePay FF	0		0				12,437			
		AED-GF							0			
		AED-FF							10,969			
		SAED-GF							0			
		SAED-FF							2,285			
		Shift Differential							0		n/a	
		Health/Life/Dental Ins-GF	0	0	0				0		n/a	
		Health/Life/Dental Ins-FF	0	0	0				60,480			
		Short-term Disability-GF	0	0	0				0		n/a	
		Short-term Disability-FF	0	0	0				1,213			
		Additional Federal Funds									n/a	
		POTS SUBTOTAL	0	-	0	-			118,952		n/a	
		General Fund	0		0				0		n/a	
		Cash Funds	0		0				0		n/a	
		Cash Funds Exempt	0		0				0		n/a	
		Federal Funds	0		0				118,952		n/a	
		TOTAL PERSONAL SERVICES	990,434	15.0	1,084,178	15.0			953,192	17.5	n/a	
		General Fund	0	-	0	-			0	-	n/a	
		Cash Funds	0	-	0	-			0	-	n/a	
		Cash Funds Exempt	0	-	0	-			0	-	n/a	
		Federal Funds	990,434	15.0	1,084,178	15.0			953,192	17.5	n/a	
		<b>DECISION ITEM DMVA 106</b>										
		ANG BUCKLEY COOPERATIVE AGREEMENT										
		OPERATING EXPENSES	CODE									

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: National Guard	
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>BUCKLEY/GREELEY 100%</b>												
Waste Disposal Svcs	2170	0		99				28		28		
Grounds Maintenanc	2180	0		1,068				307		307		
Other Maint/Repair Svcs	2210	0		950				273		273		
Bldg Maint/Repair Svcs	2220	0		0				0		0		
Equip Maint/Repair	2230	0		402				116		116		
Parking Fee Reimbursement	2259	35		81				23		23		
Undistributed Receipts	2510	0		0				0		0		
IS Pers Vehicle Reimb	2513	0		0				0		0		
In-State Pers Trav Per Diem	2512	0		0				0		0		
State Owned Vehicle Chrg	2515	0		0				0		0		
Out-of-state Travel	2530	0		0				0		0		
Out State Common Carrier	2531	852		463				133		133		
Out-of-state Per Diem	2532	1,684		1,095				315		315		
Out-of-state Vehicle Reim	2533	747		140				40		40		
Out-of-state non-employee	2540	0		0				0		0		
Comm Svcs-Outside Srcs	2631	0		0				0		0		
Purchased Med Svcs	2710	385		225				65		65		
Other Purchased Services	2820	0		0				0		0		
Other Supplies & Materials	3110	15		2,176				625		625		
Clothing/Uniform Allowance	3113	0		1,228				353		353		
Custodial & Laundry Supplies	3114	0		30				9		9		
Repair & Maint. Supplies	3126	0		27,576				7,925		7,925		
Road Maint Materials	3127	0		2,523				725		725		
Noncapitalized Equip	3128	0		5,224				1,501		1,501		
Electricity	3940	0		0				0		0		
Interest Expense	4150	0		0				0		0		
Late Fees	4151	0		0				0		0		
Misc Fees and Findes	4170	0		0				0		0		
Patient and Client Care	4190	0		171				49		49		
Registration Fees	4220	0		0				0		0		
Grants to Other State Agencies	5771	0		0				0		0		
In-Kind-Assistance (Fed)		0		0				0		0		
<b>OPERATING EXPENSES</b>		<b>3,718</b>		<b>43,450</b>				<b>12,487</b>		<b>12,487</b>		
General Fund		0		0				0		0		
General Fund Exempt		0		0				0		0		
Cash Funds		0		0				0		0		
Cash Funds Exempt		0		0				0		0		
Federal Funds		3,718		43,450				12,487		12,487		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL								AGENCY: National Guard	
				Actual FY 05-06	Actual FY 06-07	Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
				Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>DECISION ITEM DMVA 106</b>											
		DECISION ITEM #		0	-	0	-	0	-	0	-
		General Fund		0		0		0		0	
		General Fund Exempt								0	
		Cash Funds		0		0		0		0	
		Cash Funds Exempt		0		0		0		0	
		Federal Funds		0	-	0	-	0	-	0	-
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
		OPERATING EXPENSE TF		3,718	-	43,450	-	12,487	-	12,487	-
		General Fund		0	-	0	-	0	-	0	-
		General Fund Exempt									
		Cash Funds		0	-	0	-	0	-	0	-
		Cash Funds Exempt		0	-	0	-	0	-	0	-
		Federal Funds		3,718	-	43,450	-	12,487	-	12,487	-
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
		OPERATING EXPENSE		12,487		12,487		12,487		12,487	
		Long Bill appropriation	GF	0		0		0			
		Long Bill appropriation	FF	0		0					
		Budget Balancing		0		0				0	
		Special Bills allocation									
		Supplemental appropriation									
		Additional Cash Funds									
		Additional Federal Funds		0		0					
		Overexpenditure/Reversions		(8,769)		30,963					
				0		0					
		<b>TOTAL</b>		<b>3,718</b>		<b>43,450</b>		<b>0</b>		<b>12,487</b>	

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: National Guard			
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ANG BUCKLEY COOPERATIVE AGREEMENT UTILITIES</b>											
<b>BUCKLEY/GREELEY 100%</b>											
Water and Sewerage Svcs	2110	0		0				0		0	
Waste Disposal Svcs	2170	0		0				0		0	
Water and Sewerage Svcs	2110	0		0				0		0	
Waste Disposal Svcs	2170	0		0				0		0	
Other Energy Charges	3910	0		0				0		0	
Electricity	3940	115,041		101,112				98,419		98,419	
Gasoline	3950	0		0				0		0	
Natural Gas	3970	0		0				0		0	
Interest Charges	4,150	286		0							
Interest - Late Payments	4151	638		0				0		0	
<b>ANG BUCKLEY COOPERATIVE AGREEMENT UTILITIES</b>											
		115,966		101,112		98,419		98,419		98,419	
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		0		0		0		0		0	
Federal Funds		115,966		101,112		98,419		98,419		98,419	
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
DECISION ITEM		0	-	0	-	0	-	0	-	0	-
General Fund		0		0		0		0		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>ANG BUCKLEY COOPERATIVE AGREEMENT UTILITIES TF</b>											
		115,966	-	101,112	-	98,419	-	98,419	-	98,419	-
General Fund		0	-	0	-	0	-	0	-	0	-
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		115,966	-	101,112	-	98,419	-	98,419	-	98,419	-

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: National Guard			
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>UTILITIES EXPENSE</b>											
Long Bill appropriation		100,927		100,927		98,419		98,419		98,419	
		0		0							
		0		0							
Continuation Budget		0		0						0	
Efficiency Item-GF										0	GF
Efficiency Item-FF										0	FF
1% Reduction		0		0		0					
Supplemental appropriation											
Additional Cash Funds											
Additional Federal Funds		15,039		185							
Salary Survey / Anniv allocation											
Health/Life insurance allocation											
Short-term Disability allocation											
Overexpenditure/Reversions		0		0							
		0		0							
<b>TOTAL</b>		<b>115,966</b>		<b>101,112</b>		<b>98,419</b>		<b>98,419</b>		<b>98,419</b>	
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>CONTINUATION</b>											
General Fund		1,110,118	15.0	1,228,739	15.0	945,146	15.0	1,240,062	17.5	1,140,900	17.5
General Fund Exempt		0	-	-0	-	0	-	0	-	0	-
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		1,110,118	15.0	1,228,739	15.0	945,146	15.0	1,240,062	17.5	1,140,900	17.5
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>OPERATING EXPENSES</b>											
CODE											
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
General Fund		0	-	0	-	0	-	0	-	0	-
General Fund Exempt			-		-		-		-		-
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>TOTAL</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>ANG BUCKLEY COOPERATIVE AGREEMENT</b>											
<b>TOTAL</b>		<b>1,110,118</b>	<b>15.0</b>	<b>1,228,739</b>	<b>15.0</b>	<b>945,146</b>	<b>15.0</b>	<b>1,064,098</b>	<b>17.5</b>	<b>988,949</b>	<b>17.5</b>
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		0	-	0	-	0	-	0	-	0	-
Federal Funds		1,110,118	15.0	1,228,739	15.0	945,146	15.0	1,064,098	17.5	988,949	17.5

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		PROGRAM DETAIL								AGENCY: National Guard	
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>AIR NATIONAL GUARD BUCKLEY/GREELEY SECURITY AGREEMENT - 100% FF</b>											
PERSONAL SERVICES											
GREELEY Position Detail											
		Air Natl Guard Patrol Officer III	40,840	1.0	41,040	1.0		41,040	1.0	41,040	1.0
		Air Natl Guard Patrol Officer I	70,339	4.0	90,008	4.0		123,636	4.0	123,636	4.0
			111,179	5.0	131,048	5.0	200,247	5.0	164,676	5.0	164,676
		PERSONAL SERVICES (continued):									
		Continuation Salary Subtotal	111,179	5.0	131,048	5.0	200,247	5.0	164,676	5.0	164,676
		PERA 08-09						0		16,715	
	10.15%	PERA 07-08						16,715		0	
	10.15%	PERA 06-07	0		13,378			0		0	
	10.15%	PERA 05-06	12,242								
	1.45%	Medicare	1,646		1,946			2,388		2,388	
		Subtotal, Current Positions	125,067	5.0	146,371	5.0	200,247	5.0	183,778	5.00	183,778
		General Fund	0	-	0	-					
		General Fund Exempt									
		Cash Funds	0		0						
		Cash Funds Exempt	0		0						
		Federal Funds	125,067	5.0	146,371	5.0	200,247	5.0	183,778	5.0	183,778
OTHER PERSONAL SERVICES											
		Part-Time/Temporary Salaries	0		0			1,000		2,000	
		Termination / Retirement Payouts	1,645		0			5,000		5,000	
		Overtime	90		0			2,000		2,000	
		Cash Incentives	0		2,371						
		Shift	3,741		4,078			5,000		5,000	
		Unempl/Uniform/Purch Svc	106		105			5,000		5,000	
			5,581	-	6,555	-	0	-	18,000	-	19,000
		General Fund	0	-	0	-	0	-	0	-	0
		General Fund Exempt									
		Cash Funds	0		0		0	-	0	-	0
		Cash Funds Exempt	0		0		0		0		0
		Federal Funds	5,581	-	6,555	-	0	-	18,000	-	19,000



Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
PERSONAL SERVICES - National Guard												
ALLOCATED POTS												
Shift Differential												
Health/Life/Dental Insurance	6,127		6,364				14,517					
Short-term Disability	174		147				291					
Amort Equal	288		1,025				2,633					
Salary Survey [non-add]	0		0				0					
Performance Pay [non-add]	0		0				0					
Subtotal Added Items	6,589		7,536		0		17,441		0			
General Fund	0		0		0		0		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	6,589		7,536		0		17,441		0			
TOTAL CONTINUATION PERSONAL SERVICES	137,237	5.0	160,462	5.0	200,247	5.0	219,219	5.0	202,778	5.0		
General Fund	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds	137,237	5.0	160,462	5.0	200,247	5.0	219,219	5.0	202,778	5.0		
DIFFERENCES	-0		-0				9,580		7,983			
General Fund	0		0				0		0	-		
General Fund Exempt	0		0				0		0			
Cash Funds	0		0				0		0			
Cash Funds Exempt	0		0				0		0			
Federal Funds	-0		-0				9,580		7,983			
TOTAL PERSONAL SERVICES	137,237	5.0	160,462	5.0	200,247	5.0	228,799	5.0	210,761	5.0		
General Fund	0	-	0	-	0	-	0	0.0	0	0.0		
General Fund Exempt	0	-	0	-	0	-	0	0.0	0	0.0		
Cash Funds	0	-	0	-	0	-	0	0.0	0	0.0		
Cash Funds Exempt	0	-	0	-	0	-	0	0.0	0	0.0		
Federal Funds	137,237	5.0	160,462	5.0	200,247	5.0	228,799	5.0	210,761	5.0		

Report Date		SCHEDULE 3							DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: National Guard		
				Actual FY 05-06	Actual FY 06-07	Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
				Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>ANG SECURITY FOR BUCKLEY/GREELEY</b>													
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>													
<b>Calculation of Personal Services</b>													
Previous Year Long Bill											200,247	5.0	
General Fund											0	-	
Cash Fund											0	-	
Federal Funds											200,247	5.0	
Previous Year Special Bills											0		
General Fund											0		
Cash Fund											0		
Federal Funds											0		
Previous Year Salary Survey - classified											7,577		
General Fund											0		
Cash Fund											0		
Federal Funds											7,577		
Previous Year Pay for Performance											2,388		
General Fund											0		
Cash Fund											0		
Federal Funds											2,388		
Previous Year SAED											549		
General Fund											0		
Cash Fund											0		
Federal Funds											549		
SUBTOTAL											210,761		
General Fund											0		
Cash Fund											0		
Federal Funds											210,761		
Base Reduction											0		
	0.00%											0	
General Fund											0		
Cash Fund											0		
Federal Funds											0		
HB 00-1458 PERA Reduction											0		
General Fund											0		
Cash Fund											0		
Federal Funds											0		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
General Fund									0			
Cash Fund									0			
Federal Funds									0			
SUBTOTAL									210,761			
General Fund									0			
Cash Fund									0			
Federal Funds									210,761			
Decision Items									0			
General Fund									0			
Cash Fund									0			
Federal Funds									0			
Base Reduction/Change Items									0	-		
General Fund									0	-		
Cash Fund									0	-		
Federal Funds									0	-		
TOTAL Option 8									210,761	5.0		
General Fund									0	-		
Cash Fund									0	-		
Federal Funds									210,761	5.0		
Long Bill Appropriation	188,673	5.0	193,946	5.0			200,247	5.0	n/a			
General Fund	0	-	0	-			0	-	n/a			
Cash Funds	0	-	0	-			0	-	n/a			
Cash Funds Exempt	0		0				0		n/a			
Federal Funds	188,673	5.0	193,946	5.0			200,247	5.0	n/a			
SB03-197 & SB03-211	0	-	0	-			0		n/a			
General Fund	0		0				0					
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	0		0				0					
	0		0									

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Roll Forwards										n/a		
Transfers										n/a		
Additional General Funds	0		0				0					
Additional Federal Funds	0	-	0	-			0			n/a		
Reversions	(51,436)		(33,484)				0			n/a		
General Fund	0	0	0	-			0	-				
Cash Funds	0		0				0					
Cash Funds Exempt	0		0				0					
Federal Funds	(51,436)		(33,484)				0	-				
SUBTOTAL	137,237	5.0	160,462	5.0			200,247	5.0		n/a		
General Fund	0	-	0	-			0	-		n/a		
Cash Funds	0	-	0	-			0	-		n/a		
Cash Funds Exempt	0		0				0			n/a		
Federal Funds	137,237	5.0	160,462	5.0			200,247	5.0		n/a		
Allocated POTS (should match those listed on summary tables):												
Salary Survey GF							0					
Salary Survey FF		0		0			7,577					
PerformancePay GF							0					
PerformancePay FF		0		0			2,985					
AED-GF							0					
AED-FF							2,633					
SAED-GF							0					
SAED-FF							549					
Shift Differential							0			n/a		
Health/Life/Dental Ins-GF	0	0	0				0			n/a		
Health/Life/Dental Ins-FF		0	0				14,517					
Short-term Disability-GF	0	0	0				0			n/a		
Short-term Disability-FF		0	0				291					
Additional Federal Funds										n/a		
POTS SUBTOTAL	0	-	0	-			28,552			n/a		
General Fund	0		0				0			n/a		
Cash Funds	0		0				0			n/a		
Cash Funds Exempt	0		0				0			n/a		
Federal Funds	0		0				28,552			n/a		
TOTAL PERSONAL SERVICES	137,237	5.0	160,462	5.0			228,799	5.0		n/a		
General Fund	0	-	0	-			0	-		n/a		
Cash Funds	0	-	0	-			0	-		n/a		
Cash Funds Exempt	0	-	0	-			0	-		n/a		
Federal Funds	137,237	5.0	160,462	5.0			228,799	5.0		n/a		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: National Guard					
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
AIR NATIONAL GUARD											
BUCKLEY SECURITY AGREEMENT - 100% FF											
OPERATING EXPENSES											
	CODE										
In-state-travel	2510	0		0				0		0	
In-state-travel Vehicle	2513	0		0				0		0	
Advertising	2610	0		0				0		0	
Purchased Med Services	2710	0		0				0		0	
Other Supplies & Materials	3110	0		0				0		0	
Clothing and Uniform Allownc	3113	0		5,637				2,955		2,955	
Noncapitalized Equipment	3128	0		2,600				1,363		1,363	
Misc Fees	4170	0		0				0		0	
Registration Fees	4220	0		175				92		92	
								0		0	
								0		0	
								0		0	
BUCKLEY SECURITY AGREEMENT - 100% FF											
OPERATING EXPENSES CONTINUATION		0	-	8,412	-	4,409	-	4,409	-	4,409	-
General Fund		0		0		0		0		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0	-	8,412	-	4,409	-	4,409	-	4,409	-
DECISION ITEM		0	-	0	-	0	-	0	-	0	-
General Fund		0		0		0		0		0	
General Fund Exempt											
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0	-	0	-	0	-	0	-	0	-
BUCKLEY SECURITY AGREEMENT - 100% FF											
OPERATING EXPENSE TOTAL		0	-	8,412	-	4,409	-	4,409	-	4,409	-
General Fund		0	-	0	-	0	-	0	-	0	-
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		0	-	8,412	-	4,409	-	4,409	-	4,409	-

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: National Guard					
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>AIR NATIONAL GUARD</b>													
<b>BUCKLEY SECURITY AGREEMENT - 100% FF</b>													
<b>OPERATING EXPENSE</b>													
Long Bill appropriation		5,011		5,011		4,409		4,409		4,409			
Continuation Budget													
Special Bills allocation													
Supplemental appropriation													
Additional Cash Funds													
Additional Federal Funds		0		0				0					
Salary Survey / Anniv allocation													
Health/Life insurance allocation													
Short-term Disability allocation													
Overexpenditure/Reversions		(5,011)		3,401									
<b>TOTAL</b>		<b>0</b>		<b>8,412</b>		<b>4,409</b>		<b>4,409</b>		<b>4,409</b>			
<b>AIR NATIONAL GUARD</b>													
<b>BUCKLEY SECURITY AGREEMENT - 100% FF</b>													
<b>CONTINUATION</b>													
<b>TOTAL</b>		<b>137,237</b>	<b>5.0</b>	<b>168,874</b>	<b>5.0</b>	<b>204,656</b>	<b>5.0</b>	<b>223,628</b>	<b>5.0</b>	<b>207,187</b>	<b>5.0</b>		
General Fund		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		<b>137,237</b>	<b>5.0</b>	<b>168,874</b>	<b>5.0</b>	<b>204,656</b>	<b>5.0</b>	<b>223,628</b>	<b>5.0</b>	<b>207,187</b>	<b>5.0</b>		
<b>AIR NATIONAL GUARD</b>													
<b>BUCKLEY SECURITY AGREEMENT - 100% FF</b>													
<b>TOTAL</b>		<b>137,237</b>	<b>5.0</b>	<b>168,874</b>	<b>5.0</b>	<b>204,656</b>	<b>5.0</b>	<b>233,208</b>	<b>5.0</b>	<b>215,170</b>	<b>5.0</b>		
General Fund		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		<b>137,237</b>	<b>5.0</b>	<b>168,874</b>	<b>5.0</b>	<b>204,656</b>	<b>5.0</b>	<b>233,208</b>	<b>5.0</b>	<b>215,170</b>	<b>5.0</b>		

Report Date		SCHEDULE 3						DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL						AGENCY: National Guard					
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>SUMMARY OF ANG TOTALS</b>													
<b>TOTAL PERSONAL SERVICES CONTINUATION AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	2,124,293	46.1	2,321,596	46.1	2,182,538	46.1	2,627,297	48.6	2,454,253	48.6		
General Fund		199,324	5.4	214,482	5.4	229,610	5.4	259,565	5.4	244,296	5.4		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		1,924,969	40.7	2,107,114	40.7	1,952,928	40.7	2,367,733	43.2	2,209,957	43.2		
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	2,124,293	46.1	2,321,596	46.1	2,182,538	46.1	2,457,434	48.6	2,292,223	48.6		
General Fund		199,324	5.4	214,482	5.4	229,610	5.4	229,610	5.4	239,999	5.4		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		1,924,969	40.7	2,107,114	40.7	1,952,928	40.7	2,227,824	43.2	2,052,224	43.2		
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	961,428	0.0	948,033	0.0	984,506	0.0	984,506	0.0	984,506	0.0		
General Fund		152,687	0.0	159,040	0.0	218,485	0.0	218,485	0.0	218,485	0.0		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		808,741	0.0	788,993	0.0	766,021	0.0	766,021	0.0	766,021	0.0		
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	961,428	0.0	948,033	0.0	984,506	0.0	984,506	0.0	984,506	0.0		
General Fund		152,687	0.0	159,040	0.0	218,485	0.0	218,485	0.0	218,485	0.0		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		808,741	0.0	788,993	0.0	766,021	0.0	766,021	0.0	766,021	0.0		
<b>TOTAL CONTINUATION AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	3,085,721	46.1	3,269,629	46.1	3,167,044	46.1	3,611,803	48.6	3,438,759	48.6		
General Fund		352,011	5.4	373,521	5.4	448,095	5.4	478,050	5.4	462,781	5.4		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		2,733,710	40.7	2,896,107	40.7	2,718,949	40.7	3,133,754	43.2	2,975,978	43.2		
<b>TOTAL AIR NATIONAL GUARD SECTION</b>													
TOTAL	TOTAL	3,085,721	46.1	3,269,629	46.1	3,167,044	46.1	3,441,940	48.6	3,276,729	48.6		
General Fund		352,011	5.4	373,522	5.4	448,095	5.4	448,095	5.4	458,484	5.4		
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Federal Funds		2,733,710	40.7	2,896,107	40.7	2,718,949	40.7	2,993,845	43.2	2,818,245	43.2		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: National Guard							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>Colorado National Guard</b>												
<b>FEDERAL FUNDED PROGRAMS</b>												
<b>Using Dollar Figures Reported on Federal Basis</b>												
<b>TOTAL - PERSONAL SERVICES - SECTION I</b>												
ARNG	29,775,300		25,045,207				31,588,616		32,536,274			
ANG	51,384,703		43,221,749				54,514,031		56,149,452			
	81,160,003		68,266,956	1,077.0	86,102,647	1,239.0	86,102,647	1,239.0	88,685,726	1,239.0		
<b>TOTAL - OPERATING AND MAINTENANCE - SECTION II</b>												
ARNG	39,146,900		20,656,882				39,929,838		41,127,733			
ANG	17,147,179		9,048,156				17,490,123		18,014,826			
	56,294,079		29,705,038		57,419,961		57,419,961		59,142,560			
<b>TOTAL - CONSTRUCTION</b>												
ARNG	15,100,000		5,100,000				0		35,000,000			
ANG	6,000,000		7,000,000				6,100,000		4,100,000			
	21,100,000		12,100,000		13,100,000		6,100,000		39,100,000			
<b>TOTAL - OTHER PROGRAMS - SECTION III</b>												
ARNG	697,200		125,600				697,200		697,200			
ANG	18,500		3,333				18,500		18,500			
	715,700		128,933		715,700		715,700		715,700			
<b>TOTAL FEDERAL FUNDED PROGRAMS</b>												
ARNG	84,719,400	-	50,927,690	-			72,215,654		109,361,208			
ANG	74,550,382	-	59,273,237	-			78,122,654		78,282,779			
	159,269,782	1,077.0	110,200,927	1,077.0	157,338,308	1,239.0	150,338,308	1,239.0	187,643,986	1,239.0		
<b>TOTAL FED FUNDED PGMS</b>	<b>159,269,782</b>	<b>1,077.0</b>	<b>110,200,927</b>	<b>1,077.0</b>	<b>157,338,308</b>	<b>1,239.0</b>	<b>150,338,308</b>	<b>1,239.0</b>	<b>187,643,986</b>	<b>1,239.0</b>		
General Fund	0		0		0		0		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	159,269,782	1,077.0	110,200,927	1,077.0	157,338,308	1,239.0	150,338,308	1,239.0	187,643,986	1,239.0		
<p>Long Bill Footnote: These federal funds are anticipated and are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military and Veterans Affairs.</p>												



Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Civil Air Patrol					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CIVIL AIR PATROL</b>											
<b>PERSONAL SERVICES</b>											
General Professional III		57,568	1.0	61,608	1.0			68,112	1.0	68,112	1.0
		<b>57,568</b>	<b>1.0</b>	<b>61,608</b>	<b>1.0</b>	<b>66,026</b>	<b>1.0</b>	<b>68,112</b>	<b>1.0</b>	<b>68,112</b>	<b>1.0</b>
PERA 08-09	10.15%									6,913	
PERA 07-08	10.15%							6,913		0	
PERA 06-07	10.15%	0		6,253				0		0	
PERA 05-06	10.15%	5,843									
Medicare	1.45%	858		893				988		988	
Subtotal, Current Positions		64,269	1.0	68,755	1.0	66,026	1.0	76,013	1.0	76,013	1.0
General Fund		64,269	1.0	68,755	1.0	66,026	1.0	76,013	1.0	76,013	1.0
General Fund Exempt											
Cash Funds											
Cash Funds Exempt											
Federal Funds											
<b>OTHER PERSONAL SERVICES</b>											
Contractual Services		0		0				0		2,000	
Cash Incentives		1,586		0							
Termination / Retirement Payouts		0		0							
Temps		0		0						0	
Unemployment Payments		0		0							
Subtotal, Other Personal Services		1,586	-	0	-	0	-	0	-	2,000	-
General Fund		1,586	-	0	-	0	-	0	-	2,000	-
General Fund Exempt											
Cash Funds		0		0		0	-	0	-	0	-
Cash Funds Exempt		0		0		0	-	0	-	0	-
Federal Funds		0	-	0	-	0	-	0	-	0	-
<b>SUBTOTAL OF PERSONAL SERVICES</b>		<b>65,855</b>	<b>1.0</b>	<b>68,755</b>	<b>1.0</b>	<b>66,026</b>	<b>1.0</b>	<b>76,013</b>	<b>1.0</b>	<b>78,013</b>	<b>1.0</b>
General Fund		65,855	1.0	68,755	1.0	66,026	1.0	76,013	1.0	78,013	1.0
General Fund Exempt											
Cash Funds		0	-	0	-	0	-	0	-	0	-
Cash Funds Exempt		0	-	0	-	0	-	0	-	0	-
Federal Funds		0	-	0	-	0	-	0	-	0	-

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Civil Air Patrol							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>POT EXPENDITURES</b>												
Shift Differential	0		0				0					
Health/Life/Dental Insurance	236		316				3,039					
Short-term Disability	85		71				87					
Amort Equal	120		439				796					
Salary Survey [non-add]	(1,688)		(1,830)				0					
Performance Pay [non-add]	0		0				0					
<b>Subtotal POT Expenditures</b>	<b>441</b>		<b>826</b>		<b>0</b>		<b>3,922</b>		<b>0</b>			
General Fund	441		826		0		3,922		0			
General Fund Exempt												
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	0		0		0		0		0			
<b>OTHER DIFFERENCES</b>												
Vacancy Savings										0		
Transfer from National Guard												
Subtotal, All Above	0		0		0		0		0	-		
General Fund									0	-		
General Fund Exempt												
Cash Funds									0			
Cash Funds Exempt									0			
Federal Funds									0			
<b>TOTAL CONTINUATION PERSONAL SERVICES</b>	<b>66,296</b>	<b>1.0</b>	<b>69,580</b>	<b>1.0</b>	<b>66,026</b>	<b>1.0</b>	<b>79,935</b>	<b>1.0</b>	<b>78,013</b>	<b>1.0</b>		
General Fund	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	78,013	1.0		
General Fund Exempt												
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	0	-	0	-	0	-	0	-	0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>DECISION ITEM</b>												
										0		
										0		
<b>SUBTOTAL DECISION ITEMS</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>		
General Fund	0	-	0	-	0	-	0	-	0	-		
General Fund Exempt			0									
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	0	-	0	-	0	-	0	-	0	-		

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Civil Air Patrol							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>DIFFERENCES</b>	1		1				(6,989)		(9,168)			
General Fund	1		1				(6,989)		(9,168)	-		
General Fund Exempt	0		0				0		0			
Cash Funds	0		0				0		0			
Cash Funds Exempt	0		0				0		0			
Federal Funds	0		0				0		0			
<b>TOTAL PERSONAL SERVICES</b>	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	68,845	1.0		
General Fund	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	68,845	1.0		
General Fund Exempt												
Cash Funds	0	-	0	-	0	-	0	-	0	-		
Cash Funds Exempt	0	-	0	-	0	-	0	-	0	-		
Federal Funds	0	-	0	-	0	-	0	-	0	-		
<b>CIVIL AIR PATROL</b>												
<b>PERSONAL SERVICES RECONCILIATION OF FUNDS</b>												
<b>Calculation of Personal Services</b>												
Previous Year Long Bill									66,026	-		
General Fund									66,026	-		
Cash Fund									0	-		
Federal Funds									0	-		
Previous Year Special Bills									0			
General Fund									0			
Cash Fund									0			
Federal Funds									0			
Previous Year Salary Survey - classified									1,963			
General Fund									1,963			
Cash Fund									0			
Federal Funds									0			
Previous Pay for Performance									714			
General Fund									714			
Cash Fund									0			
Federal Funds									0			
Previous Year SAED									142			
General Fund									142			
Cash Fund									0			
Federal Funds									0			
SUBTOTAL									68,845			
General Fund									68,845			
Cash Fund									0			
Federal Funds									0			

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
2007-Oct-25 14:24		PROGRAM DETAIL									AGENCY: Civil Air Patrol	
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Base Reduction	0.00%										0	
General Fund											0	
Cash Fund											0	
Federal Funds											0	
Decision Item DMVA											0	
General Fund											0	
Cash Fund											0	
Federal Funds											0	
General Fund											0	
Cash Fund											0	
Federal Funds											0	
SUBTOTAL											68,845	
General Fund											68,845	
Cash Fund											0	
Federal Funds											0	
Decision Items											0	
General Fund											0	
Cash Fund											0	
Federal Funds											0	
Base Reduction/Change Items											0 -	
General Fund											0 -	
Cash Fund											0 -	
Federal Funds											0 -	
TOTAL Option 8											68,845 -	
General Fund											68,845 -	
Cash Fund											0 -	
Federal Funds											0 -	
Long Bill Appropriation		62,358	1.0	64,103	1.0			66,026	-		n/a	
General Fund		62,358	1.0	64,103	1.0			66,026	-		n/a	
Cash Funds		0	-	0	-			0			n/a	
Cash Funds Exempt		0		0				0			n/a	
Federal Funds		0	-	0	-			0	-		n/a	
SB03-197 & SB03-211		0	-	0	-			0			n/a	
General Fund		0		0				0				
Cash Funds		0		0				0				
Cash Funds Exempt		0		0				0				
Federal Funds		0		0				0				

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Civil Air Patrol					
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
	0		0								
Roll Forwards									n/a		
Transfers									n/a		
Additional General Funds	0		0				0				
Additional Federal Funds	0	-	0	-			0		n/a		
Reversions	0		0				0		n/a		
General Fund	0	-	0	-			0	-			
Cash Funds	0		0				0				
Cash Funds Exempt	0		0				0				
Federal Funds	0		0				0	-			
<b>SUBTOTAL</b>	<b>62,358</b>	<b>1.0</b>	<b>64,103</b>	<b>1.0</b>			<b>66,026</b>	<b>-</b>	<b>n/a</b>		
General Fund	62,358	1.0	64,103	1.0			66,026	-	n/a		
Cash Funds	0	-	0	-			0	-	n/a		
Cash Funds Exempt	0		0				0		n/a		
Federal Funds	0	-	0	-			0	-	n/a		
Allocated POTS (should match those listed on summary tables):											
Salary Survey GF		1,688		1,830			1,963				
Salary Survey FF							0				
PerformancePay GF		0		0			893				
PerformancePay FF							0				
AED-GF		124		452			796				
AED-FF							0				
SAED-GF							142				
SAED-FF							0				
Shift Differential							0		n/a		
Health/Life/Dental Ins-GF	0	2,044		3,100			3,039		n/a		
Health/Life/Dental Ins-FF		0		0			0				
Short-term Disability-GF	0	83		96			87		n/a		
Short-term Disability-FF		0		0			0				
Additional Federal Funds									n/a		
<b>POTS SUBTOTAL</b>		<b>3,939</b>	<b>-</b>	<b>5,478</b>	<b>-</b>		<b>6,920</b>		<b>n/a</b>		
General Fund		3,939		5,478			6,920		n/a		
Cash Funds		0		0			0		n/a		
Cash Funds Exempt		0		0			0		n/a		
Federal Funds		0		0			0		n/a		
<b>TOTAL PERSONAL SERVICES</b>		<b>66,297</b>	<b>1.0</b>	<b>69,581</b>	<b>1.0</b>	<b>-</b>	<b>72,946</b>	<b>-</b>	<b>n/a</b>		
General Fund		66,297	1.0	69,581	1.0	-	72,946	-	n/a		
Cash Funds		0	-	0	-	-	0	-	n/a		
Cash Funds Exempt		0	-	0	-	-	0	-	n/a		
Federal Funds		0	-	0	-	-	0	-	n/a		

Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Civil Air Patrol					
		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
Item		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>CAP OPERATING EXPENSE</b>											
OPERATING EXPENSES	CODE										
Equip Maint./Repair Svcs	2230	0		0				0		0	
ADP Equip Maint/Repr Svcs	2231	0		0				0		0	
Aircraft Maint/Repr Svcs	2240	0		0				0		0	
Miscellaneous Rentals	2250	0		0				0		0	
Parking Fee Rebursemnt	2259	37		30				30		30	
Rental of Equipment	2253	0		0				0		0	
In-state Travel	2510	0		0				0		0	
In-state Common Carrier Fees	2511	0		0				0		0	
In-state Pers Trvl Per Diem	2512	111		352				352		352	
In-state Pers Veh Reimb	2513	244		0				0		0	
IS Non-Empl Comm Carrier	2521	414		0				0		0	
IS Non-Empl Per Diem	2522	821		310				310		310	
IS Non-Empl Pers Veh Reim	2523	0		0				0		0	
Out-of-state Travel	2530	0		0				0		0	
Out-of-state Common Carrier	2531	742		232				232		232	
Out-of-state Per Diem	2532	403		350				350		350	
Out-of-state Vehic Reimb	2533	75		0				0		0	
Out-of-state Travel/Non-Empl	2540	0		0				0		0	
Communications/Telephone	2630	14		27				27		27	
Comm Svcs - Outside Srcs	2631	0		0				0		0	
Insurance	2660	480		480				480		480	
Printing/Reproduction Svcs	2680	0		0				0		0	
Photocopy Reimbursement	2681	0		0				0		0	
Freight	2810	0		0				0		0	
Other Supplies & Materials	3110	0		0				0		0	
Aircraft Supplies	3112	7,034		8,551				8,551		8,551	
Data Processing Supplies	3115	0		139				139		139	
Purchased Software	3116	0		0				0		0	
Book/Periodicals/Subscrip	3120	0		0				0		0	
Office Supplies	3121	2,562		2,447				2,447		2,447	
Photographic Supplies	3122	0		0				0		0	
Postage	3123	0		0				0		0	
Printing/Copy Supplies	3124	0		0				0		0	
Repair/Maint Supplies	3126	0		0				0		0	
Noncapitalized Equipment	3128	194		152				152		152	
Noncapitalized IT-Other	3143	0		0				0		0	
Dues and Membership	4140	0		20				20		20	
Interest - Late Payments	4151	0		0				0		0	
Official Function	4180	0		0				0		0	
Registration Fees	4220	185		235				235		235	
ADP Equipment-Dir Purch	6210	0		0				0		0	
<b>CONTIN. TOTAL OPERATING EXPENSE T</b>		<b>13,315</b>		<b>13,324</b>		<b>13,324</b>		<b>13,324</b>		<b>13,324</b>	
General Fund		13,315		13,324		13,324		13,324		13,324	
General Fund Exempt											
Cash Funds											
Cash Funds Exempt											
Federal Funds											

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Civil Air Patrol							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
										0		
DECISION ITEM	0	-	0	-	0	-	0	-	0	-	-	
General Fund	0		0		0		0		0		0	
General Fund Exempt												
Cash Funds	0		0		0		0		0		0	
Cash Funds Exempt	0		0		0		0		0		0	
Federal Funds	0	-	0	-	0	-	0	-	0	-	0	
<b>OPERATING EXPENSE TF</b>	<b>13,315</b>	<b>-</b>	<b>13,324</b>	<b>-</b>	<b>13,324</b>	<b>-</b>	<b>13,324</b>	<b>-</b>	<b>13,324</b>	<b>-</b>	<b>13,324</b>	
General Fund	13,315	-	13,324	-	13,324	-	13,324	-	13,324	-	13,324	
General Fund Exempt												
Cash Funds	0	-	0	-	0	-	0	-	0	-	0	
Cash Funds Exempt	0	-	0	-	0	-	0	-	0	-	0	
Federal Funds	0	-	0	-	0	-	0	-	0	-	0	
<b>OPERATING EXP. / TRAVEL RECONCILIATION</b>												
Long Bill appropriation	13,324		13,324		13,324		13,324		13,324		13,324	
Special Bills allocation												
Supplemental appropriation	0		0									
Continuation Budget												
4% Budget Balancing											0	
Transfers												
Overexpenditure/Reversions	(9)		0									
<b>TOTAL</b>	<b>13,315</b>		<b>13,324</b>		<b>13,324</b>		<b>13,324</b>		<b>13,324</b>		<b>13,324</b>	

Report Date	SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
2007-Oct-25 14:24	PROGRAM DETAIL				AGENCY: Civil Air Patrol							
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
<b>REPEATER UPGRADE</b>												
CAP Repeaters	41,322		772				0		0			
	0		0									
<b>CONTIN. TOTAL OPERATING EXPENSE T</b>	<b>41,322</b>		<b>772</b>		<b>0</b>		<b>0</b>		<b>0</b>			
General Fund	41,322		772		0		0		0			
General Fund Exempt	0		0		0		0		0			
Cash Funds	0		0		0		0		0			
Cash Funds Exempt	0		0		0		0		0			
Federal Funds	0		0		0		0		0			
									0			
									0			
									0	GF		
DECISION ITEM	0	-	0	-	-		0	-	0	-		
General Fund	0		0				0		0			
General Fund Exempt	0		0				0		0			
Cash Funds	0		0				0		0			
Cash Funds Exempt	0		0				0		0			
Federal Funds	0	-	0	-	-		0	-	0	-		
<b>REPEATER UPGRADE</b>	<b>41,322</b>	<b>0</b>	<b>772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
General Fund	41,322	0	772	0	0	0	0	0	0	0		
General Fund Exempt	0	0	0	0	0	0	0	0	0	0		
Cash Funds	0	0	0	0	0	0	0	0	0	0		
Cash Funds Exempt	0	0	0	0	0	0	0	0	0	0		
Federal Funds	0	0	0	0	0	0	0	0	0	0		
<b>REPEATER UPGRADE RECONCILIATION</b>												
Long Bill appropriation	42,094		0		0		0		0			
Decision Item									0			
Supplemental appropriation												
Transfers												
Roll-forwards			772							0		
Overexpenditure/Reversions	(772)		0									
<b>TOTAL</b>	<b>41,322</b>		<b>772</b>		<b>0</b>		<b>0</b>		<b>0</b>			



Report Date		SCHEDULE 3				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2007-Oct-25 14:24		PROGRAM DETAIL				AGENCY: Civil Air Patrol					
Item		Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09	
		Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
<b>AIRCRAFT MAINTENANCE</b>											
Aircraft Maintenance	2240	34,885		34,693				45,314		45,314	
Other Supplies & Materials	3110	0		0							
Repair/Maint Supplies	3126										
<b>CONTIN. TOTAL OPERATING EXPENSE T</b>		<b>34,885</b>		<b>34,693</b>		<b>45,314</b>		<b>45,314</b>		<b>45,314</b>	
General Fund		34,885		34,693		45,314		45,314		45,314	
General Fund Exempt		0		0		0		0		0	
Cash Funds		0		0		0		0		0	
Cash Funds Exempt		0		0		0		0		0	
Federal Funds		0		0		0		0		0	
<b>Decision Item DMVA</b>											
										0	
										0	
										0	GF
DECISION ITEM		0	-	0	-		-	0	-	0	-
General Fund		0		0				0		0	
General Fund Exempt		0		0				0		0	
Cash Funds		0		0				0		0	
Cash Funds Exempt		0		0				0		0	
Federal Funds		0	-	0	-		-	0	-	0	-
										0	
<b>AIRCRAFT MAINT</b>											
General Fund		34,885		34,693		45,314		45,314		45,314	
General Fund Exempt											
Cash Funds											
Cash Funds Exempt											
Federal Funds											
<b>AIRCRAFT MAINTENANCE RECONCILIATION</b>											
Long Bill appropriation		34,900		34,900		45,314		45,314		45,314	
Special Bills allocation											
Decision Item		0		0						0	
Roll-forwards										0	
Overexpenditure/Reversions		(15)		(207)							
TOTAL		34,885		34,693		45,314		45,314		45,314	
<b>CIVIL AIR PATROL TOTAL</b>											
General Fund		155,818	1.0	118,369	1.0	124,664	1.0	138,573	1.0	127,483	1.0
General Fund Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Funds Exempt		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,759,922	50.2	4,745,926	77.7	5,343,151	85.2	5,213,490	85.2	6,043,012	85.2	
General Fund	1,798,470	28.0	1,850,056	28.0	2,142,445	31.0	2,070,765	31.0	2,368,823	31.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,516	0.1	3,750	0.1	
Cash Funds Exempt	89,774	2.0	0	0.0	8,051	0.0	0	0.0	9,851	0.0	
Federal Funds	1,871,291	20.1	2,895,869	49.6	3,188,925	54.1	3,139,209	54.1	3,660,588	54.1	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,759,921	50.2	4,745,926	77.7	5,343,151	85.2	4,936,002	85.2	5,776,001	86.7	
General Fund	1,798,469	28.0	1,850,057	28.0	2,142,445	31.0	2,034,472	31.0	2,394,104	32.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,730	0.1	3,901	0.1	
Cash Funds Exempt	89,774	2.0	0	0.0	8,051	0.0	0	0.0	9,851	0.0	
Federal Funds	1,871,291	20.1	2,895,869	49.6	3,188,925	54.1	2,897,800	54.1	3,368,145	54.1	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,799,279	0.0	5,447,794	0.0	4,947,830	0.0	4,944,112	0.0	4,824,409	0.0	
General Fund	1,478,589	0.0	1,950,675	0.0	2,025,827	0.0	2,022,109	0.0	1,913,069	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	47,610	0.0	47,610	0.0	47,610	0.0	
Cash Funds Exempt	518,934	0.0	538,809	0.0	698,000	0.0	698,000	0.0	698,000	0.0	
Federal Funds	1,736,233	0.0	2,934,633	0.0	2,176,393	0.0	2,176,393	0.0	2,165,730	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	3,799,279	0.0	5,447,794	0.0	4,947,830	0.0	4,944,112	0.0	5,107,040	0.0	
General Fund	1,478,589	0.0	1,950,675	0.0	2,025,827	0.0	2,022,109	0.0	2,195,700	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	47,610	0.0	47,610	0.0	47,610	0.0	
Cash Funds Exempt	518,934	0.0	538,809	0.0	698,000	0.0	698,000	0.0	698,000	0.0	
Federal Funds	1,736,233	0.0	2,934,633	0.0	2,176,393	0.0	2,176,393	0.0	2,165,730	0.0	
<b>TOTAL EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD</b>											
Total Funds	7,559,201	50.2	10,193,720	77.7	10,290,981	85.2	9,880,114	85.2	10,883,041	86.7	
General Fund	3,277,058	28.0	3,800,732	28.0	4,168,272	31.0	4,056,581	31.0	4,589,804	32.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,912	0.1	23,677	0.1	51,340	0.1	51,340	0.1	51,511	0.1	
Cash Funds Exempt	608,708	2.0	538,809	0.0	706,051	0.0	698,000	0.0	707,851	0.0	
Federal Funds	3,607,523	20.1	5,830,502	49.6	5,365,318	54.1	5,074,193	54.1	5,533,875	54.1	

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS</b>											
Total Funds	572,225	10.5	674,257	12.5	685,042	12.5	753,997	12.5	724,117	12.5	
General Fund	468,754	8.5	579,861	10.5	591,195	10.5	665,507	10.5	638,380	10.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	103,470	2.0	94,396	2.0	93,847	2.0	88,490	2.0	85,738	2.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS</b>											
Total Funds	572,225	10.5	674,257	12.5	685,042	12.5	753,997	12.5	714,582	12.5	
General Fund	468,754	8.5	579,861	10.5	591,195	10.5	665,507	10.5	617,715	10.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	103,470	2.0	94,396	2.0	93,847	2.0	88,490	2.0	96,867	2.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS</b>											
Total Funds	1,764,601	0.0	1,567,662	0.0	1,088,658	0.0	1,088,658	0.0	999,465	0.0	
General Fund	60,731	0.0	166,727	0.0	189,107	0.0	189,107	0.0	189,107	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0	
Cash Funds Exempt	1,703,870	0.0	1,400,935	0.0	780,767	0.0	848,551	0.0	681,858	0.0	
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS</b>											
Total Funds	1,764,601	0.0	1,567,662	0.0	1,088,658	0.0	1,088,658	0.0	1,123,819	0.0	
General Fund	60,731	0.0	166,727	0.0	189,107	0.0	189,107	0.0	313,461	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0	
Cash Funds Exempt	1,703,870	0.0	1,400,935	0.0	780,767	0.0	848,551	0.0	681,858	0.0	
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0	
<b>TOTAL DIVISION OF VETERANS AFFAIRS</b>											
Total Funds	2,336,825	10.5	2,241,919	12.5	1,773,700	12.5	1,842,655	12.5	1,838,401	12.5	
General Fund	529,485	8.5	746,588	10.5	780,302	10.5	854,614	10.5	931,176	10.5	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	67,784	0.0	0	0.0	77,500	0.0	
Cash Funds Exempt	1,807,340	2.0	1,495,331	2.0	874,614	2.0	937,041	2.0	778,725	2.0	
Federal Funds	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000	0.0	

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL PERSONAL SERVICES CONTINUATION AIR NATIONAL GUARD</b>											
Total Funds	2,124,293	46.1	2,321,596	46.1	2,182,538	46.1	2,627,297	48.6	2,454,253	48.6	
General Fund	199,324	5.4	214,482	5.4	229,610	5.4	259,565	5.4	244,296	5.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	1,924,969	40.7	2,107,114	40.7	1,952,928	40.7	2,367,733	43.2	2,209,957	43.2	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS AIR NATIONAL GUARD</b>											
Total Funds	2,124,293	46.1	2,321,596	46.1	2,182,538	46.1	2,457,434	48.6	2,292,223	48.6	
General Fund	199,324	5.4	214,482	5.4	229,610	5.4	229,610	5.4	239,999	5.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	1,924,969	40.7	2,107,114	40.7	1,952,928	40.7	2,227,824	43.2	2,052,224	43.2	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION AIR NATIONAL GUARD</b>											
Total Funds	961,428	0.0	948,033	0.0	984,506	0.0	984,506	0.0	984,506	0.0	
General Fund	152,687	0.0	159,040	0.0	218,485	0.0	218,485	0.0	218,485	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	808,741	0.0	788,993	0.0	766,021	0.0	766,021	0.0	766,021	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS AIR NATIONAL GUARD</b>											
Total Funds	961,428	0.0	948,033	0.0	984,506	0.0	984,506	0.0	984,506	0.0	
General Fund	152,687	0.0	159,040	0.0	218,485	0.0	218,485	0.0	218,485	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	808,741	0.0	788,993	0.0	766,021	0.0	766,021	0.0	766,021	0.0	
<b>TOTAL AIR NATIONAL GUARD</b>											
Total Funds	3,085,721	46.1	3,269,629	46.1	3,167,044	46.1	3,441,940	48.6	3,276,729	48.6	
General Fund	352,011	5.4	373,522	5.4	448,095	5.4	448,095	5.4	458,484	5.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	2,733,710	40.7	2,896,107	40.7	2,718,949	40.7	2,993,845	43.2	2,818,245	43.2	

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL PERSONAL SERVICES CONTINUATION CIVIL AIR PATROL</b>											
Total Funds	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	78,013	1.0	
General Fund	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	78,013	1.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS CIVIL AIR PATROL</b>											
Total Funds	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	68,845	1.0	
General Fund	66,296	1.0	69,580	1.0	66,026	1.0	79,935	1.0	68,845	1.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION CIVIL AIR PATROL</b>											
Total Funds	89,522	0.0	48,789	0.0	58,638	0.0	58,638	0.0	58,638	0.0	
General Fund	89,522	0.0	48,789	0.0	58,638	0.0	58,638	0.0	58,638	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS CIVIL AIR PATROL</b>											
Total Funds	89,522	0.0	48,789	0.0	58,638	0.0	58,638	0.0	58,638	0.0	
General Fund	89,522	0.0	48,789	0.0	58,638	0.0	58,638	0.0	58,638	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
<b>TOTAL CIVIL AIR PATROL</b>											
Total Funds	155,818	1.0	118,369	1.0	124,664	1.0	138,573	1.0	127,483	1.0	
General Fund	155,818	1.0	118,369	1.0	124,664	1.0	138,573	1.0	127,483	1.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL PERSONAL SERVICES CONTINUATION DOMA</b>											
Total Funds	6,522,736	107.8	7,811,359	137.3	8,276,757	144.8	8,674,720	147.3	9,299,396	147.3	
General Fund	2,532,844	42.9	2,713,979	44.9	3,029,276	47.9	3,075,772	47.9	3,329,512	47.9	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,516	0.1	3,750	0.1	
Cash Funds Exempt	193,244	4.0	94,396	2.0	101,898	2.0	88,490	2.0	95,589	2.0	
Federal Funds	3,796,260	60.8	5,002,983	90.3	5,141,853	94.8	5,506,942	97.3	5,870,545	97.3	
<b>TOTAL PERSONAL SERVICES PLUS DECISION ITEMS DOMA</b>											
Total Funds	6,522,735	107.8	7,811,359	137.3	8,276,757	144.8	8,227,368	147.3	8,851,651	148.8	
General Fund	2,532,843	42.9	2,713,980	44.9	3,029,276	47.9	3,009,524	47.9	3,320,663	49.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	388	0.1	0	0.1	3,730	0.1	3,730	0.1	3,901	0.1	
Cash Funds Exempt	193,244	4.0	94,396	2.0	101,898	2.0	88,490	2.0	106,718	2.0	
Federal Funds	3,796,260	60.8	5,002,983	90.3	5,141,853	94.8	5,125,624	97.3	5,420,369	97.3	
<b>TOTAL NON-PERSONAL SERVICES CONTINUATION DOMA</b>											
Total Funds	6,614,831	0.0	8,012,277	0.0	7,079,632	0.0	7,075,914	0.0	6,867,018	0.0	
General Fund	1,781,529	0.0	2,325,231	0.0	2,492,057	0.0	2,488,339	0.0	2,379,299	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	115,394	0.0	47,610	0.0	125,110	0.0	
Cash Funds Exempt	2,222,804	0.0	1,939,744	0.0	1,478,767	0.0	1,546,551	0.0	1,379,858	0.0	
Federal Funds	2,544,974	0.0	3,723,626	0.0	2,993,414	0.0	2,993,414	0.0	2,982,751	0.0	
<b>TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS DOMA</b>											
Total Funds	6,614,831	0.0	6,444,616	0.0	5,990,974	0.0	5,987,256	0.0	6,150,184	0.0	
General Fund	1,781,529	0.0	2,325,231	0.0	2,492,057	0.0	2,488,339	0.0	2,786,284	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,524	0.0	23,677	0.0	115,394	0.0	47,610	0.0	125,110	0.0	
Cash Funds Exempt	2,222,804	0.0	1,939,744	0.0	1,478,767	0.0	1,546,551	0.0	1,379,858	0.0	
Federal Funds	2,544,974	0.0	3,723,626	0.0	2,993,414	0.0	2,993,414	0.0	2,982,751	0.0	

<b>SCHEDULE 3</b>											
<b>DEPARTMENT SUMMARY</b>											
Report Date	SCHEDULE 3	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS									
2007-Oct-25 14:24	PROGRAM DETAIL	AGENCY: DMVA									
Item	Actual FY 05-06		Actual FY 06-07		Approp FY 07-08		Estimate FY 07-08		Request FY 08-09		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS (W/O FED PROGRAMS)</b>											
Total Funds	13,137,566	107.8	15,823,637	137.3	15,356,389	144.8	15,303,282	147.3	16,125,654	148.8	
General Fund	4,314,373	42.9	5,039,210	44.9	5,521,333	47.9	5,497,863	47.9	6,106,947	49.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,912	0.1	23,677	0.1	119,124	0.1	51,340	0.1	129,011	0.1	
Cash Funds Exempt	2,416,048	4.0	2,034,140	2.0	1,580,665	2.0	1,635,041	2.0	1,486,576	2.0	
Federal Funds	6,341,234	60.8	8,726,609	90.3	8,135,267	94.8	8,119,038	97.3	8,403,120	97.3	
<b>TOTAL FEDERAL PROGRAMS</b>											
Total Funds	159,269,782	1,077.0	110,200,927	1,077.0	157,338,308	1,239.0	150,338,308	1,239.0	187,643,986	1,239.0	
General Fund	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Federal Funds	159,269,782	1,077.0	110,200,927	1,077.0	157,338,308	1,239.0	150,338,308	1,239.0	187,643,986	1,239.0	
<b>TOTAL DEPARTMENT OF MILITARY AFFAIRS (WITH FED PROGRAMS)</b>											
Total Funds	172,407,348	1,184.8	126,024,564	1,214.3	172,694,697	1,383.8	165,641,590	1,386.3	203,769,641	1,387.8	
General Fund	4,314,373	42.9	5,039,210	44.9	5,521,333	47.9	5,497,863	47.9	6,106,947	49.4	
General Fund Exempt	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Cash Funds	65,912	0.1	23,677	0.1	119,124	0.1	51,340	0.1	129,011	0.1	
Cash Funds Exempt	2,416,048	4.0	2,034,140	2.0	1,580,665	2.0	1,635,041	2.0	1,486,576	2.0	
Federal Funds	165,611,016	1,137.8	118,927,536	1,167.3	165,473,575	1,333.8	158,457,346	1,336.3	196,047,107	1,336.3	

Report Date		<b>SCHEDULE 4</b>				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		<b>SOURCE OF FINANCING</b>				AGENCY: DMVA			
<b>(1) EDO and Army National Guard</b>									
	FUND	Actual FY 05-06	Actual FY 06-07	Approp FY 07-08	Estimate FY 07-08	Request FY 08-09			
	NUMBER	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds			
<b>SCHEDULE 3 TOTAL</b>									
General Funds		\$3,277,058	\$3,800,732	\$4,168,272	\$4,056,581	\$4,589,804			
General Funds Exempt		\$0	\$0	\$0	\$0	\$0			
Cash Funds		\$65,912	\$23,677	\$51,340	\$51,340	\$51,511			
Cash Funds Exempt		\$608,708	\$538,809	\$706,051	\$698,000	\$707,851			
Federal Funds		\$3,607,523	\$5,830,502	\$5,365,318	\$5,074,193	\$5,533,875			
<b>1/ Cash Funds</b>									
Personal Services & POTS		159	\$388	\$0	\$3,730	\$3,730	\$3,901		
Rental of Armories - CF		159	\$65,524	\$23,677	\$46,610	\$46,610	\$46,610		
Distance Learning Fund - CF		100	\$0	\$0	\$1,000	\$1,000	\$1,000		
<b>Total Cash Funds</b>			\$65,912	\$23,677	\$51,340	\$51,340	\$51,511		
<b>2/ Cash Fund Exempt</b>									
Personal Services & POTS		11J	\$89,774	\$0	\$8,051	\$0	\$9,851		
EDO Operating - CFE		159	\$9,467	\$2,851	\$46,000	\$46,000	\$46,000		
Tuition Assistance - CFE		253	\$509,467	\$535,958	\$650,000	\$650,000	\$650,000		
Distance Learning - CFE		100	\$0	\$0	\$2,000	\$2,000	\$2,000		
<b>Total Cash Fund Exempt</b>			\$608,708	\$538,809	\$706,051	\$698,000	\$707,851		
					\$0				
<b>2/ Federal Funds</b>									
<b>Department of Defense:</b>									
<b>Master Cooperative Agreement</b>									
EDO-ARNG Oper & Maint-FF			\$787,633	\$1,206,043	\$1,889,868	\$1,257,688	\$2,072,134		
EDO-ARNG Coop Agreements-FF			\$2,665,849	\$4,447,743	\$3,347,629	\$3,670,457	\$3,461,741		
EDO-Administrative Services-FF			\$154,041	\$176,716	\$127,821	\$146,048	(\$0)		
<b>Total Federal Funds</b>			\$3,607,523	\$5,830,502	\$5,365,318	\$5,074,193	\$5,533,875		
			\$0	\$0	\$0	\$0	\$0		



Report Date		<b>SCHEDULE 4</b>				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		<b>SOURCE OF FINANCING</b>				AGENCY: DMVA			
<b>(2) Division of Veterans Affairs</b>									
Item	FUND NUMBER	Actual FY 05-06 Total Funds	Actual FY 06-07 Total Funds	Approp FY 07-08 Total Funds	Estimate FY 07-08 Total Funds	Request FY 08-09 Total Funds			
<b>SCHEDULE 3 TOTAL</b>									
General Funds		\$529,485	\$746,588	\$780,302	\$854,614	\$931,176			
General Funds Exempt		\$0	\$0	\$0	\$0	\$0			
Cash Funds		\$0	\$0	\$67,784	\$0	\$77,500			
Cash Funds Exempt		\$1,807,340	\$1,495,331	\$874,614	\$937,041	\$778,725			
Federal Funds		\$0	\$0	\$51,000	\$51,000	\$51,000			
<b>1/ Cash Funds</b>									
Veterans Trust Fund - CF		\$0	\$0	\$67,784	\$0	\$77,500			
<b>Total Cash Funds</b>		\$0	\$0	\$67,784	\$0	\$77,500			
<b>2/ Cash Fund Exempt</b>									
DVA Operations - CFE	14G	\$104,653	\$972	\$3,509	\$3,509	\$3,509			
CVSO Payments - CFE	14G	\$78,252	\$0	\$0	\$0	\$0			
Veterans Trust Fund - CFE	14G	\$1,483,897	\$1,348,445	\$648,909	\$716,693	\$550,000			
Cemetery Trust Fund - CFE	11J	\$140,538	\$145,915	\$222,196	\$216,839	\$225,216			
<b>Total Cash Fund Exempt</b>		\$1,807,340	\$1,495,331	\$874,614	\$937,041	\$778,725			
				\$0					
<b>2/ Federal Funds</b>									
<b>US Department of Veterans Affairs:</b>									
DVA-Cemetery-FF	11J	\$0	\$0	\$51,000	\$51,000	\$51,000			
<b>Total Federal Funds</b>		\$0	\$0	\$51,000	\$51,000	\$51,000			
		\$0	\$0	\$0	\$0	\$0			

Report Date		<b>SCHEDULE 4</b>			DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		
2007-Oct-25 14:24		<b>SOURCE OF FINANCING</b>					AGENCY: DMVA
<b>(3) Air National Guard</b>							
Item	FUND NUMBER	Actual FY 05-06 Total Funds	Actual FY 06-07 Total Funds	Approp FY 07-08 Total Funds	Estimate FY 07-08 Total Funds	Request FY 08-09 Total Funds	
<b>SCHEDULE 3 TOTAL</b>							
General Funds		\$352,011	\$373,522	\$448,095	\$448,095	\$458,484	
General Funds Exempt		\$0	\$0	\$0	\$0	\$0	
Cash Funds		\$0	\$0	\$0	\$0	\$0	
Cash Funds Exempt		\$0	\$0	\$0	\$0	\$0	
Federal Funds		\$2,733,710	\$2,896,107	\$2,718,949	\$2,993,845	\$2,818,245	
<b>1/ Cash Funds</b>							
<b>Total Cash Funds</b>		\$0	\$0	\$0	\$0	\$0	
<b>2/ Cash Fund Exempt</b>							
<b>Total Cash Fund Exempt</b>		\$0	\$0	\$0	\$0	\$0	
<b>2/ Federal Funds</b>							
<b>Department of Defense:</b>							
<b>Master Cooperative Agreement</b>							
ANG-Buckley Oper & Maint-FF		\$1,486,356	\$1,498,494	\$1,569,147	\$1,696,539	\$1,614,126	
ANG-Buckley Coop Agreement		\$1,110,118	\$1,228,739	\$945,146	\$1,064,098	\$988,949	
ANG-Security-FF		\$137,237	\$168,874	\$204,656	\$233,208	\$215,170	
<b>Total Federal Funds</b>		\$2,733,710	\$2,896,107	\$2,718,949	\$2,993,845	\$2,818,245	
		\$0	\$0	\$0	\$0	\$0	

Report Date		<b>SCHEDULE 4</b>				DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		<b>SOURCE OF FINANCING</b>				AGENCY: DMVA			
<b>(4) Federal Funded Programs</b>									
Item	FUND NUMBER	Actual FY 05-06 Total Funds	Actual FY 06-07 Total Funds	Approp FY 07-08 Total Funds	Estimate FY 07-08 Total Funds	Request FY 08-09 Total Funds			
<b>SCHEDULE 3 TOTAL</b>									
General Funds		\$0	\$0	\$0	\$0	\$0			
General Funds Exempt		\$0	\$0	\$0	\$0	\$0			
Cash Funds		\$0	\$0	\$0	\$0	\$0			
Cash Funds Exempt		\$0	\$0	\$0	\$0	\$0			
Federal Funds		\$159,269,782	\$110,200,927	\$157,338,308	\$150,338,308	\$187,643,986			
<b>1/ Cash Funds</b>									
<b>Total Cash Funds</b>		\$0	\$0	\$0	\$0	\$0			
<b>2/ Cash Fund Exempt</b>									
<b>Total Cash Fund Exempt</b>		\$0	\$0	\$0	\$0	\$0			
<b>2/ Federal Funds</b>									
Federal Funded Programs-FF		\$159,269,782	\$110,200,927	\$157,338,308	\$150,338,308	\$187,643,986			
<b>Total Federal Funds</b>		\$159,269,782	\$110,200,927	\$157,338,308	\$150,338,308	\$187,643,986			
		\$0	\$0	\$0	\$0	\$0			

Report Date		<b>SCHEDULE 4</b>		DEPARTMENT OF MILITARY AND VETERANS AFFAIRS			
2007-Oct-25 14:24		<b>SOURCE OF FINANCING</b>					AGENCY: DMVA
<b>(5) Civil Air Patrol</b>							
	FUND	Actual FY 05-06	Actual FY 06-07	Approp FY 07-08	Estimate FY 07-08	Request FY 08-09	
Item	NUMBER	Total Funds	Total Funds	Total Funds	Total Funds	Total Funds	
<b>SCHEDULE 3 TOTAL</b>							
General Funds		\$155,818	\$118,369	\$124,664	\$138,573	\$127,483	
General Funds Exempt		\$0	\$0	\$0	\$0	\$0	
Cash Funds		\$0	\$0	\$0	\$0	\$0	
Cash Funds Exempt		\$0	\$0	\$0	\$0	\$0	
Federal Funds		\$0	\$0	\$0	\$0	\$0	
<b>1/ Cash Funds</b>							
<b>Total Cash Funds</b>		\$0	\$0	\$0	\$0	\$0	
<b>2/ Cash Fund Exempt</b>							
<b>Total Cash Fund Exempt</b>		\$0	\$0	\$0	\$0	\$0	
<b>2/ Federal Funds</b>							
<b>Total Federal Funds</b>		\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	

**Department of Military & Veterans Affairs**

FY 2008-2009 BUDGET

SECTION 4

INFORMATION TECHNOLOGY DETAIL

Agency/Department: Military & Veterans Affairs

IT Investment	Personnel Costs (\$)			Operating Costs (\$)						TOTAL COSTS
	Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware	TOTAL OPERATING COSTS	
IT Systems	\$0.00	\$135,634.00	\$135,634.00	\$1,500.00	\$0.00	\$150,574.00	\$0.00	\$27,372.00	\$179,446.00	\$315,080.00
IT Projects	\$7,500.00	\$62,568.00	\$70,068.00	\$1,500.00	\$0.00	\$0.00	\$294.00	\$4,211.00	\$6,005.00	\$7,500.00
	\$7,500.00	\$198,202.00	\$205,702.00	\$3,000.00	\$0.00	\$150,574.00	\$294.00	\$31,583.00	\$185,451.00	\$322,580.00

Agency/Department: Military & Veterans Affairs

In lieu of having a separate instruction sheet and to aid the end user, this form is equipped with field-level help and drop-down data selections, where appropriate. To view a definition of the field and any comments, position your cursor over the appropriate heading (indicated by a small red triangle in the upper corner) and the comment box for that field will automatically appear.

After completing both the "IT Systems" and "IT Projects" worksheets in this workbook, (the "IT Cost Summary" is an automatic roll-up of these two), please e-mail a soft copy to [OITPMO@state.co.us](mailto:OITPMO@state.co.us)!

System Name	System Description	System Category	Personnel Costs (\$)			Operating Costs (\$)					TOTAL COSTS	
			Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware		TOTAL OPERATING COSTS
1 IT	All DMVA	Infrastructure	\$0.00	\$135,634.00	\$135,634.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$27,372.00	\$28,872.00	\$164,506.00
2 MNT	MNT Costs	explain in description			\$0.00			\$150,574.00			\$150,574.00	\$150,574.00
3					\$0.00					\$0.00	\$0.00	\$0.00
4					\$0.00					\$0.00	\$0.00	\$0.00

Agency/Department: **Military & Veterans Affairs**

In lieu of having a separate instruction sheet and to aid the end user, this form is equipped with field-level help and drop-down data selections, where appropriate. To view a definition of the field and any comments, position your cursor over the appropriate heading (indicated by a small red triangle in the upper corner) and the comment box for that field will automatically appear.

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Project Name	Project Description	Project Category	Project Timeline (month & year only)		Operational Category	Vendors	IV&V Vendor	Personnel Costs (\$)			Operating Costs (\$)					TOTAL COSTS	Funding Source(s)			
			Start	End				Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware		TOTAL OPERATING COSTS	Federal	State	Grant
1 Information Security (HB1157)	Clean Information Security Systems IT Proj	Infrastructure	Jul-07	Inf	Protect IT Assets & Investments			\$0.00	\$62,568.00	\$62,568.00	\$1,500.00	\$0.00	\$0.00	\$294.00	\$4,211.00	\$6,005.00	\$81,573.00			
2 Information Security (HB1157)	HPPA Security Assessment Division of Veterans Affairs	Infrastructure	Jan-08		Protect IT Assets & Investments			\$7,500.00		\$7,500.00						\$0.00	\$7,500.00			

**IT Architecture Review Scorecard**

<b>1. Department</b>	Department of Military and Veterans Affairs			
<b>2. Scope:</b> (select one)	Agency	Project	Procurement	Other (specify below):
	X			
<b>3. Target Name</b>				

4. Summary				
	Number Compliant	Total Possible	Percentage Compliant	Comments
Network	11	11	100%	
Datacenter	6	7	86%	
Web Access	2	2	100%	
Email	3	3	100%	
Identity Mgt	1	1	100%	
Database	4	4	100%	
Application	5	5	100%	
Security	8	8	100%	
<b>Overall</b>	<b>40</b>	<b>41</b>	<b>98%</b>	

5. Data Worksheet							
	Yes	No	N/A		Yes	No	N/A
<b>Network (7.1)</b>				<b>Email (7.4)</b>			
IP Network	x			SMTP	x		
IP Address All	x			POP /IMAP	x		
Local Net Unrd	x			MIME	x		
Routing	x			<b>Identity Mgmt</b>	Yes	No	N/A
DNS	x			LDAP	x		
Reverse Proxy	x			<b>Database (7.6)</b>	Yes	No	N/A
DHCP	x			ODBC / JDBC			x
VPN			x	SQL	x		
Firewall	x			RDBMS			x
Wireless Acce	x			RDBMS Admin Security			x
Network Admi	x			<b>Application (7.7)</b>	Yes	No	N/A
<b>Datacenter (7.2)</b>	Yes	No	N/A	n-Tier			x
Services	x			Tool SW Dev			x
Environmentals			x	OOA / OOD			x
Network Acce	x			UML			x
Physical Secu	x			Config. Mgmt	x		
Network Secu	x			<b>Security (7.8)</b>	Yes	No	N/A
Backup		x		Encryption	x		
Bus. Continua	x			IDS	x		
<b>Web Access (7.3)</b>	Yes	No	N/A	Anti-Virus	x		
HTML	x			Wireless			x
XML			x	DMZ	x		
				Auth / Auth / A	x		
				Sys. Admin S	x		
				SSL	x		