

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 ⁷⁴	2,156,193 (25.4 FTE)		1,731,454		4,111 ^a	4,143 ^b
Health, Life, and Dental	1,217,997		526,813		22,758 ^a	668,426(I) ^c
Short-term Disability	15,637		5,892		216 ^a	9,529(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	477,108		179,196		6,570 ^a	291,342(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	477,108		179,196		6,570 ^a	291,342(I) ^c
PERA Direct Distribution	250,154		93,955		3,445 ^a	152,754(I) ^c
Salary Survey	311,446		116,756		4,280 ^a	190,410(I) ^c
Shift Differential	32,433					32,433(I) ^c
Workers' Compensation	108,535		51,294			57,241(I) ^c
Operating Expenses ⁷⁴	357,899		311,899		46,000 ^d	
Information Technology Asset Maintenance	22,372		22,372			
Legal Services	84,829		84,829			
Payment to Risk Management and Property Funds	220,252		220,252			
Vehicle Lease Payments ⁷⁴	94,479		40,251			54,228(I) ^c
Leased Space	60,097		60,097			
Capitol Complex Leased Space	48,603		48,603			
Payments to OIT	225,602		225,602			
CORE Operations	57,710		57,710			

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Civil Air Patrol Operations	58,638		58,638				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	4,143				4,143 ^e		
Appropriation to the Colorado National Guard Tuition Fund	1,596,157		1,596,157				
Army National Guard Cooperative Agreement ⁷⁴ (84.0 FTE)	13,553,273		1,901,775				11,651,498(I) ^e
		21,450,665					

^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 This amount shall be from statewide indirect cost collections.

^c 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.

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

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

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations (13.0 FTE)	998,936		956,436		42,500 ^a		
County Veterans Service Officer Payments	1,257,280		1,257,280				
Colorado State Veterans Trust Fund Expenditures	871,836				871,836 ^a		
Veterans Assistance Grant Program	1,157,886		1,000,000 (0.5 FTE)		157,886 ^b		

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Western Slope Veterans Cemetery	444,395 (5.5 FTE)		198,736		245,659 ^c		
Grand Junction Veterans One-stop Center	320,212		285,757 (3.1 FTE)		34,455 ^d		
	<u> </u>	5,050,545					

^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 Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3)(a), C.R.S.

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

^d This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,842,804 (35.6 FTE)		404,557				2,438,247(I) ^a
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)
	<u> </u>	3,629,641					

^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.

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(4) FEDERAL FUNDED PROGRAMS							
National Guard Service Members	101,500,000						101,500,000(I) ^a (2,399.0 FTE)
	101,500,000	101,500,000					

^a This amount is an estimate of federal expenditures for Colorado National Guard military personnel. This amount is not accounted for in the state accounting system and is shown for informational purposes only.

**TOTALS PART XIII
(MILITARY AND
VETERANS AFFAIRS)**

	\$131,630,851	\$11,615,507	\$1,470,429	\$4,143	\$118,540,772 ^a
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^a This amount contains an (I) notation.

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

74 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments, and Army National Guard Cooperative Agreement -- The Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations in these line items between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.