## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-0	FY 2008-09		10	FY 2010-1	1	FY 2010-	11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

## Personal Services

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,147,047	34.3	\$2,185,881	34.3	\$2,064,596	33.3	\$2,064,596	33.3	\$2,046,221	33.3
General Fund	\$1,922,542		\$1,955,272		\$1,837,491		\$1,837,491		\$1,837,491	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,624		\$3,717		\$3,786		\$3,786		\$3,786	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$220,881		\$226,892		\$223,319		\$223,319		\$223,319	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill), Early August Supplementals

Total Funds	(\$18,769)	0.0	(\$16,744)	0.0	N/A	N/A	(\$18,375)	0.0	N/A	N/A
General Fund	(\$18,769)		(\$14,511)		N/A		(\$18,375)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$69		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$2,302)		N/A		\$0		N/A	

#### **Total Appropriation**

Total Funds	\$2,128,278	34.3	\$2,169,137	34.3	\$2,064,596	33.3	\$2,046,221	33.3	\$2,064,596	33.3
General Fund	\$1,903,773		\$1,940,761		\$1,837,491		\$1,819,116		\$1,837,491	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,624		\$3,786		\$3,786		\$3,786		\$3,786	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$220,881		\$224,590		\$223,319		\$223,319		\$223,319	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	FY 2008-09		)	FY 2010-11	I	FY 2010-1	1	FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Year-End Transfers											
Total Funds	\$27,635		\$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	\$27,635		\$0		N/A		N/A		N/A		

#### POTS Expenditures / Allocation

Total Funds	\$215,549	\$148,866	N/A	\$201,647	N/A
General Fund	\$215,549	\$148,866	N/A	\$175,940	N/A
General Fund Exempt	\$0	\$0	N/A	\$0	N/A
Cash Funds	\$0	\$0	N/A	\$113	N/A
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	N/A	\$0	N/A
Federal Funds	\$0	\$0	N/A	\$25,594	N/A

#### Request Year Base and Other Adjustments (see Reconciliation for details)

equeet i eai Daee ana eaioi / a							 		 	
Total Funds	N/A	N/A	(\$39,170)	0.0						
General Fund	N/A		N/A		N/A		N/A		(\$40,590)	0.0
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		\$1,420	

#### Total Spending Authority / Request

Total Funds	\$2,371,462	34.3	\$2,318,003	34.3	\$2,064,596	33.3	\$2,247,868	33.3	\$2,025,426	33.3
General Fund	\$2,119,322		\$2,089,627		\$1,837,491		\$1,995,056		\$1,796,901	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,624		\$3,786		\$3,786		\$3,899		\$3,786	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$248,516		\$224,590		\$223,319		\$248,913		\$224,739	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$2,346,511	34.0	\$2,288,398	33.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,097,995		\$2,078,671		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	1
Federal Funds	\$248,516		\$209,727		N/A		N/A		N/A	

#### Under/(Over) Expenditures

Total Funds	\$24,951	0.3	\$29,605	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$21,327		\$10,956		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,624		\$3,786		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$14,863		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Health Life Dental										
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$552,233	0.0	\$533,727	0.0	\$546,744	0.0	\$546,744	0.0	\$546,744	0.0
General Fund	\$191,994		\$185,560		\$164,270		\$164,270		\$164,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$474		\$458		\$229		\$229		\$229	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$359,765		\$347,709		\$382,245		\$382,245		\$382,245	
Total Appropriation										
Total Funds	\$552,233	0.0	\$533,727	0.0	\$546,744	0.0	\$546,744	0.0	\$546,744	0.0
General Fund	\$191,994		\$185,560		\$164,270		\$164,270		\$164,270	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$474		\$458		\$229		\$229		\$229	

General Fund Exempt	\$0	\$0	\$0	\$0	\$0	
Cash Funds	\$474	\$458	\$229	\$229	\$229	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0	
Federal Funds	\$359,765	\$347,709	\$382,245	\$382,245	\$382,245	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12		
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
POTS Expenditures / Allocation											
Total Funds	\$0	)	\$0	)	N/A	A Contraction of the second se	(\$546,744)		N//	4	
General Fund	\$0	)	\$0	)	N/A	N N	(\$164,270)		N//	4	
General Fund Exempt	\$0	)	\$0	)	N/A	N N	\$0		N//	4	
Cash Funds	\$0	)	\$0	)	N/A	N N	(\$229)		N//	4	
Cash Funds Exempt /											
Reappropriated Funds	\$C		\$0	)	N/A	<b>N</b>	\$0		N/A	4	
Federal Funds	\$C	)	\$0	)	N/A	Δ.	(\$382,245)		N/A	4	

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	\$86,923	0.0							
General Fund	N/A		N/A		N/A		N/A		\$9,145	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$16,354	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$61,424	

#### **Total Spending Authority / Request**

Total Funds	\$552,233	0.0	\$533,727	0.0	\$546,744	0.0	\$0	0.0	\$633,667	0.0
General Fund	\$191,994		\$185,560		\$164,270		\$0		\$173,415	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$474		\$458		\$229		\$0		\$16,583	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$359,765		\$347,709		\$382,245		\$0		\$443,669	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures										
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	

#### Under/(Over) Expenditures

Total Funds	\$552,233	0.0	\$533,727	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$191,994		\$185,560		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$474		\$458		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$359,765		\$347,709		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-0	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Short Term Disability**

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$9,540	0.0	\$9,078	0.0	\$9,912	0.0	\$9,912	0.0	\$9,912	0.0
General Fund	\$3,422		\$3,256		\$3,555		\$3,555		\$3,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$100		\$95		\$104		\$104		\$104	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,018		\$5,727		\$6,253		\$6,253		\$6,253	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$133)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$43)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$87)		N/A		N/A		N/A	

#### **Total Appropriation**

Total Funds	\$9,540	0.0	\$8,945	0.0	\$9,912	0.0	\$9,912	0.0	\$9,912	0.0
General Fund	\$3,422		\$3,213		\$3,555		\$3,555		\$3,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$100		\$92		\$104		\$104		\$104	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,018		\$5,640		\$6,253		\$6,253		\$6,253	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	09	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$0	)	\$0		N/A		(\$9,912)		N/A	
General Fund	\$0	)	\$0		N/A		(\$3,555)		N/A	
General Fund Exempt	\$0	)	\$0		N/A		\$0		N/A	
Cash Funds	\$0	)	\$0		N/A		(\$104)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	ι.
Federal Funds	\$0	)	\$0		N/A		(\$6,253)		N/A	1

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	\$1,763	0.0							
General Fund	N/A		N/A		N/A		N/A		\$445	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$25	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,293	

#### **Total Spending Authority / Request**

Total Funds	\$9,540	0.0	\$8,945	0.0	\$9,912	0.0	\$0	0.0	\$11,675	0.0
General Fund	\$3,422		\$3,213		\$3,555		\$0		\$4,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$100		\$92		\$104		\$0		\$129	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,018		\$5,640		\$6,253		\$0		\$7,546	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

\$6,018

Reappropriated Funds

Federal Funds

	FY 2008-09	Э	FY 2009-10	)	FY 2010-11		FY 2010-1	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
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	
Under/(Over) Expenditures	¢0 540	0.0	\$8,945	0.0	N/A	NI/A	N/A	N/A	N/A	NI/A
	\$9,540	0.0	. ,	0.0		N/A				N/A
General Fund	\$3,422		\$3,213		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$100		\$92		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

N/A

N/A

N/A

N/A

\$0

\$5,640

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

\$74,067

Reappropriated Funds

Federal Funds

	FY 2008-09	Э	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 04-257 Amortization									-	
HB 08-1375, SB 09-259, HB 10-13	376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$116,543	0.0	\$121,118	0.0	\$152,605	0.0	\$152,605	0.0	\$152,605	0.0
General Fund	\$41,236		\$42,855		\$53,996		\$53,996		\$53,996	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,240		\$1,288		\$1,623		\$1,623		\$1,623	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$74,067		\$76,975		\$96,986		\$96,986		\$96,986	
SB 09-194, HB 10-1308 (Agency S Total Funds	\$0	0.0	(\$2,041)	0.0	N/A	N/A	N/A	N/A	N/A	N//
	÷ -	0.0		0.0		N/A		N/A		N/A
General Fund	\$0		(\$658)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$44)		N/A		N/A		N/A	
Cash Funds Exempt /	<b>^</b> -									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,339)		N/A		N/A		N/A	L
Total Appropriation										
Total Funds	\$116,543	0.0	\$119,077	0.0	\$152,605	0.0	\$152,605	0.0	\$152,605	0.0
General Fund	\$41,236		\$42,197		\$53,996		\$53,996		\$53,996	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,240		\$1,244		\$1,623		\$1,623		\$1,623	
Cash Funds Exempt /										
								I I		4

\$0

\$75,636

\$0

\$96,986

\$0

\$96,986

\$0

\$96,986

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	09	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	12
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	)	\$0	)	N/A	\ \	(\$152,605)		N/A	4
General Fund	\$0	)	\$0	)	N/A	<b>\</b>	(\$53,996)		N/A	4
General Fund Exempt	\$0	)	\$0	)	N/A	<b>\</b>	\$0		N/A	4
Cash Funds	\$0	)	\$0	)	N/A	<b>\</b>	(\$1,623)		N/A	4
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	)	N/A		\$0		N/A	4
Federal Funds	\$C	)	\$C	)	N/A	\ \	(\$96,986)		N/A	4

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	\$32,081	0.0							
General Fund	N/A		N/A		N/A		N/A		\$9,281	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$420	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$22,380	

#### **Total Spending Authority / Request**

Total Funds	\$116,543	0.0	\$119,077	0.0	\$152,605	0.0	\$0	0.0	\$184,686	0.0
General Fund	\$41,236		\$42,197		\$53,996		\$0		\$63,277	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,240		\$1,244		\$1,623		\$0		\$2,043	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$74,067		\$75,636		\$96,986		\$0		\$119,366	

	FY 2008-0	)9	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$C	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$C		\$0		N/A		N/A		N/A	
General Fund Exempt	\$C		\$0		N/A		N/A		N/A	
Cash Funds	\$C		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$C		\$0		N/A		N/A		N/A	
Federal Funds	\$C		\$0		N/A		N/A		N/A	

Total Funds	\$116,543	0.0	\$119,077	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$41,236		\$42,197		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,240		\$1,244		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$74,067		\$75,636		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

EY 2008-0	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## SB 06-235 Supplemental Amortization

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$53,941	0.0	\$74,416	0.0	\$110,831	0.0	\$110,831	0.0	\$110,831	0.0
General Fund	\$18,644		\$25,721		\$38,307		\$38,307		\$38,307	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$578		\$797		\$1,187		\$1,187		\$1,187	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,719		\$47,898		\$71,337		\$71,337		\$71,337	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,275)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$411)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$27)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$837)		N/A		N/A		N/A	

#### **Total Appropriation**

Total Funds	\$53,941	0.0	\$73,141	0.0	\$110,831	0.0	\$110,831	0.0	\$110,831	0.0
General Fund	\$18,644		\$25,310		\$38,307		\$38,307		\$38,307	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$578		\$770		\$1,187		\$1,187		\$1,187	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,719		\$47,061		\$71,337		\$71,337		\$71,337	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$110,831)		N/A	
General Fund	\$0		\$0		N/A		(\$38,307)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$1,187)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$71,337)		N/A	

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	\$37,576	0.0							
General Fund	N/A		N/A		N/A		N/A		\$12,540	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$454	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$24,582	

#### **Total Spending Authority / Request**

Total Funds	\$53,941	0.0	\$73,141	0.0	\$110,831	0.0	\$0	0.0	\$148,407	0.0
General Fund	\$18,644		\$25,310		\$38,307		\$0		\$50,847	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$578		\$770		\$1,187		\$0		\$1,641	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$34,719		\$47,061		\$71,337		\$0		\$95,919	

	FY 2008-0	)9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
penditures										
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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$53,941	0.0	\$73,141	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,644		\$25,310		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$578		\$770		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$34,719		\$47,061		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Salary Survey										
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$248,962	0.0	\$248,962	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$86,388		\$86,388		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,336		\$3,336		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$159,238		\$159,238		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$248,962	0.0	\$248,962	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$86,388		\$86,388		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,336		\$3,336		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$159,238		\$159,238		\$0		\$0		\$0	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliatio	n 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	
otal Spending Authority / Rec	quest									
Total Funds	\$248,962	0.0	\$248,962	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$86,388		\$86,388		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	40.000				**		<b>*</b> •			1

General Fund Exempt	<b>۵</b> ۵	<b>پ</b> 0	<b>\$</b> U	<b>پ</b> 0	<b>۵</b> ۵	
Cash Funds	\$3,336	\$3,336	\$0	\$0	\$0	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0	
Federal Funds	\$159,238	\$159,238	\$0	\$0	\$0	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
rpenditures										
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	l l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### Under/(Over) Expenditures

Total Funds	\$248,962	0.0	\$248,962	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86,388		\$86,388		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,336		\$3,336		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$159,238		\$159,238		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2	2008-09		FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actua	s F	TE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## Performance-based Pay

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$110,030	0.0	\$110,030	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$38,360		\$38,360		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,435		\$1,435		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$70,235		\$70,235		\$0		\$0		\$0	

#### Total Appropriation

Total Funds	\$110,030	0.0	\$110,030	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$38,360		\$38,360		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,435		\$1,435		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$70,235		\$70,235		\$0		\$0		\$0	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Re	conciliatior	n 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 / Req	uest									
Total Funds	\$110,030	0.0	\$110,030	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$38,360		\$38,360		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

Total Funds	\$110,030	0.0	\$110,030	0.0	ΨŪ	0.0	φU	0.0	<b>Φ</b> 0	0.0
General Fund	\$38,360		\$38,360		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,435		\$1,435		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$70,235		\$70,235		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$110,030	0.0	\$110,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,360		\$38,360		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,435		\$1,435		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$70,235		\$70,235		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$17,480

Federal Funds

	FY 2008-09 Actuals	FTE	FY 2009-10 Actuals	FTE	FY 2010-11 Appropriated	FTE	FY 2010-11 Estimate	FTE	FY 2011-12 Request	2 FTE
Shift Differential										
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year App	propriation	(Long Bill)							
Total Funds	\$17,480	0.0	\$17,829	0.0	\$19,242	0.0	\$19,242	0.0	\$19,242	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	\$17,480		\$17,829		\$19,242		\$19,242		\$19,242	
Total Appropriation										
Total Funds	\$17,480	0.0	\$17,829	0.0	\$19,242	0.0	\$19,242	0.0	\$19,242	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	

\$19,242

\$19,242

\$19,242

\$17,829

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$6,572		\$6,572		N/A		N/A	\ \	N/A	A
General Fund	\$0		\$0		N/A	\ \	N/A	<b>.</b>	N/A	A
General Fund Exempt	\$0		\$0		N/A	\ \	N/A	<b>.</b>	N/A	A
Cash Funds	\$0		\$0		N/A	\ \	N/A	<b>.</b>	N/A	A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	A CONTRACT
Federal Funds	\$6,572		\$6,572		N/A		N/A		N/A	A

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	\$2,232	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		\$2,232	

#### **Total Spending Authority / Request**

Total Funds	\$24,052	0.0	\$24,401	0.0	\$19,242	0.0	\$19,242	0.0	\$21,474	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	\$24,052		\$24,401		\$19,242		\$19,242		\$21,474	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$24,052	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	\$24,052		\$24,052		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$349	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		\$349		N/A		N/A		N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008	8-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Worker's Compensation**

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$78,566	0.0	\$75,800	0.0	\$72,598	0.0	\$72,598	0.0	\$72,598	0.0
General Fund	\$26,712		\$25,847		\$24,683		\$24,683		\$24,683	
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	\$51,854		\$49,953		\$47,915		\$47,915		\$47,915	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,235)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,525)		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		(\$2,710)		N/A		N/A		N/A	

#### **Total Appropriation**

Total Funds	\$78,566	0.0	\$71,565	0.0	\$72,598	0.0	\$72,598	0.0	\$72,598	0.0
General Fund	\$26,712		\$24,322		\$24,683		\$24,683		\$24,683	
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	\$51,854		\$47,243		\$47,915		\$47,915		\$47,915	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	)9	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$1		\$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	\$1		\$0	)	N/A	1	N/A		N/A	

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	(\$1,644)	0.0							
General Fund	N/A		N/A		N/A		N/A		(\$559)	
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		(\$1,085)	

#### **Total Spending Authority / Request**

Total Funds	\$78,567	0.0	\$71,565	0.0	\$72,598	0.0	\$72,598	0.0	\$70,954	0.0
General Fund	\$26,712		\$24,322		\$24,683		\$24,683		\$24,124	
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	\$51,855		\$47,243		\$47,915		\$47,915		\$46,830	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Reappropriated Funds

Federal Funds

\$0 \$0

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$78,566	0.0	\$71,565	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,711		\$24,321		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	\$51,855		\$47,244		N/A		N/A		N/A	
Under/(Over) Expenditures	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	÷ -	0.0		0.0		N/A				IN/A
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	. <u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1

N/A

N/A

N/A

N/A

N/A

N/A

\$0 (\$1)

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

\$829,572

**Reappropriated Funds** 

Federal Funds

	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
<b>Operating Expense</b>										
HB 08-1375, SB 09-259, HB 10-1										
Total Funds	\$2,333,640	0.0	\$2,334,706	0.0	\$2,056,770	0.0	\$2,056,770	0.0	\$2,056,770	0.0
General Fund	\$1,458,068		\$1,459,134		\$1,181,198		\$1,181,198		\$1,181,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,000		\$46,000		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$829,572		\$829,572		\$829,572		\$829,572		\$829,572	
SB 09-194, HB 10-1308 (Agency	Supplemental Bill)									
Total Funds	(\$27,178)	0.0	(\$277,976)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$27,178)		(\$277,976)		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	\$2,306,462	0.0	\$2,056,730	0.0	\$2,056,770	0.0	\$2,056,770	0.0	\$2,056,770	0.0
General Fund	\$1,430,890		\$1,181,158		\$1,181,198		\$1,181,198		\$1,181,198	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,000		\$46,000		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt /										

\$0

\$829,572

\$0

\$829,572

\$0

\$829,572

\$0

\$829,572

Year-End Transfers         Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Funds         Cash Funds         Cash Funds         General Fund         General Fund         General Funds         Cash Funds         Federal Funds         Federal Funds	Actuals \$35,658 \$0	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	
Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund         General Fund         Cash Funds         Cash Funds         Reappropriated Fund         General Fund         General Fund         General Fund         General Fund         Cash Funds         Cash Funds									riequesi	FTE
General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund         Cash Funds         Cash Funds         Reappropriated Fund         General Fund         General Fund         Cash Funds										
General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund         Cash Funds	\$0		\$282,999		N/A		N/A		N/A	
Cash Funds         Cash Funds Exempt /         Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund         Cash Funds			\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds Roll-Forward Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds         Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds         Roll-Forward         Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds										
Roll-Forward Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds	\$35,658		\$282,999		N/A		N/A		N/A	
Total Funds         General Fund         General Fund Exempt         Cash Funds         Cash Funds Exempt /         Reappropriated Funds										
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds										
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$11,261		N/A		N/A		N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$11,261		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other Adjustme					TT					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,167	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,292	
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		\$3,875	
Total Spending Authority / Request Total Funds										

Total Funds	\$2,342,120	0.0	\$2,350,990	0.0	\$2,056,770	0.0	\$2,056,770	0.0	\$2,061,937	0.0
General Fund	\$1,430,890		\$1,192,419		\$1,181,198		\$1,181,198		\$1,182,490	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$46,000		\$46,000		\$46,000		\$46,000		\$46,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$865,230		\$1,112,571		\$829,572		\$829,572		\$833,447	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	Э	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$2,290,613	0.0	\$2,314,578	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,425,222		\$1,179,137		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$161		\$22,870		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$865,230		\$1,112,571		N/A		N/A		N/A	

#### Under/(Over) Expenditures

Total Funds	\$51,507	0.0	\$36,412	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,668		\$13,282		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$45,839		\$23,130		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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Cash Funds Exempt / Reappropriated Funds

Federal Funds

Actuals       FT         Information Technology Asset Maintenanc         HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropr         Total Funds       \$27,372       0         General Fund       \$27,372       0         General Fund Exempt       \$0       \$0         Cash Funds       \$0       \$0         Cash Funds Exempt /       \$0       \$0         Federal Funds       \$0       \$0         SB 09-194, HB 10-1308 (Agency Supplemental Bill)       \$0	<u>ce</u>	Appropriated \$22,372 \$22,372 \$0 \$0 \$0 \$0 \$0	0.0	Estimate \$22,372 \$22,372 \$0 \$0 \$0	0.0	Request \$22,372 \$22,372 \$0 \$0	FTE 0.0
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropr Total Funds \$27,372 0 General Fund \$27,372 General Fund Exempt \$0 Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$0 Federal Funds \$0	Driation (Long Bill) 0.0 \$27,372 \$27,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,372 \$0 \$0	0.0	\$22,372 \$0	0.0	\$22,372 \$0	0.0
Total Funds\$27,3720General Fund\$27,372General Fund Exempt\$0Cash Funds\$0Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	0.0 \$27,372 \$27,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,372 \$0 \$0	0.0	\$22,372 \$0	0.0	\$22,372 \$0	0.0
Total Funds\$27,3720General Fund\$27,372General Fund Exempt\$0Cash Funds\$0Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	0.0 \$27,372 \$27,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,372 \$0 \$0	0.0	\$22,372 \$0	0.0	\$22,372 \$0	0.0
General Fund\$27,372General Fund Exempt\$0Cash Funds\$0Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	\$27,372 \$0 \$0 \$0 \$0 \$0	\$22,372 \$0 \$0	0.0	\$22,372 \$0	0.0	\$22,372 \$0	0.0
General Fund Exempt\$0Cash Funds\$0Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	\$0 \$0 \$0 \$0	\$0 \$0		\$0		\$0	
Cash Funds\$0Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	\$0	\$0				Ŧ -	
Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0	\$0			\$0		\$0	
Reappropriated Funds\$0Federal Funds\$0		\$0					
Federal Funds \$0		\$0					
	\$0			\$0		\$0	
SB 09-194 HB 10-1308 (Agency Supplemental Bill)		\$0		\$0		\$0	
	0.0 (\$5,000 (\$5,000 (\$5,000	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
	(+-)						11/7
General Fund Exempt \$0	\$C	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	N/A		N/A		N/A	
	ψυ	IN/A		IN/A			

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	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	Adjustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Funds	\$22,372	0.0	\$22,372	0.0	\$22,372	0.0	\$22,372	0.0	\$22,372	0.0
General Fund	\$22,372		\$22,372		\$22,372		\$22,372		\$22,372	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Reappropriated Funds

Federal Funds

\$0 \$0

	FY 2008-09		FY 2009-10	FY 2009-10		FY 2010-11		1	FY 2011-12	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$22,372	0.0	\$21,590	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,372		\$21,590		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	,
Under/(Over) Expenditures		0.0	¢702	0.0		NI/A	N/A	NI/A		N/A
	\$0	0.0	\$782	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$782		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 /										

N/A

N/A

N/A

N/A

N/A

N/A

\$0

\$0

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09		FY 2009-10	FY 2009-10			FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Legal Services									-		
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)								
Total Funds	\$8,292	0.0	\$8,292	0.0	\$8,071	0.0	\$8,071	0.0	\$8,071	0.0	
General Fund	\$8,292		\$8,292		\$8,071		\$8,071		\$8,071		
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		
Total Appropriation	\$8,292	0.0	\$8,292	0.0	\$8,071	0.0	\$8.071	0.0	\$8,071	0.0	
General Fund	\$8,292	0.0	\$8,292	0.0	\$8,071	0.0	\$8,071	0.0	\$8,071	0.0	
General Fund Exempt	\$0,232		\$0,232		\$0,071		\$0,071		\$0,071		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /	ψU		ψU		ψυ	┝──╂	ψυ		ψŪ		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

	FY 2008-09	FY 2008-09		FY 2009-10		FY 2010-11			FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
equest Year Base and Other	Adjustments (see Re	conciliatio	n for details)								
Total Funds	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 /										l	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1	
	•										
otal Spending Authority / Re		<u>_</u>							-		
Total Funds	\$8,292	0.0	\$8,292	0.0	\$8,071	0.0	\$8,071	0.0	\$8,071	0.0	
General Fund	\$8,292		\$8,292		\$8,071		\$8,071		\$8,071		

i otar i unus	ψ0,232	0.0	ψ0,232	0.0	ψ0,071	0.0	ψ0,071	0.0	ψ0,071	0.0
General Fund	\$8,292		\$8,292		\$8,071		\$8,071		\$8,071	
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	

	FY 2008-09		FY 2009-10	FY 2009-10			FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated F	TE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,715	0.0	\$7,715	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,715		\$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	
Jnder/(Over) Expenditures										
Total Funds	\$577	0.0	\$577	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$577		\$577		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		Ν/Δ		N/A		Ν/Δ	

Total Funds	\$577	0.0	\$577	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$577		\$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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

Federal Funds

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Purchase Services Cor	nputer Center									
	•									
HB 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$10,581	0.0	\$10,581	0.0	\$134,000	0.0	\$134,000	0.0	\$134,000	0.0
General Fund	\$10,581		\$10,581		\$134,000		\$134,000		\$134,000	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
S <u>B 09-194, HB 10-1308 (Agenc</u>	y Supplemental Bill)									
Total Funds	\$0	0.0	(\$359)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$359)		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	\$10,581	0.0	\$10,222	0.0	\$134,000	0.0	\$134,000	0.0	\$134,000	0.0
General Fund	\$10,581		\$10,222		\$134,000		\$134,000		\$134,000	
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	1
			<b>A A</b>						<b>A A</b>	

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\$0

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	diustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,939	0.0
General Fund	N/A		N/A		N/A		N/A		\$38,939	
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	\$10,581	0.0	\$10,222	0.0	\$134,000	0.0	\$134,000	0.0	\$172,939	0.0
General Fund	\$10,581		\$10,222		\$134,000		\$134,000		\$172,939	
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	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,581	0.0	\$10,222	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,581		\$10,222		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	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	010	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 /			1-		-		-			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ents									
376 Prior Year App	ropriatior	n (Long Bill)							
\$11,235	0.0	\$11,235	0.0	\$23,160	0.0	\$23,160	0.0	\$23,160	0.0
\$11,235		\$11,235		\$23,160		\$23,160		\$23,160	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
				-		-		-	
\$11,235	0.0	\$11,235	0.0	\$23,160	0.0	\$23,160	0.0	\$23,160	0.0
	Actuals ents 376 Prior Year App \$11,235 \$11,235 \$0 \$0 \$0 \$0 \$0 \$0	State     State       376 Prior Year Appropriation       \$11,235       \$11,235       \$0       \$0       \$0       \$0       \$0       \$0       \$0	Actuals         FTE         Actuals           376 Prior Year Appropriation (Long Bill)         \$11,235         \$11,235           \$11,235         0.0         \$11,235           \$11,235         \$11,235         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE           376 Prior Year Appropriation (Long Bill)         \$11,235         0.0         \$11,235         0.0           \$11,235         0.0         \$11,235         0.0         \$11,235         0.0           \$0 <td>Actuals         FTE         Actuals         FTE         Appropriated           376 Prior Year Appropriation (Long Bill)         323,160         \$23,160         \$23,160         \$23,160         \$23,160         \$0         <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           376 Prior Year Appropriation (Long Bill)         \$11,235         0.0         \$23,160         0.0           \$11,235         0.0         \$11,235         \$23,160         0.0           \$11,235         \$11,235         \$23,160         0.0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         323,160         \$0         \$</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           376 Prior Year Appropriation (Long Bill)         370 Prior Year Approprior (Long Bill)         370 Prior Year Appr</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         323,160         0.0         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$0         &lt;</td></td<></td>	Actuals         FTE         Actuals         FTE         Appropriated           376 Prior Year Appropriation (Long Bill)         323,160         \$23,160         \$23,160         \$23,160         \$23,160         \$0 <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           376 Prior Year Appropriation (Long Bill)         \$11,235         0.0         \$23,160         0.0           \$11,235         0.0         \$11,235         \$23,160         0.0           \$11,235         \$11,235         \$23,160         0.0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         323,160         \$0         \$</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           376 Prior Year Appropriation (Long Bill)         370 Prior Year Approprior (Long Bill)         370 Prior Year Appr</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         323,160         0.0         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$0         &lt;</td></td<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE           376 Prior Year Appropriation (Long Bill)         \$11,235         0.0         \$23,160         0.0           \$11,235         0.0         \$11,235         \$23,160         0.0           \$11,235         \$11,235         \$23,160         0.0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           376 Prior Year Appropriation (Long Bill)         323,160         \$0         \$	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           376 Prior Year Appropriation (Long Bill)         370 Prior Year Approprior (Long Bill)         370 Prior Year Appr	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           376 Prior Year Appropriation (Long Bill)         323,160         0.0         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$23,160         \$0         <

Total Funds	\$11,235	0.0	\$11,235	0.0	\$23,160	0.0	\$23,160	0.0	\$23,160	0.0
General Fund	\$11,235		\$11,235		\$23,160		\$23,160		\$23,160	
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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Actuals FT tails) N/A N	TE Appropriated N/A N/A N/A	FTE Es	stimate FT	E Request	FTE
N/A 1		N/A	N/A N	J/A \$36.546	
N/A 1		N/A	N/A N	√A \$36,546	3 0 0
N/A	Ν/Δ				, 0.0
			N/A	\$36,546	3
N/A	N/A		N/A	\$(	)
N/A	N/A		N/A	\$(	)
N/A	N/A		N/A	\$0	)
N/A	N/A		N/A	\$(	)
	N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A         N/A         N/A           N/A         N/A         N/A	N/A         N/A         N/A         \$C           N/A         N/A         N/A         \$C

\$0

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\$0

otal Spending Authority / Rec	quest								
Total Funds	\$11,235	0.0	\$11,235	0.0	\$23,160	0.0	\$23,160	0.0	
General Fund	\$11,235		\$11,235		\$23,160		\$23,160		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$11,235	0.0	\$11,235	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,235		\$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	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures 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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Cash Funds Exempt / Reappropriated Funds

Federal Funds

	FY 2008-09		FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Management and Adm	inistration of OIT	•							-	
		-								
3 08-1375, SB 09-259, HB 1	0-1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$15,718	0.0	\$60,097	0.0	\$60,097	0.0	\$60,097	0.0
General Fund	\$0		\$15,718		\$60,097		\$60,097		\$60,097	
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	
	<b>A</b> 4 4 <b>A T T</b>	0.0	(\$0.000)	<u> </u>	N1/A	N 1 / A	N.1./ A		N 1 / A	
Total Funds	\$14,977	0.0	(\$2,228)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,977	0.0	(\$2,228)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund General Fund Exempt	\$14,977 \$0	0.0	(\$2,228) \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund General Fund Exempt Cash Funds	\$14,977	0.0	(\$2,228)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$14,977 \$0 \$0	0.0	(\$2,228) \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
General Fund General Fund Exempt Cash Funds	\$14,977 \$0	0.0	(\$2,228) \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A

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## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,259	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,259	
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	\$14,977	0.0	\$13,490	0.0	\$60,097	0.0	\$60,097	0.0	\$61,356	0.0
General Fund	\$14,977		\$13,490		\$60,097		\$60,097		\$61,356	
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	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$14,977	0.0	\$13,490	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$14,977		\$13,490		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	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	1
Endoral Eurodo	02		¢0		N/A		NI/A		NI/A	-

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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

Federal Funds

	FY 2008-0	)9	FY 2009-10	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Risk Management									·	
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ar	propriation (	Long Bill)							
Total Funds	\$153,342	<u> </u>	\$139,501	0.0	\$38,724	0.0	\$38,724	0.0	\$38,724	0.0
General Fund	\$153,342		\$139,501		\$38,724		\$38,724		\$38,724	í
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	í
Cash Funds	\$0		\$0		\$0		\$0		\$0	í
Cash Funds Exempt /										í –
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	Í
General Fund	\$0		(\$10,420)		N/A	IN/A	N/A		N/A	
SB 09-194, HB 10-1308 (Agency Total Funds	\$0		(\$10,420)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$0 \$0		(\$10,420) \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		÷ -		N/A N/A		N/A N/A		N/A N/A	
	φU		\$0		IN/A		IN/A		IN/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	í –
Fotal Appropriation										
Total Funds	\$153,342	0.0	\$129,081	0.0	\$38,724	0.0	\$38,724	0.0	\$38,724	0.0
General Fund	\$153,342		\$129,081		\$38,724		\$38,724		\$38,724	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
		1		1 1	<b>A a</b>				<b>A A</b>	(

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## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	diustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$115,192	0.0
General Fund	N/A		N/A		N/A		N/A		\$115,192	
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	\$153,342	0.0	\$129,081	0.0	\$38,724	0.0	\$38,724	0.0	\$153,916	0.0
General Fund	\$153,342		\$129,081		\$38,724		\$38,724		\$153,916	
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	

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$153,342	0.0	\$129,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$153,342		\$129,081		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures					1					
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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

Federal Funds

	FY 2008-0	9	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Vehicle Lease Payments	<u>i</u>									
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$48,676		\$50,440	0.0	\$52,446	0.0	\$52,446	0.0	\$52,446	0.0
General Fund	\$48,676		\$50,440		\$52,446		\$52,446		\$52,446	í
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	í
Cash Funds	\$0		\$0		\$0		\$0		\$0	í
Cash Funds Exempt /										í –
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Funds General Fund	\$0 \$0	0.0	(\$4,565) (\$4,565)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund	\$0		(\$4,565)		N/A		N/A		N/A	í –
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
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	\$48,676	0.0	\$45,875	0.0	\$52,446	0.0	\$52,446	0.0	\$52,446	0.0
General Fund	\$48,676		\$45,875		\$52,446		\$52,446		\$52,446	
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	
1			**		1					4

\$0

\$0

\$0

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	diustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	(\$8,898)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,898)	
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	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	

#### Total Spending Authority / Request

Total Funds	\$48,676	0.0	\$45,875	0.0	\$52,446	0.0	\$52,446	0.0	\$43,548	0.0
General Fund	\$48,676		\$45,875		\$52,446		\$52,446		\$43,548	
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	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$25,300	0.0	\$27,541	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,300		\$27,541		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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$23,376	0.0	\$18,334	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,376		\$18,334		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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## Leased Space

HB 08-1375, SB 09-259, HB 10-1376 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	

#### **Total Appropriation**

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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$0

Federal Funds

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	· · · · · · · · · · · · · · · · · · ·		/							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	1
Cash Funds	N/A		N/A		N/A		N/A		\$0	1
Cash Funds Exempt /										í
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	í
otal Spending Authority / Rec	nuest									
Total Funds	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0.0	\$44,978	0
General Fund	\$44,978		\$44,978		\$44,978		\$44,978		\$44,978	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l

\$0

\$0

\$0

	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
Expenditures										
Total Funds	\$38,930	0.0	\$40,095	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,930		\$40,095		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	
Under/(Over) Expenditures			· · · · · · · · · · · · · · · · · · ·							
Total Funds	\$6,048	0.0	\$4,883	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,048		\$4,883		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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

\$19,752

Federal Funds

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Capitol Complex Lease	d Space									
	<u> </u>									
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$81,972	0.0	\$99,734	0.0	\$89,200	0.0	\$89,200	0.0	\$89,200	0.0
General Fund	\$62,220		\$79,982		\$64,660		\$64,660		\$64,660	
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	1
Federal Funds	\$19,752		\$19,752		\$24,540		\$24,540		\$24,540	
Total Funds General Fund	\$0 \$0	0.0	(\$3,374)	0.0	N/A N/A	N/A	N/A	N/A	N/A N/A	N/
SB 09-194, HB 10-1308 (Agenc Total Funds		0.0	(\$3,374)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
			(\$3,374)				N/A		N/A	<b> </b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	I
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 \$0		50 N/A		۵۵ N/A		N/A	
rederal runus	<b>ቅ</b> ሀ		ወ		IN/A		IN/A		IN/A	L
Total Appropriation										
Total Funds	\$81,972	0.0	\$96,360	0.0	\$89,200	0.0	\$89,200	0.0	\$89,200	0.0
General Fund	\$62,220		\$76,608		\$64,660		\$64,660		\$64,660	
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	1
	<b>*</b> • • • • • •	1 1	<b>A</b> ( <b>A - - A</b>		<b>*</b> • • <b>•</b> • •		<b>*</b> • • • • •		*******	í ———

\$19,752

\$24,540

\$24,540

\$24,540

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$1,873		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A	<b>N</b>	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	<b>N</b>	N/A		N/A	
Cash Funds	\$0		\$0		N/A	<b>N</b>	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,873				N/A		N/A		N/A	

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	(\$3,776)	0.0							
General Fund	N/A		N/A		N/A		N/A		(\$9,962)	
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		\$6,186	

#### **Total Spending Authority / Request**

Total Funds	\$83,845	0.0	\$96,360	0.0	\$89,200	0.0	\$89,200	0.0	\$85,424	0.0
General Fund	\$62,220		\$76,608		\$64,660		\$64,660		\$54,698	
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	\$21,625		\$19,752		\$24,540		\$24,540		\$30,726	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$81,972	0.0	\$96,360	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$60,347		\$67,739		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	\$21,625		\$28,621		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,873	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,873	0.0	\$8,869	0.0	N/A		N/A		N/A	

General Fund	\$1,873	\$8,869	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	(\$8,869)	N/A	N/A	N/A	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Reappropriated Funds

Federal Funds

\$0

\$0

	FY 2008-09 Actuals	) FTE	FY 2009-10 Actuals	) FTE	FY 2010-11 Appropriated	FTE	FY 2010-11 Estimate	FTE	FY 2011-12 Request	FTE
Communications Service										
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year App	propriation	n (Long Bill)							
Total Funds	\$11,233	0.0	\$11,233	0.0	\$12,163	0.0	\$12,163	0.0	\$12,163	0.0
General Fund	\$11,233		\$11,233		\$12,163		\$12,163		\$12,163	
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	
Total Appropriation										
Total Funds	\$11,233	0.0	\$11,233	0.0	\$12,163	0.0	\$12,163	0.0	\$12,163	0.0
General Fund	\$11,233		\$11,233		\$12,163		\$12,163		\$12,163	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										

\$0

\$0

\$0 \$0 \$0

\$0

\$0

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other	Adjustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$237	0.0
General Fund	N/A		N/A		N/A		N/A		\$237	
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	
	1		N/A		N/A		N/A		\$0	
otal Spending Authority / Re					<b>.</b>		<b>.</b>		<b>.</b>	_
Total Funds	\$11,233	0.0	\$11,233	0.0	\$12,163	0.0	\$12,163	0.0	\$12,400	0.0
General Fund	\$11,233		\$11,233		\$12,163		\$12,163		\$12,400	

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General Fund	\$11,233		\$11,233		\$12,163		\$12,163		\$12,400	
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	

	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
Expenditures										
Total Funds	\$11,233	0.0	\$11,233	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,233		\$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	
Under/(Over) Expenditures										
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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Civil Air Patrol Operations**

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$58,638	0.0	\$58,638	0.0	\$58,638	0.0
General Fund	\$0		\$0		\$58,638		\$58,638		\$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	

#### **Total Appropriation**

Total Funds	\$0	0.0	\$0	0.0	\$58,638	0.0	\$58,638	0.0	\$58,638	0.0
General Fund	\$0		\$0		\$58,638		\$58,638		\$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	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
equest Year Base and Other A	Adjustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
tal Spending Authority / Re	auest									
Total Funds	\$0	0.0	\$0	0.0	\$58,638	0.0	\$58,638	0.0	\$58,638	(
General Fund	\$0		\$0		\$58,638		\$58,638		\$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	
			\$0		\$0		\$0		\$0	

	FY 2008-09	1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
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	
Under/(Over) Expenditures	¢0.	0.0		0.01		NI/A	N/A			NI/A
Total Funds	\$0	0.0	\$0	0.0	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 Cash Funds Exempt / Reappropriated Funds	<u>\$0</u> \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Local Armory Incentive	e Plan									
3 08-1375, SB 09-259, HB 10	)-1376 Prior Year App	propriation	(Long Bill)							
Fotal 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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other	Adjustments (see Re	conciliatio	n 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	
otal Spending Authority / R	equest									
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	

rotar i unus	ψ+0,010	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	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,096	0.0	\$6,262	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$2,096		\$6,262		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
							-			
Jnder/(Over) Expenditures										
Total Funds	\$44,514	0.0	\$40,348	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Conorol Fund	¢0		¢O		NI/A		NI/A		NI/A	1

	+ · · · · · ·	 + • • • • • •	 	 	 	
General Fund	\$0	\$0	N/A	N/A	N/A	
General Fund Exempt	\$0	\$0	N/A	N/A	N/A	
Cash Funds	\$44,514	\$40,348	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	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09		FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Distance Learning											
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriatior	n (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	\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Total Appropriation											
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	\$3,000		\$3,000		\$3,000		\$3,000		\$3,000		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

	FY 2008-09	FY 2008-09		)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals FTE		Actuals	FTE	Appropriated FTE		Estimate	FTE	Request	FTE
equest Year Base and Other A	diustments (see Re	conciliati	on 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	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req							<b>A A A A A A A A A A</b>		40.000	
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	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	

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	\$3,000		\$3,000		\$3,000		\$3,000		\$3,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Reappropriated Funds

Federal Funds

\$0 \$0

	FY 2008-09	FY 2008-09		FY 2009-10		FY 2010-11		I	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
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	
Under/(Over) Expenditures	\$3,000	0.0	\$3,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,000		\$3,000		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

N/A

N/A

N/A

N/A

\$0

\$0

#### III-3-EDO-69

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Colorado National Guar	d Tuition Fund									
HB 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$825,803	0.0	\$896,157	0.0	\$1,046,157	0.0	\$1,046,157	0.0	\$1,046,157	0.0
General Fund	\$175,803		\$246,157		\$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		\$800,000		\$800,000		\$800,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 09-1290 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$150,000	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		\$150,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$825,803	0.0	\$1,046,157	0.0	\$1,046,157	0.0	\$1,046,157	0.0	\$1,046,157	0.0
General Fund	\$175,803		\$246,157		\$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		\$800,000		\$800,000		\$800,000		\$800,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10	FY 2009-10			FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
equest Year Base and Other A	Adjustments (see Re	econciliati	on 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 Funds	\$825,803	0.0	\$1,046,157	0.0	\$1,046	57 0.0	\$1,046,157	0.0	\$1,046,157	0.0
General Fund	\$175,803		\$246,157		\$246	57	\$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		\$800,000		\$800	000	\$800,000		\$800,000	
Federal Funds	\$0		\$0			\$0	\$0		\$0	

## (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	9	FY 2009-10	FY 2009-10		FY 2010-11		1	FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
kpenditures											
Total Funds	\$814,164	0.0	\$1,046,157	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$164,164		\$246,157		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		\$800,000		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

#### Total Funds \$11,639 \$0 N/A N/A N/A N/A N/A 0.0 0.0 N/A \$11,639 \$0 General Fund N/A N/A N/A General Fund Exempt \$0 N/A N/A N/A \$0 Cash Funds \$0 N/A \$0 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

# (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Army National Guard Cooperative Agreement**

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$3,436,537	51.5	\$3,546,684	51.5	\$3,505,244	51.5	\$3,505,244	51.5	\$3,505,244	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	\$3,436,537		\$3,546,684		\$3,505,244		\$3,505,244		\$3,505,244	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$42,370)	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		(\$42,370)		N/A		N/A		N/A	

Total Funds	\$3,436,537	51.5	\$3,504,314	51.5	\$3,505,244	51.5	\$3,505,244	51.5	\$3,505,244	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	\$3,436,537		\$3,504,314		\$3,505,244		\$3,505,244		\$3,505,244	

# (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	Э	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$935,201		\$1,805,800		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	\$935,201		\$1,805,800		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$285,185		N/A	
General Fund	\$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	<b>A a</b>	\$0	N/A	\$285,185	N/A	

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	(\$13,551)	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		(\$13,551)	

Total Funds	\$4,371,738	51.5	\$5,310,114	51.5	\$3,505,244	51.5	\$3,790,429	51.5	\$3,491,693	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	\$4,371,738		\$5,310,114		\$3,505,244		\$3,790,429		\$3,491,693	

# (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,371,738	51.5	\$5,310,114	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	\$4,371,738		\$5,310,114		N/A		N/A		N/A	
Under/(Over) Expenditures	<b>^</b>				N/A		N/A			
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	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	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	

# (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-12	
Actuals	Actuals FTE		FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

# TOTAL for Executive Director and Army National Guard

Total Expenditures / Appropria	ation / 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

FY 2008	-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

### Veterans Service Operations

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$590,168	8.0	\$610,200	8.0	\$600,526	8.0	\$600,526	8.0	\$600,526	8.0
General Fund	\$586,659		\$606,691		\$547,017		\$547,017		\$547,017	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$50,000		\$50,000		\$50,000	
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, HB 10-1308 (Agency Supplemental Bill), Early August Supplementals

Total Funds	(\$22,500)	0.0	(\$12,448)	0.0	N/A	N/A	(\$4,970)	0.0	N/A	N/A
General Fund	(\$22,500)		(\$62,448)		N/A		(\$4,970)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$50,000		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Funds	\$567,668	8.0	\$597,752	8.0	\$600,526	8.0	\$595,556	8.0	\$600,526	8.0
General Fund	\$564,159		\$544,243		\$547,017		\$542,047		\$547,017	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt /										
Reappropriated Funds	\$3,509		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$72,036		\$0		N/A		\$47,590		N/A	
General Fund	\$72,036		\$0		N/A		\$47,590		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	(\$8,959)	0.0							
General Fund	N/A		N/A		N/A		N/A		(\$8,959)	
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 Funds	\$639,704	8.0	\$597,752	8.0	\$600,526	8.0	\$643,146	8.0	\$591,567	8.0
General Fund	\$636,195		\$544,243		\$547,017		\$589,637		\$538,058	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt /										
Reappropriated Funds	\$3,509		\$3,509		\$3,509		\$3,509		\$3,509	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	l	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$606,457	8.0	\$540,508	8.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$602,948		\$539,885		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	\$3,509		\$623		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$33,247	0.0	\$57,244	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,247		\$4,358		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$50,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,886		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (2) DIVISION OF VETERANS AFFAIRS

FY 2008	-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

### **County Veterans Service Officer Payments**

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

			- 3 /							
Total Funds	\$213,154	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0
General Fund	\$213,154		\$190,654		\$190,654		\$190,654		\$190,654	
General Fund Exempt	\$0		\$0		\$0		\$0	1	\$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, HB 10-1308 (Agency Supplemental Bill)

Total Funds	(\$45,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$45,000)				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	

Total Funds	\$168,154	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0
General Fund	\$168,154		\$190,654		\$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	

## (2) DIVISION OF VETERANS AFFAIRS

FY 20	08-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

#### 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 Funds	\$168,154	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0	\$190,654	0.0
General Fund	\$168,154		\$190,654		\$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	

## (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
penditures										
Total Funds	\$160,856	0.0	\$190,552	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$160,856		\$190,552		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 Funds	\$7,298	0.0	\$102	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,298		\$102		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	

## (2) DIVISION OF VETERANS AFFAIRS

	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

#### Colorado State Veterans Trust Fund Expenditures

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$627,500	0.0	\$639,411	0.0	\$1,029,275	0.0	\$1,029,275	0.0	\$1,029,275	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$627,500		\$639,411		\$1,029,275		\$1,029,275		\$1,029,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### SB 09-194, HB 10-1308 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$50,000)	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		(\$50,000)		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	\$350,000	0.0	\$439,500	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	\$350,000		\$439,500		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Funds	\$977.500	0.0	\$1.028.911	0.0	\$1.029.275	0.0	\$1.029.275	0.0	\$1,029,275	0.0
General Fund	\$0		\$0		\$0	0.0	\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$977,500		\$1,028,911		\$1,029,275		\$1,029,275		\$1,029,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (2) DIVISION OF VETERANS AFFAIRS

FY 2008-0	)9	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

#### Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	(\$79,585)	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		(\$79,585)	
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 Funds	\$977,500	0.0	\$1,028,911	0.0	\$1,029,275	0.0	\$1,029,275	0.0	\$949,690	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$977,500		\$1,028,911		\$1,029,275		\$1,029,275		\$949,690	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$643,336	0.0	\$940,524	0.0	N/A	N/A	N/A	N/A	N/A	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	\$643,336		\$940,524		N/A		N/A		N//	A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	A
Federal Funds	\$0		\$0		N/A		N/A		N//	Ą

Total Funds	\$334,164	0.0	\$88,387	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	\$334,164		\$88,387		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	

### (2) DIVISION OF VETERANS AFFAIRS

FY 200	8-09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

### Western Slope Veterans Cemetery

#### HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

	\$ 100 01 <del>7</del>		0445.000	4 5	<b>\$440,400</b>	4.5	<b>\$110,100</b>	4 5	<b>\$440,400</b>	4 5
Total Funds	\$406,017	4.5	\$415,683	4.5	\$410,430	4.5	\$410,430	4.5	\$410,430	4.5
General Fund	\$130,025		\$135,369		\$132,363		\$132,363		\$132,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$224,992		\$229,314		\$227,067		\$227,067		\$227,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,000		\$51,000		\$51,000		\$51,000		\$51,000	

#### SB 09-194, HB 10-1308 (Agency Supplemental Bill), Early August Supplementals

Total Funds	\$0	0.0	(\$5,424)	0.0	N/A	N/A	(\$1,324)	0.0	N/A	N/A
General Fund	\$0		(\$3,179)		N/A		(\$1,324)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$2,245)		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Funds	\$406,017	4.5	\$410,259	4.5	\$410,430	4.5	\$409,106	4.5	\$410,430	4.5
General Fund	\$130,025		\$132,190		\$132,363		\$131,039		\$132,363	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$224,992		\$227,069		\$227,067		\$227,067		\$227,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,000		\$51,000		\$51,000		\$51,000		\$51,000	

### (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	)	FY 2009-10	0	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
ear-End Transfers										
Total Funds	\$0		\$2,100		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		\$2,100		N/A		N/A		N/A	
OTS Expenditures / Allocation	<b>.</b>		<b>.</b>				<b>.</b>			
Total Funds	\$79,497		\$88,034		N/A		\$15,704		N/A	
General Fund	\$79,497		\$88,034		N/A		\$12,674		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$3,030		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	(\$1,861)	0.0							
General Fund	N/A		N/A		N/A		N/A		(\$2,284)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$423	
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 Funds	\$485,514	4.5	\$500,393	4.5	\$410,430	4.5	\$424,810	4.5	\$408,569	4.5
General Fund	\$209,522		\$220,224		\$132,363		\$143,713		\$130,079	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$224,992		\$227,069		\$227,067		\$230,097		\$227,490	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$51,000		\$53,100		\$51,000		\$51,000		\$51,000	

## (2) DIVISION OF VETERANS AFFAIRS

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
kpenditures										
Total Funds	\$250,419	4.5	\$206,334	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,096		\$141,156		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$51,323		\$12,078		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0				N/A		N/A		N/A	
Federal Funds	\$0		\$53,100		N/A		N/A		N/A	

Total Funds	\$235,095	0.0	\$294,059	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,426		\$79,068		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$173,669		\$214,991		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$51,000		\$0		N/A		N/A		N/A	

## (2) DIVISION OF VETERANS AFFAIRS

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-1	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

### **TOTAL for Division of Veterans Affairs**

Total Expenditures / Appropria	ation / 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

FY 2008-		FY 2009-	40	FY 2010-1	1	FY 2010-	11	FY 2011-	12
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Operations and Maintenance Agreement Buckley/Greeley**

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,059,999	26.1	\$2,091,521	26.1	\$2,014,314	26.1	\$2,014,314	26.1	\$2,014,314	26.1
General Fund	\$456,018		\$461,320		\$381,408		\$381,408		\$381,408	
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	\$1,603,981		\$1,630,201		\$1,632,906		\$1,632,906		\$1,632,906	

### SB 09-194, HB 10-1308 (Agency Supplemental Bill), Early August Supplementals

		,								
Total Funds	(\$138,688)	0.0	(\$92,820)	0.0	N/A	N/A	(\$2,466)	0.0	N/A	N/A
General Fund	(\$65,081)		(\$70,562)		N/A		(\$2,466)		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		\$0		\$0		N/A	
Federal Funds	(\$73,607)		(\$22,258)		N/A		\$0		N/A	

Total Funds	\$1,921,311	26.1	\$1,998,701	26.1	\$2,014,314	26.1	\$2,011,848	26.1	\$2,014,314	26.1
General Fund	\$390,937		\$390,758		\$381,408		\$378,942		\$381,408	
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	\$1,530,374		\$1,607,943		\$1,632,906		\$1,632,906		\$1,632,906	

# (3) AIR NATIONAL GUARD

Federal Funds

\$1,530,374

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$7,800		N/A		\$139,464		N/A	
General Fund	\$0		\$7,800		N/A		\$23,924		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	1
Federal Funds	\$0		\$0		N/A		\$115,540		N/A	
		11/7		IN/A		IN/A		IN/A		
Request Year Base and Other Ad	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,871)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,972)	1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	L
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	L
Federal Funds	N/A		N/A		N/A		N/A		\$101	L
Fotal Spending Authority / Requ	lest									
Total Funds	\$1,921,311	26.1	\$2,006,501	26.1	\$2,014,314	26.1	\$2,151,312	26.1	\$2,009,443	26.
General Fund	\$390,937	-	\$398,558	-	\$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	1
										(

\$1,607,943

\$1,632,906

\$1,748,446

\$1,633,007

# (3) AIR NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,285,742	26.1	\$1,322,318	26.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$342,236		\$377,565		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	\$943,506		\$944,753		N/A		N/A		N/A	
Under/(Over) Expenditures	<b>4</b> 00 <b>77</b> 00		<b>AAAAAAAAAAAAA</b>							
Total Funds	\$635,569	0.0	\$684,183	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,701		\$20,993		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	\$586,868		\$663,190		N/A		N/A		N/A	

# (3) AIR NATIONAL GUARD

FY 2008-	00	FY 2009-	-10	FY 2010-1	1	FY 2010	-11	FY 2011-	-12
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **Buckley Cooperative Agreement**

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$986,664	17.5	\$1,027,331	17.5	\$1,002,078	17.5	\$1,002,078	17.5	\$1,002,078	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	\$986,664		\$1,027,331		\$1,002,078		\$1,002,078		\$1,002,078	

Total Funds	\$986,664	20.5	\$1,027,331	20.5	\$1,002,078	17.5	\$1,002,078	17.5	\$1,002,078	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	\$986,664		\$1,027,331		\$1,002,078		\$1,002,078		\$1,002,078	

# (3) AIR NATIONAL GUARD

Reappropriated Funds

Federal Funds

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-1	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$641,168		\$605,410		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	\$641,168		\$605,410		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$105,291		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 /										

### Request Year Base and Other Adjustments (see Reconciliation for details)

\$0

\$0

Total Funds	N/A	\$609	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		\$609	

N/A

N/A

\$0

\$105,291

N/A

N/A

\$0

\$0

Total Funds	\$1,627,832	20.5	\$1,632,741	20.5	\$1,002,078	17.5	\$1,107,369	17.5	\$1,002,687	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	\$1,627,832		\$1,632,741		\$1,002,078		\$1,107,369		\$1,002,687	

# (3) AIR NATIONAL GUARD

	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
Expenditures										
Total Funds	\$1,627,832	20.5	\$1,632,741	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	\$1,627,832		\$1,632,741		N/A		N/A		N/A	
Under/(Over) Expenditures										
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	

# (3) AIR NATIONAL GUARD

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## Security for Space Command Facility at Greeley

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$214,621	5.0	\$224,382	5.0	\$219,888	5.0	\$219,888	5.0	\$219,888	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	\$214,621		\$224,382		\$219,888		\$219,888	3	\$219,888	

Total Funds	\$214,621	5.0	\$224,382	5.0	\$219,888	5.0	\$219,888	5.0	\$219,888	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	\$214,621		\$224,382		\$219,888		\$219,888		\$219,888	

# (3) AIR NATIONAL GUARD

Reappropriated Funds

Federal Funds

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$23,879		\$50,256		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	\$23,879		\$50,256		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$25,211		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 /										

### Request Year Base and Other Adjustments (see Reconciliation for details)

\$0

\$0

Total Funds	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	

N/A

N/A

\$0

\$25,211

N/A

N/A

\$0

\$0

Total Funds	\$238,500	5.0	\$274,638	5.0	\$219,888	5.0	\$245,099	5.0	\$219,888	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	\$238,500		\$274,638		\$219,888		\$245,099		\$219,888	

# (3) AIR NATIONAL GUARD

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	l	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$238,500	5.0	\$274,638	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	\$238,500		\$274,638		N/A		N/A		N/A	
Under/(Over) Expenditures					1				-	
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	

# (3) AIR NATIONAL GUARD

	FY 2008-09		FY 2009-1	10	FY 2010-1	1	FY 2010-	11	FY 2011-1	12
A	ctuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## **TOTAL for Air National Guard**

Total Expenditures / Appropria	ation / 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	

# (4) FEDERAL FUNDED PROGRAMS

FY 2008-09	FY 2009-1	·10	FY 2010-	11	FY 2010-	11	FY 2011	-12
Actuals FT	E Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

## Federal Funded Programs Operations

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

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	

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	

# (4) FEDERAL FUNDED PROGRAMS

	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
Derwert Veer Dees and Other A	divetes ante (e a a De	ann ailintinn fe	an dataila)							
Request Year Base and Other Ad Total Funds	, <u> </u>			N1/A	N1/A	N1/A	N1/A	N1/A	¢o	0.0
General Funds	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
									\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		¢0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
Total Spending Authority / Req	west									
Total Funds	\$0	0.0	\$0	0.0	\$205,646,369	1,239.0	\$205,646,369	1,239.0	\$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		\$205,646,369		\$205,646,369		\$205,646,369	0.0
			· · ·			1				
Expenditures										
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	
		•				•				
Under/(Over) Expenditures										
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	

# (4) FEDERAL FUNDED PROGRAMS

	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
TOTAL for Federal Fund	ed Programs									
Total Expenditures / Appropria	tion / 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	