

CIVIL AIR PATROL
Board of Governors
6 June 2007

FY07 Appropriated Budget					
FUNDING (O&M) :					
Operations & Maintenance	-25,087,000.00				
State Director Leases	-27,000.00				
Drug Demand Reduction	-450,000.00				
AF ROTC Mission	-190,000.08				
Falcon Virgo MRE O7	-60,026.00				
Homeland Security & Defense Support Missions (HR)	-99,905.00				
ARCHER - Proof of Concept II (GL)	-83,508.06				
National Capital Region Demonstration (HS)	-6,000.00				
Army Corp of Engineers - Coastal Eng. Board (HJ)	-1,640.00				
Low Level Route Survey - Cannon AFB (HL)	-4,500.00				
Low Level Route Survey - Nellis AFB (HY)	-5,000.00				
Low Level Route Survey - Luke AFB (HM)	-2,200.00				
Low Level Route Survey - Altus AFB (HX)	-4,500.00				
Low Level Route Survey - Hurlburt Field (HZ)	-11,600.00				
Low Level Route Survey - Shaw AFB (HT)	-2,000.00				
Low Level Route Survey - Moody AFB (HW)	-2,635.00				
Low Level Route Survey - SD ANG (JB)	-2,500.00				
Low Level Route Survey - Sheppard AFB (HU)	-17,160.00				
Low Level Route Survey - IN ANG (JA)	-2,400.00				
Site Survey & Recon - Luke AFB (HP)	-500.00				
Aerial Recon - USN Shipyard, Bath Iron Works, ME (HV)	-10,406.00				
Site Survey & Recon - Eglin AFB (HQ)	-30,000.00				
A/C Parts Recovery/VIP Flights - Goldwater Range (HN)	-1,000.00				
TOTAL O&M FUNDING :			-26,101,480.14		
FUNDING (Procurement):					
Aircraft	-10,152,000.00				
Vehicle	-692,000.00				
TOTAL PROCUREMENT FUNDING :			-10,844,000.00		
TOTAL APPROPRIATIONS			-36,945,480.14		

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EXPENSES:					
Account Description	FY07 Budget	FY07 Obligated	FY07 Actual	FY07 Balance	% Spent
SALARIES AND BENEFITS					
Sub Total	10,037,912.00	19,777.83	5,277,742.75	4,740,391.42	53%
TRAVEL					
Sub Total	575,658.18	0.00	272,993.41	302,664.77	47%
OFFICE SUPPLIES					
Sub Total	247,139.99	4,620.00	88,740.07	153,779.92	38%
TELEPHONE					
Sub Total	108,230.00	9,725.35	54,543.70	43,960.95	59%
POSTAGE					
Sub Total	23,814.80	3,570.56	9,990.96	10,253.28	57%
VEHICLE MAINTENANCE					
Sub Total	22,000.00	0.00	9,273.86	12,726.14	42%
PROFESSIONAL SERVICES					
Sub Total	830,327.00	97,822.32	421,922.97	310,581.71	63%
PROFESSIONAL DEVELOPMENT					
Sub Total	50,400.00	1,470.00	20,309.25	28,620.75	43%
DUES AND PUBLICATIONS					
Sub Total	21,100.00	0.00	11,255.53	9,844.47	53%
EQUIPMENT PURCHASES					
SubTotal	209,450.00	38,981.49	25,402.00	145,066.51	31%
EQUIPMENT / SOFTWARE MAINTENANCE					
SubTotal	276,628.49	45,583.63	129,920.14	101,124.72	63%
CADET PROGRAMS					
Sub Total	798,187.00	179,361.43	289,340.73	329,484.84	59%

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Account Description	FY07 Budget	FY07 Obligated	FY07 Actual	FY07 Balance	% Spent
AIR FORCE MISSIONS					
Actual -					
Sub Total	485,000.00	0.00	166,990.52	318,009.48	34%
Homeland Security -					
Sub Total	50,000.00	0.00	17,438.98	32,561.02	35%
COUNTERDRUG -					
Sub Total	708,600.00	0.00	145,990.12	562,609.88	21%
TRAINING MISSIONS					
Training -					
Sub Total	2,072,647.95	0.00	570,026.83	1,502,621.12	28%
Training Support					
Sub Total	267,848.96	0.00	103,845.71	164,003.25	39%
OTHER					
Orientation Flights -					
Sub Total	611,495.42	0.00	230,012.31	381,483.11	38%
AF Mission Travel--HQ staff & field mission support (Travel auth. required)	25,000.00	0.00	2,817.89	22,182.11	11%
Consolidated Minor Maintenance Program	535,500.60	368,633.05	201,906.06	-35,038.51	107%
GA-8 Minor Maintenance	45,000.00	1,885.60	35,052.42	8,061.98	82%
Mission Support Flying	5,200.00	0.00	1,021.00	4,179.00	20%
Glider Minor Maintenance	51,566.03	4,842.00	1,592.37	45,131.66	12%
Minor Maintenance Ferry Flights	3,000.00	0.00	1,335.22	1,664.78	45%
AIRCRAFT MAJOR MAINTENANCE-- Engines, avionics, airframe	3,258,562.00	275,171.14	865,853.31	2,117,537.55	35%
Sub Total	3,923,828.63	650,531.79	1,109,578.27	2,163,718.57	45%

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DESIGNATED AIR FORCE MISSIONS					
AFROTC	190,000.08	0.00	92,643.66	97,356.42	49%
Falcon Virgo MRE 07	60,026.00	0.00	26,440.59	33,585.41	44%
Homeland Security & Defense Support Missions (HR)	99,905.00	0.00	13,718.52	86,186.48	14%
ARCHER - Proof of Concept II (GL)	83,508.06	0.00	3,214.35	80,293.71	4%
Liaison Officer Flights	1,500.00	0.00	90.20	1,409.80	6%
National Capital Region Demo (HS)	6,000.00	0.00	281.94	5,718.06	5%
Army Corp of Engineers - Coastal Eng. Board (HJ)	1,640.00	0.00	0.00	1,640.00	0%
Low Level Route Surveys - Cannon AFB (HL)	4,500.00	0.00	515.88	3,984.12	11%
Low Level Route Surveys - Nellis AFB (HY)	5,000.00	0.00	0.00	5,000.00	0%
Low Level Route Survey - Luke AFB (HM)	2,200.00	0.00	509.94	1,690.06	23%
Low Level Route Survey - Hurlburt Field (HZ)	11,600.00	0.00	382.99	11,217.01	3%
Low Level Route Survey - Altus AFB (HX)	4,500.00	0.00	0.00	4,500.00	0%
Low Level Route Surveys - Shaw AFB (HT)	2,000.00	0.00	0.00	2,000.00	0%
Low Level Route Survey - Moody AFB (HW)	2,635.00	0.00	0.00	2,635.00	0%
Low Level Route Survey - South Dakota ANG (JB)	2,500.00	0.00	0.00	2,500.00	0%
Low Level Route Surveys - Sheppard AFB (HU)	17,160.00	0.00	0.00	17,160.00	0%
Low Level Route Surveys - Indiana ANG (JA)	2,400.00	0.00	0.00	2,400.00	0%
Site Survey & Recon - Luke AFB (HP)	500.00	0.00	0.00	500.00	0%
Aerial Recon - USN Shipyard, Bath Iron Works, ME (HV)	10,406.00	0.00	0.00	10,406.00	0%
Site Survey & Recon - Eglin AFB (HQ)	30,000.00	0.00	12,298.51	17,701.49	41%
A/C Parts Recovery/VIP Flights - Goldwater Range (HN)	1,000.00	0.00	173.41	826.59	17%
Sub Total	538,980.14	0.00	150,269.99	388,710.15	28%

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Account Description	FY07 Budget	FY07 Obligated	FY07 Actual	FY07 Balance	% Spent
VEHICLE MAJOR MAINTENANCE (Safety items maint. for 980 field vehicles)	306,295.00	74,780.86	180,878.61	50,635.53	83%
FINGERPRINTING - Members background screening by FBI	110,000.00	53,042.00	56,958.00	0.00	100%
INTEGRATED MANAGEMENT SYSTEM (Out-source software development, T1)	446,640.00	120,273.99	222,786.01	103,580.00	77%
UNIT CONNECTIVITY - For field units	497,875.58	181,589.87	115,289.22	200,996.49	60%
CABLE TV - NHQ news, weather, and information source	1,040.00	0.00	550.74	489.26	53%
STATE DIRECTOR LEASES - Leased office space	25,500.00	0.00	20,906.66	4,593.34	82%
NHQ CONNECTIVITY - Local connectivity - T-1	17,000.00	6,250.00	8,750.00	2,000.00	88%
ANNUAL REPORT - Congressional requirement printing	10,481.00	10,481.00	0.00	0.00	100%
INSURANCE - Supplements liability, employment policies	1,900,000.00	1,340.16	1,888,130.49	10,529.35	99%
ADVERTISEMENTS - Employment announcements in newspaper & magazines	14,000.00	0.00	6,554.33	7,445.67	47%
EOY - Holding account	0.00	0.00	0.00	0.00	0%
Sub Total	3,328,831.58	447,757.88	2,500,804.06	380,269.64	89%
COMMUNICATIONS					
NATIONAL TECHNOLOGY CENTER -					
Sub Total	418,500.00	10,886.20	102,739.70	304,874.10	27%
EDUCATION MATERIALS -					
Sub Total	174,900.00	0.00	84,044.38	90,855.62	48%
DDR PROGRAM PURCHASES					
Sub Total	320,000.00	84,884.07	87,195.98	147,919.95	54%
GRAND TOTAL O&M	26,101,480.14	1,594,972.55	11,880,372.22	12,626,135.37	52%

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PROCUREMENT					
AIRCRAFT PROCUREMENT	10,152,000.00	9,658,128.00	160,000.00	333,872.00	97%
VEHICLE PROCUREMENT	692,000.00	651,462.00	0.00	40,538.00	94%
GRAND TOTAL PROCUREMENT	10,844,000.00	10,309,590.00	160,000.00	374,410.00	97%
TOTAL APPROPRIATIONS	36,945,480.14	11,904,562.55	12,040,372.22	13,000,545.37	65%