

Colorado Department of Military and Veterans Affairs
FY 2010-11 Budget Cycle
Schedule 4

FY 2007-08
Actuals

FY 2008-09
Actuals

FY 2009-10
Appropriated

FY 2009-10
Estimate

FY 2010-11
Request

(1) Executive Director and Army National Guard

Total Expenditures / Appropriation / Request										
Total Funds	\$10,029,009		\$10,305,397		\$10,409,090		\$10,544,464		\$10,161,471	
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	
EDO Personal Services POTS CF					\$6,355		\$6,448		\$7,101	
Rental of Armories CF 159	\$11,947		\$2,257		\$46,610		\$46,610		\$46,610	
Distance Learning - CF 100	\$0		\$0		\$3,000		\$3,000		\$3,000	
EDO Operating CF 159					\$46,000		\$46,000		\$46,000	
Cash Funds Exempt / Reappropriated Funds	\$653,895		\$650,000		\$800,000		\$800,000		\$800,000	
EDO Operating - CFE 159	\$3,895		\$0		\$0		\$0		\$0	
Tuition Assistance - CFE 253	\$650,000		\$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	
EDO-ARNG Oper & Maint-FF 100	\$1,229,111		\$1,211,278		\$1,622,307		\$1,887,688		\$1,670,513	
EDO-ARNG Coop Agreements-FF 100	\$3,916,046		\$4,371,738		\$3,546,684		\$3,546,684		\$3,546,684	
EDO-Administrative Services-FF 100	\$183,716		\$0		\$0		\$0		\$0	

(2) Division of Veterans Affairs

Total Expenditures / Appropriation / Request										
Total Funds	\$1,549,201		\$1,661,068		\$2,295,448		\$2,304,755		\$2,281,525	
General Fund	\$764,977		\$962,900		\$932,714		\$939,476		\$882,714	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,784		\$694,659		\$1,308,225		\$1,310,770		\$1,344,302	
Veterans Trust Fund - CF 14G	\$67,784		\$643,336		\$1,078,911		\$1,078,911		\$1,114,988	
Cemetery Trust Fund - CF 11J	\$0		\$51,323		\$229,314		\$231,859		\$229,314	
Cash Funds Exempt / Reappropriated Funds	\$654,099		\$3,509		\$3,509		\$3,509		\$3,509	
DVA Operations - CFE 14G	\$1,914		\$3,509		\$3,509		\$3,509		\$3,509	
CVSO Payments - CFE 14G	\$0		\$0		\$0		\$0		\$0	
Veterans Trust Fund - CFE 14G	\$576,120		\$0		\$0		\$0		\$0	
Cemetery Trust Fund - CFE 11J	\$76,065		\$0		\$0		\$0		\$0	
Federal Funds	\$62,341		\$0		\$51,000		\$51,000		\$51,000	
DVA-Cemetery-FF 11J	\$62,341		\$0		\$51,000		\$51,000		\$51,000	

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	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Appropriated	FY 2009-10 Estimate	FY 2010-11 Request
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(3) Air National Guard

Total Expenditures / Appropriation / Request					
Total Funds	\$2,948,420	\$3,152,074	\$3,343,234	\$3,505,069	\$3,285,119
General Fund	\$448,095	\$342,236	\$461,320	\$412,980	\$384,714
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$2,500,325	\$2,809,838	\$2,881,914	\$3,092,089	\$2,900,405
ANG-Buckley Oper & Maint-FF 100	\$1,006,684	\$943,506	\$1,630,201	\$1,727,929	\$1,648,692
ANG-Buckley Coop Agreement 100	\$1,316,155	\$1,627,832	\$1,027,331	\$1,118,055	\$1,027,331
ANG-Security-FF 100	\$177,486	\$238,500	\$224,382	\$246,105	\$224,382

(4) Federal Funded Programs

Total Expenditures / Appropriation / Request					
Total Funds	\$156,751,541	\$161,643,986	\$187,578,486	\$187,578,486	\$205,646,369
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
Federal Funded Programs-FF	\$156,751,541	\$161,643,986	\$187,578,486	\$187,578,486	\$205,646,369

(5) Civil Air Patrol

Total Expenditures / Appropriation / Request					
Total Funds	\$135,672	\$140,276	\$130,164	\$136,480	\$58,638
General Fund	\$135,672	\$140,276	\$130,164	\$136,480	\$58,638
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

Department Total

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