

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

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	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)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	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	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
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	
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	

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	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

Health Life Dental

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$359,765		\$347,709		\$382,245		\$382,245		\$382,245	

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	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
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$546,744)		N/A	
General Fund	\$0		\$0		N/A		(\$164,270)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$229)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$382,245)		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

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	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

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	

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	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

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	

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	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
POTS 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	
Federal Funds	\$0		\$0		N/A		(\$6,253)		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

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	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										
Total Funds	\$9,540	0.0	\$8,945	0.0	N/A	N/A	N/A	N/A	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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$6,018		\$5,640		N/A		N/A		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 04-257 Amortization

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

Total Funds	\$0	0.0	(\$2,041)	0.0	N/A	N/A	N/A	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,339)		N/A		N/A		N/A	

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$74,067		\$75,636		\$96,986		\$96,986		\$96,986	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		(\$152,605)		N/A	
General Fund	\$0		\$0		N/A		(\$53,996)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$1,623)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$96,986)		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

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	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										
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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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
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	N/A	N/A	N/A	N/A	N/A	N/A	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	

Colorado Department of Military and Veterans Affairs
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 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	\$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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

Salary Survey

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

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	\$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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	\$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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

Shift Differential

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$17,480		\$17,829		\$19,242		\$19,242		\$19,242	

Colorado Department of Military and Veterans Affairs
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 Schedule 3

(1) EXECUTIVE DIRECTOR AND ARMY 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
Year-End Transfers										
Total Funds	\$6,572		\$6,572		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$6,572		\$6,572		N/A		N/A		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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
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		N/A		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,644)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$559)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$1,085)	

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		(\$1)		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Operating Expense

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

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$829,572		\$829,572		\$829,572		\$829,572		\$829,572	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
Year-End Transfers										
Total Funds	\$35,658		\$282,999		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	\$35,658		\$282,999		N/A		N/A		N/A	

Roll-Forward										
Total Funds	\$0		\$11,261		N/A		N/A		N/A	
General Fund	\$0		\$11,261		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	

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,167 0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,292
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$3,875

Total Spending Authority / Request										
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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Information Technology Asset Maintenance

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

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

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

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

Total Appropriation

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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

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

Total Spending Authority / Request

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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

Total Funds	\$0	0.0	\$782	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Legal Services

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

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

Under/(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		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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Purchase Services Computer Center

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-194, HB 10-1308 (Agency 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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

Multiuse Network Payments

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

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	

Total Appropriation

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,546	0.0
General Fund	N/A		N/A		N/A		N/A		\$36,546	
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	\$11,235	0.0	\$11,235	0.0	\$23,160	0.0	\$23,160	0.0	\$59,706	0.0
General Fund	\$11,235		\$11,235		\$23,160		\$23,160		\$59,706	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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

Management and Administration of OIT

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

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

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		(\$2,228)		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	\$14,977	0.0	\$13,490	0.0	\$60,097	0.0	\$60,097	0.0	\$60,097	0.0
General Fund	\$14,977		\$13,490		\$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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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
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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$14,977	0.0	\$13,490	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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/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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Risk Management

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

Total Funds	\$153,342	0.0	\$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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	\$0	0.0	(\$10,420)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$10,420)		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	\$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	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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
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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Vehicle Lease Payments

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

Total Funds	\$48,676	0.0	\$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	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	\$0	0.0	(\$4,565)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$4,565)		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		\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
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	(\$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	
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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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

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

Total Spending Authority / Request

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Capitol Complex Leased Space

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	
Federal Funds	\$19,752		\$19,752		\$24,540		\$24,540		\$24,540	

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

Total Funds	\$0	0.0	(\$3,374)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,374)		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	\$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	
Federal Funds	\$19,752		\$19,752		\$24,540		\$24,540		\$24,540	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
Year-End Transfers										
Total Funds	\$1,873		\$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	\$1,873				N/A		N/A		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,776)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$9,962)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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		\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Communications Services

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
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	\$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	

Total Spending Authority / Request

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	
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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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

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

Total Spending Authority / Request

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Local Armory Incentive Plan

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

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

Total Appropriation

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

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

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

Total Spending Authority / Request

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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,096		\$6,262		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	\$44,514	0.0	\$40,348	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	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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

Distance Learning

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

Total Funds	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$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	

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(1) EXECUTIVE DIRECTOR AND ARMY 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	\$3,000	0.0	\$3,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,000		\$3,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

Colorado National Guard Tuition Fund

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

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

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

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

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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	

Under/(Over) Expenditures

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

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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

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 Appropriation

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	

Colorado Department of Military and Veterans Affairs
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(1) EXECUTIVE DIRECTOR AND ARMY 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
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 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		\$285,185		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$13,551)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$13,551)	

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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	\$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										
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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(1) EXECUTIVE DIRECTOR AND ARMY 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

TOTAL for Executive Director and Army National Guard

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

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

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

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 Appropriation

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
 Schedule 3

(2) DIVISION OF VETERANS AFFAIRS

	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
POTS 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
 FY 2011-12 Budget Cycle
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(2) DIVISION OF VETERANS AFFAIRS

	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	\$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	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

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

County Veterans Service Officer Payments

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

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		\$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 Appropriation

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	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

	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

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

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

Total Spending Authority / Request

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	

Colorado Department of Military and Veterans Affairs
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(2) DIVISION OF VETERANS AFFAIRS

	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	\$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	
Under/(Over) Expenditures										
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	

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(2) DIVISION OF VETERANS AFFAIRS

	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

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 Appropriation

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	
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	

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(2) DIVISION OF VETERANS AFFAIRS

	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

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$79,585)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$79,585)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

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	

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(2) DIVISION OF VETERANS AFFAIRS

	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	\$643,336	0.0	\$940,524	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	\$643,336		\$940,524		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	\$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	

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(2) DIVISION OF VETERANS AFFAIRS

	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

Western Slope Veterans Cemetery

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

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 Appropriation

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	

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(2) DIVISION OF VETERANS AFFAIRS

	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
Year-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	

POTS Expenditures / Allocation										
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	N/A	N/A	N/A	N/A	N/A	N/A	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 Spending Authority / Request										
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	

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(2) DIVISION OF VETERANS AFFAIRS

	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	\$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	
Under/(Over) Expenditures										
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	

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(2) DIVISION OF VETERANS AFFAIRS

<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Actuals FTE	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE

TOTAL for Division of Veterans Affairs

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

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(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

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 Appropriation

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	

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(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

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
Federal Funds	\$0		\$0		N/A		\$115,540		N/A

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,871)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$4,972)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$101	

Total Spending Authority / Request

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	26.1
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	
Federal Funds	\$1,530,374		\$1,607,943		\$1,632,906		\$1,748,446		\$1,633,007	

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(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										
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	

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(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

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 Appropriation

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	

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(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
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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$105,291		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

Total Spending Authority / Request

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	

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(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	

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(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

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		\$219,888	

Total Appropriation

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	

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(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
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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$25,211		N/A	

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

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

Total Spending Authority / Request

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	

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(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	\$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										
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	

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(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

TOTAL for Air National Guard

Total Expenditures / Appropriation / Request											
Total Funds	\$3,152,074	51.6	\$3,229,697	51.6	\$3,236,280	48.6	\$3,503,780	48.6	\$3,232,018	48.6	
General Fund	\$342,236		\$377,565		\$381,408		\$402,866		\$376,436		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$2,809,838		\$2,852,132		\$2,854,872		\$3,100,914		\$2,855,582		

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(4) FEDERAL FUNDED PROGRAMS

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

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 Appropriation

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	

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(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

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

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

Total Spending Authority / Request

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

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	

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(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 Funded Programs

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