

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XIII							
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD							
Personal Services	2,604,556 (36.3 FTE)		2,234,429		4,046 ^a		366,081(I) ^b
Health, Life, and Dental	1,066,655		426,233		7,262 ^a		633,160(I) ^b
Short-term Disability	14,114		5,199		233 ^a		8,682(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	425,625		156,246		7,004 ^a		262,375(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	425,625		156,246		7,004 ^a		262,375(I) ^b
Salary Survey	276,353		101,574		4,553 ^a		170,226(I) ^b
Shift Differential	31,196						31,196(I) ^b
Workers' Compensation	153,608		73,831				79,777(I) ^b
Operating Expenses ⁷⁷	2,420,030		1,532,325		46,000 ^c		841,705(I) ^b
Information Technology Asset Maintenance	22,372		22,372				
Legal Services	11,855		11,855				
Payment to Risk Management and Property Funds	273,499		273,499				
Vehicle Lease Payments ⁷⁷	51,368		17,979				33,389(I) ^b
Leased Space	59,204		59,204				
Capitol Complex Leased Space	48,219		48,219				
Payments to OIT	462,937		462,937				
CORE Operations	65,924		65,924				
Civil Air Patrol Operations	58,638		58,638				

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Local Armory Incentive Plan	20,000				20,000 ^c		
Statewide Indirect Cost Collections	3,137				3,137 ^d		
Colorado National Guard Tuition Fund	1,596,157		1,596,157				
Army National Guard Cooperative Agreement	8,200,000						8,200,000(I) ^b (64.2 FTE)
	<u> </u>	18,291,072					

^a These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

^b These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

^c These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

^d This amount shall be from various sources of cash funds.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	873,598 (12.0 FTE)		831,098		42,500 ^a		
County Veterans Service Officer Payments	1,257,280		1,257,280				
Colorado State Veterans Trust Fund Expenditures	821,000				821,000 ^a		
Veterans Assistance Grant Program	1,000,000		1,000,000 (0.5 FTE)				
Western Slope Veterans Cemetery	433,006 (5.5 FTE)		192,215		240,791 ^b		
	<u> </u>	4,384,884					

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	\$	\$	\$	\$	\$	\$	\$
^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.							
^b This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.							
(3) AIR NATIONAL GUARD							
Operations and Maintenance							
Agreement for							
Buckley/Greeley	2,791,056		403,190				2,387,866(I) ^a
	(35.6 FTE)						
Air Traffic Control Buckley	535,323						535,323(I) ^a
							(8.0 FTE)
Security for Space Command Facility at Greeley	251,514						251,514(I) ^a
							(5.0 FTE)
		3,577,893					
^a These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.							
(4) FEDERAL FUNDED PROGRAMS							
Federal Funded Programs							
Operations	205,646,369						205,646,369(I) ^a
							(1,239.0 FTE)
		205,646,369					
^a This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and is shown for informational purposes only.							
TOTALS PART XIII							
(MILITARY AND							
VETERANS AFFAIRS)							
		\$231,900,218	\$10,986,650		\$1,203,530		\$219,710,038 ^a

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

77 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Operating Expenses and Vehicle Lease Payments -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer General Fund appropriations from the Operating Expenses line item to the Vehicle Lease Payments line item to address changes in the portion of costs covered by federal authorities for vehicle lease payments.