

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Total Expenditures / Appropriation / Request										
Total Funds	\$10,193,719	85.2	\$10,029,009	85.2	\$10,377,582	85.8	\$11,027,736	85.8	\$10,783,672	86.3
General Fund	\$3,800,731		\$4,034,294		\$4,341,067		\$4,597,554		\$4,568,708	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,677		\$11,947		\$106,397		\$106,655		\$104,688	
Cash Funds Exempt / Reappropriated Funds	\$538,809		\$653,895		\$650,000		\$650,000		\$800,000	
Federal Funds	\$5,830,502		\$5,328,873		\$5,280,118		\$5,673,527		\$5,310,276	

(2) DIVISION OF VETERANS AFFAIRS

Total Expenditures / Appropriation / Request										
Total Funds	\$1,441,301	12.5	\$1,549,201	12.5	\$1,836,839	12.5	\$1,836,839	12.5	\$1,878,448	12.5
General Fund	\$746,587		\$764,977		\$929,838		\$929,838		\$955,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$67,784		\$852,492		\$852,492		\$868,725	
Cash Funds Exempt / Reappropriated Funds	\$694,714		\$654,099		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$62,341		\$51,000		\$51,000		\$51,000	

(3) AIR NATIONAL GUARD

Total Expenditures / Appropriation / Request										
Total Funds	\$3,269,629	46.1	\$2,948,420	46.1	\$3,261,284	48.6	\$3,261,284	48.6	\$3,366,196	48.6
General Fund	\$373,522		\$448,095		\$456,018		\$456,018		\$465,881	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,896,107		\$2,500,325		\$2,805,266		\$2,805,266		\$2,900,315	

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(4) FEDERAL FUNDED PROGRAMS

Total Expenditures / Appropriation / Request											
Total Funds	\$110,787,694	1,077.0	\$156,751,541	1,239.0	\$187,643,986	1,239.0	\$187,643,986	1,239.0	\$187,578,486	1,239.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$110,787,694		\$156,751,541		\$187,643,986		\$187,643,986		\$187,578,486		

(5) CIVIL AIR PATROL

Total Expenditures / Appropriation / Request											
Total Funds	\$117,597	1.0	\$135,672	1.0	\$127,341	1.0	\$127,341	1.0	\$130,164	1.0	
General Fund	\$117,597		\$135,672		\$127,341		\$127,341		\$130,164		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$125,809,940	1,221.8	\$171,413,843	1,383.8	\$203,247,032	1,386.9	\$203,897,186	1,386.9	\$203,736,966	1,387.4	
General Fund	\$5,038,437		\$5,383,038		\$5,854,264		\$6,110,751		\$6,119,967		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$23,677		\$79,731		\$958,889		\$959,147		\$973,413		
Cash Funds Exempt / Reappropriated Funds	\$1,233,523		\$1,307,994		\$653,509		\$653,509		\$803,509		
Federal Funds	\$119,514,303		\$164,643,080		\$195,780,370		\$196,173,779		\$195,840,077		