

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 ⁸⁶	2,208,990		1,776,088		4,165 ^a	5,305 ^b
	(25.4 FTE)					423,432(I) ^c
Health, Life, and Dental ⁸⁷	1,263,792		354,231		23,753 ^a	885,808(I) ^c
Short-term Disability	17,500		5,985		261 ^a	11,254(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	522,414		178,109		7,760 ^a	336,545(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	522,414		178,109		7,760 ^a	336,545(I) ^c
PERA Direct Distribution	238,282		234,742		3,540 ^a	
Shift Differential	36,438					36,438(I) ^c
Workers' Compensation	98,478		47,271			51,207(I) ^c
Operating Expenses ⁸⁶	397,899		351,899		46,000 ^d	
Information Technology Asset Maintenance	22,372		22,372			
Legal Services	66,986		66,986			
Payment to Risk Management and Property Funds	154,357		154,357			
Vehicle Lease Payments ⁸⁶	63,322		26,977			36,345(I) ^c
Leased Space	61,995		61,995			
Capitol Complex Leased Space	48,777		48,777			
Annual Depreciation-Lease Equivalent Payment	87,994		87,994			
Payments to OIT	297,166		297,166			

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CORE Operations	76,867		76,867				
Civil Air Patrol Operations	58,638		58,638				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	5,305				5,305 ^e		
Appropriation to the Colorado National Guard Tuition Fund	996,157		996,157				
Army National Guard Cooperative Agreement ⁸⁶	14,055,686 (84.1 FTE)		1,755,686				12,300,000(I) ^e
		21,321,829					

^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	1,024,656 (13.0 FTE)		982,156		42,500 ^a	
County Veterans Service Officer Payments	1,244,707		1,244,707			
Colorado State Veterans Trust Fund Expenditures	1,041,092				1,041,092 ^a	
Veterans Assistance Grant Program	1,007,886		850,000 (0.5 FTE)		157,886 ^b	

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	\$	\$	\$	\$	\$	\$	\$
Western Slope Veterans Cemetery	454,635 (5.5 FTE)		204,750		249,885 ^c		
Grand Junction Veterans One-stop Center	382,739		189,550 (3.1 FTE)		35,327 ^d	157,862(I) ^e	
	<u> </u>	5,155,715					

^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), 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.

^e This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund expenditures line item in this division.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,614,957 (28.0 FTE)		414,957				2,200,000(I) ^a
Air Traffic Control Buckley	730,000						730,000(I) ^a (7.0 FTE)
Security for Space Command Facility at Greeley	390,000						390,000(I) ^a (6.0 FTE)
	<u> </u>	3,734,957					

^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	102,400,000					102,400,000(I) ^a (2,362.0 FTE)
	<u>102,400,000</u>					

^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)**

<u>\$132,612,501</u>	<u>\$10,666,526</u>	<u>\$1,645,234</u>	<u>\$163,167^a</u>	<u>\$120,137,574^b</u>
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^a Of this amount, \$157,862 contains an (I) notation.

^b This amount contains an (I) notation.

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

86 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 -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., 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.

87 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$200,106 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.