

STATE OF COLORADO

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



BUDGET REQUEST FOR FISCAL YEAR 2008 – 2009

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Major General, Colorado Air National Guard
The Adjutant General and Executive Director

**STATE OF COLORADO
DEPARTMENT OF MILITARY AFFAIRS**

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FY 2008-2009 BUDGET

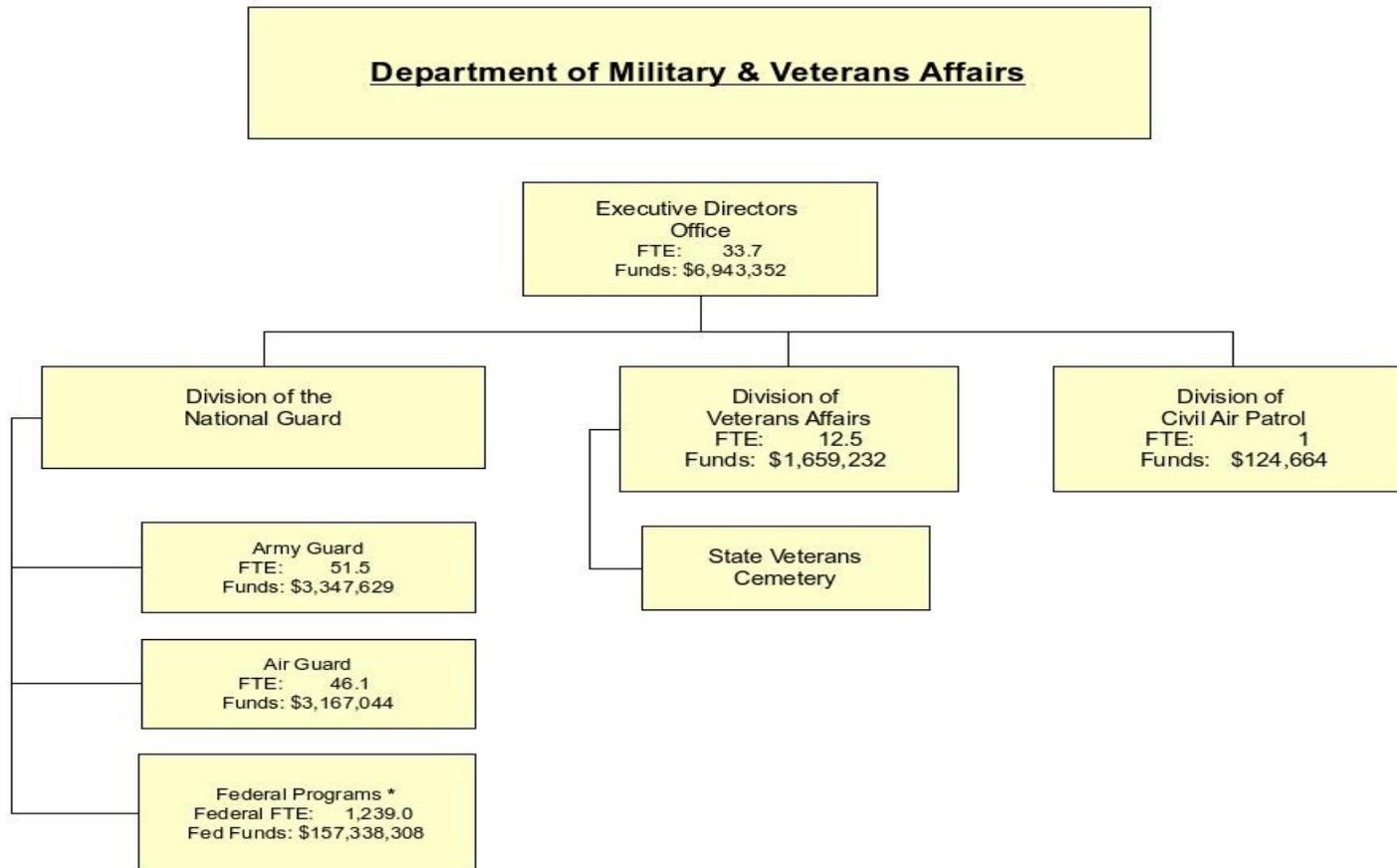
SECTION 1

DEPARTMENT OVERVIEW

**DEPARTMENT
OF
MILITARY AND VETERANS AFFAIRS
STRATEGIC PLAN FOR FISCAL YEAR
2008 – 2009**

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144.8 FTE \$15,241,939

\$5,521,33 GF \$119,124 CF \$1,466,197 CFE \$8,135,267 FF

(* Note: Federal Programs = 1,239 Federal Civil Service/Active Guard-Reserve FTE and \$157,338,308 FF that are managed by federal employees. These personnel and funds do not go through the state personnel or accounting system)

Colorado Department of Military and Veterans Affairs Strategic Plan

Mission:

The citizens of Colorado look to the Department of Military and Veterans Affairs for assistance and protection in the event of emergencies and disasters, and for assistance for Colorado veterans. The National Guard maintains a ready military force that can augment the active duty military, and is available to the state for assistance during emergencies and disasters (natural and man-made). The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and assistance during disasters and emergencies. They are augmented by a vibrant cadet program. Colorado's veteran population looks to the Department to serve as the hub for the network of veteran's service officers who assist them in obtaining earned benefits.

Vision:

Under the leadership of the Department of Military and Veterans Affairs we will continue to have a National Guard of highly motivated, well trained citizen soldiers who are ready to respond to natural disasters and state needs. With support to the Colorado Wing, Civil Air Patrol, Colorado's aviation community and its citizens can continue to receive ready and rapid search and rescue services as well as opportunities for youth to provide patriot service while learning about aerospace. Colorado's large veteran population can continue to be served by a well qualified network of county and state veterans service officers who assist them in obtaining the benefits they have earned from honorable military service.

Department Strategic Objectives:

Respond to State Emergencies and Search and Rescue Operations:

- Provide a 24-hour year round rapid response capability for State emergencies
- Provide rapid response from both Army National Guard and Civil Air Patrol in search and rescue operations.

Maintain Infrastructure Support for the Army and Air National Guard:

- Acquire or construct the required training and support facilities to DOD and State Standards.
- Maintain all facilities to DoD and State standards.

Provide responsive service to veterans and County Veterans Service Officers statewide:

- Maintain a dignified and well maintained Veterans Memorial Cemetery of Western Colorado.
- Decrease Division of Veterans Affairs processing time for veterans claims.
- Maintain County Veterans Service Officer Certification.
- Maximize the federal funding for veterans in Colorado.

Establish and maintain efficient responsive administrative services in support of Department Programs:

- Provide a budget analysis and review capability, to identify efficiencies, prioritize resources, and recommend budget priorities
- Provide efficient and effective purchasing/contracting support to all customers by providing prompt customer service, continuously improving processes and complying with State rules
- Provide a reliable and interconnected computer network to all staff within divisions.
- Possess, an efficient and effective Personnel section that hires, retains and provides service to the most qualified individuals available while adhering to State and federal HR laws

- Provide efficient and accurate accounting for and payment of bills to civilians and government to include prompt/accurate/ reports to all agencies

Department Wide Performance Measures

The Divisions of the Department have many parameters that can and are measured. The selected Department level measures are the most comprehensive and wide ranging measures related to one or more Divisions.

Performance Measure #1	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Deploy initial National Guard forces and equipment within 4 hours of declaration of state emergency	Benchmark	<6 hrs	<6 hrs	<4 hrs	<4 hrs
	Actual	<6 hrs	<6 hrs	Unknown	Unknown

The total time starts with the notification of the National Guard Emergency Operations Center by the State's Multi-Agency Coordination Center (MACC) that an authorization for Guard assistance has been received from the Governor's Office.

Performance Measure #2	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Provide sufficient number of trained and equipped National Guard forces for state and federal emergencies.	Benchmark	4848	5400	5600	5600
	Actual	4686	4992	Unknown	Unknown

The Benchmark is the number of positions authorized for Army and Air Guard members. The Actual is the number of Army and Air Guard members in the available positions. The jump in FY2006-07 and FY2007-08 is due to the authorization of a new battalion size unit (approx 800 positions). The Army Guard is authorized to go 10% above authorized positions so the Actual number could be higher than the Benchmark. State appropriated funds impact this performance measure in that construction and maintenance of Armories has an impact on the conditions under which the members train. This has an impact on retention of members.

Performance Measure #3	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Provide search and rescue aircraft response, Army Guard and Civil Air Patrol (CAP) within 90 minutes – weather permitting	Benchmark	<90 mins	<90 mins	<80 mins	<80 mins
	Actual	80 mins	80 mins	Unknown	Unknown

Search and rescue missions reach the Department through two channels. 1) The County Sheriff can request search and rescue support through the State Division of Emergency Management (this is usually for Army National Guard helicopter support). 2) County Sheriffs can call the Armed Forces Rescue Coordination Center (AFRCC) which then send search and rescue missions to the Civil Air Patrol or National Guard. The time is measured from notification of the Army National Guard or CAP asset until launch of the Helicopter or Aircraft.

Performance Measure #4	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Enable Veterans to receive the benefits to which they are entitled from the Federal Department of Veterans Affairs (\$/Veteran/year)	Benchmark	N/A	\$1600	\$1650	\$1700
	Actual	\$1558	Data available in 2008	Unknown	Unknown

This performance measure is a composite of all the possible parameters that could be measured for service to veterans. It measures a combination of the number of veterans that the County Veteran Service Officers and the State Veteran Service Officers help get into the system and the amount of benefit (based on transfer payments to Colorado veterans) that the same Officers help those veterans obtain. The data is published by the Federal Department of Veterans Affairs on their web site and is available approximately 6 – 9 months after the end of the federal fiscal year. Data lags report by one year.

Performance Measure #5	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Achieve a Satisfactory (Category II) rating for each National Guard facility as measured by the Installation Status Report	Benchmark	100%	100%	100%	100%
	Actual	60%	66%	Unknown	Unknown

All State Armories are reflected on the federal Installation Status Report. The Armories are rated based on age, condition and authorized square footage. There are three possible categories – I, II & III. Category I meet or exceed the standard. Category II do not meet the standard but are Satisfactory for use by National Guard Units. Category III are Marginally Satisfactory or Unsatisfactory for use by National Guard Units due to their age, condition or health and safety problems.

EDO Executive Directors Office

The Executive Director's Office is responsible for the overall administration of the Department. It provides leadership and support to the Divisions by managing the general administrative functions. These functions include:

- Leadership and Policy Development – The Adjutant General is both the Executive Director of the Department and the military chief of staff for the Governor. The Governor is the Commander in Chief of the Colorado National Guard. The breadth of The Adjutant General's responsibility includes the Colorado Army and Air National Guard, the Division of Veterans Affairs, the State Board of Veterans Affairs as well as the Division of the Civil Air Patrol. The Army and Air National Guard are each separately managed and funded entities staffed by Federal Civil Service employees and Active Guard and Reserve(AGR) members totally funded by the federal government. AGR members are in an active duty military service status. The Executive Director's office is also responsible for the legislative program of the Department at both the state and federal level.
- Human Resource Management – The Department has 4 different Human Resource Offices (HROs). There is the state HRO office serving state classified and temporary employees, the Army Guard military personnel office serving the traditional part time Army Guard military members, the Air Guard military personnel office serving the traditional part time Air Guard military members and the Joint Army/Air HRO office serving the federal civil servants and AGRs.
- Accounting – There are 3 different accounting operations in the Department. There is the state accounting function that handles all state funds and limited federal funds used to support infrastructure activities (approx \$15 million annually). There is an Army Guard accounting section that accounts for all the federal funds in support of the Army Guard (approx \$73 million annually). There is an Air Guard accounting section that accounts for all the federal funds in support of the Air Guard (approx \$72 million annually).
- Purchasing/Contracting – There are 2 purchasing/contracting operations in the Department. There is a state purchasing/contracting office that handles all state funded contracts/purchases for the Department and there is a federal purchasing/contracting office that handles all federally funded contracts/purchases.
- Budgeting – There are 3 different budgeting operations in the Department. The state budgeting office generates the budget that is appropriated in the annual Long Bill by the state's General Assembly. The Army and Air Guard each have their separate budgeting operations that generate budget requests for the following federal fiscal year. These budget requests go to the National Guard Bureau through the respective service channels (Army and Air) and ultimately are appropriated by Congress as separate appropriations for the Army and Air National Guard. Army and Air Guard funds are prohibited from being co-mingled.
- Information Technology – There are 3 separate IT systems; one for the State, the Army Guard and the Air Guard. They are separated by firewalls and are prohibited from being integrated. There are three different IT organizations one for each system. They run different server software, decision support software, e-mail, and operating systems. Each has a different methodology for assigning e-mail addresses. Some members of the Department are required to have multiple computers if they need access to more than one of these IT systems.

Federal/State Statutory and Other Authority:

The Department functions under the authority of Title 28 C.R.S. (2006) and Title 32 United States Code (2006) .

Performance Measures:

Department Wide Performance Measures are shown earlier in this document. The Executive Directors office provides leadership and support to the entire Department and the office is critical to achieving both the Department wide and Division level performance measures. Support function measures include:

Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriatio	FY 2008-09 Request
Process purchase orders within 3 days	Benchmark	3 days	3 days	3 days	3 days
	Actual	<6 days	<6 days	Unknown	Unknown
Provide reliable and interconnected computer network with a system reliability at or above 99%*	Benchmark	99%	99%	99%	99%
	Actual	>99%	>99%	Unknown	Unknown
Fill vacant positions within 5 weeks of an approved request	Benchmark	100% in 5 weeks	100% in 5 weeks	100% in 5 weeks	100% in 5 weeks
	Actual	84%	80%	Unknown	Unknown
Provide efficient and accurate accounting by paying 99% of bills within 30 days	Benchmark	99%	99%	99%	99%
	Actual	99%	97%	Unknown	Unknown
Insure no budget line is over expended. (% of total budget over expended)	Benchmark	0%	0%	0%	0%
	Actual	2%	0%	Unknown	Unknown

* Resources will be needed to implement cyber-security measures as set forth in HB06-1157.

Workload Indicators:

Department Mil & Vet Affairs	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Number of transactions in accounting	Benchmark				
	Actual	60,811	60,701	Unknown	Unknown
Number of clients served in National Guard archives	Benchmark				
	Actual	701	1307	Unknown	Unknown
Number of procurement actions	Benchmark				
	Actual	801	1680	Unknown	Unknown
Dollar value of contracts	Benchmark				
	Actual	\$4.8M	\$8.3M	Unknown	Unknown
Number of Guard Members using Tuition Assistance	Benchmark	800	800	800	800
	Actual	591	820	Unknown	Unknown
Number of personnel actions in DMVA's HRO office	Benchmark	80	80	80	80
	Actual	71	103	Unknown	Unknown
Number of uncompensated hours worked	Benchmark	0	0	0	0
	Actual	580	601	Unknown	Unknown
Number of Members activated for emergency State Active Duty during FY	Benchmark	0	0	0	0
	Actual	979	380	Unknown	Unknown
Number of administrative hours spent supporting State Active Duty/Emergencies during FY	Benchmark	0	0	0	0
	Actual	Unknown	300 est	Unknown	Unknown

Division of the Army & Air National Guard

History:

The National Guard's origins go back to 1636 with the establishment of a militia by the Massachusetts Bay Colony. The state militias formed the bulk of the nation's response to wars. The militias were equipped and trained by the individual states. In 1903, learning from the experience of the Spanish American War, Congress agreed to provide the equipment and funds for training the militias for federal missions. (Title 32 United States Code.)

The Colorado National Guard (CONG) is a multi-mission force: a reserve for the federal forces when called by the President, a state force when called by the governor, and a partner in many local communities. Virtually all equipment, all maintenance and all personnel (pay) costs are provided by the federal government for the primary (federal) mission. Thus, if the governor directs the Guard to perform a state mission, he must rent the equipment and pay the soldiers and airmen. A major function of the Department is to maintain and operate facilities (state property) for the use and training of the Colorado National Guard.

Mission:

- Federal: To provide trained and ready forces to the active armed services of the United States when called to duty by the President or Secretary of Defense.
- State: To provide trained and ready units, personnel, and equipment for the preservation of life and property during natural disasters and civil emergencies when ordered by the Governor.
- Community: To participate as active organizations and contributing citizens in resolving problems facing communities.

Vision: To be a combat-ready organization that attracts and retains the highest quality people possible.

Federal/State Statutory and Other Authority:

Constitution of the United States: Article I, Section 8, Article II, Section 2

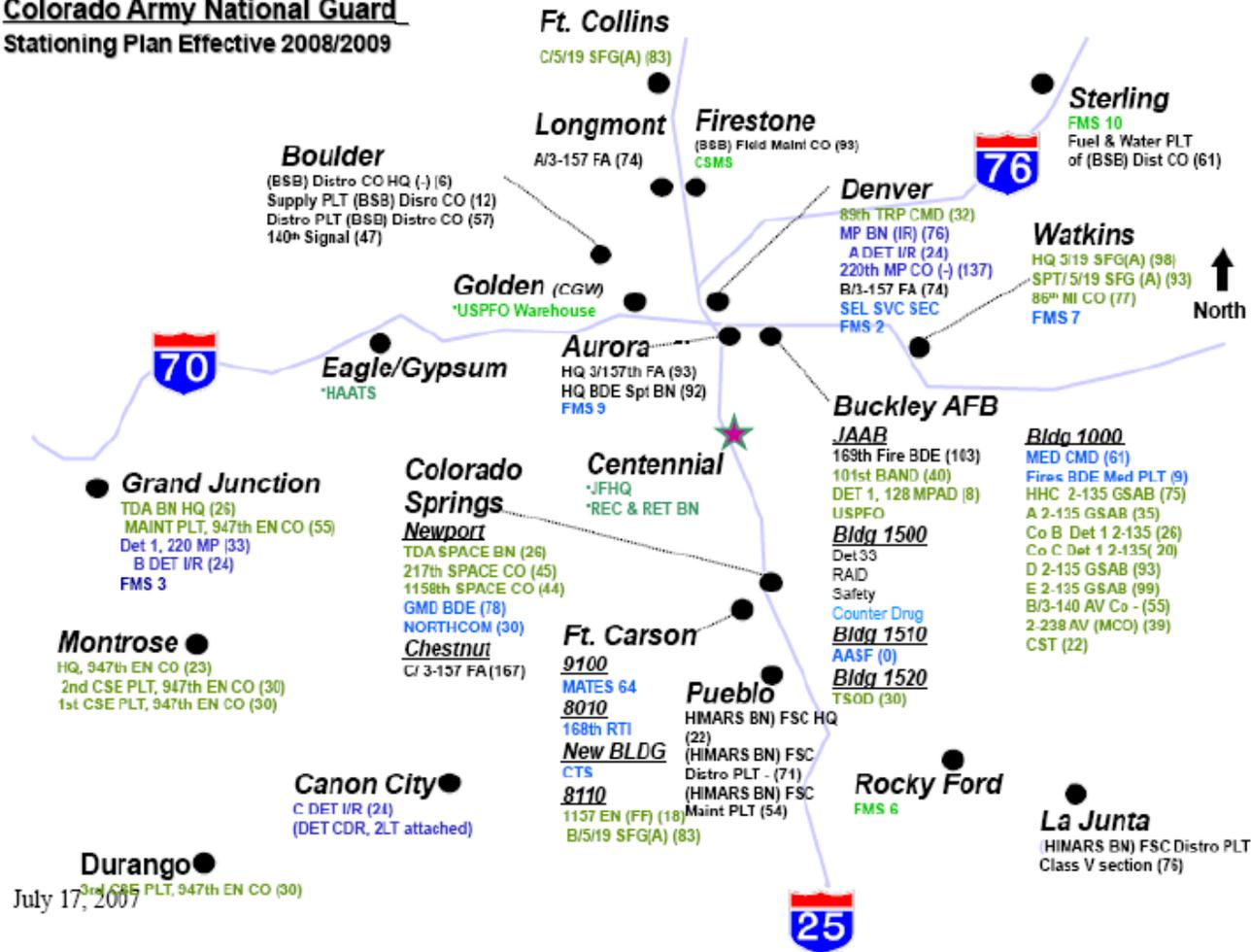
United States Code: Title 10, Chapter 8, Section 1588, Subsect. 106, 107, and 6301-6308; Title 10, Chapter 133; Title 10 Chapter 169, Subchapter 1; Title 32 106,107; 31USC 6305 and NGR 5-1/63-101

Colorado Constitution, Article IV, Section 1-6; Article XVII

Title 28 C.R.S (2006)

Army & Air National Guard Locations:

Colorado Army National Guard Stationing Plan Effective 2008/2009



July 17, 2007

Performance Measures:

The specific performance measures for the Army & Air National Guard are shown below:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Deploy initial forces and equipment within 4 hours	Benchmark	<6 hrs	<6 hrs	<4 hrs	<4 hrs
	Actual	<6 hrs	<6 hrs	Unknown	Unknown
Provide additional forces and equipment within 18 hours	Benchmark	<18 hrs	<18 hrs	<18 hours	<18 hours
	Actual	<72 hrs	<N/A	Unknown	Unknown
Attain 75% of the authorized square footage for maintenance and training activities	Benchmark	100%	100%	100%	100 %
	Actual	67%	75%	Unknown	Unknown
Respond to 100% of routine maintenance requests within 3 days	Benchmark	90%	90%	90%	100%
	Actual	80%	80%	Unknown	Unknown
Respond to 90% of emergency maintenance requests within 3 hours	Benchmark	90%	90%	90%	90%
	Actual	80%	80%	Unknown	Unknown
Secure one federal military construction project every year	Benchmark	1	1	1	1
	Actual	2	1	Unknown	Unknown

Workload Indicators:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Army NG – Strength on 1 Oct	Benchmark	100%	100%	100%	100%
	Actual	84% (3005)	96% (3399)	101% (3583)	Unknown
Army NG - Avg Mobilized per month during FY	Benchmark	0	0	0	0
	Actual	118	340	644	Unknown
Air NG - Strength on 1 Oct	Benchmark	100%	100%	105%	105%
	Actual	100% (1407)	100% (1409)	101% (1419)	Unknown
Air NG - Avg Mobilized per month during FY	Benchmark	0	0	0	0
	Actual	86	129	64	

Key Trends and Background Information

- The national military strategy is founded upon a total force, Active, Guard and Reserve, structured and resourced to defend the homeland, deter in four global strategic areas, conduct two “holding actions” and then fight and win decisively. These forces are now heavily engaged in implementing the strategy and fighting the “Global War on Terrorism” both at home and abroad. The level of military activity has increased significantly with the surge in Iraq and sorely tested the ability of the total force to deal with all the elements of the strategy. This increase in the tempo of operations (OPTEMPO) and the increase in which personnel are deployed for operations (PERSTEMPO) strains the forces and results in an increase in the use of and deployment of National Guard forces. When combined with State missions to respond to emergencies, the impact on OPTEMPO and PERSTEMPO is huge. This in turn strains employer relations and adds to the family hardship associated with military service. It is important to remember that 80 percent of the Colorado National Guard is traditional—members have regular civilian careers and are required to spend only 39 days per year in National Guard training. Historically, most members of the Colorado National Guard have spent 60 days per year in support of training and military deployments as well as State emergency missions. With the Global War on Terrorism, this has grown to more than 180 days per year. Colorado has had either Air or Army units deployed in support of Afghanistan, Iraq, and the Balkans, counter-terrorism or counter-narcotics operations nearly continuously for the past nine years—and this is not likely to change. If OPTEMPO remains as high as it now is, each Army Guard unit can expect an 18 month deployment every 4 to 5 years. This will only increase the recruiting challenge they face as members prioritize their civilian careers and families ahead of continued service.
- Homeland Security and Homeland Defense are critical responses to terrorist threats. The Department has been called upon to lend expertise in providing liaison between federal agencies, state agencies, and local government agencies. The Department is spearheading the effort to improve information security and to integrate information sharing among the National Guard, the new Northern Command and state agencies. The Colorado National Guard has been able to develop unique capabilities in support of first responders throughout the State of Colorado. Working with the National Guard Bureau for funding, the Colorado National Guard now includes: a Civil Support/Weapons of Mass Destruction Team (full-time), a Vulnerability Assessment Teams for critical infrastructure, a Chemical, Biological, Radiological High Yield Explosive Reaction Force, and a general purpose Rapid Reaction Force. Increasingly, these teams exercise with local first responders. The Civil Air Patrol has developed an airborne digital imaging system that has been used by the U.S. Northern Command as well as the State Emergency Operations Center.
- The Colorado Army National Guard is transforming to a new organization focused on a “Fires” (artillery) brigade. This transformation began in 2006 and will proceed for several years. It will impact nearly every existing unit and armory. Some soldiers will be required to train to new positions, some towns will see old units disappear and new ones be created. Some armories will have more soldiers assigned and others will have fewer. This will result in great turbulence, readiness and recruiting challenges. The size of the COARNG is increasing and will expand its presence to new cities and towns.

- Colorado continues to offer spectacular recreational activities—particularly in the mountains. This results in an increase in requests for search and rescue. This trend places a premium on the readiness of our forces to respond. Colorado’s recent history of forest fires, floods, and blizzards underscores the need for response capability to support civil authorities during crises.
- Community involvement is a cornerstone of the National Guard, and requests for assistance in community events continually increase. National Guard armories can be convenient facilities for community events. In addition, community and organization events can often be supported with equipment and personnel. At the same time, changes to federal law often require reimbursement for use of equipment.

Division of Veterans Affairs

History:

The Division of Veterans Affairs was transferred from the Department of Human Services to the Department of Military Affairs on 1 July 2002 from the Department of Human Services.

The Division of Veterans Affairs serves as the “hub” of a network of County Veteran Service Officers (CVSOs) and the United States Department of Veterans Affairs. They provide training and certification for CVSOs who then assist citizens to obtain benefits they have earned from the United States Department of Veterans Affairs.

Program Description:

The Division of Veterans Affairs has responsibility for providing support services to the over 420,000 veterans, registered with the U.S. VA, residing in the state of Colorado. The division has five veterans service officers and monitors and supports the activities of over sixty County Veterans Service Officers. The Division manages the Western Slope Veterans’ Cemetery located in Grand Junction, CO. The Cemetery was inaugurated on 17 July 2002. The Division also supports the activities of the State Board of Veterans Affairs and the Board’s veterans service grants program out of the Veterans Trust Fund.

Mission:

- To assist all eligible Colorado Veterans in securing their benefits and entitlements under all applicable federal and state statutes.
- To serve as a central source of information on veterans benefits and issues.
- To provide training and support to County Veterans Service Officers.
- To provide veterans’ representation and advocacy in the federal claims appeals process.
- To provide administrative support to the State Board of Veterans Affairs.
- To maintain and operate the Veterans Memorial Cemetery of Western Colorado.

Vision: Meeting the needs of Colorado veterans and their eligible dependents or survivors by cultivating and training dedicated County Veterans Service Officers and State Veterans Service Officers who will assist in providing seamless quality service to our veterans and ensure that our veterans are aware of, and receive the veteran's benefits they have earned.

Federal/State Statutory and Other Authority:

Section 28-5-701 C.R.S. (2006)

Performance Measures:

The specific performance measures for the Division of Veterans Affairs are shown below:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Improve responsiveness and quality of services to veterans by decreasing caseload on individual State Veteran Service Officers	Benchmark	300 cases per VSO	300 cases per VSO	300 cases per VSO	300 cases per VSO
	Actual	>400	494		
Increase the percent of full-time County Veteran Service Officers certified by DVA	Benchmark	N/A	50%	60%	70%
	Actual	Unknown	New Measure	Unknown	Unknown
Improve service provided by County Veteran Service Officers with incentive funding. * (Data will be provided by County)	Benchmark	N/A	N/A	\$/Vet Baseline	3% Increase over Baseline
	Actual	Unknown	New Measure	Unknown	Unknown

* The incentive funding changes to reflect the number of registered veterans as well as the total amount of funds associated with VA benefits those veterans bring into the county.

Workload Indicators:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
DVA – New Clients (Power Of Attorneys) during FY	Benchmark				
	Actual	Unknown	840	Unknown	Unknown
DVA – New Claims during FY	Benchmark				
	Actual	Unknown	3869	Unknown	Unknown
DVA – Claims/VSO during FY	Benchmark				
	Actual	Unknown	TBD	Unknown	Unknown
DVA – No. of Vets receiving SC disability	Benchmark				
	Actual	Unknown	TBD	Unknown	Unknown

Key Trends and Background Information

- The veteran population will continue to decline as World War II veterans pass at a rate that considerably exceeds the gains from the Global War on Terrorism. On the other hand, the veteran population continues to age and health and benefit requirements continue to grow rapidly. Advocacy for their needs is an important and growing mission. The increase in mental health requirements is creating an increasing challenge.
- In FY 06-07 General Funds were restored for two veterans service officer positions, for operating funds and for payments to counties for County Veteran Service Officers. Funding to maintain those positions and services had been provided by the State Board of Veterans Affairs through the Veterans Trust Fund. The Trust Funds are derived from the Tobacco settlement. If that income is securitized and the Veterans Trust Fund income is not protected, then those funds will not be available grants for veterans services, Veterans Nursing Homes, and the Veterans Memorial Cemetery of Western Colorado with a consequent reduction in services.

Division of Civil Air Patrol

History:

The Civil Air Patrol was established in 1941 as a private nonprofit organization to assist in the defense of the United States. It was incorporated by the U. S. Congress on 1 July 1946 and is a civilian auxiliary of the United States Air Force (Title 36, United States Code.)

The Civil Air Patrol (CAP) is an auxiliary of the United States Air Force with a primary mission of inland search and rescue. Additional missions include operating a Cadet Program and promoting aerospace education. The Colorado Wing aircraft and vehicles are provided by federal funds. Mission search and rescue tasking comes from the Air Force Rescue Coordination Center (AFRCC). Similar to the National Guard, if the governor tasks the CAP for state missions not coordinated through the AFRCC, the state must pay the costs. A major function of the Division of Civil Air Patrol is to support the Wing and account for state funds (minor aircraft maintenance and operations) and state equipment.

Program Description:

The Division of Civil Air Patrol (CAP) is a three-tiered organization that is made up of almost 1,600 volunteers who: Perform Colorado's primary air search-and-rescue mission (available 24 hours a day, 7 days a week throughout the state) and support the state's ground search teams; facilitate a Cadet program for Colorado's youth; and provide an aerospace education program to public schools statewide. These missions are broken down as follows:

Search & Rescue: Provide skilled volunteers to assist during emergency-service activities, including, but not limited to:

- Search and rescue for missing and downed aircraft.
- Search and rescue for missing and lost persons.
- Airlift of human tissue, blood, drugs, and medical supplies.
- Transport of Red Cross and State Emergency personnel to disaster areas.
- Assist the Division of Emergency Management during natural disasters.
- Provide aerial surveillance, photography and video in support of Homeland Security operations.

Cadet Programs: Further develop Colorado youth by centering activities in the CAP cadet program around aviation and space themes, by:

- ◆ Providing a positive model of self-discipline and ethical behavior.
- ◆ Challenging, stimulating and thoughtful leadership and scholarships.
- ◆ Instilling a positive sense of identity, direction and purpose.
- ◆ Preparing youth with the tools to be successful adults in a drug-free environment.
- ◆ Providing high expectations so participants strive for and achieve excellence.

Aerospace Education: Encourage study of aerospace education, by:

- ◆ Providing the latest in aerospace technology in workshops offered to public schools.
- ◆ Offering information to students regarding CAP scholarship programs available for higher education.

Mission:

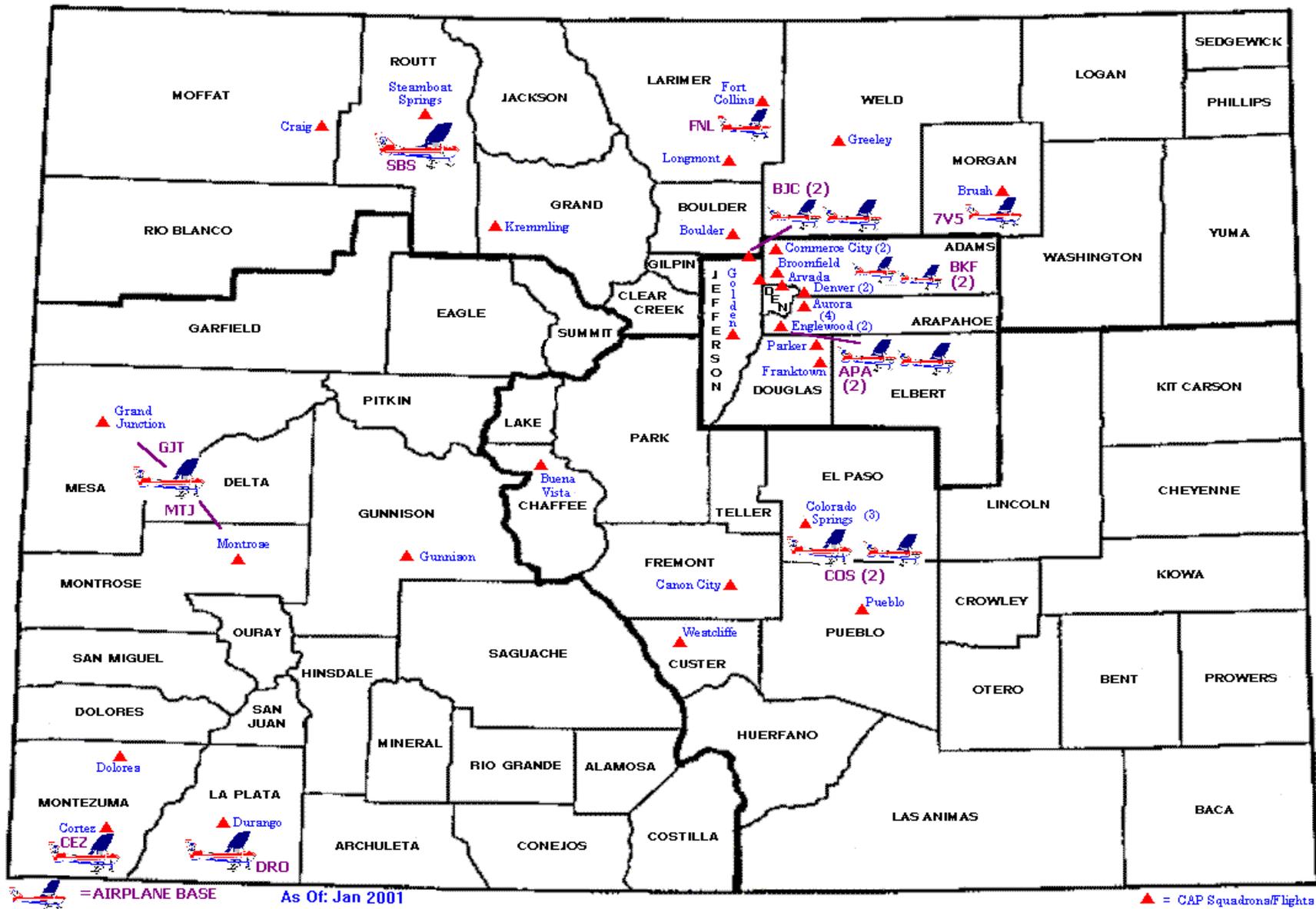
- To operate as an auxiliary of United States Air Force providing volunteers for search and rescue of missing and downed aircraft and missing and lost persons, and to assist federal and state organizations in disaster response and Homeland Security.
- To provide aerospace education and experience to educators and youth.
- To operate a volunteer youth Cadet program that provides direction, purpose, and discipline built on a shared interest in aerospace.

Vision: A responsive, dedicated, and disciplined civilian volunteer organization capable of accomplishing federal and state life saving operations while integrating resources with other disaster response agencies. A strong Cadet program that fosters discipline, learning, and leadership among the youth of Colorado.

Federal/State Statutory and Other Authority:

United States Code: Title 36, Chapter 403
Colorado Constitution Article IV, Section 5
Section 28-1-101 C.R.S (2006)

Civil Air Patrol Locations:



Performance Measures:

The specific performance measures for the Division of Civil Air Patrol are shown below:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
Provide aircraft response, including Civil Air Patrol (CAP) within 90 minutes – weather permitting	Benchmark	<90 mins	<90 mins	<80 mins	<80 mins
	Actual	80 mins	80 mins	Unknown	Unknown
Initiate CAP ground search alert within 30 minutes	Benchmark	<30 mins	<30 mins	<30 mins	<30 mins
	Actual	<30 mins	<30 mins	Unknown	Unknown
Number of People Saved	Benchmark	5	5	5	5
	Actual	6	4	Unknown	Unknown

Workload Indicators:

	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request
CAP – Hours Flown per aircraft during FY	Benchmark	200	200	210	220
	Actual	214	203	Unknown	Unknown
CAP - # Search & Rescue Missions during FY	Benchmark	0	0	0	0
	Actual	39	43	Unknown	Unknown
CAP - Number of Cadets	Benchmark	1000	1000	1000	1000
	Actual	607	607	Unknown	Unknown
CAP - Number of Seniors members	Benchmark	900	900	900	900
	Actual	928	938	Unknown	Unknown

Key Trends and Background Information

- Homeland Security and Homeland Defense are critical responses to terrorist threats. The Department has been called upon to lend expertise in providing liaison between federal agencies, state agencies, and local government agencies. The Department is spearheading the effort to improve information security and to integrate information sharing among the National Guard, the new Northern Command and state agencies. The Colorado National Guard has been able to develop unique capabilities in support of first responders throughout the State of Colorado. Working with the National Guard Bureau for funding, the Colorado National Guard now includes: a Civil Support/Weapons of Mass Destruction Team (full-time), a Vulnerability Assessment Teams for critical infrastructure, a Chemical, Biological, Radiological High Yield Explosive Reaction Force, and a general purpose Rapid Reaction Force. Increasingly, these teams exercise with local first responders. The Civil Air Patrol has developed an airborne digital imaging system that has been used by the U.S. Northern Command as well as the State Emergency Operations Center.
- Colorado continues to offer spectacular recreational activities—particularly in the mountains. This results in an increase in requests for search and rescue. This trend places a premium on the readiness of our forces to respond. Colorado’s recent history of forest fires, floods, and blizzards underscores the need for response capability to support civil authorities during crises.

VISION NEEDS ASSESSMENT

As we move ahead through the next five years, the needs of the three divisions are fairly clear. Within the National Guard, needs will focus on facilities and increasing manpower. In Veterans Affairs, the growing needs of an aging veterans' population will be a focus. The Civil Air Patrol will focus on restoration of their 2001 support levels.

NATIONAL GUARD

A key Department statutory requirement is to build and maintain armories. The average age of our armories is approaching fifty years and many do not meet current safety code requirements. While some of these requirements are being addressed through controlled maintenance, many of the facilities are no longer suitable for unit training. In many cases, this is because what was outside the city fifty years ago is now surrounded by urban growth.

The Army and the Colorado Army National Guard (COARNG) are expanding to meet future needs and the Global War on Terrorism. The COARNG has begun staffing a light infantry battalion of 809 personnel in six companies. This will bring about \$8 million in income and \$380,000 in additional income tax revenue to the state. However, armories/facilities for this battalion create both opportunity and challenge.

The opportunity is to reestablish or reinforce our presence in key Colorado communities by building new facilities. The challenge will be funding. The federal government will provide nearly \$83 million in funds during the next four years. Depending upon the location (state or federal property), the state share could be as high as \$43 million. In the past, the Department has used proceeds from sales of existing property for the state share. There is no surplus property remaining to sell, and the properties we have sold recently do not begin to make up the 25% state share for construction of a new facility. Thus, the Department must compete for scarce Capital Construction funds.

DIVISION OF VETERANS AFFAIRS

The state's veterans' population is declining. (This is a result of the passing of the large numbers of WW II veterans.) However, the remaining veterans are aging and experiencing more health care problems. Those with access to federal veterans' health care will place increasing demands on the system. Many of those that have not qualified for health care will seek access by trying to establish a service connection for the health issue. These cases are very difficult and time consuming to establish and it will add greatly to the workload of our network of county and state veterans service officers.

CIVIL AIR PATROL

This volunteer organization was dealt a severe blow in 2003 when one of the two FTE positions provided by the state was eliminated. Since the Civil Air Patrol is all volunteers, this loss had a tremendous impact. The remaining FTE has focused on key areas of administration and tracking State funds and property, has not been generally available for development of programs. Particularly in the areas of homeland security and the cadet program, the lack of full time support and planning has had an adverse impact, and while both programs continue, they struggle. While we have provided a modest budget increase for maintenance, we have not been able to keep pace with rising operations costs. These issues provide the focus for the Civil Air Patrol.

SCHEDULE 2												
DEPARTMENT SUMMARY												
Report Date	SCHEDULE 2									DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		
2007-Oct-25 10:59	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	Total Funds	FTE
(1) EDO and Army National Guard												
TOTAL PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD												
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		
TOTAL PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD												
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		
TOTAL NON-PERSONAL SERVICES CONTINUATION EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD												
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		
TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD												
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		
TOTAL EXEC DIRECTOR'S OFFICE AND ARMY NATIONAL GUARD												
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		

(2) Division of Veterans Affairs											
TOTAL PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS											
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
TOTAL PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS											
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
TOTAL NON-PERSONAL SERVICES CONTINUATION DIVISION OF VETERANS AFFAIRS											
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
TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS DIVISION OF VETERANS AFFAIRS											
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
TOTAL DIVISION OF VETERANS AFFAIRS											
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

(5) Civil Air Patrol											
TOTAL PERSONAL SERVICES CONTINUATION CIVIL AIR PATROL											
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
TOTAL PERSONAL SERVICES PLUS DECISION ITEMS CIVIL AIR PATROL											
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
TOTAL NON-PERSONAL SERVICES CONTINUATION CIVIL AIR PATROL											
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
TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS CIVIL AIR PATROL											
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
TOTAL CIVIL AIR PATROL											
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

TOTAL PERSONAL SERVICES CONTINUATION DOMA											
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
TOTAL PERSONAL SERVICES PLUS DECISION ITEMS DOMA											
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
TOTAL NON-PERSONAL SERVICES CONTINUATION DOMA											
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
TOTAL NON-PERSONAL SERVICES PLUS DECISION ITEMS DOMA											
Total Funds		6,614,831	0.0	8,012,277	0.0	7,079,632	0.0	7,075,914	0.0	7,274,003	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
TOTAL DEPARTMENT OF MILITARY AFFAIRS (W/O FED PROGRAMS)											
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
TOTAL FEDERAL PROGRAMS											
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
TOTAL DEPARTMENT OF MILITARY AFFAIRS (WITH FED PROGRAMS)											
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

**Schedule 5
Index from Line Items to Programs**

**Department: Department of Military and Veterans Affairs
Fiscal Year: 08-09**

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Colorado Revised Statute (2006)
EDO and Army National Guard	Personal Services	Salaries for Employees in the Executive Directors Office.	28-3-105; 28-3-106
	Health, Life, Dental	State contribution to Health, Life, Dental	
	Short-term Disability	Short-term Disability	
	Amortization Equalization	SB04-257 Equalization	24-51-411
	Supplemental Amortization Equalization	SB06-235 Supplemental Equalization	24-51-411
	Salary Survey and Senior Executive Service	Salary Survey pay increase	
	Performance-based Pay	Performance based pay increase	
	Shift Differential	100% Federally funded Buckley AFB Air Traffic Controllers Shift Pay	
	Workers' Compensations	Workers' Compensation premium	
	Operating Expenses	Armory Repair and Maintenance, Personnel Travel, Training, Telephone, Office Supplies	
	Information Technology Asset Maintenance	Computers and peripherals maintenance and replacement	

Schedule 5
Index from Line Items to Programs

Department: Department of Military and Veterans Affairs

Fiscal Year: 08-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Colorado Revised Statute (2006)
EDO and Army National Guard	Legal Services	110 hours of purchased legal services from Attorney General's Office	
	Purchased Services from Computer Center	Charge from Computer Center for services that support accounting and personnel systems	
	Multiuse Network	State wide network connection for e-mail and internet	
	Payment to Risk Management and Property funds	Liability & Property Coverage	
	Vehicle Lease Payments	Fleet vehicles for maintenance of armories throughout the state	
	Leased Space	Office space lease for Division of Veterans Affairs	
	Capitol Complex Leased Space	Rental of buildings at Camp George West	
	Communications Services Payment	State Digital Trunk Network Connection costs	
	Utilities	Utilities for Army National Guard Armories	28-3-106
	Local Armory Incentive Plan	Cash Fund for rental of armories. Offsets custodial, utility, and maintenance costs	
	Distance Learning	Cash Fund for rental of Army National Guard Distance Learning Centers	28-3-108

Schedule 5
Index from Line Items to Programs

Department: Department of Military and Veterans Affairs
Fiscal Year: 08-09

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Colorado Revised Statute (2006)
EDO and Army National Guard	CO National Guard Tuition Fund	Pays tuition for selected members of the National Guard. Funds paid directly to state colleges and universities.	25-3-111.4
	Army National Guard Cooperative Agreement	Salaries, maintenance utilities for 100% federally reimbursed Army National Guard buildings, travel and training	28-3-105; 28-3-106
	Administrative Services	Shared personnel services costs for purchasing, accounting and human resource management associated with administering the Master Cooperative Agreement between Colorado and the National Guard Bureau.	28-3-105; 28-3-106
Division of Veterans Affairs	Veterans Service Operations	State Division of Veterans Affairs Personal Services costs and Operations Expenses to facilitate Colorado Veterans receiving the veterans benefits they have earned.	28-5-701
	County Veterans Service Officers	Financial assistance to counties to help defray costs for county veterans service officers	28-5-707
	Veterans Trust Fund Expenditure	Amount available for grants to veterans service organizations, veterans nursing homes and other authorized entities to support veterans programs. These funds come from the Tobacco Settlement	28-5-709
	Veterans Cemetery	Personnel Services and Operations Expenses of the State Veterans Memorial Cemetery of Western Colorado in Grand Junction	28-5-708

**Schedule 5
Index from Line Items to Programs**

Department: Department of Military and Veterans Affairs			
Fiscal Year: 08-09			
Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	Colorado Revised Statute (2006)
Air National Guard	Operations and Maintenance Agreement for Buckley/Greeley	Repair, maintenance, and utilities for state & federal shared Air National Guard facilities at Buckley Air Force Base and Greeley Air National Guard Station	28-3-105; 28-3-106
	Buckley Cooperative Agreement	Repair, maintenance, and utilities for 100% federal reimbursed Air National Guard facilities at Buckley Air Force Base and Greeley Air National Guard Station	28-3-105; 28-3-106
	Security for Greeley - Air National Guard	Personal Service costs and Operating Expenses for 5 state security guards at Greeley Air National Guard Station	28-3-105; 28-3-106
Federal Programs	Federal Funded Programs	Army & Air National Guard Personal Services, Operating Expenses and Military Construction projects directly funded by the federal government through the National Guard Bureau. 94% of all Colorado National Guard activities are directly funded by the National Guard Bureau.	Code of Federal Regulations: Title 32 and Title 10
Civil Air Patrol	Personal Services	Personal Services costs for 1 state employee supporting the Civil Air Patrol	28-1-101
	Operating Expenses	General operating costs, supplies, travel, and office supplies	28-1-101
	Aircraft Maintenance	State support for the minor maintenance costs for 14 Civil Air Patrol aircraft	28-1-101

Schedule 6
Summary of Special Bills
Department of Military and Veteran Affairs
FY 08-09 Budget Request
November 1, 2007

Bill Number	Bill Title	Line Item	FTE	Total	GF	CF	CFE	FF
Estimated FY 07-08								
HB07-1251	Concerning statutory implementation of the constitutional property tax exemption for qualifying disabled veterans created by the registered electors of the state through the approval of Referendum E at the 2006 general election.	(2) Division of Veterans Affairs Veterans Service Operations		1,300	1,300			
	Subtotal HB07-1251		0	1,300	1,300	0	0	0
HB07-1359	Concerning the allocation of a portion of the tobacco litigation settlement moneys received by the state from the strategic contribution fund	(2) Division of Veterans Affairs Colorado Veterans Trust Fund Expenditures		114,468			114,468	
	Subtotal HB07-1251		0	114,468	0	0	114,468	0
	Department TOTAL FY 07-08		0	115,768	1,300	0	114,468	0

Schedule 7
Summary of Supplemental Bills
Department of Military and Veteran Affairs
FY 08-09 Budget Request
November 1, 2007

Bill Number	Line Item	FTE	Total	GF	CF	CFE	FF	
Actual FY 06-07								
SB07-171	(1) Executive Director and Army National Guard							
	Workers Compensation		(32,609)	(16,468)			(16,141)	
	Purchase Services from Computer Center		(1,894)	(1,894)				
	Multiuse Network Payments		(85,846)	(85,846)				
	Risk Management and Property Funds		44,177	44,177				
	Vehicle Lease Payments		96	96				
	Communication Services Payments		269	269				
	Colorado National Guard Tuition Fund		159,074				159,074	
	Executive Directors and ARNG Total		83,267	(59,666)	0	0	159,074	(16,141)
	(2) Division of Veterans Affairs							
	Colorado State Veterans Trust Fund Expenditures			(55,131)			(55,131)	
	Division of Veterans Affairs Total			(55,131)	0	0	(55,131)	0
	SB07-171 TOTAL			28,136	(59,666)	0	103,943	(16,141)

Schedule 7
 Summary of Supplemental Bills
 Department of Military and Veteran Affairs
 FY 08-09 Budget Request
 November 1, 2007

Bill Number	Line Item	FTE	Total	GF	CF	CFE	FF	
Actual FY 05-06								
HB06-1225	(1) Executive Director and Army National Guard							
	Workers Compensation		(11,101)	(5,602)			(5,499)	
	Operating Expense		83,000			83,000		
	Purchase Services from Computer Center		(467)	(467)				
	Risk Management and Property Funds		(55,228)	(55,228)				
	Vehicle Lease Payments		22,286	22,286				
	Capitol Complex Leased Space		6,585	580			6,005	
	Communication Services Payments		(832)	(832)				
	Utilities		620,207	131,870			0	488,337
	Local Armory Incentive Plan		24,901			24,901		
	Executive Directors and ARNG Total		689,351	92,607	24,901	83,000	488,843	
	(2) Division of Veterans Affairs							
	Colorado State Veterans Trust Fund		(15,799)				(15,799)	
	Colorado State Veterans Trust Fund Expenditures		(11,849)				(11,849)	
	Division of Veterans Affairs Total		(27,648)	0	0	(27,648)	0	
	HB06-1225 TOTAL			661,703	92,607	24,901	55,352	488,843

SCHEDULE 8					DEPARTMENT OF MILITARY AND VETERANS AFFAIRS				
SUMMARY TABLES - OPERATING BUDGET					2007 Oct 25 13:17				
Request FY 08-09									
Line Item					Total Funds	GF	CF	CFE	FF
HEALTH / LIFE / DENTAL INSURANCE									
Actual FY 05-06									
	Executive Director & Army National Guard Personal Services				70,569	70,569	0	0	0
	Army National Guard Cooperative Agreements				0				0
	Direct Admin Svcs Cost Plan				0	0			0
	Division of Veterans Affairs				10,016	10,016	0	0	0
	DVA - Cemetery				13,212	0	0	13,212	0
	Buckley Operations & Maintenance Agreement				0	0			0
	Buckley Cooperative Agreement				0	0			0
	Buckley Security				0				0
	Civil Air Patrol				2,044	2,044			
	National Guard - Unalloted				128,394	0	0	0	128,394
	DEPT TOTAL				224,235	82,629	0	13,212	128,394
Actual FY 06-07									
	Executive Director & Army National Guard Personal Services				91,622	91,622	0	0	0
	Army National Guard Cooperative Agreements				0				0
	Direct Admin Svcs Cost Plan				0	0			0
	Division of Veterans Affairs				9,203	9,203	0	0	0
	DVA - Cemetery				11,294	0	0	11,294	0
	Buckley Operations & Maintenance Agreement				0	0			0
	Buckley Cooperative Agreement				0				0
	Buckley Security				0				0
	Civil Air Patrol				3,100	3,100			
	National Guard - Unalloted				184,101	0	269	0	183,832
	DEPT TOTAL				299,320	103,925	269	11,294	183,832
Estimate FY 07-08									
	Executive Director & Army National Guard Personal Services				83,271	77,130	0	0	6,141
	Army National Guard Cooperative Agreements				164,140				164,140
	Direct Admin Svcs Cost Plan				15,755	6,488			9,267
	Division of Veterans Affairs				22,837	22,837	0	0	0
	DVA - Cemetery				9,574	5,751	0	3,823	0
	Buckley Operations & Maintenance Agreement				76,489	11,717			64,772
	Buckley Cooperative Agreement				60,480				60,480
	Buckley Security				14,517				14,517
	Civil Air Patrol				3,039	3,039			
	National Guard - Unalloted				1	0	0	0	1
	DEPT TOTAL				450,103	126,962	0	3,823	319,318
Request FY 08-09									
	Executive Director & Army National Guard Personal Services				0				
	Army National Guard Cooperative Agreements				0				
	Direct Admin Svcs Cost Plan				0				
	Division of Veterans Affairs				0				
	DVA - Cemetery								
	Buckley Operations & Maintenance Agreement				0				
	Buckley Cooperative Agreement				0				
	Buckley Security				0				
	Civil Air Patrol				0				
	National Guard - Unalloted				533,052	185,839	0	4,291	342,922
	DEPT TOTAL				533,052	185,839	0	4,291	342,922

SHORT-TERM DISABILITY										
Actual FY 05-06										
	Executive Director & Army National Guard Personal Services					2,909	2,903	6	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					413	413	0	0	0
	DVA - Cemetery					449	0	0	449	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					83	83			
	National Guard - Unalloted					4,431	0	0	0	4,431
	DEPT TOTAL					8,285	3,399	6	449	4,431
Actual FY 06-07										
	Executive Director & Army National Guard Personal Services					3,116	3,116	0	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					0	0	0	0	0
	DVA - Cemetery					282	0	0	282	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					96	96			
	National Guard - Unalloted					4,443	1	5	0	4,437
	DEPT TOTAL					7,937	3,213	5	282	4,437
Estimate FY 07-08										
	Executive Director & Army National Guard Personal Services					2,335	2,207	5	0	123
	Army National Guard Cooperative Agreements					3,291				3,291
	Direct Admin Svcs Cost Plan					372	186			186
	Division of Veterans Affairs					653	653	0	0	0
	DVA - Cemetery					250	165	0	85	0
	Buckley Operations & Maintenance Agreement					1,634	335			1,299
	Buckley Cooperative Agreement					1,213				1,213
	Buckley Security					291				291
	Civil Air Patrol					87	87			
	National Guard - Unalloted					-1	0	0	0	-1
	DEPT TOTAL					10,125	3,633	5	85	6,402
Request FY 08-09										
	Executive Director & Army National Guard Personal Services					0				
	Army National Guard Cooperative Agreements					0				
	Direct Admin Svcs Cost Plan					0				
	Division of Veterans Affairs					0				
	DVA - Cemetery					0				
	Buckley Operations & Maintenance Agreement					0				
	Buckley Cooperative Agreement					0				
	Buckley Security					0				
	Civil Air Patrol					0				
	National Guard - Unalloted					9,550	3,426	5	95	6,024
	DEPT TOTAL					9,550	3,426	5	95	6,024

SALARY SURVEY										
Actual FY 05-06										
	Executive Director & Army National Guard Personal Services					58,345	58,274	71	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					8,272	8,272	0	0	0
	DVA - Cemetery					9,066	0	0	9,066	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					1,688	1,688			
	National Guard - Unalloted					89,693	0	0	0	89,693
	DEPT TOTAL					167,064	68,234	71	9,066	89,693
Actual FY 06-07										
	Executive Director & Army National Guard Personal Services					59,509	59,509	0	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					0	0	0	0	0
	DVA - Cemetery					4,170	0	0	4,170	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					1,830	1,830			
	National Guard - Unalloted					88,534	0	50	0	88,484
	DEPT TOTAL					154,043	61,339	50	4,170	88,484
Estimate FY 07-08										
	Executive Director & Army National Guard Personal Services					53,125	49,815	104	0	3,206
	Army National Guard Cooperative Agreements					85,674				85,674
	Direct Admin Svcs Cost Plan					9,027	4,190			4,837
	Division of Veterans Affairs					14,750	14,750	0	0	0
	DVA - Cemetery					6,309	3,714	0	2,595	0
	Buckley Operations & Maintenance Agreement					41,376	7,568			33,808
	Buckley Cooperative Agreement					31,568				31,568
	Buckley Security					7,577				7,577
	Civil Air Patrol					1,963	1,963			
	National Guard - Unalloted					-1	0	0	0	-1
	DEPT TOTAL					251,368	82,000	104	2,595	166,669
Request FY 08-09										
	Executive Director & Army National Guard Personal Services					0				
	Army National Guard Cooperative Agreements					0				
	Direct Admin Svcs Cost Plan					0				
	Division of Veterans Affairs					0				
	DVA - Cemetery					0				
	Buckley Operations & Maintenance Agreement					0				
	Buckley Cooperative Agreement					0				
	Buckley Security					0				
	Civil Air Patrol					0				
	National Guard - Unalloted					278,701	100,233	99	2,787	175,582
	DEPT TOTAL					278,701	100,233	99	2,787	175,582

PERFORMANCE PAY										
Actual FY 05-06										
	Executive Director & Army National Guard Personal Services					0	0	0	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					0	0	0	0	0
	DVA - Cemetery					0	0	0	0	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					0	0			
	National Guard - Unalloted					0	0	0	0	0
	DEPT TOTAL					0	0	0	0	0
Actual FY 06-07										
	Executive Director & Army National Guard Personal Services					0	0	0	0	0
	Army National Guard Cooperative Agreements					0				0
	Direct Admin Svcs Cost Plan					0	0			0
	Division of Veterans Affairs					0	0	0	0	0
	DVA - Cemetery					0	0	0	0	0
	Buckley Operations & Maintenance Agreement					0	0			0
	Buckley Cooperative Agreement					0				0
	Buckley Security					0				0
	Civil Air Patrol					0	0			
	National Guard - Unalloted					0	0	0	0	0
	DEPT TOTAL					0	0	0	0	0
Estimate FY 07-08										
	Executive Director & Army National Guard Personal Services					23,979	22,659	57	0	1,263
	Army National Guard Cooperative Agreements					33,753				33,753
	Direct Admin Svcs Cost Plan					3,812	1,906			1,906
	Division of Veterans Affairs					6,709	6,709	0	0	0
	DVA - Cemetery					1,940	1,689	0	251	0
	Buckley Operations & Maintenance Agreement					16,761	3,442			13,319
	Buckley Cooperative Agreement					12,437				12,437
	Buckley Security					2,985				2,985
	Civil Air Patrol					893	893			
	National Guard - Unalloted					0	1	0	0	-1
	DEPT TOTAL					103,269	37,299	57	251	65,662
Request FY 08-09										
	Executive Director & Army National Guard Personal Services					0				
	Army National Guard Cooperative Agreements					0				
	Direct Admin Svcs Cost Plan					0				
	Division of Veterans Affairs					0				
	DVA - Cemetery					0				
	Buckley Operations & Maintenance Agreement					0				
	Buckley Cooperative Agreement					0				
	Buckley Security					0				
	Civil Air Patrol					0				
	National Guard - Unalloted					112,961	40,609	57	1,130	71,165

AED													
	Actual FY 05-06												
		Executive Director & Army National Guard Personal Services				1,648	892	8	748	0			
		DEPT TOTAL				1,648	892	8	748	0			
	Actual FY 06-07												
		Executive Director & Army National Guard Personal Services				38,793	15,174	25	1,408	22,186			
		DEPT TOTAL				38,793	15,174	25	1,408	22,186			
	Estimate FY 07-08												
		Executive Director & Army National Guard Personal Services				92,304	33,276	44	1,073	57,911			
		DEPT TOTAL				92,304	33,276	44	1,073	57,911			
	Request FY 08-09												
		Executive Director & Army National Guard Personal Services				118,810	43,430	59	1,173	74,148			
		DEPT TOTAL				118,810	43,430	59	1,173	74,148			
SAED													
	Actual FY 05-06												
		Executive Director & Army National Guard Personal Services				0	0	0	0	0			
		DEPT TOTAL				0	0	0	0	0			
	Actual FY 06-07												
		Executive Director & Army National Guard Personal Services				0	0	0	0	0			
		DEPT TOTAL				0	0	0	0	0			
	Estimate FY 07-08												
		Executive Director & Army National Guard Personal Services				18,240	5,942	9	224	12,065			
		DEPT TOTAL				18,240	5,942	9	224	12,065			
	Request FY 08-09												
		Executive Director & Army National Guard Personal Services				38,242	14,085	19	375	23,763			
		DEPT TOTAL				38,242	14,085	19	375	23,763			

SHIFT DIFFERENTIAL														
Actual FY 05-06														
	Executive Director & Army National Guard Personal Services									19,195	0			19,195
	DEPT TOTAL									19,195	0	0	0	19,195
Actual FY 06-07														
	Executive Director & Army National Guard Personal Services									19,579	0			19,579
	DEPT TOTAL									19,579	0	0	0	19,579
Estimate FY 07-08														
	Executive Director & Army National Guard Personal Services									15,356	0			15,356
	DEPT TOTAL									15,356	0	0	0	15,356
Request FY 08-09														
	Executive Director & Army National Guard Personal Services									19,579	0			19,579
	DEPT TOTAL									19,579	0	0	0	19,579
WORKER'S COMPENSATION ALLOCATION														
Actual FY 05-06														
	Executive Director & Army National Guard Personal Services									110,419	55,717			54,702
	DEPT TOTAL									110,419	55,717	0	0	54,702
Actual FY 06-07														
	Executive Director & Army National Guard Personal Services									87,577	44,226			43,351
	DEPT TOTAL									87,577	44,226	0	0	43,351
Estimate FY 07-08														
	Executive Director & Army National Guard Personal Services									105,320	36,408			68,912
	DEPT TOTAL									105,320	36,408	0	0	68,912
Request FY 08-09														
	Executive Director & Army National Guard Personal Services									79,818	27,138			52,680
	DEPT TOTAL									79,818	27,138	0	0	52,680

LEGAL SERVICES				HRS					
Actual FY 05-06									
	Executive Director & Army National Guard Personal Services			110	7,090	7,090			
	DEPT TOTAL				7,090	7,090	0	0	0
Actual FY 06-07									
	Executive Director & Army National Guard Personal Services			110	1,656	1,656			
	DEPT TOTAL				1,656	1,656	0	0	0
Estimate FY 07-08									
	Executive Director & Army National Guard Personal Services			110	7,923	7,923			
	DEPT TOTAL				7,923	7,923	0	0	0
Request FY 08-09									
	Executive Director & Army National Guard Personal Services			110	7,923	7,923			
	DEPT TOTAL				7,923	7,923	0	0	0
COMPUTER CENTER SERVICES									
Actual FY 05-06									
	Executive Director & Army National Guard Personal Services				1,866	1,866			
	DEPT TOTAL				1,866	1,866	0	0	0
Actual FY 06-07									
	Executive Director & Army National Guard Personal Services				0	0			
	DEPT TOTAL				0	0	0	0	0
Estimate FY 07-08									
	Executive Director & Army National Guard Personal Services				770	770			
	DEPT TOTAL				770	770	0	0	0
Request FY 08-09									
	Executive Director & Army National Guard Personal Services				860	860			
	DEPT TOTAL				860	860	0	0	0
MNT Network									
Actual FY 05-06									
	Executive Director & Army National Guard Personal Services				196,565	196,565			0
	DEPT TOTAL				196,565	196,565	0	0	0
Actual FY 06-07									
	Executive Director & Army National Guard Personal Services				337,382	106,939			230,443
	DEPT TOTAL				337,382	106,939	0	0	0
Estimate FY 07-08									
	Executive Director & Army National Guard Personal Services				381,574	150,574			231,000
	DEPT TOTAL				381,574	150,574	0	0	0
Request FY 08-09									
	Executive Director & Army National Guard Personal Services				430,632	199,632			231,000
	DEPT TOTAL				430,632	199,632	0	0	0

RISK MANAGEMENT													
Actual FY 05-06													
	Executive Director & Army National Guard Personal Services								51,897	51,897			
	DEPT TOTAL								51,897	51,897	0	0	0
Actual FY 06-07													
	Executive Director & Army National Guard Personal Services								127,478	127,478			
	DEPT TOTAL								127,478	127,478	0	0	0
Estimate FY 07-08													
	Executive Director & Army National Guard Personal Services								97,920	97,920			
	DEPT TOTAL								97,920	97,920	0	0	0
Request FY 08-09													
	Executive Director & Army National Guard Personal Services								166,250	166,250			
	DEPT TOTAL								166,250	166,250	0	0	0
VEHICLE LEASE PAYMENTS ALLOCATION													
Actual FY 05-06													
	Executive Director & Army National Guard Personal Services								17,996	17,996			0
	DEPT TOTAL								17,996	17,996	0	0	0
Actual FY 06-07													
	Executive Director & Army National Guard Personal Services								22,758	22,758			0
	DEPT TOTAL								22,758	22,758	0	0	0
Estimate FY 07-08													
	Executive Director & Army National Guard Personal Services								62,512	62,512			0
	DEPT TOTAL								62,512	62,512	0	0	0
Request FY 08-09													
	Executive Director & Army National Guard Personal Services								37,011	37,011			0
	DEPT TOTAL								37,011	37,011	0	0	0

ADP CAPITAL OUTLAY										
Actual FY 05-06										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Actual FY 06-07										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Estimate FY 07-08										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Request FY 08-09										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
LEASED SPACE										
Actual FY 05-06										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Actual FY 06-07										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Estimate FY 07-08										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										
Request FY 08-09										
Executive Director & Army National Guard Personal Services										
DEPT TOTAL										

CAPITOL COMPLEX													
Actual FY 05-06													
	Executive Director & Army National Guard Personal Services								83,216	53,980			29,236
	DEPT TOTAL								83,216	53,980	0	0	29,236
Actual FY 06-07													
	Executive Director & Army National Guard Personal Services								76,640	55,015			21,625
	DEPT TOTAL								76,640	55,015	0	0	21,625
Estimate FY 07-08													
	Executive Director & Army National Guard Personal Services								81,311	49,023			32,288
	DEPT TOTAL								81,311	49,023	0	0	32,288
Request FY 08-09													
	Executive Director & Army National Guard Personal Services								83,881	62,256			21,625
	DEPT TOTAL								83,881	62,256	0	0	21,625
UTILITIES													
Actual FY 05-06													
	Executive Director & Army National Guard Personal Services								955,365	547,149		0	408,216
	DEPT TOTAL								955,365	547,149	0	0	408,216
Actual FY 06-07													
	Executive Director & Army National Guard Personal Services								1,201,089	635,552			565,537
	DEPT TOTAL								1,201,089	635,552	0	0	565,537
Estimate FY 07-08													
	Executive Director & Army National Guard Personal Services								1,116,591	635,552			481,039
	DEPT TOTAL								1,116,591	635,552	0	0	481,039
Request FY 08-09													
	Executive Director & Army National Guard Personal Services								0	0			0
	DEPT TOTAL								0	0	0	0	0

Schedule 9
Cash Fund Status for: Local Armory Incentive Plan & Real Estate Proceeds– Fund 159
C.R.S. Citation: Article 28-3-106(1)(S)(I) (2007)

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	\$50,217.00	\$23,677.24	\$50,340	\$46,610	\$46,610
Exempt Revenue	0	0	0	0	0
Non-Exempt Revenue	0	0	0	0	0
Total Expenditures	\$46,917.83	\$23,677.00	\$50,340	\$46,610	\$46,610
Ending Balance	\$3,299.17	\$0.24	0	0	0
Ending Balance – Cash Assets	\$3,299.17	\$0.24	0	0	0
Reserves Increase/Decrease**	\$3,299.17	\$0.24	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fees described in DMVA Regulation 210-3					
2. Fee Name					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$3,299.17	\$3,299.34	\$3,266.34	\$3,299.34	\$3,299.34
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$7,741.44	\$3,906.71	\$8,306.10	\$7,690.65	\$7,690.65
Excess Uncommitted Fee Reserve Balance	\$3,299.17	\$3,299.34	\$3,266.34	\$3,299.34	\$3,299.34

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information	
Purpose/Background of Fund	Armory rental fees to recover the cost of operating the armory if private or public use extends beyond normal operating hours.
Fee Sources	Determined by DMVA Regulation 210-3
Non-Fee Sources	
Long Bill Groups Supported by Fund	EDO Personal Services, LAIP
Statutory or Other Restriction on Use of Fund	Article 28-3-106(1)(s)(l) CRS (2007) and article 24-75-402(5)(d) CRS (2007)
Revenue Drivers	Armory rentals
Expenditure Drivers	Armory maintenance costs, armory personal services costs.
Assessment of Potential for Compliance	The potential for compliance is good. Fund 159 contains both LAIP and real estate funds. The LAIP revenues and expenditure are tracked separately to establish close correlation.
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Schedule 9 (continued)					
Cash Fund Status for: Local Armory Incentive Plan & Real Estate Proceeds – Fund 159					
C.R.S. Citation: Article 28-3-106(1)(S)(I) (2007)					
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Executive Director And Army National Guard					
Local Armory Incentive Plan	\$46,917.83	\$23,677.00	\$50,340.00	\$46,610.00	\$46,610.00
Line Item Name					
Decision Item # (*) and Title					
Subtotal	\$46,917.83	\$23,677.00	\$50,340.00	\$46,610.00	\$46,610.00
TOTAL	\$46,917.83	\$23,677.00	\$50,340.00	\$46,610.00	\$46,610.00

**Schedule 9
Cash Fund Status for: Distance Learning -- Fund 17T
C.R.S. Citation: Article 28-3-108 (2007)**

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Beginning Balance	\$90.00	\$90.00	\$90.00	\$1,000.00	\$1,000.00
Exempt Revenue					
Non-Exempt Revenue					
Total Expenditures	0	0	\$90.00	\$1,000.00	\$1,000.00
Ending Balance	\$90.00	\$90.00	0	0	0
Ending Balance – Cash Assets	\$90.00	\$90.00	0	0	0
Reserves Increase/Decrease	0	0	0	0	0

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
1. Fee Name					
2. Fee Name					

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$90.00	\$90.00	0	0	0
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	0	0	0	0	0
Excess Uncommitted Fee Reserve Balance	\$90.00	\$90.00	0	0	0

Deadline for Complying with the Target/Alternative Reserve Balance:

Cash Fund Narrative Information	
Purpose/Background of Fund	Fees generated by public and private use of distance learning facilities.
Fee Sources	Cash
Non-Fee Sources	
Long Bill Groups Supported by Fund	Distance Learning
Statutory or Other Restriction on Use of Fund	Article 28-3-108 CRS (2007)
Revenue Drivers	Use of distance learning facilities.
Expenditure Drivers	Support of distance learning facilities.
Assessment of Potential for Compliance	Excellent. There has been little activity in the Distance Learning fund.
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change ¹ <input type="checkbox"/> Planned Fee Reduction ¹ <input type="checkbox"/> Planned One-time Expenditure(s) ¹ <input type="checkbox"/> Planned Ongoing Expenditure(s) ¹ <input type="checkbox"/> Waiver ²
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Schedule 9 (continued)					
Cash Fund Status for: Distance Learning -- Fund 17T					
C.R.S. Citation: Article 28-3-108 (2007)					
Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request FY 2008-09	Projected FY 2009-10
Executive Director and Army National Guard					
Distance Learning	0	0	\$1,000.00	\$1,000.00	\$1,000.00
Line Item Name					
Decision Item # (*) and Title					
Division Subtotal	0	0	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	0	0	\$1,000.00	\$1,000.00	\$1,000.00