

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Personal Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,764,176	28.6	\$2,147,047	34.3	\$2,185,881	34.3	\$2,185,881	34.3	\$2,185,881	34.3
General Fund	\$1,675,952		\$1,922,542		\$1,955,272		\$1,955,272		\$1,955,272	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,511		\$3,624		\$3,717		\$3,717		\$3,717	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$84,713		\$220,881		\$226,892		\$226,892		\$226,892	

SB 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$18,769)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$18,769)		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	

(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**

<b>Total Funds</b>	<b>\$1,764,176</b>	<b>28.6</b>	<b>\$2,128,278</b>	<b>34.3</b>	<b>\$2,185,881</b>	<b>34.3</b>	<b>\$2,185,881</b>	<b>34.3</b>	<b>\$2,185,881</b>	<b>34.3</b>
<b>General Fund</b>	<b>\$1,675,952</b>		<b>\$1,903,773</b>		<b>\$1,955,272</b>		<b>\$1,955,272</b>		<b>\$1,955,272</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>\$3,511</b>		<b>\$3,624</b>		<b>\$3,717</b>		<b>\$3,717</b>		<b>\$3,717</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$84,713</b>		<b>\$220,881</b>		<b>\$226,892</b>		<b>\$226,892</b>		<b>\$226,892</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$45,778		\$27,635		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	\$45,778		\$27,635		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
Total Funds	\$261,728		\$215,549		N/A		\$195,153		N/A	
General Fund	\$261,728		\$215,549		N/A		\$172,654		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$93		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$22,406		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	(\$74,508)	(1.0)
General Fund	N/A		N/A		N/A		N/A		N/A	(\$78,706)	(1.0)
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	\$69	
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	\$4,129	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,071,682</b>	<b>28.6</b>	<b>\$2,371,462</b>	<b>34.3</b>	<b>\$2,185,881</b>	<b>34.3</b>	<b>\$2,381,034</b>	<b>34.3</b>	<b>\$2,111,373</b>	<b>33.3</b>
<b>General Fund</b>	<b>\$1,937,680</b>		<b>\$2,119,322</b>		<b>\$1,955,272</b>		<b>\$2,127,926</b>		<b>\$1,876,566</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>\$3,511</b>		<b>\$3,624</b>		<b>\$3,717</b>		<b>\$3,810</b>		<b>\$3,786</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$130,491</b>		<b>\$248,516</b>		<b>\$226,892</b>		<b>\$249,298</b>		<b>\$231,021</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$2,056,233	28.6	\$2,346,511	34.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,925,742		\$2,097,995		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	\$130,491		\$248,516		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$15,449	0.0	\$24,951	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,938		\$21,327		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,511		\$3,624		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 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Health Life Dental**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

\_\_\_\_ (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	

(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**

<b>Total Funds</b>	<b>\$450,103</b>	<b>0.0</b>	<b>\$552,233</b>	<b>0.0</b>	<b>\$533,727</b>	<b>0.0</b>	<b>\$533,727</b>	<b>0.0</b>	<b>\$533,727</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$126,962</b>		<b>\$191,994</b>		<b>\$185,560</b>		<b>\$185,560</b>		<b>\$185,560</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>\$0</b>		<b>\$474</b>		<b>\$458</b>		<b>\$458</b>		<b>\$458</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,823</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$319,318</b>		<b>\$359,765</b>		<b>\$347,709</b>		<b>\$347,709</b>		<b>\$347,709</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	(\$13,543)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$8,202)	
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	(\$7)	
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	(\$5,334)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$450,103</b>	<b>0.0</b>	<b>\$552,233</b>	<b>0.0</b>	<b>\$533,727</b>	<b>0.0</b>	<b>\$533,727</b>	<b>0.0</b>	<b>\$520,184</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$126,962</b>		<b>\$191,994</b>		<b>\$185,560</b>		<b>\$185,560</b>		<b>\$177,358</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>\$0</b>		<b>\$474</b>		<b>\$458</b>		<b>\$458</b>		<b>\$451</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,823</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$319,318</b>		<b>\$359,765</b>		<b>\$347,709</b>		<b>\$347,709</b>		<b>\$342,375</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$450,103</b>	<b>0.0</b>	<b>\$552,233</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$126,962</b>		<b>\$191,994</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$474</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,823</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$319,318</b>		<b>\$359,765</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Short Term Disability**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,125	0.0	\$9,540	0.0	\$9,078	0.0	\$9,078	0.0	\$9,078	0.0
General Fund	\$3,633		\$3,422		\$3,256		\$3,256		\$3,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5		\$100		\$95		\$95		\$95	
Cash Funds Exempt / Reappropriated Funds	\$85		\$0		\$0		\$0		\$0	
Federal Funds	\$6,402		\$6,018		\$5,727		\$5,727		\$5,727	

(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	

(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**

<b>Total Funds</b>	<b>\$10,125</b>	<b>0.0</b>	<b>\$9,540</b>	<b>0.0</b>	<b>\$9,078</b>	<b>0.0</b>	<b>\$9,078</b>	<b>0.0</b>	<b>\$9,078</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$3,633</b>		<b>\$3,422</b>		<b>\$3,256</b>		<b>\$3,256</b>		<b>\$3,256</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>\$5</b>		<b>\$100</b>		<b>\$95</b>		<b>\$95</b>		<b>\$95</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$85</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$6,402</b>		<b>\$6,018</b>		<b>\$5,727</b>		<b>\$5,727</b>		<b>\$5,727</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
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	\$336	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$45)	
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	\$6	
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	\$375	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$10,125</b>	<b>0.0</b>	<b>\$9,540</b>	<b>0.0</b>	<b>\$9,078</b>	<b>0.0</b>	<b>\$9,078</b>	<b>0.0</b>	<b>\$9,414</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$3,633</b>		<b>\$3,422</b>		<b>\$3,256</b>		<b>\$3,256</b>		<b>\$3,211</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>\$5</b>		<b>\$100</b>		<b>\$95</b>		<b>\$95</b>		<b>\$101</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$85</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$6,402</b>		<b>\$6,018</b>		<b>\$5,727</b>		<b>\$5,727</b>		<b>\$6,102</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$10,125	0.0	\$9,540	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,633		\$3,422		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5		\$100		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$85		\$0		N/A		N/A		N/A	
Federal Funds	\$6,402		\$6,018		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**SB 04-257 Amortization**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$92,304	0.0	\$116,543	0.0	\$121,118	0.0	\$121,118	0.0	\$121,118	0.0
General Fund	\$33,276		\$41,236		\$42,855		\$42,855		\$42,855	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$44		\$1,240		\$1,288		\$1,288		\$1,288	
Cash Funds Exempt / Reappropriated Funds	\$1,073		\$0		\$0		\$0		\$0	
Federal Funds	\$57,911		\$74,067		\$76,975		\$76,975		\$76,975	

\_\_\_\_ (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	

(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**

<b>Total Funds</b>	<b>\$92,304</b>	<b>0.0</b>	<b>\$116,543</b>	<b>0.0</b>	<b>\$121,118</b>	<b>0.0</b>	<b>\$121,118</b>	<b>0.0</b>	<b>\$121,118</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$33,276</b>		<b>\$41,236</b>		<b>\$42,855</b>		<b>\$42,855</b>		<b>\$42,855</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>\$44</b>		<b>\$1,240</b>		<b>\$1,288</b>		<b>\$1,288</b>		<b>\$1,288</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,073</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$57,911</b>		<b>\$74,067</b>		<b>\$76,975</b>		<b>\$76,975</b>		<b>\$76,975</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$24,631	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$6,122	
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	\$305	
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	\$18,204	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$92,304</b>	<b>0.0</b>	<b>\$116,543</b>	<b>0.0</b>	<b>\$121,118</b>	<b>0.0</b>	<b>\$121,118</b>	<b>0.0</b>	<b>\$145,749</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$33,276</b>		<b>\$41,236</b>		<b>\$42,855</b>		<b>\$42,855</b>		<b>\$48,977</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>\$44</b>		<b>\$1,240</b>		<b>\$1,288</b>		<b>\$1,288</b>		<b>\$1,593</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,073</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$57,911</b>		<b>\$74,067</b>		<b>\$76,975</b>		<b>\$76,975</b>		<b>\$95,179</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$92,304</b>	<b>0.0</b>	<b>\$116,543</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$33,276</b>		<b>\$41,236</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$44</b>		<b>\$1,240</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,073</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$57,911</b>		<b>\$74,067</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**SB 06-235 Supplemental Amortization**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$18,240	0.0	\$53,941	0.0	\$74,416	0.0	\$74,416	0.0	\$74,416	0.0
General Fund	\$5,942		\$18,644		\$25,721		\$25,721		\$25,721	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9		\$578		\$797		\$797		\$797	
Cash Funds Exempt / Reappropriated Funds	\$224		\$0		\$0		\$0		\$0	
Federal Funds	\$12,065		\$34,719		\$47,898		\$47,898		\$47,898	

(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	

(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**

<b>Total Funds</b>	<b>\$18,240</b>	<b>0.0</b>	<b>\$53,941</b>	<b>0.0</b>	<b>\$74,416</b>	<b>0.0</b>	<b>\$74,416</b>	<b>0.0</b>	<b>\$74,416</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$5,942</b>		<b>\$18,644</b>		<b>\$25,721</b>		<b>\$25,721</b>		<b>\$25,721</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>\$9</b>		<b>\$578</b>		<b>\$797</b>		<b>\$797</b>		<b>\$797</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$224</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$12,065</b>		<b>\$34,719</b>		<b>\$47,898</b>		<b>\$47,898</b>		<b>\$47,898</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$31,862	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$9,098	
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	\$373	
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	\$22,391	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$18,240</b>	<b>0.0</b>	<b>\$53,941</b>	<b>0.0</b>	<b>\$74,416</b>	<b>0.0</b>	<b>\$74,416</b>	<b>0.0</b>	<b>\$106,278</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$5,942</b>		<b>\$18,644</b>		<b>\$25,721</b>		<b>\$25,721</b>		<b>\$34,819</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>\$9</b>		<b>\$578</b>		<b>\$797</b>		<b>\$797</b>		<b>\$1,170</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$224</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$12,065</b>		<b>\$34,719</b>		<b>\$47,898</b>		<b>\$47,898</b>		<b>\$70,289</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$18,240</b>	<b>0.0</b>	<b>\$53,941</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$5,942</b>		<b>\$18,644</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$9</b>		<b>\$578</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$224</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$12,065</b>		<b>\$34,719</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Salary Survey**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$251,368	0.0	\$248,962	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$82,000		\$86,388		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$104		\$3,336		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,595		\$0		\$0		\$0		\$0	
Federal Funds	\$166,669		\$159,238		\$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	

(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**

<b>Total Funds</b>	<b>\$251,368</b>	<b>0.0</b>	<b>\$248,962</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$82,000</b>		<b>\$86,388</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$104</b>		<b>\$3,336</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,595</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$166,669</b>		<b>\$159,238</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$251,368</b>	<b>0.0</b>	<b>\$248,962</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$82,000</b>		<b>\$86,388</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$104</b>		<b>\$3,336</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,595</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$166,669</b>		<b>\$159,238</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$251,368</b>	<b>0.0</b>	<b>\$248,962</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$82,000</b>		<b>\$86,388</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$104</b>		<b>\$3,336</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,595</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$166,669</b>		<b>\$159,238</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Performance-based Pay**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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**

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

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$103,269</b>	<b>0.0</b>	<b>\$110,030</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$37,299</b>		<b>\$38,360</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$57</b>		<b>\$1,435</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$251</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$65,662</b>		<b>\$70,235</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Shift Differential**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$15,356	0.0	\$17,480	0.0	\$17,829	0.0	\$17,829	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	\$15,356		\$17,480		\$17,829		\$17,829		\$17,829	

\_\_\_\_ (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	

(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**

<b>Total Funds</b>	<b>\$15,356</b>	<b>0.0</b>	<b>\$17,480</b>	<b>0.0</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$17,829</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$15,356</b>		<b>\$17,480</b>		<b>\$17,829</b>		<b>\$17,829</b>		<b>\$17,829</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$6,930		\$6,572		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	\$6,930		\$6,572		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	\$1,413	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	\$1,413	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$22,286</b>	<b>0.0</b>	<b>\$24,052</b>	<b>0.0</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$17,829</b>	<b>0.0</b>	<b>\$19,242</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$22,286</b>		<b>\$24,052</b>		<b>\$17,829</b>		<b>\$17,829</b>		<b>\$19,242</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$22,286	0.0	\$24,052	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	\$22,286		\$24,052		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Worker's Compensation**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$105,320	0.0	\$78,566	0.0	\$75,800	0.0	\$75,800	0.0	\$75,800	0.0
General Fund	\$36,408		\$26,712		\$25,847		\$25,847		\$25,847	
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	\$68,912		\$51,854		\$49,953		\$49,953		\$49,953	

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

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

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$4,235)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$1,482)		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		(\$2,753)		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$61,602</b>	<b>0.0</b>	<b>\$78,566</b>	<b>0.0</b>	<b>\$75,800</b>	<b>0.0</b>	<b>\$71,565</b>	<b>0.0</b>	<b>\$75,800</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$21,295</b>		<b>\$26,712</b>		<b>\$25,847</b>		<b>\$24,365</b>		<b>\$25,847</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$40,307</b>		<b>\$51,854</b>		<b>\$49,953</b>		<b>\$47,200</b>		<b>\$49,953</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$0		\$1		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		\$1		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	\$3,330	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,090	
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	\$2,240	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$61,602</b>	<b>0.0</b>	<b>\$78,567</b>	<b>0.0</b>	<b>\$75,800</b>	<b>0.0</b>	<b>\$71,565</b>	<b>0.0</b>	<b>\$79,130</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$21,295</b>		<b>\$26,712</b>		<b>\$25,847</b>		<b>\$24,365</b>		<b>\$26,937</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$40,307</b>		<b>\$51,855</b>		<b>\$49,953</b>		<b>\$47,200</b>		<b>\$52,193</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$61,602	0.0	\$78,566	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,295		\$26,711		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	\$40,307		\$51,855		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		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 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Operating Expense**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,157,021	0.0	\$2,333,640	0.0	\$2,334,706	0.0	\$2,334,706	0.0	\$2,334,706	0.0
General Fund	\$762,488		\$1,458,068		\$1,459,134		\$1,459,134		\$1,459,134	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$46,000		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$46,000		\$0		\$0		\$0		\$0	
Federal Funds	\$348,533		\$829,572		\$829,572		\$829,572		\$829,572	

SB 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$27,178)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$27,178)		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	

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$277,199)		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	\$1,157,021	0.0	\$2,306,462	0.0	\$2,334,706	0.0	\$2,057,507	0.0	\$2,334,706	0.0
General Fund	\$762,488		\$1,430,890		\$1,459,134		\$1,181,935		\$1,459,134	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$46,000		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$46,000		\$0		\$0		\$0		\$0	
Federal Funds	\$348,533		\$829,572		\$829,572		\$829,572		\$829,572	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$0		\$35,658		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		\$35,658		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	(\$277,199)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$277,199)	
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**

<b>Total Funds</b>	<b>\$1,157,021</b>	<b>0.0</b>	<b>\$2,342,120</b>	<b>0.0</b>	<b>\$2,334,706</b>	<b>0.0</b>	<b>\$2,057,507</b>	<b>0.0</b>	<b>\$2,057,507</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$762,488</b>		<b>\$1,430,890</b>		<b>\$1,459,134</b>		<b>\$1,181,935</b>		<b>\$1,181,935</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>\$0</b>		<b>\$46,000</b>		<b>\$46,000</b>		<b>\$46,000</b>		<b>\$46,000</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$46,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$348,533</b>		<b>\$865,230</b>		<b>\$829,572</b>		<b>\$829,572</b>		<b>\$829,572</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$1,010,410	0.0	\$2,290,613	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$762,041		\$1,425,222		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$161		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,895		\$0		N/A		N/A		N/A	
Federal Funds	\$244,474		\$865,230		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$146,611	0.0	\$51,507	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$447		\$5,668		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$45,839		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$42,105		\$0		N/A		N/A		N/A	
Federal Funds	\$104,059		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Information Technology Asset Maintenance**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$27,372	0.0	\$27,372	0.0	\$22,372	0.0	\$22,372	0.0	\$22,372	0.0
General Fund	\$27,372		\$27,372		\$22,372		\$22,372		\$22,372	
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	

SB 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$5,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$5,000)		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	

(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**

<b>Total Funds</b>	<b>\$27,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$27,372</b>		<b>\$22,372</b>		<b>\$22,372</b>		<b>\$22,372</b>		<b>\$22,372</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$27,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>	<b>\$22,372</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$27,372</b>		<b>\$22,372</b>		<b>\$22,372</b>		<b>\$22,372</b>		<b>\$22,372</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$26,013	0.0	\$22,372	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,013		\$22,372		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$1,359	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,359		\$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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Legal Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$7,923	0.0	\$8,292	0.0	\$8,292	0.0	\$8,292	0.0	\$8,292	0.0
General Fund	\$7,923		\$8,292		\$8,292		\$8,292		\$8,292	
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	

(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**

<b>Total Funds</b>	<b>\$7,923</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$7,923</b>		<b>\$8,292</b>		<b>\$8,292</b>		<b>\$8,292</b>		<b>\$8,292</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$7,923</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>	<b>\$8,292</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$7,923</b>		<b>\$8,292</b>		<b>\$8,292</b>		<b>\$8,292</b>		<b>\$8,292</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$1,082	0.0	\$7,715	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,082		\$7,715		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$6,841	0.0	\$577	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,841		\$577		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 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Purchase Services Computer Center**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(Agency Supplemental Bill)

Total Funds	(\$232)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$232)		\$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	

(Long Bill Add-ons)

Total Funds	\$5	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$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**

<b>Total Funds</b>	<b>\$543</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$543</b>		<b>\$10,581</b>		<b>\$10,581</b>		<b>\$10,581</b>		<b>\$10,581</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$125,218	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$125,218	
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**

<b>Total Funds</b>	<b>\$543</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$10,581</b>	<b>0.0</b>	<b>\$135,799</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$543</b>		<b>\$10,581</b>		<b>\$10,581</b>		<b>\$10,581</b>		<b>\$135,799</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$543	0.0	\$10,581	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$543		\$10,581		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	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Multiuse Network Payments**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$381,574	0.0	\$11,235	0.0	\$11,235	0.0	\$11,235	0.0	\$11,235	0.0
General Fund	\$150,574		\$11,235		\$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		\$0		\$0		\$0		\$0	

SB07-171 HB08-1293(Agency Supplemental Bill)

Total Funds	\$21,815	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,815		\$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	

(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**

<b>Total Funds</b>	<b>\$403,389</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$172,389</b>		<b>\$11,235</b>		<b>\$11,235</b>		<b>\$11,235</b>		<b>\$11,235</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$231,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$11,952	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$11,952	
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**

<b>Total Funds</b>	<b>\$403,389</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$11,235</b>	<b>0.0</b>	<b>\$23,187</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$172,389</b>		<b>\$11,235</b>		<b>\$11,235</b>		<b>\$11,235</b>		<b>\$11,235</b>		<b>\$23,187</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$231,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$403,389	0.0	\$11,235	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$172,389		\$11,235		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	\$231,000		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Management and Administration of OIT**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$15,718	0.0	\$15,718	0.0	\$15,718	0.0
General Fund	\$0		\$0		\$15,718		\$15,718		\$15,718	
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 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$14,977	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$14,977		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	

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$2,228)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$2,228)		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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,977</b>	<b>0.0</b>	<b>\$15,718</b>	<b>0.0</b>	<b>\$13,490</b>	<b>0.0</b>	<b>\$15,718</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$14,977</b>		<b>\$15,718</b>		<b>\$13,490</b>		<b>\$15,718</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$45,056	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$45,056	
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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$14,977</b>	<b>0.0</b>	<b>\$15,718</b>	<b>0.0</b>	<b>\$13,490</b>	<b>0.0</b>	<b>\$60,774</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$14,977</b>		<b>\$15,718</b>		<b>\$13,490</b>		<b>\$60,774</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$0	0.0	\$14,977	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$14,977		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	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Risk Management**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$97,920	0.0	\$153,342	0.0	\$139,501	0.0	\$139,501	0.0	\$139,501	0.0
General Fund	\$97,920		\$153,342		\$139,501		\$139,501		\$139,501	
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	(\$193)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$193)		\$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	

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$10,420)		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**

<b>Total Funds</b>	<b>\$97,727</b>	<b>0.0</b>	<b>\$153,342</b>	<b>0.0</b>	<b>\$139,501</b>	<b>0.0</b>	<b>\$129,081</b>	<b>0.0</b>	<b>\$139,501</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$97,727</b>		<b>\$153,342</b>		<b>\$139,501</b>		<b>\$129,081</b>		<b>\$139,501</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
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	(\$120,345)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$120,345)	
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**

<b>Total Funds</b>	<b>\$97,727</b>	<b>0.0</b>	<b>\$153,342</b>	<b>0.0</b>	<b>\$139,501</b>	<b>0.0</b>	<b>\$129,081</b>	<b>0.0</b>	<b>\$19,156</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$97,727</b>		<b>\$153,342</b>		<b>\$139,501</b>		<b>\$129,081</b>		<b>\$19,156</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$97,727	0.0	\$153,342	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$97,727		\$153,342		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	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Vehicle Lease Payments**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$62,512	0.0	\$48,676	0.0	\$50,440	0.0	\$50,440	0.0	\$50,440	0.0
General Fund	\$62,512		\$48,676		\$50,440		\$50,440		\$50,440	
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	(\$7,451)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,451)		\$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	

(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**

<b>Total Funds</b>	<b>\$55,061</b>	<b>0.0</b>	<b>\$48,676</b>	<b>0.0</b>	<b>\$50,440</b>	<b>0.0</b>	<b>\$50,440</b>	<b>0.0</b>	<b>\$50,440</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$55,061</b>		<b>\$48,676</b>		<b>\$50,440</b>		<b>\$50,440</b>		<b>\$50,440</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$3,614	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$3,614	
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**

<b>Total Funds</b>	<b>\$55,061</b>	<b>0.0</b>	<b>\$48,676</b>	<b>0.0</b>	<b>\$50,440</b>	<b>0.0</b>	<b>\$50,440</b>	<b>0.0</b>	<b>\$54,054</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$55,061</b>		<b>\$48,676</b>		<b>\$50,440</b>		<b>\$50,440</b>		<b>\$54,054</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$24,294	0.0	\$25,300	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,294		\$25,300		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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$30,767</b>	<b>0.0</b>	<b>\$23,376</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$30,767</b>		<b>\$23,376</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Leased Space**

SB 07-239, HB 08-1375, SB 09-259 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	

(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**

<b>Total Funds</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>	<b>\$44,978</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</b>		<b>\$44,978</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$37,765	0.0	\$38,930	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37,765		\$38,930		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	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$7,213</b>	<b>0.0</b>	<b>\$6,048</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$7,213</b>		<b>\$6,048</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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

**Capitol Complex Leased Space**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$81,311	0.0	\$81,972	0.0	\$99,734	0.0	\$99,734	0.0	\$99,734	0.0
General Fund	\$49,023		\$62,220		\$79,982		\$79,982		\$79,982	
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	\$32,288		\$19,752		\$19,752		\$19,752		\$19,752	

HB08-1293 (Agency Supplemental Bill)

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

(Long Bill Add-ons)

Total Funds	\$11,225	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,225		\$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	

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$11,425)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$11,425)		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**

<b>Total Funds</b>	<b>\$81,435</b>	<b>0.0</b>	<b>\$81,972</b>	<b>0.0</b>	<b>\$99,734</b>	<b>0.0</b>	<b>\$88,309</b>	<b>0.0</b>	<b>\$99,734</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$59,810</b>		<b>\$62,220</b>		<b>\$79,982</b>		<b>\$68,557</b>		<b>\$79,982</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$21,625</b>		<b>\$19,752</b>		<b>\$19,752</b>		<b>\$19,752</b>		<b>\$19,752</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$4,721		\$1,873		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	\$4,721		\$1,873		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	(\$10,534)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$15,322)	
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	\$4,788	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$86,156</b>	<b>0.0</b>	<b>\$83,845</b>	<b>0.0</b>	<b>\$99,734</b>	<b>0.0</b>	<b>\$88,309</b>	<b>0.0</b>	<b>\$89,200</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$59,810</b>		<b>\$62,220</b>		<b>\$79,982</b>		<b>\$68,557</b>		<b>\$64,660</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$26,346</b>		<b>\$21,625</b>		<b>\$19,752</b>		<b>\$19,752</b>		<b>\$24,540</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$68,472	0.0	\$81,972	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,126		\$60,347		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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$26,346		\$21,625		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$17,684	0.0	\$1,873	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,684		\$1,873		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 2010-11 Budget Cycle  
Schedule 3

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

	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

**Communications Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,912	0.0	\$11,233	0.0	\$11,233	0.0	\$11,233	0.0	\$11,233	0.0
General Fund	\$10,912		\$11,233		\$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	(\$370)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$370)		\$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	

(Long Bill Add-ons)

Total Funds	\$212	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$212		\$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**

<b>Total Funds</b>	<b>\$10,754</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,754</b>		<b>\$11,233</b>		<b>\$11,233</b>		<b>\$11,233</b>		<b>\$11,233</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$1,098	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,098	
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**

<b>Total Funds</b>	<b>\$10,754</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$11,233</b>	<b>0.0</b>	<b>\$12,331</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,754</b>		<b>\$11,233</b>		<b>\$11,233</b>		<b>\$11,233</b>		<b>\$12,331</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$10,754	0.0	\$11,233	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,754		\$11,233		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	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

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

**Utilities**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,116,591	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$635,552		\$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	\$481,039		\$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	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$1,116,591</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$635,552</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$481,039</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$53,168		\$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	\$53,168		\$0		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,169,759</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$635,552</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$534,207</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$1,142,106	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$607,899		\$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	\$534,207		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$27,653</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$27,653</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Local Armory Incentive Plan**

SB 07-239, HB 08-1375, SB 09-259 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	

(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**

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



Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$11,947	0.0	\$2,096	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	\$11,947		\$2,096		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$34,663	0.0	\$44,514	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	\$34,663		\$44,514		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 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Distance Learning**

SB 07-239, HB 08-1375, SB 09-259 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		\$3,000		\$3,000		\$3,000		\$3,000	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$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	

(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**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
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	
<b>Under/(Over) Expenditures</b>										
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		\$3,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,000		\$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 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Colorado National Guard Tuition Fund**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$825,803	0.0	\$825,803	0.0	\$896,157	0.0	\$896,157	0.0	\$1,046,157	0.0
General Fund	\$175,803		\$175,803		\$246,157		\$246,157		\$246,157	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$650,000		\$650,000		\$650,000		\$650,000		\$800,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB07-171 (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	

HB 09-1290 (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		\$150,000		\$150,000		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$825,803</b>	<b>0.0</b>	<b>\$825,803</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$175,803</b>		<b>\$175,803</b>		<b>\$246,157</b>		<b>\$246,157</b>		<b>\$246,157</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$650,000</b>		<b>\$650,000</b>		<b>\$800,000</b>		<b>\$800,000</b>		<b>\$800,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$825,803</b>	<b>0.0</b>	<b>\$825,803</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>	<b>\$1,046,157</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$175,803</b>		<b>\$175,803</b>		<b>\$246,157</b>		<b>\$246,157</b>		<b>\$246,157</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$650,000</b>		<b>\$650,000</b>		<b>\$800,000</b>		<b>\$800,000</b>		<b>\$800,000</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$825,803	0.0	\$814,164	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$175,803		\$164,164		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	\$650,000		\$650,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$0	0.0	\$11,639	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,639		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 2010-11 Budget Cycle  
 Schedule 3

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

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

**Army National Guard Cooperative Agreement**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$3,347,629	51.5	\$3,436,537	51.5	\$3,546,684	51.5	\$3,546,684	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	\$3,347,629		\$3,436,537		\$3,546,684		\$3,546,684		\$3,546,684	

(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	

(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**

<b>Total Funds</b>	<b>\$3,347,629</b>	<b>51.5</b>	<b>\$3,436,537</b>	<b>51.5</b>	<b>\$3,546,684</b>	<b>51.5</b>	<b>\$3,546,684</b>	<b>51.5</b>	<b>\$3,546,684</b>	<b>51.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,347,629</b>		<b>\$3,436,537</b>		<b>\$3,546,684</b>		<b>\$3,546,684</b>		<b>\$3,546,684</b>	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

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

	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
Year-End Transfers										
Total Funds	\$568,417		\$935,201		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	\$568,417		\$935,201		N/A		N/A		N/A	

POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$245,728		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		\$245,728		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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$3,916,046</b>	<b>51.5</b>	<b>\$4,371,738</b>	<b>51.5</b>	<b>\$3,546,684</b>	<b>51.5</b>	<b>\$3,792,412</b>	<b>51.5</b>	<b>\$3,546,684</b>	<b>51.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$3,916,046</b>		<b>\$4,371,738</b>		<b>\$3,546,684</b>		<b>\$3,792,412</b>		<b>\$3,546,684</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$3,916,046	51.5	\$4,371,738	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	\$3,916,046		\$4,371,738		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>General Fund Exempt</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>N/A</b>		<b>N/A</b>		<b>N/A</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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

**Administrative Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$268,794	5.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$140,973		\$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	\$127,821		\$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	

(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**

<b>Total Funds</b>	<b>\$268,794</b>	<b>5.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$140,973</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$127,821</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Year-End Transfers</b>										
Total Funds	\$55,895		\$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	\$55,895		\$0		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
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	\$0	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	\$0	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$324,689</b>	<b>5.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$140,973</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$183,716</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

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

	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
<b>Expenditures</b>										
Total Funds	\$312,537	5.1	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$128,821		\$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	\$183,716		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures**

Total Funds	\$12,152	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,152		\$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	

**TOTAL for Executive Director and Army National Guard**

<b>Total Expenditures / Appropriation / Request</b>										
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	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

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

**Veterans Service Operations**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$570,051	8.0	\$590,168	8.0	\$610,200	8.0	\$610,200	8.0	\$610,200	8.0
General Fund	\$566,542		\$586,659		\$606,691		\$606,691		\$606,691	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,509		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$22,500)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$22,500)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$50,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$50,000)		N/A	N/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A	N/A

**Total Appropriation**

<b>Total Funds</b>	<b>\$570,051</b>	<b>8.0</b>	<b>\$567,668</b>	<b>8.0</b>	<b>\$610,200</b>	<b>8.0</b>	<b>\$560,200</b>	<b>8.0</b>	<b>\$610,200</b>	<b>8.0</b>
<b>General Fund</b>	<b>\$566,542</b>		<b>\$564,159</b>		<b>\$606,691</b>		<b>\$556,691</b>		<b>\$606,691</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$3,509</b>		<b>\$3,509</b>		<b>\$3,509</b>		<b>\$3,509</b>		<b>\$3,509</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
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	\$757		\$72,036		N/A		\$44,809		N/A	
General Fund	\$757		\$72,036		N/A		\$44,809		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	(\$50,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$50,000)	
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	\$570,808	8.0	\$639,704	8.0	\$610,200	8.0	\$605,009	8.0	\$560,200	8.0
General Fund	\$567,299		\$636,195		\$606,691		\$601,500		\$556,691	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,509		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Expenditures</b>										
Total Funds	\$559,118	8.0	\$606,457	8.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$557,204		\$602,948		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	\$1,914		\$3,509		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$11,690	0.0	\$33,247	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,095		\$33,247		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	\$1,595		\$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 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

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

**County Veterans Service Officer Payments**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$88,000	0.0	\$213,154	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0
General Fund	\$88,000		\$213,154		\$190,654		\$190,654		\$190,654	
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 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$45,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$45,000)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	\$0	\$0	\$0	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	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**

<b>Total Funds</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$168,154</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$88,000</b>		<b>\$168,154</b>		<b>\$190,654</b>		<b>\$190,654</b>		<b>\$190,654</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Year-End Transfers</b>										
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	
<b>POTS Expenditures / Allocation</b>										
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	
<b>Request Year Base and Other Adjustments (see Reconciliation for details)</b>										
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	
<b>Total Spending Authority / Request</b>										
<b>Total Funds</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$168,154</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>	<b>\$190,654</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$88,000</b>		<b>\$168,154</b>		<b>\$190,654</b>		<b>\$190,654</b>		<b>\$190,654</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Expenditures</b>										
Total Funds	\$71,200	0.0	\$160,856	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$71,200		\$160,856		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$16,800	0.0	\$7,298	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,800		\$7,298		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 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

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

**Colorado State Veterans Trust Fund Expenditures**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$602,225	0.0	\$627,500	0.0	\$639,411	0.0	\$639,411	0.0	\$1,078,911	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$627,500		\$639,411		\$639,411		\$1,078,911	
Cash Funds Exempt / Reappropriated Funds	\$534,441		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-171

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 09-1329 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$350,000	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		\$350,000		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 09-1329 (Special Bill Short Title)

Total Funds	\$114,468	0.0	\$0	0.0	\$439,500	0.0	\$439,500	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		\$439,500		\$439,500		N/A	
Cash Funds Exempt / Reappropriated Funds	\$114,468		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

**Total Appropriation**

Total Funds	\$716,693	0.0	\$977,500	0.0	\$1,078,911	0.0	\$1,078,911	0.0	\$1,078,911	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$977,500		\$1,078,911		\$1,078,911		\$1,078,911	
Cash Funds Exempt / Reappropriated Funds	\$648,909		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	\$36,077	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		\$36,077	
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**

<b>Total Funds</b>	<b>\$716,693</b>	<b>0.0</b>	<b>\$977,500</b>	<b>0.0</b>	<b>\$1,078,911</b>	<b>0.0</b>	<b>\$1,078,911</b>	<b>0.0</b>	<b>\$1,114,988</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$977,500		\$1,078,911		\$1,078,911		\$1,114,988	
Cash Funds Exempt / Reappropriated Funds	\$648,909		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Expenditures</b>										
Total Funds	\$643,904	0.0	\$643,336	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	\$67,784		\$643,336		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$576,120		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$72,789	0.0	\$334,164	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		\$334,164		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$72,789		\$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 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

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

**Western Slope Veterans Cemetery**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$398,156	4.5	\$406,017	4.5	\$415,683	4.5	\$415,683	4.5	\$415,683	4.5
General Fund	\$124,960		\$130,025		\$135,369		\$135,369		\$135,369	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$224,992		\$229,314		\$229,314		\$229,314	
Cash Funds Exempt / Reappropriated Funds	\$222,196		\$0		\$0		\$0		\$0	
Federal Funds	\$51,000		\$51,000		\$51,000		\$51,000		\$51,000	

(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**

<b>Total Funds</b>	<b>\$398,156</b>	<b>4.5</b>	<b>\$406,017</b>	<b>4.5</b>	<b>\$415,683</b>	<b>4.5</b>	<b>\$415,683</b>	<b>4.5</b>	<b>\$415,683</b>	<b>4.5</b>
<b>General Fund</b>	<b>\$124,960</b>		<b>\$130,025</b>		<b>\$135,369</b>		<b>\$135,369</b>		<b>\$135,369</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>\$0</b>		<b>\$224,992</b>		<b>\$229,314</b>		<b>\$229,314</b>		<b>\$229,314</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$222,196</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$51,000</b>		<b>\$51,000</b>		<b>\$51,000</b>		<b>\$51,000</b>		<b>\$51,000</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Year-End Transfers</b>										
Total Funds	\$11,341		\$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	\$11,341		\$0		N/A		N/A		N/A	

<b>POTS Expenditures / Allocation</b>										
Total Funds	\$14,960		\$79,497		N/A		\$14,498		N/A	
General Fund	\$14,960		\$79,497		N/A		\$11,953		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$2,545		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

<b>Request Year Base and Other Adjustments (see Reconciliation for details)</b>										
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	

<b>Total Spending Authority / Request</b>										
Total Funds	\$424,457	4.5	\$485,514	4.5	\$415,683	4.5	\$430,181	4.5	\$415,683	4.5
General Fund	\$139,920		\$209,522		\$135,369		\$147,322		\$135,369	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$224,992		\$229,314		\$231,859		\$229,314	
Cash Funds Exempt / Reappropriated Funds	\$222,196		\$0		\$0		\$0		\$0	
Federal Funds	\$62,341		\$51,000		\$51,000		\$51,000		\$51,000	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

	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
<b>Expenditures</b>										
Total Funds	\$274,979	4.5	\$250,419	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$136,573		\$199,096		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$51,323		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$76,065		\$0		N/A		N/A		N/A	
Federal Funds	\$62,341		\$0		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$149,478	0.0	\$235,095	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,347		\$10,426		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$173,669		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$146,131		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$51,000		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(2) DIVISION OF VETERANS AFFAIRS**

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

**TOTAL for Division of Veterans Affairs**

Total Expenditures / Appropriation / Request														
<b>Total Funds</b>	\$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
<b>General Fund</b>	\$764,977			\$962,900			\$932,714			\$939,476			\$882,714	
<b>General Fund Exempt</b>	\$0			\$0			\$0			\$0			\$0	
<b>Cash Funds</b>	\$67,784			\$694,659			\$1,308,225			\$1,310,770			\$1,344,302	
<b>Cash Funds Exempt / Reappropriated Funds</b>	\$654,099			\$3,509			\$3,509			\$3,509			\$3,509	
<b>Federal Funds</b>	\$62,341			\$0			\$51,000			\$51,000			\$51,000	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

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

**Operations and Maintenance Agreement Buckley/Greeley**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,017,242	26.1	\$2,059,999	26.1	\$2,091,521	26.1	\$2,091,521	26.1	\$2,091,521	26.1
General Fund	\$448,095		\$456,018		\$461,320		\$461,320		\$461,320	
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	\$1,569,147		\$1,603,981		\$1,630,201		\$1,630,201		\$1,630,201	

SB 09-194 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$138,688)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$65,081)		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		(\$73,607)		N/A		N/A		N/A	

FY 2009-10 Budget Reduction

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$70,000)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		(\$70,000)		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	\$2,017,242	26.1	\$1,921,311	26.1	\$2,091,521	26.1	\$2,021,521	26.1	\$2,091,521	26.1
General Fund	\$448,095		\$390,937		\$461,320		\$391,320		\$461,320	
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	\$1,569,147		\$1,530,374		\$1,630,201		\$1,630,201		\$1,630,201	

Colorado Department of Military and Veterans Affairs  
FY 2010-11 Budget Cycle  
Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Year-End Transfers</b>										
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		\$119,389		N/A	
General Fund	\$0		\$0		N/A		\$21,660		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		\$97,728		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	(\$58,115)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$76,606)	
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		\$18,491	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,017,242</b>	<b>26.1</b>	<b>\$1,921,311</b>	<b>26.1</b>	<b>\$2,091,521</b>	<b>26.1</b>	<b>\$2,140,910</b>	<b>26.1</b>	<b>\$2,033,406</b>	<b>26.1</b>
<b>General Fund</b>	<b>\$448,095</b>		<b>\$390,937</b>		<b>\$461,320</b>		<b>\$412,980</b>		<b>\$384,714</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,569,147</b>		<b>\$1,530,374</b>		<b>\$1,630,201</b>		<b>\$1,727,929</b>		<b>\$1,648,692</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Expenditures</b>										
Total Funds	\$1,454,779	26.1	\$1,285,742	26.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$448,095		\$342,236		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	\$1,006,684		\$943,506		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$562,463	0.0	\$635,569	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$48,701		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	\$562,463		\$586,868		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

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

**Buckley Cooperative Agreement**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$945,146	15.0	\$986,664	17.5	\$1,027,331	17.5	\$1,027,331	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	\$945,146		\$986,664		\$1,027,331		\$1,027,331		\$1,027,331	

(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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$945,146</b>	<b>20.5</b>	<b>\$986,664</b>	<b>20.5</b>	<b>\$1,027,331</b>	<b>17.5</b>	<b>\$1,027,331</b>	<b>17.5</b>	<b>\$1,027,331</b>	<b>17.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$945,146</b>		<b>\$986,664</b>		<b>\$1,027,331</b>		<b>\$1,027,331</b>		<b>\$1,027,331</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Year-End Transfers</b>										
Total Funds	\$371,009		\$641,168		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	\$371,009		\$641,168		N/A		N/A		N/A	

**POTS Expenditures / Allocation**

Total Funds	\$0		\$0		N/A		\$90,724		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		\$90,724		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**

<b>Total Funds</b>	<b>\$1,316,155</b>	<b>20.5</b>	<b>\$1,627,832</b>	<b>20.5</b>	<b>\$1,027,331</b>	<b>17.5</b>	<b>\$1,118,055</b>	<b>17.5</b>	<b>\$1,027,331</b>	<b>17.5</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$1,316,155</b>		<b>\$1,627,832</b>		<b>\$1,027,331</b>		<b>\$1,118,055</b>		<b>\$1,027,331</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Expenditures</b>										
Total Funds	\$1,316,155	20.5	\$1,627,832	20.5	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	\$1,316,155		\$1,627,832		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

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

**Security for Space Command Facility at Greeley**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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	

**Total Appropriation**

<b>Total Funds</b>	<b>\$204,656</b>	<b>5.0</b>	<b>\$214,621</b>	<b>5.0</b>	<b>\$224,382</b>	<b>5.0</b>	<b>\$224,382</b>	<b>5.0</b>	<b>\$224,382</b>	<b>5.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$204,656</b>		<b>\$214,621</b>		<b>\$224,382</b>		<b>\$224,382</b>		<b>\$224,382</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Year-End Transfers</b>										
Total Funds	\$0		\$23,879		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		\$23,879		N/A		N/A		N/A	

**POTS Expenditures / Allocation**

Total Funds	\$0		\$0		N/A		\$21,723		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		\$21,723		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**

<b>Total Funds</b>	<b>\$204,656</b>	<b>5.0</b>	<b>\$238,500</b>	<b>5.0</b>	<b>\$224,382</b>	<b>5.0</b>	<b>\$246,105</b>	<b>5.0</b>	<b>\$224,382</b>	<b>5.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$204,656</b>		<b>\$238,500</b>		<b>\$224,382</b>		<b>\$246,105</b>		<b>\$224,382</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

	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
<b>Expenditures</b>										
Total Funds	\$177,486	5.0	\$238,500	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	\$177,486		\$238,500		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$27,170	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	\$27,170		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(3) AIR NATIONAL GUARD**

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

**TOTAL for 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
General Fund	\$448,095			\$342,236			\$461,320			\$412,980	
General Fund Exempt	\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	
Federal Funds	\$2,500,325			\$2,809,838			\$2,881,914			\$3,092,089	
										\$2,900,405	48.6

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

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

**Personal Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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	

(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**

<b>Total Funds</b>	<b>\$86,102,647</b>	<b>1,239.0</b>	<b>\$88,685,726</b>	<b>1,239.0</b>	<b>\$91,345,949</b>	<b>1,239.0</b>	<b>\$91,345,949</b>	<b>1,239.0</b>	<b>\$91,345,949</b>	<b>1,239.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$86,102,647</b>		<b>\$88,685,726</b>		<b>\$91,345,949</b>		<b>\$91,345,949</b>		<b>\$91,345,949</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
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	(\$91,345,949)	(1,239.0)
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	(\$91,345,949)	

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$86,102,647</b>	<b>1,239.0</b>	<b>\$88,685,726</b>	<b>1,239.0</b>	<b>\$91,345,949</b>	<b>1,239.0</b>	<b>\$91,345,949</b>	<b>1,239.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$86,102,647</b>		<b>\$88,685,726</b>		<b>\$91,345,949</b>		<b>\$91,345,949</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Expenditures</b>										
Total Funds	\$86,102,647	1,239.0	\$88,685,726	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	\$86,102,647		\$88,685,726		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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

**Operating and Maintenance**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$57,419,961	0.0	\$59,142,560	0.0	\$60,916,837	0.0	\$60,916,837	0.0	\$60,916,837	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	\$57,419,961		\$59,142,560		\$60,916,837		\$60,916,837		\$60,916,837	

(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	

(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**

<b>Total Funds</b>	<b>\$57,419,961</b>	<b>0.0</b>	<b>\$59,142,560</b>	<b>0.0</b>	<b>\$60,916,837</b>	<b>0.0</b>	<b>\$60,916,837</b>	<b>0.0</b>	<b>\$60,916,837</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$57,419,961</b>		<b>\$59,142,560</b>		<b>\$60,916,837</b>		<b>\$60,916,837</b>		<b>\$60,916,837</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
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	(\$60,916,837) 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	(\$60,916,837)

Total Spending Authority / Request										
Total Funds	\$57,419,961	0.0	\$59,142,560	0.0	\$60,916,837	0.0	\$60,916,837	0.0	\$0	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	\$57,419,961		\$59,142,560		\$60,916,837		\$60,916,837		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Expenditures</b>										
Total Funds	\$57,419,961	0.0	\$59,142,560	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	\$57,419,961		\$59,142,560		N/A		N/A		N/A	

**Under/(Over) Expenditures**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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

**Construction**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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	

(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	\$13,100,000	0.0	\$13,100,000	0.0	\$34,600,000	0.0	\$34,600,000	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	\$13,100,000		\$13,100,000		\$34,600,000		\$34,600,000		\$34,600,000	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
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	(\$34,600,000) 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	(\$34,600,000)

Total Spending Authority / Request										
Total Funds	\$13,100,000	0.0	\$13,100,000	0.0	\$34,600,000	0.0	\$34,600,000	0.0	\$0	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	\$13,100,000		\$13,100,000		\$34,600,000		\$34,600,000		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Expenditures</b>										
Total Funds	\$13,100,000	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	\$13,100,000		\$13,100,000		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

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

**Special Programs**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	N/A
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	\$128,933		\$715,700		\$715,700		\$715,700		\$715,700	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
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	(\$715,700) 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	(\$715,700)

Total Spending Authority / Request										
Total Funds	\$128,933	0.0	\$715,700	0.0	\$715,700	0.0	\$715,700	0.0	\$0	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	\$128,933		\$715,700		\$715,700		\$715,700		\$0	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Expenditures</b>										
Total Funds	\$128,933	0.0	\$715,700	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	\$128,933		\$715,700		N/A		N/A		N/A	
<b>Under/(Over) Expenditures</b>										
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  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

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

**Federal Funded Programs Operations**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$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	

(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**

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

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Year-End Transfers</b>										
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	

<b>POTS Expenditures / Allocation</b>										
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	

<b>Request Year Base and Other Adjustments (see Reconciliation for details)</b>										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$205,646,369 1239.0
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	\$205,646,369 1,239.0

<b>Total Spending Authority / Request</b>										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$205,646,369	1239.0
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	\$0		\$0		\$0		\$0		\$205,646,369	1239.0

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(4) FEDERAL FUNDED PROGRAMS**

	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
<b>Expenditures</b>										
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	

<b>Under/(Over) Expenditures</b>										
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	

**TOTAL for Federal Funded Programs**

<b>Total Expenditures / Appropriation / Request</b>										
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	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

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

**Personal Services**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$66,026	1.0	\$68,703	1.0	\$71,526	1.0	\$71,526	1.0	\$71,526	1.0
General Fund	\$66,026		\$68,703		\$71,526		\$71,526		\$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	

(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	

(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**

<b>Total Funds</b>	<b>\$66,026</b>	<b>1.0</b>	<b>\$68,703</b>	<b>1.0</b>	<b>\$71,526</b>	<b>1.0</b>	<b>\$71,526</b>	<b>1.0</b>	<b>\$71,526</b>	<b>1.0</b>
<b>General Fund</b>	<b>\$66,026</b>		<b>\$68,703</b>		<b>\$71,526</b>		<b>\$71,526</b>		<b>\$71,526</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
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	\$11,667		\$12,962		N/A		\$6,316		N/A	
General Fund	\$11,667		\$12,962		N/A		\$6,316		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	(\$71,526)	(1.0)
General Fund	N/A		N/A		N/A		N/A		(\$71,526)	(1.0)
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**

<b>Total Funds</b>	<b>\$77,693</b>	<b>1.0</b>	<b>\$81,665</b>	<b>1.0</b>	<b>\$71,526</b>	<b>1.0</b>	<b>\$77,842</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$77,693</b>		<b>\$81,665</b>		<b>\$71,526</b>		<b>\$77,842</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
<b>Expenditures</b>										
Total Funds	\$77,086	1.0	\$81,665	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,086		\$81,665		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$607	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$607		\$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  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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

**Operating Expense**

SB 07-239, HB 08-1375, SB 09-259 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	

(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**

<b>Total Funds</b>	<b>\$13,324</b>	<b>0.0</b>	<b>\$13,324</b>	<b>0.0</b>	<b>\$13,324</b>	<b>0.0</b>	<b>\$13,324</b>	<b>0.0</b>	<b>\$13,324</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$13,324</b>		<b>\$13,324</b>		<b>\$13,324</b>		<b>\$13,324</b>		<b>\$13,324</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	



Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
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		(\$13,324) 0.0
General Fund	N/A		N/A		N/A		N/A			(\$13,324)
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	\$0	0.0
General Fund	\$13,324		\$13,324		\$13,324		\$13,324		\$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	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
<b>Expenditures</b>										
Total Funds	\$13,309	0.0	\$13,324	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,309		\$13,324		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$15	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15		\$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  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

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

**Aircraft Maintenance**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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

(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**

<b>Total Funds</b>	<b>\$45,314</b>	<b>0.0</b>	<b>\$45,314</b>	<b>0.0</b>	<b>\$45,314</b>	<b>0.0</b>	<b>\$45,314</b>	<b>0.0</b>	<b>\$45,314</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$45,314</b>		<b>\$45,314</b>		<b>\$45,314</b>		<b>\$45,314</b>		<b>\$45,314</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
<b>Year-End Transfers</b>										
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	
<b>POTS Expenditures / Allocation</b>										
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	
<b>Request Year Base and Other Adjustments (see Reconciliation for details)</b>										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$45,314)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$45,314)	
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	
<b>Total Spending Authority / Request</b>										
Total Funds	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0	\$45,314	0.0	\$0	0.0
General Fund	\$45,314		\$45,314		\$45,314		\$45,314		\$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	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
<b>Expenditures</b>										
Total Funds	\$45,277	0.0	\$45,287	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,277		\$45,287		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	
<b>Under/(Over) Expenditures</b>										
Total Funds	\$37	0.0	\$27	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37		\$27		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 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

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

**Civil Air Patrol Operations**

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$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	\$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	

(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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
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	\$58,638	0.0
General Fund	N/A		N/A		N/A		N/A		\$58,638	
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										
<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$58,638</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$58,638</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>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Federal Funds</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Colorado Department of Military and Veterans Affairs  
 FY 2010-11 Budget Cycle  
 Schedule 3

**(5) CIVIL AIR PATROL**

	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
<b>Expenditures</b>										
Total Funds	\$45,277	0.0	\$45,287	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,277		\$45,287		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	

<b>Under/(Over) Expenditures</b>										
Total Funds	(\$45,277)	0.0	(\$45,287)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$45,277)		(\$45,287)		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 Civil Air Patrol**

<b>Total Expenditures / Appropriation / Request</b>										
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	