

Colorado Department of Military and Veterans Affairs
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(1) Executive Director and Army National Guard

Total Expenditures / Appropriation / Request									
Total Funds	\$10,193,719		\$10,029,009		\$10,377,582		\$11,027,736		\$10,783,672
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
EDO Personal Services POTS CF					\$10,787		\$11,045		\$9,078
Rental of Armories CF 159	\$23,677		\$11,947		\$46,610		\$46,610		\$46,610
Distance Learning - CF 100	\$0		\$0		\$3,000		\$3,000		\$3,000
EDO Operating CF 159					\$46,000		\$46,000		\$46,000
Cash Funds Exempt / Reappropriated Funds	\$538,809		\$653,895		\$650,000		\$650,000		\$800,000
EDO Operating - CFE 159	\$2,851		\$3,895		\$0		\$0		\$0
Tuition Assistance - CFE 253	\$535,958		\$650,000		\$650,000		\$650,000		\$800,000
Federal Funds	\$5,830,502		\$5,328,873		\$5,280,118		\$5,673,527		\$5,310,276
EDO-ARNG Oper & Maint-FF 100	\$1,206,043		\$1,229,111		\$1,843,581		\$2,236,990		\$1,763,592
EDO-ARNG Coop Agreements-FF 100	\$4,447,743		\$3,916,046		\$3,436,537		\$3,436,537		\$3,546,684
EDO-Administrative Services-FF 100	\$176,716		\$183,716		\$0		\$0		\$0

(2) Division of Veterans Affairs

Total Expenditures / Appropriation / Request									
Total Funds	\$1,441,300		\$1,549,201		\$1,836,839		\$1,836,839		\$1,878,448
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
Veterans Trust Fund - CF 14G	\$0		\$67,784		\$627,500		\$627,500		\$639,411
Cemetery Trust Fund - CF 11J	\$0		\$0		\$224,992		\$224,992		\$229,314
Cash Funds Exempt / Reappropriated Funds	\$694,713		\$654,099		\$3,509		\$3,509		\$3,509
DVA Operations - CFE 14G	\$972		\$1,914		\$3,509		\$3,509		\$3,509
CVSO Payments - CFE 14G	\$0		\$0		\$0		\$0		\$0
Veterans Trust Fund - CFE 14G	\$547,827		\$576,120		\$0		\$0		\$0
Cemetery Trust Fund - CFE 11J	\$145,914		\$76,065		\$0		\$0		\$0
Federal Funds	\$0		\$62,341		\$51,000		\$51,000		\$51,000
DVA-Cemetery-FF 11J	\$0		\$62,341		\$51,000		\$51,000		\$51,000

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	Actuals	Actuals	Appropriated	Estimate	Request

(3) Air National Guard

Total Expenditures / Appropriation / Request					
Total Funds	\$3,269,629	\$2,948,420	\$3,261,284	\$3,261,284	\$3,366,196
General Fund	\$373,522	\$448,095	\$456,018	\$456,018	\$465,881
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$2,896,107	\$2,500,325	\$2,805,266	\$2,805,266	\$2,900,315
ANG-Buckley Oper & Maint-FF 100	\$1,498,494	\$1,006,684	\$1,603,981	\$1,603,981	\$1,648,602
ANG-Buckley Coop Agreement 100	\$1,228,739	\$1,316,155	\$986,664	\$986,664	\$1,027,331
ANG-Security-FF 100	\$168,874	\$177,486	\$214,621	\$214,621	\$224,382

(4) Federal Funded Programs

Total Expenditures / Appropriation / Request					
Total Funds	\$110,787,694	\$156,751,541	\$187,643,986	\$187,643,986	\$187,578,486
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
Federal Funded Programs-FF	\$110,787,694	\$156,751,541	\$187,643,986	\$187,643,986	\$187,578,486

(5) Civil Air Patrol

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

Department Total

Total Expenditures / Appropriation / Request					
Total Funds	\$125,809,939	\$171,413,843	\$203,247,032	\$203,897,186	\$203,736,966
General Fund	\$5,038,437	\$5,383,038	\$5,854,264	\$6,110,751	\$6,119,967
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$23,677	\$79,731	\$958,889	\$959,147	\$973,413
Cash Funds Exempt / Reappropriated Funds	\$1,233,522	\$1,307,994	\$653,509	\$653,509	\$803,509
Federal Funds	\$119,514,303	\$164,643,080	\$195,780,370	\$196,173,779	\$195,840,077