

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

Total Expenditures / Appropriation / Request										
Total Funds	\$10,029,009	85.2	\$10,305,397	85.5	\$10,409,090	85.8	\$10,544,464	85.8	\$10,161,471	84.8
General Fund	\$4,034,294		\$4,070,124		\$4,338,134		\$4,208,034		\$4,041,563	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,947		\$2,257		\$101,965		\$102,058		\$102,711	
Cash Funds Exempt / Reappropriated Funds	\$653,895		\$650,000		\$800,000		\$800,000		\$800,000	
Federal Funds	\$5,328,873		\$5,583,016		\$5,168,991		\$5,434,372		\$5,217,197	

**(2) DIVISION OF VETERANS AFFAIRS**

Total Expenditures / Appropriation / Request										
Total Funds	\$1,549,201	12.5	\$1,661,068	12.5	\$2,295,448	12.5	\$2,304,755	12.5	\$2,281,525	12.5
General Fund	\$764,977		\$962,900		\$932,714		\$939,476		\$882,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$694,659		\$1,308,225		\$1,310,770		\$1,344,302	
Cash Funds Exempt / Reappropriated Funds	\$654,099		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$62,341		\$0		\$51,000		\$51,000		\$51,000	

**(3) AIR NATIONAL GUARD**

Total Expenditures / Appropriation / Request										
Total Funds	\$2,948,420	51.6	\$3,152,074	51.6	\$3,343,234	48.6	\$3,505,069	48.6	\$3,285,119	48.6
General Fund	\$448,095		\$342,236		\$461,320		\$412,980		\$384,714	
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	\$2,500,325		\$2,809,838		\$2,881,914		\$3,092,089		\$2,900,405	

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**(4) FEDERAL FUNDED PROGRAMS**

Total Expenditures / Appropriation / Request											
Total Funds	\$156,751,541	1,239.0	\$161,643,986	1,239.0	\$187,578,486	1,239.0	\$187,578,486	1,239.0	\$205,646,369	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	\$156,751,541		\$161,643,986		\$187,578,486		\$187,578,486		\$205,646,369		

**(5) CIVIL AIR PATROL**

Total Expenditures / Appropriation / Request											
Total Funds	\$135,672	1.0	\$140,276	1.0	\$130,164	1.0	\$136,480	1.0	\$58,638	0.0	
General Fund	\$135,672		\$140,276		\$130,164		\$136,480		\$58,638		
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											
<b>Total Funds</b>	<b>\$171,413,843</b>	<b>1,389.3</b>	<b>\$176,902,801</b>	<b>1,389.6</b>	<b>\$203,756,422</b>	<b>1,386.9</b>	<b>\$204,069,254</b>	<b>1,386.9</b>	<b>\$221,433,122</b>	<b>1,384.9</b>	
<b>General Fund</b>	<b>\$5,383,038</b>		<b>\$5,515,536</b>		<b>\$5,862,332</b>		<b>\$5,696,970</b>		<b>\$5,367,629</b>		
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Cash Funds</b>	<b>\$79,731</b>		<b>\$696,916</b>		<b>\$1,410,190</b>		<b>\$1,412,828</b>		<b>\$1,447,013</b>		
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,307,994</b>		<b>\$653,509</b>		<b>\$803,509</b>		<b>\$803,509</b>		<b>\$803,509</b>		
<b>Federal Funds</b>	<b>\$164,643,080</b>		<b>\$170,036,840</b>		<b>\$195,680,391</b>		<b>\$196,155,947</b>		<b>\$213,814,971</b>		