

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,610,432	28.6	\$1,764,176	28.6	\$2,147,047	34.7	\$2,147,047	34.7	\$2,147,047	34.3
General Fund	\$1,524,683		\$1,675,952		\$1,922,542		\$1,922,542		\$1,922,542	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,454		\$3,511		\$3,624		\$3,624		\$3,624	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$82,295		\$84,713		\$220,881		\$220,881		\$220,881	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 (IT Consolidation)

Total Funds	\$0	0.0	\$0	0.0	\$0	(0.4)	\$0	(0.4)	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,610,432	28.6	\$1,764,176	28.6	\$2,147,047	34.3	\$2,147,047	34.3	\$2,147,047	34.3
General Fund	\$1,524,683		\$1,675,952		\$1,922,542		\$1,922,542		\$1,922,542	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,454		\$3,511		\$3,624		\$3,624		\$3,624	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$82,295		\$84,713		\$220,881		\$220,881		\$220,881	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$57,193		\$45,778		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$57,193		\$45,778		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$168,969		\$261,728		N/A		\$290,178		N/A	
General Fund	\$168,969		\$261,728		N/A		\$256,487		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$258		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$33,433		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$126,485	0.5
General Fund	N/A		N/A		N/A		N/A		\$116,093	0.5
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$162	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$10,230	

Total Spending Authority / Request

Total Funds	\$1,836,594	28.6	\$2,071,682	28.6	\$2,147,047	34.3	\$2,437,225	34.3	\$2,273,532	34.8
General Fund	\$1,693,652		\$1,937,680		\$1,922,542		\$2,179,029		\$2,038,635	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,454		\$3,511		\$3,624		\$3,882		\$3,786	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$139,488		\$130,491		\$220,881		\$254,314		\$231,111	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,833,140	28.6	\$2,056,233	28.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,693,652		\$1,925,742		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$139,488		\$130,491		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3,454	0.0	\$15,449	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,938		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,454		\$3,511		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$0)		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Health Life Dental

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$299,320	0.0	\$450,103	0.0	\$552,233	0.0	\$552,233	0.0	\$552,233	0.0
General Fund	\$103,925		\$126,962		\$191,994		\$191,994		\$191,994	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$269		\$0		\$474		\$474		\$474	
Cash Funds Exempt / Reappropriated Funds	\$11,294		\$3,823		\$0		\$0		\$0	
Federal Funds	\$183,832		\$319,318		\$359,765		\$359,765		\$359,765	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$299,320	0.0	\$450,103	0.0	\$552,233	0.0	\$552,233	0.0	\$552,233	0.0
General Fund	\$103,925		\$126,962		\$191,994		\$191,994		\$191,994	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$269		\$0		\$474		\$474		\$474	
Cash Funds Exempt / Reappropriated Funds	\$11,294		\$3,823		\$0		\$0		\$0	
Federal Funds	\$183,832		\$319,318		\$359,765		\$359,765		\$359,765	

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	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,506)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$6,434)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$16)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$12,056)	

Total Spending Authority / Request

Total Funds	\$299,320	0.0	\$450,103	0.0	\$552,233	0.0	\$552,233	0.0	\$533,727	0.0
General Fund	\$103,925		\$126,962		\$191,994		\$191,994		\$185,560	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$269		\$0		\$474		\$474		\$458	
Cash Funds Exempt / Reappropriated Funds	\$11,294		\$3,823		\$0		\$0		\$0	
Federal Funds	\$183,832		\$319,318		\$359,765		\$359,765		\$347,709	

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	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$299,320	0.0	\$450,103	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$103,925		\$126,962		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$269		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$11,294		\$3,823		N/A		N/A		N/A	
Federal Funds	\$183,832		\$319,318		N/A		N/A		N/A	

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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

Short Term Disability

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,937	0.0	\$10,125	0.0	\$9,540	0.0	\$9,540	0.0	\$9,540	0.0
General Fund	\$3,213		\$3,633		\$3,422		\$3,422		\$3,422	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5		\$5		\$100		\$100		\$100	
Cash Funds Exempt / Reappropriated Funds	\$282		\$85		\$0		\$0		\$0	
Federal Funds	\$4,437		\$6,402		\$6,018		\$6,018		\$6,018	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$7,937	0.0	\$10,125	0.0	\$9,540	0.0	\$9,540	0.0	\$9,540	0.0
General Fund	\$3,213		\$3,633		\$3,422		\$3,422		\$3,422	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5		\$5		\$100		\$100		\$100	
Cash Funds Exempt / Reappropriated Funds	\$282		\$85		\$0		\$0		\$0	
Federal Funds	\$4,437		\$6,402		\$6,018		\$6,018		\$6,018	

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	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$698)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$251)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$7)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$440)	

Total Spending Authority / Request

Total Funds	\$7,937	0.0	\$10,125	0.0	\$9,540	0.0	\$9,540	0.0	\$8,842	0.0
General Fund	\$3,213		\$3,633		\$3,422		\$3,422		\$3,171	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5		\$5		\$100		\$100		\$93	
Cash Funds Exempt / Reappropriated Funds	\$282		\$85		\$0		\$0		\$0	
Federal Funds	\$4,437		\$6,402		\$6,018		\$6,018		\$5,578	

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	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$7,937	0.0	\$10,125	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,213		\$3,633		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5		\$5		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$282		\$85		N/A		N/A		N/A	
Federal Funds	\$4,437		\$6,402		N/A		N/A		N/A	

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	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

SB 04-257 Amortization

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$38,793	0.0	\$92,304	0.0	\$116,543	0.0	\$116,543	0.0	\$116,543	0.0
General Fund	\$15,174		\$33,276		\$41,236		\$41,236		\$41,236	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25		\$44		\$1,240		\$1,240		\$1,240	
Cash Funds Exempt / Reappropriated Funds	\$1,408		\$1,073		\$0		\$0		\$0	
Federal Funds	\$22,186		\$57,911		\$74,067		\$74,067		\$74,067	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$38,793	0.0	\$92,304	0.0	\$116,543	0.0	\$116,543	0.0	\$116,543	0.0
General Fund	\$15,174		\$33,276		\$41,236		\$41,236		\$41,236	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25		\$44		\$1,240		\$1,240		\$1,240	
Cash Funds Exempt / Reappropriated Funds	\$1,408		\$1,073		\$0		\$0		\$0	
Federal Funds	\$22,186		\$57,911		\$74,067		\$74,067		\$74,067	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,495	0.0
General Fund	N/A		N/A		N/A		N/A		\$6,898	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$207	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$12,390	

Total Spending Authority / Request

Total Funds	\$38,793	0.0	\$92,304	0.0	\$116,543	0.0	\$116,543	0.0	\$136,038	0.0
General Fund	\$15,174		\$33,276		\$41,236		\$41,236		\$48,134	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25		\$44		\$1,240		\$1,240		\$1,447	
Cash Funds Exempt / Reappropriated Funds	\$1,408		\$1,073		\$0		\$0		\$0	
Federal Funds	\$22,186		\$57,911		\$74,067		\$74,067		\$86,457	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$38,793	0.0	\$92,304	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,174		\$33,276		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25		\$44		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,408		\$1,073		N/A		N/A		N/A	
Federal Funds	\$22,186		\$57,911		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

SB 06-235 Supplemental Amortization

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$18,240	0.0	\$53,941	0.0	\$53,941	0.0	\$53,941	0.0
General Fund	\$0		\$5,942		\$18,644		\$18,644		\$18,644	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9		\$578		\$578		\$578	
Cash Funds Exempt / Reappropriated Funds	\$0		\$224		\$0		\$0		\$0	
Federal Funds	\$0		\$12,065		\$34,719		\$34,719		\$34,719	

____ (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$18,240	0.0	\$53,941	0.0	\$53,941	0.0	\$53,941	0.0
General Fund	\$0		\$5,942		\$18,644		\$18,644		\$18,644	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9		\$578		\$578		\$578	
Cash Funds Exempt / Reappropriated Funds	\$0		\$224		\$0		\$0		\$0	
Federal Funds	\$0		\$12,065		\$34,719		\$34,719		\$34,719	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,083	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,743	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$333	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$20,007	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$18,240	0.0	\$53,941	0.0	\$53,941	0.0	\$85,024	0.0
General Fund	\$0		\$5,942		\$18,644		\$18,644		\$29,387	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9		\$578		\$578		\$911	
Cash Funds Exempt / Reappropriated Funds	\$0		\$224		\$0		\$0		\$0	
Federal Funds	\$0		\$12,065		\$34,719		\$34,719		\$54,726	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$18,240	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,942		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$9		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$224		N/A		N/A		N/A	
Federal Funds	\$0		\$12,065		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Salary Survey

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$154,043	0.0	\$251,368	0.0	\$248,962	0.0	\$248,962	0.0	\$248,962	0.0
General Fund	\$61,339		\$82,000		\$86,388		\$86,388		\$86,388	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50		\$104		\$3,336		\$3,336		\$3,336	
Cash Funds Exempt / Reappropriated Funds	\$4,170		\$2,595		\$0		\$0		\$0	
Federal Funds	\$88,484		\$166,669		\$159,238		\$159,238		\$159,238	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$154,043	0.0	\$251,368	0.0	\$248,962	0.0	\$248,962	0.0	\$248,962	0.0
General Fund	\$61,339		\$82,000		\$86,388		\$86,388		\$86,388	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50		\$104		\$3,336		\$3,336		\$3,336	
Cash Funds Exempt / Reappropriated Funds	\$4,170		\$2,595		\$0		\$0		\$0	
Federal Funds	\$88,484		\$166,669		\$159,238		\$159,238		\$159,238	

Colorado Department of Military and Veterans Affairs
FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$71,085)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$24,666)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$953)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$45,466)	

Total Spending Authority / Request

Total Funds	\$154,043	0.0	\$251,368	0.0	\$248,962	0.0	\$248,962	0.0	\$177,877	0.0
General Fund	\$61,339		\$82,000		\$86,388		\$86,388		\$61,722	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50		\$104		\$3,336		\$3,336		\$2,383	
Cash Funds Exempt / Reappropriated Funds	\$4,170		\$2,595		\$0		\$0		\$0	
Federal Funds	\$88,484		\$166,669		\$159,238		\$159,238		\$113,772	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$154,043	0.0	\$251,368	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,339		\$82,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50		\$104		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,170		\$2,595		N/A		N/A		N/A	
Federal Funds	\$88,484		\$166,669		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Performance-based Pay

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$103,269	0.0	\$110,030	0.0	\$110,030	0.0	\$0	0.0
General Fund	\$0		\$37,299		\$38,360		\$38,360		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$57		\$1,435		\$1,435		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$251		\$0		\$0		\$0	
Federal Funds	\$0		\$65,662		\$70,235		\$70,235		\$0	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$103,269	0.0	\$110,030	0.0	\$110,030	0.0	\$0	0.0
General Fund	\$0		\$37,299		\$38,360		\$38,360		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$57		\$1,435		\$1,435		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$251		\$0		\$0		\$0	
Federal Funds	\$0		\$65,662		\$70,235		\$70,235		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$103,269	0.0	\$110,030	0.0	\$110,030	0.0	\$0	0.0
General Fund	\$0		\$37,299		\$38,360		\$38,360		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$57		\$1,435		\$1,435		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$251		\$0		\$0		\$0	
Federal Funds	\$0		\$65,662		\$70,235		\$70,235		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$103,269	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$37,299		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$57		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$251		N/A		N/A		N/A	
Federal Funds	\$0		\$65,662		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Shift Differential

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$14,996	0.0	\$15,356	0.0	\$17,480	0.0	\$17,480	0.0	\$17,480	0.0
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	\$14,996		\$15,356		\$17,480		\$17,480		\$17,480	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$14,996	0.0	\$15,356	0.0	\$17,480	0.0	\$17,480	0.0	\$17,480	0.0
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	\$14,996		\$15,356		\$17,480		\$17,480		\$17,480	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$4,583		\$6,930		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,583		\$6,930		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$349	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$349	

Total Spending Authority / Request

Total Funds	\$19,579	0.0	\$22,286	0.0	\$17,480	0.0	\$17,480	0.0	\$17,829	0.0
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	\$19,579		\$22,286		\$17,480		\$17,480		\$17,829	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$19,579	0.0	\$22,286	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$19,579		\$22,286		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Worker's Compensation

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$120,186	0.0	\$105,320	0.0	\$78,566	0.0	\$78,566	0.0	\$78,566	0.0
General Fund	\$60,694		\$36,408		\$26,712		\$26,712		\$26,712	
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	\$59,492		\$68,912		\$51,854		\$51,854		\$51,854	

SB07-171, HB08-1293 (Agency Supplemental Bill)

Total Funds	(\$32,609)	0.0	(\$43,718)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$16,468)		(\$15,113)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$16,141)		(\$28,605)		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$87,577	0.0	\$61,602	0.0	\$78,566	0.0	\$78,566	0.0	\$78,566	0.0
General Fund	\$44,226		\$21,295		\$26,712		\$26,712		\$26,712	
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	\$43,351		\$40,307		\$51,854		\$51,854		\$51,854	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$119	0.0
General Fund	N/A		N/A		N/A		N/A		\$119	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$87,577	0.0	\$61,602	0.0	\$78,566	0.0	\$78,566	0.0	\$78,685	0.0
General Fund	\$44,226		\$21,295		\$26,712		\$26,712		\$26,831	
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	\$43,351		\$40,307		\$51,854		\$51,854		\$51,854	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$87,577	0.0	\$61,602	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,226		\$21,295		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$43,351		\$40,307		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Operating Expense

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,162,711	0.0	\$1,157,021	0.0	\$2,333,640	0.0	\$2,333,640	0.0	\$2,333,640	0.0
General Fund	\$768,178		\$762,488		\$1,458,068		\$1,458,068		\$1,458,068	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$46,000		\$46,000		\$0		\$0		\$0	
Federal Funds	\$348,533		\$348,533		\$829,572		\$829,572		\$829,572	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,162,711	0.0	\$1,157,021	0.0	\$2,333,640	0.0	\$2,333,640	0.0	\$2,333,640	0.0
General Fund	\$768,178		\$762,488		\$1,458,068		\$1,458,068		\$1,458,068	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$46,000		\$46,000		\$0		\$0		\$0	
Federal Funds	\$348,533		\$348,533		\$829,572		\$829,572		\$829,572	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$88,430	0.0
General Fund	N/A		N/A		N/A		N/A		\$83,198	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$5,232	

Total Spending Authority / Request

Total Funds	\$1,162,711	0.0	\$1,157,021	0.0	\$2,333,640	0.0	\$2,333,640	0.0	\$2,422,070	0.0
General Fund	\$768,178		\$762,488		\$1,458,068		\$1,458,068		\$1,541,266	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$46,000		\$46,000		\$0		\$0		\$0	
Federal Funds	\$348,533		\$348,533		\$829,572		\$829,572		\$834,804	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$957,050	0.0	\$1,010,410	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$768,178		\$762,041		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,851		\$3,895		N/A		N/A		N/A	
Federal Funds	\$186,021		\$244,474		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$205,661	0.0	\$146,611	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$447		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,149		\$42,105		N/A		N/A		N/A	
Federal Funds	\$162,512		\$104,059		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Information Technology Asset Maintenance

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$15,447	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0
General Fund	\$15,447		\$27,372		\$27,372		\$27,372		\$27,372	
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	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$15,447	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0
General Fund	\$15,447		\$27,372		\$27,372		\$27,372		\$27,372	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$15,447	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0	\$27,372	0.0
General Fund	\$15,447		\$27,372		\$27,372		\$27,372		\$27,372	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$14,801	0.0	\$26,013	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,801		\$26,013		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$646	0.0	\$1,359	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$646		\$1,359		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Legal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,455	0.0	\$7,923	0.0	\$8,261	0.0	\$8,261	0.0	\$8,261	0.0
General Fund	\$7,455		\$7,923		\$8,261		\$8,261		\$8,261	
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	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$7,455	0.0	\$7,923	0.0	\$8,261	0.0	\$8,261	0.0	\$8,261	0.0
General Fund	\$7,455		\$7,923		\$8,261		\$8,261		\$8,261	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$7,455	0.0	\$7,923	0.0	\$8,261	0.0	\$8,261	0.0	\$8,261	0.0
General Fund	\$7,455		\$7,923		\$8,261		\$8,261		\$8,261	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,656	0.0	\$1,082	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,656		\$1,082		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$5,799	0.0	\$6,841	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,799		\$6,841		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Purchase Services Computer Center

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,894	0.0	\$770	0.0	\$10,581	0.0	\$10,581	0.0	\$10,581	0.0
General Fund	\$1,894		\$770		\$10,581		\$10,581		\$10,581	
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	

SB07-171 HB08-1293(Agency Supplemental Bill)

Total Funds	(\$1,894)	0.0	(\$232)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,894)		(\$232)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$543	0.0	\$10,581	0.0	\$10,581	0.0	\$10,581	0.0
General Fund	\$0		\$543		\$10,581		\$10,581		\$10,581	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$543	0.0	\$10,581	0.0	\$10,581	0.0	\$10,581	0.0
General Fund	\$0		\$543		\$10,581		\$10,581		\$10,581	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$543	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$543		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Multiuse Network Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$423,785	0.0	\$381,574	0.0	\$11,235	0.0	\$11,235	0.0	\$11,235	0.0
General Fund	\$192,785		\$150,574		\$11,235		\$11,235		\$11,235	
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	\$231,000		\$231,000		\$0		\$0		\$0	

SB07-171 HB08-1293(Agency Supplemental Bill)

Total Funds	(\$85,846)	0.0	\$21,815	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$85,846)		\$21,815		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$337,939	0.0	\$403,389	0.0	\$11,235	0.0	\$11,235	0.0	\$11,235	0.0
General Fund	\$106,939		\$172,389		\$11,235		\$11,235		\$11,235	
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	\$231,000		\$231,000		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$337,939	0.0	\$403,389	0.0	\$11,235	0.0	\$11,235	0.0	\$11,235	0.0
General Fund	\$106,939		\$172,389		\$11,235		\$11,235		\$11,235	
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	\$231,000		\$231,000		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$337,382	0.0	\$403,389	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$106,939		\$172,389		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$230,443		\$231,000		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$557	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$557		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Risk Management

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$83,301	0.0	\$97,920	0.0	\$153,342	0.0	\$153,342	0.0	\$153,342	0.0
General Fund	\$83,301		\$97,920		\$153,342		\$153,342		\$153,342	
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	

SB07-171 (Agency Supplemental Bill)

Total Funds	\$44,177	0.0	(\$193)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,177		(\$193)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$127,478	0.0	\$97,727	0.0	\$153,342	0.0	\$153,342	0.0	\$153,342	0.0
General Fund	\$127,478		\$97,727		\$153,342		\$153,342		\$153,342	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$127,478	0.0	\$97,727	0.0	\$153,342	0.0	\$153,342	0.0	\$153,342	0.0
General Fund	\$127,478		\$97,727		\$153,342		\$153,342		\$153,342	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$127,478	0.0	\$97,727	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$127,478		\$97,727		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Vehicle Lease Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$56,726	0.0	\$62,512	0.0	\$48,676	0.0	\$48,676	0.0	\$48,676	0.0
General Fund	\$56,726		\$62,512		\$48,676		\$48,676		\$48,676	
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	

SB07-171 HB08-1293 (Agency Supplemental Bill)

Total Funds	\$96	0.0	(\$7,451)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$96		(\$7,451)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$56,822	0.0	\$55,061	0.0	\$48,676	0.0	\$48,676	0.0	\$48,676	0.0
General Fund	\$56,822		\$55,061		\$48,676		\$48,676		\$48,676	
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	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,365	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,365	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$56,822	0.0	\$55,061	0.0	\$48,676	0.0	\$48,676	0.0	\$51,041	0.0
General Fund	\$56,822		\$55,061		\$48,676		\$48,676		\$51,041	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$22,758	0.0	\$24,294	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,758		\$24,294		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$34,064	0.0	\$30,767	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$34,064		\$30,767		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Leased Space

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0
General Fund	\$44,978		\$44,978		\$44,978		\$44,978		\$44,978	
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	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0
General Fund	\$44,978		\$44,978		\$44,978		\$44,978		\$44,978	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0
General Fund	\$44,978		\$44,978		\$44,978		\$44,978		\$44,978	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$31,560	0.0	\$37,765	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,560		\$37,765		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$13,418	0.0	\$7,213	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,418		\$7,213		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Capitol Complex Leased Space

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$85,028	0.0	\$81,311	0.0	\$81,972	0.0	\$81,972	0.0	\$81,972	0.0
General Fund	\$55,015		\$49,023		\$62,220		\$62,220		\$62,220	
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	\$30,013		\$32,288		\$19,752		\$19,752		\$19,752	

HB08-1293 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$11,101)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$10,663)		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$11,225	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,225		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$85,028	0.0	\$81,435	0.0	\$81,972	0.0	\$81,972	0.0	\$81,972	0.0
General Fund	\$55,015		\$59,810		\$62,220		\$62,220		\$62,220	
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	\$30,013		\$21,625		\$19,752		\$19,752		\$19,752	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$4,721		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$4,721		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,582	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,582	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$85,028	0.0	\$86,156	0.0	\$81,972	0.0	\$81,972	0.0	\$89,554	0.0
General Fund	\$55,015		\$59,810		\$62,220		\$62,220		\$69,802	
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	\$30,013		\$26,346		\$19,752		\$19,752		\$19,752	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$76,640	0.0	\$68,472	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$55,015		\$42,126		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$21,625		\$26,346		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8,388	0.0	\$17,684	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$17,684		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,388		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Communications Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$10,666	0.0	\$10,912	0.0	\$11,233	0.0	\$11,233	0.0	\$11,233	0.0
General Fund	\$10,666		\$10,912		\$11,233		\$11,233		\$11,233	
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	

SB07-171 (Agency Supplemental Bill)

Total Funds	\$269	0.0	(\$370)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$269		(\$370)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$212	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$212		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$10,935	0.0	\$10,754	0.0	\$11,233	0.0	\$11,233	0.0	\$11,233	0.0
General Fund	\$10,935		\$10,754		\$11,233		\$11,233		\$11,233	
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	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$10,935	0.0	\$10,754	0.0	\$11,233	0.0	\$11,233	0.0	\$11,233	0.0
General Fund	\$10,935		\$10,754		\$11,233		\$11,233		\$11,233	
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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$10,935	0.0	\$10,754	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,935		\$10,754		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Utilities

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,116,591	0.0	\$1,116,591	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$635,552		\$635,552		\$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	\$481,039		\$481,039		\$0		\$0		\$0	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,116,591	0.0	\$1,116,591	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$635,552		\$635,552		\$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	\$481,039		\$481,039		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$84,498		\$53,168		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$84,498		\$53,168		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,201,089	0.0	\$1,169,759	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$635,552		\$635,552		\$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	\$565,537		\$534,207		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,201,089	0.0	\$1,142,106	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$635,552		\$607,899		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$565,537		\$534,207		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$27,653	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$27,653		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Local Armory Incentive Plan

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,610		\$46,610		\$46,610		\$46,610		\$46,610	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,610		\$46,610		\$46,610		\$46,610		\$46,610	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0	\$46,610	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,610		\$46,610		\$46,610		\$46,610		\$46,610	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$23,677	0.0	\$11,947	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$23,677		\$11,947		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$22,933	0.0	\$34,663	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$22,933		\$34,663		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Distance Learning

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,000		\$1,000		\$3,000		\$3,000		\$3,000	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$2,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,000		\$1,000		\$3,000		\$3,000		\$3,000	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$2,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,000		\$1,000		\$3,000		\$3,000		\$3,000	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$2,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3,000	0.0	\$3,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,000		\$1,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$2,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Colorado National Guard Tuition Fund

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$606,000	0.0	\$825,803	0.0	\$825,803	0.0	\$825,803	0.0	\$825,803	0.0
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 / Reappropriated Funds	\$430,197		\$650,000		\$650,000		\$650,000		\$650,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-171 (Agency Supplemental Bill)

Total Funds	\$159,074	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$159,074		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$765,074	0.0	\$825,803	0.0	\$825,803	0.0	\$825,803	0.0	\$825,803	0.0
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 / Reappropriated Funds	\$589,271		\$650,000		\$650,000		\$650,000		\$650,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$220,354	0.0
General Fund	N/A		N/A		N/A		N/A		\$70,354	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$150,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$765,074	0.0	\$825,803	0.0	\$825,803	0.0	\$825,803	0.0	\$1,046,157	0.0
General Fund	\$175,803		\$175,803		\$175,803		\$175,803		\$246,157	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$589,271		\$650,000		\$650,000		\$650,000		\$800,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$711,761	0.0	\$825,803	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$175,803		\$175,803		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$535,958		\$650,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$53,313	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$53,313		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

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

Army National Guard Cooperative Agreement

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$2,219,648	51.5	\$3,347,629	51.5	\$3,436,537	51.5	\$3,436,537	51.5	\$3,436,537	51.5
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	\$2,219,648		\$3,347,629		\$3,436,537		\$3,436,537		\$3,436,537	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,219,648	51.5	\$3,347,629	51.5	\$3,436,537	51.5	\$3,436,537	51.5	\$3,436,537	51.5
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	\$2,219,648		\$3,347,629		\$3,436,537		\$3,436,537		\$3,436,537	

Colorado Department of Military and Veterans Affairs
FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$2,228,095		\$568,417		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,228,095		\$568,417		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$359,975		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$359,975		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$110,147	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$110,147	

Total Spending Authority / Request

Total Funds	\$4,447,743	51.5	\$3,916,046	51.5	\$3,436,537	51.5	\$3,796,512	51.5	\$3,546,684	51.5
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	\$4,447,743		\$3,916,046		\$3,436,537		\$3,796,512		\$3,546,684	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$4,447,742	51.5	\$3,916,046	51.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,447,742		\$3,916,046		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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

Administrative Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$261,009	5.1	\$268,794	5.1	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$137,197		\$140,973		\$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	\$123,812		\$127,821		\$0		\$0		\$0	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$261,009	5.1	\$268,794	5.1	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$137,197		\$140,973		\$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	\$123,812		\$127,821		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$52,904		\$55,895		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$52,904		\$55,895		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$313,913	5.1	\$324,689	5.1	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$137,197		\$140,973		\$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	\$176,716		\$183,716		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	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
Expenditures										
Total Funds	\$288,894	5.1	\$312,537	5.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$112,178		\$128,821		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$176,716		\$183,716		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$25,019	0.0	\$12,152	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,019		\$12,152		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

TOTAL for 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	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

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

Veterans Service Operations

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$558,090	8.0	\$570,051	8.0	\$590,168	8.0	\$590,168	8.0	\$590,168	8.0
General Fund	\$554,766		\$566,542		\$586,659		\$586,659		\$586,659	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,324		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$558,090	8.0	\$570,051	8.0	\$590,168	8.0	\$590,168	8.0	\$590,168	8.0
General Fund	\$554,766		\$566,542		\$586,659		\$586,659		\$586,659	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,324		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$9,203		\$757		N/A		\$0		N/A	
General Fund	\$9,203		\$757		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds			\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,032	0.0
General Fund	N/A		N/A		N/A		N/A		\$20,032	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$567,293	8.0	\$570,808	8.0	\$590,168	8.0	\$590,168	8.0	\$610,200	8.0
General Fund	\$563,969		\$567,299		\$586,659		\$586,659		\$606,691	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,324		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

	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
Expenditures										
Total Funds	\$562,156	8.0	\$559,118	8.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$561,184		\$557,204		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$972		\$1,914		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$5,137	0.0	\$11,690	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,785		\$10,095		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,352		\$1,595		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

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

County Veterans Service Officer Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$88,000	0.0	\$88,000	0.0	\$213,154	0.0	\$213,154	0.0	\$213,154	0.0
General Fund	\$88,000		\$88,000		\$213,154		\$213,154		\$213,154	
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	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$88,000	0.0	\$88,000	0.0	\$213,154	0.0	\$213,154	0.0	\$213,154	0.0
General Fund	\$88,000		\$88,000		\$213,154		\$213,154		\$213,154	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(2) DIVISION OF VETERANS AFFAIRS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$88,000	0.0	\$88,000	0.0	\$213,154	0.0	\$213,154	0.0	\$213,154	0.0
General Fund	\$88,000		\$88,000		\$213,154		\$213,154		\$213,154	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
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(2) DIVISION OF VETERANS AFFAIRS

	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
Expenditures										
Total Funds	\$72,240	0.0	\$71,200	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72,240		\$71,200		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$15,760	0.0	\$16,800	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,760		\$16,800		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) DIVISION OF VETERANS AFFAIRS

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

Colorado State Veterans Trust Fund Expenditures

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$680,435	0.0	\$602,225	0.0	\$627,500	0.0	\$627,500	0.0	\$627,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$67,784		\$627,500		\$627,500		\$627,500	
Cash Funds Exempt / Reappropriated Funds	\$655,435		\$534,441		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-171

Total Funds	(\$55,131)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$55,131)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1359 (Special Bill Short Title)

Total Funds	\$0	0.0	\$114,468	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$114,468		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$625,304	0.0	\$716,693	0.0	\$627,500	0.0	\$627,500	0.0	\$627,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$67,784		\$627,500		\$627,500		\$627,500	
Cash Funds Exempt / Reappropriated Funds	\$600,304		\$648,909		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(2) DIVISION OF VETERANS AFFAIRS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,911	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$11,911	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$625,304	0.0	\$716,693	0.0	\$627,500	0.0	\$627,500	0.0	\$639,411	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$67,784		\$627,500		\$627,500		\$639,411	
Cash Funds Exempt / Reappropriated Funds	\$600,304		\$648,909		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

	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
Expenditures										
Total Funds	\$547,827	0.0	\$643,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$67,784		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$547,827		\$576,120		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$77,477	0.0	\$72,789	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$52,477		\$72,789		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(2) DIVISION OF VETERANS AFFAIRS

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

Western Slope Veterans Cemetery

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$390,254	4.5	\$398,156	4.5	\$406,017	4.5	\$406,017	4.5	\$406,017	4.5
General Fund	\$121,964		\$124,960		\$130,025		\$130,025		\$130,025	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$224,992		\$224,992		\$224,992	
Cash Funds Exempt / Reappropriated Funds	\$217,290		\$222,196		\$0		\$0		\$0	
Federal Funds	\$51,000		\$51,000		\$51,000		\$51,000		\$51,000	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$390,254	4.5	\$398,156	4.5	\$406,017	4.5	\$406,017	4.5	\$406,017	4.5
General Fund	\$121,964		\$124,960		\$130,025		\$130,025		\$130,025	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$224,992		\$224,992		\$224,992	
Cash Funds Exempt / Reappropriated Funds	\$217,290		\$222,196		\$0		\$0		\$0	
Federal Funds	\$51,000		\$51,000		\$51,000		\$51,000		\$51,000	

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(2) DIVISION OF VETERANS AFFAIRS

	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
Year-End Transfers										
Total Funds	\$0		\$11,341		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$11,341		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$14,960		N/A		\$0		N/A	
General Fund	\$0		\$14,960		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,666	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,344	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,322	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request										
Total Funds	\$390,254	4.5	\$424,457	4.5	\$406,017	4.5	\$406,017	4.5	\$415,683	4.5
General Fund	\$121,964		\$139,920		\$130,025		\$130,025		\$135,369	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$224,992		\$224,992		\$229,314	
Cash Funds Exempt / Reappropriated Funds	\$217,290		\$222,196		\$0		\$0		\$0	
Federal Funds	\$51,000		\$62,341		\$51,000		\$51,000		\$51,000	

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(2) DIVISION OF VETERANS AFFAIRS

	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
Expenditures										
Total Funds	\$259,078	4.5	\$274,979	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113,163		\$136,573		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$145,915		\$76,065		N/A		N/A		N/A	
Federal Funds	\$0		\$62,341		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$131,176	0.0	\$149,478	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,801		\$3,347		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$71,375		\$146,131		N/A		N/A		N/A	
Federal Funds	\$51,000		\$0		N/A		N/A		N/A	

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(2) DIVISION OF VETERANS AFFAIRS

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

TOTAL for 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	

Colorado Department of Military and Veterans Affairs
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(3) AIR NATIONAL GUARD

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

Operations and Maintenance Agreement Buckley/Greeley

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,985,732	26.1	\$2,017,242	26.1	\$2,059,999	26.1	\$2,059,999	26.1	\$2,059,999	26.1
General Fund	\$442,010		\$448,095		\$456,018		\$456,018		\$456,018	
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	\$1,543,722		\$1,569,147		\$1,603,981		\$1,603,981		\$1,603,981	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,985,732	26.1	\$2,017,242	26.1	\$2,059,999	26.1	\$2,059,999	26.1	\$2,059,999	26.1
General Fund	\$442,010		\$448,095		\$456,018		\$456,018		\$456,018	
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	\$1,543,722		\$1,569,147		\$1,603,981		\$1,603,981		\$1,603,981	

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(3) AIR NATIONAL GUARD

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$54,484	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,863	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$44,621	

Total Spending Authority / Request										
Total Funds	\$1,985,732	26.1	\$2,017,242	26.1	\$2,059,999	26.1	\$2,059,999	26.1	\$2,114,483	26.1
General Fund	\$442,010		\$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	\$1,543,722		\$1,569,147		\$1,603,981		\$1,603,981		\$1,648,602	

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(3) AIR NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,872,016	26.1	\$1,454,779	26.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$373,522		\$448,095		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,498,494		\$1,006,684		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$113,716	0.0	\$562,463	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,488		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$45,228		\$562,463		N/A		N/A		N/A	

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(3) AIR NATIONAL GUARD

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

Buckley Cooperative Agreement

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$921,406	15.0	\$945,146	15.0	\$986,664	17.5	\$986,664	17.5	\$986,664	17.5
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	\$921,406		\$945,146		\$986,664		\$986,664		\$986,664	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$921,406	15.0	\$945,146	20.5	\$986,664	17.5	\$986,664	17.5	\$986,664	17.5
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	\$921,406		\$945,146		\$986,664		\$986,664		\$986,664	

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(3) AIR NATIONAL GUARD

	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

Year-End Transfers

Total Funds	\$307,333		\$371,009		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$307,333		\$371,009		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,667	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$40,667	

Total Spending Authority / Request

Total Funds	\$1,228,739	15.0	\$1,316,155	20.5	\$986,664	17.5	\$986,664	17.5	\$1,027,331	17.5
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	\$1,228,739		\$1,316,155		\$986,664		\$986,664		\$1,027,331	

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(3) AIR NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,228,739	15.0	\$1,316,155	15.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,228,739		\$1,316,155		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	5.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(3) AIR NATIONAL GUARD

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

Security for Space Command Facility at Greeley

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$198,957	5.0	\$204,656	5.0	\$214,621	5.0	\$214,621	5.0	\$214,621	5.0
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	\$198,957		\$204,656		\$214,621		\$214,621		\$214,621	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$198,957	5.0	\$204,656	5.0	\$214,621	5.0	\$214,621	5.0	\$214,621	5.0
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	\$198,957		\$204,656		\$214,621		\$214,621		\$214,621	

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(3) AIR NATIONAL GUARD

	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

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,761	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$9,761	

Total Spending Authority / Request

Total Funds	\$198,957	5.0	\$204,656	5.0	\$214,621	5.0	\$214,621	5.0	\$224,382	5.0
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	\$198,957		\$204,656		\$214,621		\$214,621		\$224,382	

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(3) AIR NATIONAL GUARD

	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
Expenditures										
Total Funds	\$168,874	5.0	\$177,486	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$168,874		\$177,486		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$30,083	0.0	\$27,170	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$30,083		\$27,170		N/A		N/A		N/A	

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(3) AIR NATIONAL GUARD

<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals FTE	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE

TOTAL for 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
General Fund	\$373,522			\$448,095			\$456,018			\$456,018	
General Fund Exempt	\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	
Federal Funds	\$2,896,107			\$2,500,325			\$2,805,266			\$2,805,266	
										\$3,366,196	48.6

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(4) FEDERAL FUNDED PROGRAMS

	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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$68,266,956	1,077.0	\$86,102,647	1,239.0	\$88,685,726	1,239.0	\$88,685,726	1,239.0	\$88,685,726	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	\$68,266,956		\$86,102,647		\$88,685,726		\$88,685,726		\$88,685,726	

____ (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$68,266,956	1,077.0	\$86,102,647	1,239.0	\$88,685,726	1,239.0	\$88,685,726	1,239.0	\$88,685,726	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	\$68,266,956		\$86,102,647		\$88,685,726		\$88,685,726		\$88,685,726	

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(4) FEDERAL FUNDED PROGRAMS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,660,223	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,660,223	

Total Spending Authority / Request

Total Funds	\$68,266,956	1,077.0	\$86,102,647	1,239.0	\$88,685,726	1,239.0	\$88,685,726	1,239.0	\$91,345,949	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	\$68,266,956		\$86,102,647		\$88,685,726		\$88,685,726		\$91,345,949	

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(4) FEDERAL FUNDED PROGRAMS

	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
Expenditures										
Total Funds	\$68,266,956	1,077.0	\$86,102,647	1,239.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$68,266,956		\$86,102,647		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) FEDERAL FUNDED PROGRAMS

	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

Operating and Maintenance

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$29,705,038	0.0	\$57,419,961	0.0	\$59,142,560	0.0	\$59,142,560	0.0	\$59,142,560	0.0
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	\$29,705,038		\$57,419,961		\$59,142,560		\$59,142,560		\$59,142,560	

____ (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$29,705,038	0.0	\$57,419,961	0.0	\$59,142,560	0.0	\$59,142,560	0.0	\$59,142,560	0.0
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	\$29,705,038		\$57,419,961		\$59,142,560		\$59,142,560		\$59,142,560	

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(4) FEDERAL FUNDED PROGRAMS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,774,277	

Total Spending Authority / Request										
Total Funds	\$29,705,038	0.0	\$57,419,961	0.0	\$59,142,560	0.0	\$59,142,560	0.0	\$59,142,560	0.0
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	\$29,705,038		\$57,419,961		\$59,142,560		\$59,142,560		\$60,916,837	

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(4) FEDERAL FUNDED PROGRAMS

	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
Expenditures										
Total Funds	\$29,705,038	0.0	\$57,419,961	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$29,705,038		\$57,419,961		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) FEDERAL FUNDED PROGRAMS

	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

Construction

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$12,100,000	0.0	\$13,100,000	0.0	\$39,100,000	0.0	\$39,100,000	0.0	\$39,100,000	0.0
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	\$12,100,000		\$13,100,000		\$39,100,000		\$39,100,000		\$39,100,000	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$12,100,000	0.0	\$13,100,000	0.0	\$39,100,000	0.0	\$39,100,000	0.0	\$39,100,000	0.0
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	\$12,100,000		\$13,100,000		\$39,100,000		\$39,100,000		\$39,100,000	

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(4) FEDERAL FUNDED PROGRAMS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,500,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,500,000)	

Total Spending Authority / Request

Total Funds	\$12,100,000	0.0	\$13,100,000	0.0	\$39,100,000	0.0	\$39,100,000	0.0	\$34,600,000	0.0
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	\$12,100,000		\$13,100,000		\$39,100,000		\$39,100,000		\$34,600,000	

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(4) FEDERAL FUNDED PROGRAMS

	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
Expenditures										
Total Funds	\$12,100,000	0.0	\$13,100,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$12,100,000		\$13,100,000		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) FEDERAL FUNDED PROGRAMS

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

Special Programs

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$715,700	0.0	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	0.0
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	\$715,700		\$128,933		\$715,700		\$715,700		\$715,700	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$715,700	0.0	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$715,700		\$128,933		\$715,700		\$715,700		\$715,700	

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(4) FEDERAL FUNDED PROGRAMS

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$715,700	0.0	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	0.0
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	\$715,700		\$128,933		\$715,700		\$715,700		\$715,700	

Colorado Department of Military and Veterans Affairs
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(4) FEDERAL FUNDED PROGRAMS

	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
Expenditures										
Total Funds	\$715,700	0.0	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	0.0
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	\$715,700		\$128,933		\$715,700		\$715,700		\$715,700	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) FEDERAL FUNDED PROGRAMS

	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

TOTAL for 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	

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(5) CIVIL AIR PATROL

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

Personal Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$64,103	1.0	\$66,026	1.0	\$68,703	1.0	\$68,703	1.0	\$68,703	1.0
General Fund	\$64,103		\$66,026		\$68,703		\$68,703		\$68,703	
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	

____ (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$64,103	1.0	\$66,026	1.0	\$68,703	1.0	\$68,703	1.0	\$68,703	1.0
General Fund	\$64,103		\$66,026		\$68,703		\$68,703		\$68,703	
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	

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(5) CIVIL AIR PATROL

	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

Year-End Transfers

Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$5,478		\$11,667		N/A		\$0		N/A	
General Fund	\$5,478		\$11,667		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,823	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$2,823	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$69,581	1.0	\$77,693	1.0	\$68,703	1.0	\$68,703	1.0	\$71,526	1.0
General Fund	\$69,581		\$77,693		\$68,703		\$68,703		\$71,526	
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	

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(5) CIVIL AIR PATROL

	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
Expenditures										
Total Funds	\$69,580	1.0	\$77,086	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$69,580		\$77,086		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$607	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$607		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) CIVIL AIR PATROL

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

Operating Expense

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0
General Fund	\$13,324		\$13,324		\$13,324		\$13,324		\$13,324	
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	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0
General Fund	\$13,324		\$13,324		\$13,324		\$13,324		\$13,324	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0	\$13,324	0.0
General Fund	\$13,324		\$13,324		\$13,324		\$13,324		\$13,324	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

	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
Expenditures										
Total Funds	\$13,324	0.0	\$13,309	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,324		\$13,309		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$15	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$15		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

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

Aircraft Maintenance

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$34,900	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0
General Fund	\$34,900		\$45,314		\$45,314		\$45,314		\$45,314	
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	

(Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$34,900	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0
General Fund	\$34,900		\$45,314		\$45,314		\$45,314		\$45,314	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

	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
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$34,900	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0
General Fund	\$34,900		\$45,314		\$45,314		\$45,314		\$45,314	
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	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

	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
Expenditures										
Total Funds	\$34,693	0.0	\$45,277	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$34,693		\$45,277		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$207	0.0	\$37	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$207		\$37		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2009-10 Budget Cycle
 Schedule 3

(5) CIVIL AIR PATROL

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

TOTAL for 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	

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services

Position Code	Position Type	FTE	Expenditures
100000	Adjutant General	1.0	\$144,675
H6G8XX	Management Group Profile I	1.0	\$103,874
H2I6XX	IT Professional IV	1.5	\$114,167
H2I2TX	IT Tech II	0.5	\$26,093
H6G6XX	General Professional VI	1.0	\$93,023
H6G5XX	General Professional V	2.0	\$151,068
H6G1IX	General Professional I	0.5	\$0
B2F2XX	Budget Analyst II	0.5	\$27,333
H4R2XX	Program Assistant II	1.0	\$47,969
H4R1XX	Program Assistant I	1.0	\$35,431
B1D3XX	Controller III	1.0	\$111,749
B1A1TX	Accountant I	1.0	\$44,149
G3A3XX	Admin Assistant II	3.0	\$107,607
I3A5**	Environmental Protection Spec IV	1.0	\$95,342
I2A4XX	Architect II	1.0	\$70,800
D9E1TX	Planner/Estimator I / Project Planner I	1.0	\$61,474
D9D2XX	Plant Maint Supervisor / LTC Operations II	1.0	\$73,354
D6D2XX	Maint Mechanic I / Structural Trades II	5.0	\$205,764
D6D1TX	Structural Trades I	1.0	\$33,223
D6C2XX	HVAC Mechanic I / Pipe Mech Trades II	1.0	\$58,249
D8D1TX	Utility Worker I / Genl Labor I	2.0	\$53,103
Total Full and Part-time Employee Expenditures		28.0	\$1,658,446
PERA Contributions		N/A	\$172,914
Medicare		N/A	\$24,737
State Temporary Employees		N/A	\$45,424
Sick and Annual Leave Payouts		N/A	\$33,836
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$7,615
Total Temporary, Contract, and Other Expenditures		0.0	\$284,526
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$113,261
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		28.0	\$2,056,233
Total Spending Authority for Line Item		28.6	\$2,071,682
Amount Under/(Over) Expended		0.6	\$15,449
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	28.6	\$1,764,176
Salary Survey Allocation (100%)	N/A	\$53,125
Performance-based Pay Allocation (80%)	N/A	\$19,183
Annualization of _____	0.0	\$0
Decision Item #DMVA 04, 05, 07	6.1	\$328,928
Joint Budget Committee Action for 1% Base Reduction	0.0	(\$18,365)
FY 2008-09 Appropriation	34.7	\$2,147,047

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Operating Expense

Object Code	Object Code Description	Expenditures
1920	Purchase Services	\$300
2110	Utilities Services	\$65
2150	Other Cleaning Svcs	\$0
2160	Custodial Svcs	\$52,440
2170	Waste Disposal Svcs	\$59,565
2180	Grounds Maintenance	\$84,894
2190	Snow Plowing Services	\$372
2210	Other Maint./Repair Svcs	\$10,129
2220	Bldg Maint./Repair Svcs	\$341,325
2230	Equip Maint./Repair Svcs	\$45,964
2231	ADP Equip Maint./Repair Svcs	\$195
2232	IT Software MNTC/Upgrade	\$1,443
2240	Motor Veh Maint/Repair Svc	\$71
2250	Miscellaneous Rentals	\$0
2251	Rent/Lease Motor Pool Veh	\$1,047
2252	Rental/Motor Pool Mile Chrg	\$53,697
2253	Rental of Equipment	\$31,569
2254	Rental of Motor Vehicles	\$0
2256	Rental of Land	\$0
2258	Parking Fees	\$0
2259	Parking Fee Reimbursements	\$484
2510	In-state Travel	\$0
2511	In-state Common Carrier Fees	\$0
2512	In-State Pers Trav Per Diem	\$5,425
2513	In-state Pers Veh Reimb	\$5,382
2520	In-state Travel/Non-employee	\$0
2522	IS/Non-Empl - Pers Per Diem	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$0
2530	Out-of-state Travel	\$0
2531	Out-of-state Common Carrier Fees	\$2,204
2532	OS Persibak Travel Per Diem	\$5,250
2533	OS Pers Veh Reimburs	\$431
2540	Out-of-state Travel/Non-empl	\$0
2541	OS/Non-empl-Common Carrier	\$0
2610	Advertising	\$290
2611	Public Relations	\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

2630	Comm Svcs / State Telecom		\$136
2631	Comm Svcs / Outside Source		\$14,409
2632	MNT Payments to DPA		\$0
2640	GGCC Billings/Purch Svc		\$0
2641	Other ADP Billings-Purch Svc		\$0
2660	Insurance		\$0
2670	Education Svcs		\$1,000
2680	Printing/Reproduction Svcs		\$1,366
2681	Photocopy Reimbursement		\$0
2690	Legal Services		\$0
2710	Purchased Medical Svcs		\$0
2810	Freight		\$256
2820	Other Purchased Svcs		\$4,187
2830	Office Moving/Puch Svcs		\$950
2831	Storage-Purch Svcs		\$0
3110	Other Supplies & Materials		\$17,267
3112	Automotive Supplies		\$270
3113	Clothing & Uniform Allowance		\$1,140
3114	Custodial & Laundry Supplies		\$39,214
3115	Data Processing Supplies		\$3,353
3116	Purchase/Lease of Software		\$500
3117	Education Supplies		\$148
3118	Food/Food Svcs Supply		\$0
3119	Lab & Medical Supplies		\$0
3120	Books/Periodicals/Subscription		\$1,204
3121	Office Supplies		\$9,066
3122	Photographic Supplies		\$0
3123	Postage		\$9,523
3124	Printing/Copy Supplies		\$809
3126	Repair & Maint. Supplies		\$110,868
3127	Road Maint Materials		\$3,604
3128	Noncapitalized Equip		\$38,040
3131	Non Capitalized Building Materials		\$5,653
3132	Noncap Office Furn/ Syst		\$11,792
3139	Noncap Fixed Asset Other		\$219
3140	Noncapitalized IT- PCs		\$1,380
3141	Noncapitalized IT-Servers		\$0
3143	Noncapitalized IT-Other		\$1,661
3216	Noncap IT -Leased Software		\$0
3940	Electricity		\$0
3950	Gasoline		\$0
3970	Natural Gas		\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

4100	Other Operating Expenses		\$5,311
4111	Prizes and Awards		\$6,939
4140	Dues & Memberships		\$920
4151	Interest - Late Payments		\$232
4170	Miscellaneous Fees & Fines		\$1,685
4180	Official Functions		\$5,896
4220	Registration Fees		\$3,079
4221	Other Education		\$0
4260	Nonemployee Reimbrsmnts		\$0
5480	Purch Serv - Special Distr		\$0
5771	Grnts-Other State Agencies		\$0
6130	Land Improvemnts-Dir Purch		\$0
6210	ADP Equipment-Dir Purch		\$0
6220	Furniture & Fixtures-Dir Purch		\$0
6280	Other Cap Equip-Dir Purch		\$5,791
			\$0
	UTILITIES		\$0
2110	Water and Sewerage Svcs		\$0
2160	Custodial Services		\$0
2170	Waste Disposal		\$0
3940	Electricity		\$0
3970	Natural Gas		\$0
4151	Interest-Late Payments		\$0
			\$0
Total Expenditures Denoted in Object Codes			\$1,010,410
Transfers			\$0
Roll Forwards			\$0
Total Expenditures for Line Item			\$1,010,410

Total Spending Authority for Line Item	\$1,157,021
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Amount Under/(Over) Expended	\$146,611
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$1,157,021
Removal of one-time funding	(\$194,891)
Annualization of _____	\$0
Decision Item # DMVA 01, 04, 05, 08	\$1,371,510
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$2,333,640

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD
Information Technology Asset Maintenance

Object Code	Object Code Description	Expenditures
3121	Office Supplies	\$53
3126	Repair & Maintenance Supplies	\$212
3128	Non Capitalized Equipment	\$1,497
3140	Non capitalized IT - PCs	\$0
3141	Non capitalized IT- Servers	\$7,511
3143	Non capitalized IT-Otheer	\$16,740
3146	Non capitalized IT Purchaed Sever SW	\$0
		\$0
		\$0
Total Expenditures Denoted in Object Codes		\$26,013
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$26,013

Total Spending Authority for Line Item	\$27,372
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Amount Under/(Over) Expended	\$1,359
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$27,372
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$27,372

Colorado Department of Military & Veterans Affairs

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FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Capital Complex

Object Code	Object Code Description	Expenditures
2110	Water & Sewage	\$0
2210	Repair/Maint	\$42,125
3940	Electricity	\$17,820
3970	Natural Gas	\$8,527
		\$0
Total Expenditures Denoted in Object Codes		\$68,472
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$68,472

Total Spending Authority for Line Item	\$86,156
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Amount Under/(Over) Expended	\$17,684
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$81,435
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for Common Policy	\$537
FY 2008-09 Appropriation	\$81,972

Utilities

Object Code	Object Code Description	Expenditures
2110	Water & Sewage	\$97,963
2170	Waste Disposal	\$36
2210	Repair/Maint	\$0
3126	Repair/Maint Supplies	\$24,911
3940	Electricity	\$662,785
3970	Natural Gas	\$356,118
4151	Late Payments	\$293
Total Expenditures Denoted in Object Codes		\$1,142,106
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$1,142,106

Total Spending Authority for Line Item	\$1,169,759
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Amount Under/(Over) Expended	\$27,653
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$1,116,591
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # DMVA 08	(\$1,116,591)
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Local Army Incentive Plan

Object Code	Object Code Description	Expenditures
1920	Purch Svc - Professional	\$0
2150	Other Cleaning Svcs	\$0
2160	Custodial Services	\$0
2170	Waste Disposal Svcs	\$0
2180	Grounds Maintenance	\$500
2190	Snow Plowing Svcs	\$0
2210	Other Maint/Repair Svcs	\$0
2220	Bldg Maint/Repair Svcs	\$3,900
2230	Equip Maint/Repair Svcs	\$413
2232	IT Software Mntc/Upgrade	\$0
2240	Motor Veh Maint/Repair	\$0
2253	Rental of Equipment	\$0
2512	In-state Pers Trav Per Diem	\$677
2631	In-state Pers Veh Reimb	\$0
2810	Freight	\$0
3110	Other Supplies & Materials	\$435
3114	Custodial Supplies	\$2,342
3120	Books/Periodicals	\$0
3121	Office Supplies	\$209
3123	Office Supplies	\$0
3126	Repair & Maint Supplies	\$3,341
3128	Noncapitalized Equipment	\$0
4120	Bad Dept Expense	\$130
4151	Interest-Late Fees	\$0
4170	Miscellaneous Fees and Fines	\$0
6130	Land Improvements-Dir Purch	\$0
6280	Other Capital Equip-Dir Purch	\$0
EBOB	OT EX DOMA INTERNAL	\$0
		\$0
Total Expenditures Denoted in Object Codes		\$11,947
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$11,947

Total Spending Authority for Line Item	\$46,610
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Amount Under/(Over) Expended	\$34,663
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$46,610
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$46,610

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Colorado National Guard Tuition Fund

Object Code	Object Code Description	Expenditures
2253	Rental of Equipment	\$1,350
4120	Bad Debt Expense	\$324
5892	Student Financial Aid	\$824,129
		\$0
		\$0
		\$0
		\$0
Total Expenditures Denoted in Object Codes		\$825,803
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$825,803

Total Spending Authority for Line Item	\$825,803
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Amount Under/(Over) Expended	\$0
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$825,803
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$825,803

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Army Cooperative Agreement

Position Code	Position Type	FTE	Expenditures
I2A5XX	Architect III	1.0	\$86,868
I2C5**	Professional Eng II	2.0	\$161,268
H6G4XX	General Professional IV	1.0	\$55,296
H6G3XX	General Professional III	1.0	\$45,156
H6G2XX	General Professional II	0.5	\$25,200
B2F1TX	Budget Analyst I	1.0	\$43,824
G3A4XX	Admin Assist III	1.0	\$33,768
H4M4XX	Technician IV	1.0	\$40,968
D6D1TX	Struc Trades I	3.0	\$92,256
D6D2TX	Struc Trades II	0.0	\$35,016
I3A4**	Environ Protect Spec III	1.0	\$67,644
I3A3**	Environ Protect Spec II	1.0	\$59,748
D9E1TX	Planner/Estimator I / Project Planner I	4.0	\$165,672
I5E4XX	Electron Spec III	1.0	\$59,916
I5E3XX	Electron Spec II	2.0	\$83,100
H2I5XX	IT Pro III	1.0	\$57,900
H4R2XX	Program Assistant II	1.0	\$38,664
	State Active Duty Guards	25.5	\$604,314
Total Full and Part-time Employee Expenditures		48.0	\$1,756,578
PERA Contributions		N/A	\$139,447
Medicare		N/A	\$19,952
State Temporary Employees		N/A	\$16,176
Sick and Annual Leave Payouts		N/A	\$9,062
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	(\$1,014)
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$183,623
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$126,775
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		48.0	\$2,066,976

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Object Code	Object Code Description	Expenditures
1920	Purch Svc	\$159,263
1950	Pers Svc - Other State Agency	\$4,603
2110	Water & Sewer	\$269
2150	Other Cleaning Svcs	\$12,935
2160	Custodial Services	\$35,162
2170	Waste Disposal Svcs	\$52,430
2180	Grounds Maintenance	\$67,931
2190	Snow Plowing Svcs	\$0
2210	Other Maint/Repair Svcs	\$44,617
2220	Bldg Maint/Repair Svcs	\$486,900
2230	Equip Maint/Repair Svcs	\$111,742
2231	ADP Equip Maint/Repair Svcs	\$868
2232	IT Software/Upgrade	\$63,700
2240	Motor Veh Maint/Repair	\$2,975
2250	Miscellaneous Rentals	\$3,606
2251	Rental Lease Motor Pool Veh	\$6,303
2252	Rental Motor Pool Mile Chg	\$8,230
2253	Rental of Equipment	\$13,095
2254	Rental of Motor Vehicles	\$0
2255	Rental of Buildings	\$138,866
2256	Rental of Land	\$0
2257	Rent Surcharge	\$0
2259	Parking Fee Reimbursement	\$1,887
2310	Purch Const Svcs	\$0
2311	Construction Contractor Svcs	\$0
2510	In-state Travel	\$0
2512	In-state Travel Perdiem	\$13,494
2513	IS Pers Vehicle Reimb	\$4,246
2520	IS / Non-Empl Travel	\$0
2522	IS / Non-Empl - Per Diem	\$0
2530	Out-of-state Travel	\$0
2531	Out-of-state Common Carrier Fees	\$21,632
2532	OS Pers Travel Per Diem	\$56,768

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

2533	Out-of-state pers veh reimb		\$6,345
2540	Out-of-state Travel/non-empl		\$0
2541	OS/Non-Empl Comm Carrier		\$0
2610	Advertising		\$3,173
2611	Public Relations		\$0
2630	Comm Svcs / Div Telecom		\$1,485
2631	Comm Svcs / Outside SrCs		\$31,117
2632	MNT Payments to DPA		\$0
2640	GGCC Billings - Purch Svc		\$858
2641	Other ADP Billings-Purch Sv		\$0
2650	IT Security Purchased Services		\$15,448
2670	Educational Services		\$480
2680	Printing & Reproduction		\$1,732
2681	Photocopy Reimbursement		\$0
2710	Purch Medical Svcs		\$0
2810	Freight		\$0
2820	Other Purchased Services		\$57,859
2830	Office Moving-Purch Svcs		\$498
2831	Storage-Purch Svcs		\$0
3110	Other Supplies & Materials		\$21,474
3112	Automotive Supplies		\$0
3113	Clothing and Uniform Allownc		\$2,488
3114	Custodial Supplies		\$14,111
3115	Data Processing Supplies		\$4,036
3116	Purchased Software		\$490
3117	Educational Supplies		\$0
3118	Food & Food Svc Suppl		\$0
3119	Laboratory & Med. Supplies		\$0
3120	Books/Periodicals/Subscription		\$9,097
3121	Office Supplies		\$11,408
3122	Photographic Supplies		\$0
3123	Postage		\$5,923
3124	Printing / Copy Supplies		\$0
3125	Recreational Supplies		\$0
3126	Repair & Maintenance Supl		\$79,993
3127	Road Maint Materials		\$15,440

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

3128	Noncapitized Equipment		\$28,464
3131	Noncap Office Furn/System		\$0
3132	Noncap Office Furn/ Syst		\$7,748
3139	Noncap Fixed Asset Other		\$0
3140	Noncapitalized IT- PCs		\$0
3141	Noncapitalized IT- Servers		\$0
3142	Noncapitalized IT -Network		\$0
3143	Noncapitalized IT-Other		\$6,089
3146	Noncapitalized IT - Purchased Server SW		\$0
3147	Noncapitalized IT-Purchased Newtork SW		\$0
3216	Noncap IT -Leased Software		\$0
3920	Other Energy Charges		\$257
3940	Electricity		\$141
3950	Gasoline		\$0
3970	Natural Gas		\$225
4100	Other Operating Expenses		\$0
4105	Bank Card Fees		\$2
4140	Dues and Memberships		\$575
4151	Interest - Late Payments		\$128
4170	Miscellaneous Fees & Fines		\$1,249
4180	Official Functions		\$245
4220	Registration Fees		\$13,031
4221	Other Educational		\$0
5440	Purch Svc-Intergovernment		\$0
5480	Purch Svc - Spec Districts		\$0
5771	Grants to Other State Agencies		\$0
6214	IT Other – Direct Purchase		\$5,609
6216	IT Server – Direct Purchase		\$50,000
6230	Motor Veh -Dir Purch		\$0
6280	Other Capital Equip-Dir Purch		\$140,330
			\$0
Total Expenditures Denoted in Object Codes			\$1,849,070
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$1,849,070

Total FTE and Expenditures for Line Item	48.0	\$3,916,046
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Total Spending Authority for Line Item	51.5	\$3,916,046
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Amount Under/(Over) Expended	3.5	\$0
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	51.5	\$3,347,629
Salary Survey Allocation (100%)	N/A	\$85,674
Performance-based Pay Allocation (80%)	N/A	\$27,002
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for Base Reduction	0.0	(\$23,768)
FY 2008-09 Appropriation	51.5	\$3,436,537

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Administrative Services			FTE	Expenditures
Position Code	Position Type			
B1A2XX	Accountant II		2.0	\$117,265
H6G3XX	General Professional III		1.0	\$58,548
B1C3XX	Accounting Tech III		2.0	\$80,820
Total Full and Part-time Employee Expenditures			5.0	\$256,633
PERA Contributions			N/A	\$24,494
Medicare			N/A	\$3,518
State Temporary Employees			N/A	\$0
Sick and Annual Leave Payouts			N/A	\$0
Contract Services (due to vacancy savings)			N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$0
Unemployment Insurance			N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$1,861
Total Temporary, Contract, and Other Expenditures			0.0	\$29,873
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$26,031
Roll Forwards			N/A	\$0
Total Expenditures for Line Item			5.0	\$312,537
Total Spending Authority for Line Item			5.1	\$324,689
Amount Under/(Over) Expended			0.1	\$12,152
<i>Explanation of Reversion / Overexpenditure:</i>				

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	5.1	\$268,794
Salary Survey Allocation (100%)	N/A	\$9,027
Performance-based Pay Allocation (80%)	N/A	\$3,049
Annualization of _____	0.0	\$0
Decision Item #DMVA 07	(5.1)	(\$278,062)
Joint Budget Committee Action for Base Reduction	0.0	(\$2,808)
FY 2008-09 Appropriation	0.0	\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

Veterans Affairs Operations

Position Code	Position Type	FTE	Expenditures
H6G6XX	General Professional VI	1.0	\$72,636
H6G4XX	General Professional IV	1.0	\$54,360
H6G3XX	General Professional III	4.0	\$167,633
G3A3XX	Admin Asst II	2.0	\$59,496
Total Full and Part-time Employee Expenditures		8.0	\$354,125
PERA Contributions		N/A	\$35,400
Medicare		N/A	\$5,333
State Temporary Employees		N/A	\$3,755
Sick and Annual Leave Payouts		N/A	\$6,155
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$50,643
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$30,845
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		8.0	\$435,613
Object Code	Object Code Description		Expenditures
1910	Purchased Services - Temps		\$25,305
1920	Personal Services - Professional		\$9,850
2160	Custodial Svcs		\$0
2170	Waste Disposal Svcs		\$0
2180	Grounds Maintenance		\$0
2210	Other Maintenance/Repair		\$1,264
2220	BLDG Maint/Repair Servc		\$1,900
2230	Equip Maint/Repair Servc		\$0
2232	Software Upgrade/Maintenance		\$0
2240	Aircraft Maint/Repr Svcs		\$0
2250	Miscellaneous Rentals		\$0
2251	Rental/Lease Motor Pool Vehicle		\$100
2253	Rental of Equipment		\$2,202
2255	Rental of Buildings		\$0
2259	Parking Fee Reimbursemnt		\$159
2253	Rental of Equipment		\$0
2510	In-state Travel		\$0
2511	In-state Common Carrier Fees		\$0
2512	In-state Pers Trvl Per Diem		\$1,834
2513	In-state Pers Veh Reimb		\$1,643
2515	State Owned Vehcile Charge		\$0
2521	IS Non-Empl Common Carrier		\$0
2522	IS Non-Empl Per Diem		\$3,686
2523	IS Non-Empl Pers Veh Reim		\$3,580
2530	Out-of-state Travel		\$0
2531	Out-of-state Common Carrier Fees		\$997
2532	Out-of-state Per Diem		\$3,925
2533	OS Personal; Travel Per Diem		\$30
2540	Out-of-state Travel/Non-Empl		\$0
2610	Advertising		\$113
2630	Communications/Telephone		\$3,682
2631	Comm Svcs - Outside SrCs		\$4,294
2641	Printing/Reproduction Svcs		\$63
2660	Insurance		\$0
2680	Printing/Reproduction Svcs		\$6,813
2681	Photocopy Reimbursement		\$0
2810	Freight		\$0
2820	Other Purchased Services		\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

2830	Office Moving Purch Svcs		\$0
2830	Storage Purch Svcs		\$0
3110	Other Supplies & Materials		\$707
3112	Automobile Supplies		\$0
3115	Data Processing Supplies		\$359
3116	Purchased Software		\$0
3118	Food and Food Svc Supplies		\$0
3120	Book/Periodicals/Subscrip		\$0
3121	Office Supplies		\$4,583
3123	Postage		\$10,717
3124	Printing/Copy Supplies		\$0
3126	Repair/Maint Supplies		\$80
3128	Noncapitalized Equipment		\$1,205
3132	Non-cap Office Furniture		\$11,958
3140	Noncapitalized IT - PC's		\$6,676
3141	Noncapitalized IT- Servers		\$5,826
3143	Noncapitalized IT-Other		\$4,373
3950	Gasoline		\$0
4100	Other Operating Expenses		\$0
4111	Prizes & Awards		\$0
4117	Claims		\$0
4140	Dues & Membership		\$60
4151	Interest - Late Payments		\$0
4180	Official Function		\$4,521
4220	Registration Fees		\$1,000
4221	Other Educational		\$0
6210	ADP Equipment-Dir Purch		\$0
6212	IT Server		\$0
Total Expenditures Denoted in Object Codes			\$123,505
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$123,505

Total FTE and Expenditures for Line Item	8.0	\$559,118
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Total Spending Authority for Line Item	8.0	\$570,808
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Amount Under/(Over) Expended	0.0	\$11,690
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	8.0	\$570,051
Salary Survey Allocation (100%)	N/A	\$14,750
Performance-based Pay Allocation (80%)	N/A	\$5,367
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for Base Reduction	0.0	\$0
FY 2008-09 Appropriation	8.0	\$590,168

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

Colorado State Veterans Trust Fund Expenditures

Position Code	Position Type	FTE	Expenditures
Object Code	Object Code Description		Expenditures
1110	Regular FT Wages		\$3,456
1111	Regular PT Wages		\$17,206
1120	Temp PT Wages		\$1,593
1512	Life Insurance		\$48
1513	Disability		\$23
1520	FICA - Medicare		\$323
1522	PERA		\$2,259
1524	PERA - AED		\$260
1525	PERA - SAED		\$47
1910	Personal Services - Temps		\$10,568
2110	Utilities Services		\$0
2170	Waste Disposal Svcs		\$0
2180	Grounds Maintenance		\$0
2210	Other Maint./Repair Svcs		\$0
2230	Equip Maintenance/Repair Svcs		\$5,000
2251	Rent/Lease Motor Pool Veh		\$0
2252	Rental/Motor Pool Mile Chrg		\$0
2259	Parking Fee Reimbursement		\$0
2512	In-state Pers Travel Per Diem		\$178
2513	In-state Pers Vehicle Reimbsmt		\$0
2522	IS/Non-empl-Pers Per Diem		\$0
2523	IS/Non-empl-Pers Veh Reimb		\$0
2531	Out-of-state Common Carrier Fees		\$0
2532	OS Persibak Travel Per Diem		\$0
2533	OS Pers Vehic Reimbursement		\$0
2630	Comm Svcs / State Telecom		\$0
2631	Comm Svcs / Outside Sourcg		\$0
2680	Printing/Reproduction Services		\$0
2820	Other Purchased Services		\$0
3110	Other Supplies & Materials		\$0
3114	Custodial & Laundry Supplies		\$0
3115	Data Processing Supplies		\$1,337
3118	Food and Food Svc Supplies		\$0
3121	Office Supplies		\$4,047
3123	Noncapitalized IT - PCs		\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

3124	Printing/Copy Supplies		\$0
3126	Repair & Maint. Supplies		\$0
3128	Noncapitalized Equip		\$0
3143	Noncapitalized IT - Other		\$0
3920	Bottled Gas		\$0
3940	Electricity		\$3,595
3950	Gasoline		\$0
3970	Natural Gas		\$0
4140	Dues & Memberships		\$0
4151	Interest - Late Payments		\$0
4180	Official Functions		\$121
4220	Registration Fees		\$0
5420	Purch Serv-Counties		\$0
5776	State Grant/Contract Interfund		\$0
5781	Grants to Nongov/Organizations		\$590,072
5881	Distribtuions to Nongov/Organ		\$0
	Cost from Cemetery Trust Fund		\$0
EBIJ	OT EX DOMA to DHS		\$0
EBFG	OT EX DOMA/Tobacco to DPHE		\$262
ABOB	OT RE DOMA INTERNAL		\$3,509
Total Expenditures Denoted in Object Codes			\$643,904
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$643,904

Total FTE and Expenditures for Line Item	0.0	\$643,904
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Total Spending Authority for Line Item	0.0	\$716,693
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Amount Under/(Over) Expended	0.0	\$72,789
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.0	\$716,693
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for Veterans Trust Fund	0.0	(\$89,193)
FY 2008-09 Appropriation	0.0	\$627,500

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

Western Slope Veterans Cemetery

Position Code	Position Type	FTE	Expenditures
H6G5XX	General Professional V	1.0	\$63,552
H6G4XX	General Professional III	0.5	\$30,000
G3A4XX	Admin Asst III	1.0	\$4,427
D6D2XX	Structural Trades II	1.0	\$35,676
D8E1TX	Grounds/Nursery I	1.0	\$34,920
Total Full and Part-time Employee Expenditures		4.5	\$168,575
PERA Contributions		N/A	\$18,898
Medicare		N/A	\$2,698
State Temporary Employees		N/A	\$22,007
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$2,380
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$45,983
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,808
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		4.5	\$221,366
Object Code	Object Code Description		Expenditures
2110	Utilities Services		\$349
2170	Waste Disposal Service		\$648
2180	Grounds Maintenance		\$1,105
2210	Other Maintenance/Repair		\$664
2220	Bldg Maintenance/Repair Svcs		\$0
2230	Equip Maint./Repair Svcs		\$1,964
2231	ADP Equip Maint/Repr Svcs		\$0
2232	Software Upgrade/Maintenance		\$0
2240	Aircraft Maint/Repr Svcs		\$0
2250	Miscellaneous Rentals		\$0
2251	Rental/Lease Motor Pool Veh		\$174
2252	Rental/Motor Pool Mile Charge		\$815
2253	Rental of Equipment		\$597
2256	Rental of Land		\$0
2259	Parking Fee Reimbursement		\$0
2262	Rental of IT Equipment - Network		\$822
2510	In-state Travel		\$0
2511	In-state Common Carrier Fees		\$0
2512	In-state Pers Trvl Per Diem		\$0
2513	In-state Pers Veh Reimb		\$0
2515	State Owned Vehcile Charge		\$0
2521	IS Non-Empl Common Carrier		\$0
2522	IS Non-Empl Per Diem		\$0
2523	IS Non-Empl Pers Veh Reim		\$0
2530	Out-of-state Travel		\$0
2531	Out-of-state Common Carrier Fees		\$0
2532	Out-of-state Per Diem		\$0
2533	OS Pers Vehicle Reimbursement		\$0
2540	Out-of-state Travel/Non-Empl		\$0
2610	Advertising		\$0
2630	Communications/Telephone		\$45
2631	Comm Svcs - Outside SrCs		\$2,605
2660	Insurance		\$0
2680	Printing/Reproduction Svcs		\$0
2681	Photocopy Reimbursement		\$0
2810	Freight		\$0

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(2) DIVISION OF VETERANS AFFAIRS

2820	Other Purchased Services		\$660
3110	Other Supplies & Materials		\$6,017
3112	Automotive Supplies		\$0
3113	Clothing Uniform Allowance		\$111
3114	Custodial and Laundry Supplies		\$250
3115	Data Processing Supplies		\$631
3116	Noncap IT - Purchased Software		\$0
3118	Food and Food Serv Supplies		\$0
3119	Medical Laboratory and Supplies		\$29
3120	Book/Periodicals/Subscrip		\$0
3121	Office Supplies		\$1,687
3123	Postage		\$409
3124	Printing/Copy Supplies		\$0
3126	Repair/Maint Supplies		\$9,225
3128	Equip Maint./Repair Svcs		\$629
3143	Noncap IT – Other		\$280
3920	Bottled Gas		\$0
3940	Electricity		\$10,171
3950	Gasoline		\$2,644
3970	Natural Gas		\$1,953
4140	Dues & Membership		\$0
4151	Late Fees		\$11
4180	Official Function		\$0
4194	Care & Subsist-Prog Supllies		\$13
4220	Registration Fees		\$0
6210	ADP Equipment-Dir Purch		\$0
6280	Other Cap. Equipment - Dir Purchase		\$9,105
Total Expenditures Denoted in Object Codes			\$53,613
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$53,613

Total FTE and Expenditures for Line Item	4.5	\$274,979
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Total Spending Authority for Line Item	4.5	\$424,457
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Amount Under/(Over) Expended	0.0	\$149,478
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	4.5	\$398,156
Salary Survey Allocation (100%)	N/A	\$6,309
Performance-based Pay Allocation (80%)	N/A	\$1,552
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2008-09 Appropriation	4.5	\$406,017

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement Buckley/Greeley

Position Code	Position Type	FTE	Expenditures
	BUCKLEY	0.0	
H6G2XX	General Professional II	1.0	\$40,032
D8G2TX	Material Handler II	1.0	\$31,416
I5D1**	Eng/Phys Science Tech 1	1.0	\$17,169
I3A3**	Environ Protect Spec II	1.0	\$58,464
D9D2XX	LTC Operations II	1.0	\$72,348
G3A4XX	Admin Assistant III	1.0	\$41,508
D6A2XX	Electrical Trades II	5.0	\$142,068
D6D2XX	Structural Trades II	2.0	\$60,408
D6C3TX	Pipe Mech Trades III	1.0	\$60,732
D6C2TX	Pipe Mech Trades II	5.1	\$149,664
D6C1TX	Pipe Mech Trades I	1.0	\$37,764
D8E1TX	Grounds & Nursery I	2.0	\$30,936
D8B1TX	Custodian I	4.0	\$94,464
Total Full and Part-time Employee Expenditures		26.1	\$836,973
PERA Contributions		N/A	\$82,663
Medicare		N/A	\$11,810
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$2,848
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$1,930
Total Temporary, Contract, and Other Expenditures		0.0	\$99,251
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$85,495
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		26.1	\$1,021,719
Object Code	Object Code Description		Expenditures
1920	Personal Services - Professional		\$468
1950	Personal Services - Other State Agencies		\$33
2110	Water and Sewage Services		\$10,015
2160	Custodial Services		(\$1,080)
2170	Waste Disposal Svcs		\$4,602
2180	Grounds Maintenanc		\$2,919
2210	Other Maint/Repair Svcs		\$2,415
2220	Bldg Maint/Repair Svcs		\$80,060
2230	Equip Maint/Repair		\$5,895
2259	Parking Fee Reimbursement		\$72
2510	Undistributed Receipts		\$0
2513	IS Pers Vehicle Reimb		\$0
2512	In-State Pers Trav Per Diem		\$162
2513	In-State Pers Vehicle Reimbursement		\$63
2515	State Owned Vehicle Chrg		\$0
2530	Out-of-state Travel		\$0
2531	Out State Common Carrier		\$1,193
2532	Out-of-state Per Diem		\$2,963
2533	Out-of-state Vehicle Reim		\$411

Colorado Department of Military & Veterans Affairs

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FY 2007-08 Position and Object Code Detail

(3) AIR NATIONAL GUARD

2540	Out-of-state non-employee		\$0
2631	Comm Svcs-Outside Srcs		\$0
2710	Purchased Med Svcs		\$0
2820	Other Purchased Services		\$0
3110	Other Supplies & Materials		\$746
3113	Clothing/Uniform Allowance		\$1,915
3114	Custodial & Laundry Supplies		\$21,979
3121	Office Supplies		\$20
3126	Repair & Maint. Supplies		\$42,838
3127	Road Maint Materials		\$0
3128	Noncapitalized Equip		\$5,888
3940	Electricity		\$0
4150	Interest Expense		\$0
4151	Late Fees		\$0
4170	Misc Fees and Findes		\$0
4190	Patient and Client Care		\$321
4220	Registration Fees		\$1,998
5771	Grants to Other State Agencies		\$0
	BUCKLEY 80/20% Utilities		
3940	Electricity		\$141,475
3950	Gasoline		\$0
3970	Natural Gas		\$104,868
4140	Dues and Memberships		\$425
4150	Interest Charges		\$0
4151	Interest - Late Payments		\$396
3950	Gasoline		\$0
3970	Natural Gas		\$0
4151	Interest - Late Payments		\$0
	BUKLEY Added Federal Share		
	In-Kind-Assistance (Fed)		\$0
Total Expenditures Denoted in Object Codes			\$433,060
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$433,060

Total FTE and Expenditures for Line Item	26.1	\$1,454,779
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Total Spending Authority for Line Item	26.1	\$2,017,242
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Amount Under/(Over) Expended	0.0	\$562,463
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<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	26.1	\$2,017,242
Salary Survey Allocation (100%)	N/A	\$41,376
Performance-based Pay Allocation (80%)	N/A	\$13,409
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for Base Reduction	0.0	(\$12,028)
FY 2008-09 Appropriation	26.1	\$2,059,999

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(3) AIR NATIONAL GUARD

Buckley Cooperative Agreement

Position Code	Position Type	FTE	Expenditures
	BUCKLEY	0.0	\$0
D9E1TX	Project Planner I	0.5	\$30,000
D6A3XX	Electrical Trades III	1.0	\$63,300
D7D1TX	Transport Mtc I	7.0	\$241,482
D7D2TX	Transport Mtc II	1.0	\$40,044
D7D3TX	Transport Mtc III	1.0	\$49,548
D6D2XX	Structural Trades II	1.0	\$44,568
D6D1XX	Structural Trades I	0.0	\$0
D8B3XX	Custodian III	1.0	\$31,500
B2F1TX	Budget Analyst I	1.0	\$46,512
		0.0	
	AIR TRAFFIC CONTROL	0.0	
H4N1XX	Air Traffic Controller I	0.0	\$0
H4N2XX	Air Traffic Controller II	6.0	\$0
H4N3XX	Air Traffic Controller III	1.0	\$78,816
Total Full and Part-time Employee Expenditures		20.5	\$625,770
PERA Contributions		N/A	94843
Medicare		N/A	13550
State Temporary Employees		N/A	0
Sick and Annual Leave Payouts		N/A	549
Contract Services (due to vacancy savings)		N/A	0
Contract Services (budgeted - not due to vacancy savings)		N/A	0
Unemployment Insurance		N/A	0
Other Expenditures (specify as necessary)		N/A	23057
Total Temporary, Contract, and Other Expenditures		0.0	\$131,999
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	60386
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		20.5	\$818,155
Object Code	Object Code Description		Expenditures
1920	Personal Services - Professional		\$0
1950	Personal Services - Other State Agencies		\$1,516
2110	Water and Sewage Services		\$0
2160	Custodial Services		\$0
2170	Waste Disposal Svcs		\$2,885
2180	Grounds Maintenanc		\$1,064
2210	Other Maint/Repair Svcs		\$3,211
2220	Bldg Maint/Repair Svcs		\$440
2230	Equip Maint/Repair		\$267
2253	Rental of Equipment		\$1,864
2259	Parking Fee Reimbursement		\$16
2510	Undistributed Receipts		\$0
2513	IS Pers Vehicle Reimb		\$18
2512	In-State Pers Trav Per Diem		\$0
2513	In-State Pers Vehicle Reimbursement		\$0
2515	State Owned Vehicle Chrg		\$0
2530	Out-of-state Travel		\$0
2531	Out State Common Carrier		\$506
2532	Out-of-state Per Diem		\$1,222
2533	Out-of-state Vehicle Reim		\$200
2540	Out-of-state non-employee		\$0

Colorado Department of Military & Veterans Affairs

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FY 2007-08 Position and Object Code Detail

(3) AIR NATIONAL GUARD

2631	Comm Svcs-Outside Srcs		\$0
2710	Purchased Med Svcs		\$500
2810	Freight		\$20
2820	Other Purchased Services		\$0
3110	Other Supplies & Materials		\$1,674
3112	Automotive Supplies		\$338
3113	Clothing/Uniform Allowance		\$1,155
3114	Custodial & Laundry Supplies		\$149
3115	Data Processing Supplies		\$80
3121	Office Supplies		\$365
3126	Repair & Maint. Supplies		\$53,802
3127	Road Maint Materials		\$0
3128	Noncapitalized Equip		\$7,767
3130	Non-medical Lab and Supplies		\$1,024
	BUCKLEY 100% Utilities		
3940	Electricity		\$101,537
3950	Gasoline		\$0
3970	Natural Gas		\$5,453
4150	Interest Charges		\$0
4151	Interest - Late Payments		\$187
	Total Expenditures Denoted in Object Codes		\$187,260
	Transfers		\$0
	Roll Forwards for Operating Expenses		\$0
	Subtotal Expenditures for Operating Expenses		\$187,260

Total FTE and Expenditures for Line Item	20.5	\$1,005,415
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Total Spending Authority for Line Item	20.5	\$1,316,155
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Amount Under/(Over) Expended	0.0	\$310,740
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	20.5	\$945,146
Salary Survey Allocation (100%)	N/A	\$31,568
Performance-based Pay Allocation (80%)	N/A	\$9,950
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2008-09 Appropriation	20.5	\$986,664

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(3) AIR NATIONAL GUARD

Security for Space Command Facility at Greeley

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
A9A3TX	ANG Patrol Officer III	1.0	\$38,100
A9A1TX	ANG Patrol Officer I	4.0	\$93,556
Total Full and Part-time Employee Expenditures		5.0	\$131,656
PERA Contributions		N/A	\$13,338
Medicare		N/A	\$1,905
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$1,032
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$4,074
Total Temporary, Contract, and Other Expenditures		0.0	\$20,349
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$20,451
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		5.0	\$172,456

Object Code	Object Code Description	Expenditures
1950	Personal Services - Other State Agencies	\$122
2510	In-state-travel	\$0
2513	In-state-travel Vehicle	\$0
2610	Advertising	\$0
2710	Purchased Med Services	\$0
3110	Other Supplies & Materials	\$0
3113	Clothing and Uniform Allownc	\$4,908
3128	Noncapitalized Equipment	\$0
4170	Misc Fees	\$0
4220	Registration Fees	\$0
Total Expenditures Denoted in Object Codes		\$5,030
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$5,030

Total FTE and Expenditures for Line Item	5.0	\$177,486
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Total Spending Authority for Line Item	5.0	\$204,656
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Amount Under/(Over) Expended	0.0	\$27,170
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Explanation of Reversion / Overexpenditure:

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	5.0	\$204,656
Salary Survey Allocation (100%)	N/A	\$7,577
Performance-based Pay Allocation (80%)	N/A	\$2,388
Removal of one-time funding	N/A	\$0
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2008-09 Appropriation	5.0	\$214,621

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(5) CIVIL AIR PATROL

Personal Services

Position Code	Position Type	FTE	Expenditures
H6G4XX	General Professional IV	1.0	\$67,869
		0.0	\$0
		0.0	\$0
Total Full and Part-time Employee Expenditures		1.0	\$67,869
PERA Contributions		N/A	\$6,889
Medicare		N/A	\$984
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$7,873
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,344
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		1.0	\$77,086
Total Spending Authority for Line Item		1.0	\$77,693
Amount Under/(Over) Expended		0.0	\$607
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	1.0	\$66,026
Salary Survey Allocation (100%)	N/A	\$1,963
Performance-based Pay Allocation (80%)	N/A	\$714
Annualization of _____	0.0	\$0
Decision Item # _____	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0
FY 2008-09 Appropriation	1.0	\$68,703

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(5) CIVIL AIR PATROL

Operating Expense

Object Code	Object Code Description	Expenditures
2230	Equip Maint./Repair Svcs	\$0
2231	ADP Equip Maint/Repr Svcs	\$0
2240	Aircraft Maint/Repr Svcs	\$0
2250	Miscellaneous Rentals	\$0
2253	Rental of Equipment	\$1,333
2259	Parking Fee Reimbursemnt	\$72
2253	Rental of Equipment	\$0
2510	In-state Travel	\$0
2511	In-state Common Carrier Fees	\$0
2512	In-state Pers Trvl Per Diem	\$240
2513	In-state Pers Veh Reimb	\$507
2521	IS Non-Empl Comm Carrier	\$0
2522	IS Non-Empl Per Diem	\$0
2523	IS Non-Empl Pers Veh Reim	\$0
2530	Out-of-state Travel	\$0
2531	Out-of-state Common Carrier Fees	\$0
2532	Out-of-state Per Diem	\$0
2533	Out-of-state Vehic Reimb	\$0
2540	Out-of-state Travel/Non-Empl	\$0
2630	Communications/Telephone	\$19
2631	Comm Svcs - Outside Srcs	\$0
2660	Insurance	\$0
2680	Printing/Reproduction Svcs	\$0
2681	Photocopy Reimbursement	\$0
2810	Freight	\$0
3110	Other Supplies & Materials	\$0
3112	Aircraft Supplies	\$9,686
3115	Data Processing Supplies	\$343
3116	Purchased Software	\$0
3120	Book/Periodicals/Subscrip	\$0
3121	Office Supplies	\$667
3122	Photographic Supplies	\$0
3123	Postage	\$2
3124	Printing/Copy Supplies	\$0
3126	Repair/Maint Supplies	\$0
3128	Noncapitalized Equipment	\$110
3143	Noncapitalized IT-Other	\$110
4140	Dues and Membership	\$45
4151	Interest - Late Payments	\$175
4180	Official Function	\$0
4220	Registration Fees	\$0
6210	ADP Equipment-Dir Purch	\$0
Total Expenditures Denoted in Object Codes		\$13,309
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$13,309

Total Spending Authority for Line Item	\$13,324
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Amount Under/(Over) Expended	\$15
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$13,324
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$13,324

Colorado Department of Military & Veterans Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(5) CIVIL AIR PATROL

Aircraft Maintenance

Object Code	Object Code Description	Expenditures
2240	Aircraft Maintenance	\$45,277
3110	Other Supplies & Materials	\$0
3126	Repair/Maint Supplies	\$0
		\$0
Total Expenditures Denoted in Object Codes		\$45,277
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$45,277

Total Spending Authority for Line Item	\$45,314
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Amount Under/(Over) Expended	\$37
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$45,314
Removal of one-time funding	\$0
Annualization of _____	\$0
Decision Item # _____	\$0
Joint Budget Committee Action for _____	\$0
FY 2008-09 Appropriation	\$45,314