

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Total Expenditures / Appropriation / Request											
Total Funds	\$10,305,397	85.5	\$11,429,688	85.3	\$10,178,158	84.8	\$9,826,523	84.8	\$10,469,034	84.8	
General Fund	\$4,070,124		\$3,868,227		\$4,068,966		\$3,966,403		\$4,233,833		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,257		\$29,132		\$102,539		\$99,509		\$119,792		
Cash Funds Exempt / Reappropriated Funds	\$650,000		\$800,000		\$800,000		\$800,000		\$800,000		
Federal Funds	\$5,583,016		\$6,732,329		\$5,206,653		\$4,960,611		\$5,315,409		

(2) DIVISION OF VETERANS AFFAIRS

Total Expenditures / Appropriation / Request											
Total Funds	\$1,661,068	12.5	\$1,877,918	12.5	\$2,230,885	12.5	\$2,287,885	12.5	\$2,140,480	12.5	
General Fund	\$962,900		\$871,593		\$870,034		\$924,004		\$858,791		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$694,659		\$952,602		\$1,306,342		\$1,309,372		\$1,227,180		
Cash Funds Exempt / Reappropriated Funds	\$3,509		\$623		\$3,509		\$3,509		\$3,509		
Federal Funds	\$0		\$53,100		\$51,000		\$51,000		\$51,000		

(3) AIR NATIONAL GUARD

Total Expenditures / Appropriation / Request											
Total Funds	\$3,152,074	51.6	\$3,229,697	51.6	\$3,236,280	48.6	\$3,503,780	48.6	\$3,232,018	48.6	
General Fund	\$342,236		\$377,565		\$381,408		\$402,866		\$376,436		
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	\$2,809,838		\$2,852,132		\$2,854,872		\$3,100,914		\$2,855,582		

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(4) FEDERAL FUNDED PROGRAMS

Total Expenditures / Appropriation / Request											
Total Funds	\$0	0.0	\$0	0.0	\$205,646,369	1,239.0	\$205,646,369	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	\$0		\$0		\$205,646,369		\$205,646,369		\$205,646,369		

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$15,118,539	149.6	\$16,537,303	149.4	\$221,291,692	1,384.9	\$221,264,557	1,384.9	\$221,487,901	1,384.9	
General Fund	\$5,375,260		\$5,117,385		\$5,320,408		\$5,293,273		\$5,469,060		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$696,916		\$981,734		\$1,408,881		\$1,408,881		\$1,346,972		
Cash Funds Exempt / Reappropriated Funds	\$653,509		\$800,623		\$803,509		\$803,509		\$803,509		
Federal Funds	\$8,392,854		\$9,637,561		\$213,758,894		\$213,758,894		\$213,868,360		