

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

1	Personal Services ⁷⁷	2,233,599		1,813,589		4,165 ^a	5,305 ^b	410,540(I) ^c
2	(25.4 FTE)							
3								
4	Health, Life, and Dental	1,553,068		654,030		39,314 ^a		859,724(I) ^c
5	Short-term Disability	17,802		7,216		207 ^a		10,379(I) ^c
6	S.B. 04-257 Amortization							
7	Equalization Disbursement	563,024		227,661		6,527 ^a		328,836(I) ^c
8	S.B. 06-235 Supplemental							
9	Amortization Equalization							
10	Disbursement	563,024		227,661		6,527 ^a		328,836(I) ^c
11	Salary Survey	368,056		149,494		4,271 ^a		214,291(I) ^c
12	PERA Direct Distribution	282,078		278,808		3,270 ^a		

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	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	31,625					31,625(I) ^c
2	Workers' Compensation	94,633	45,426				49,207(I) ^c
3	Operating Expenses ⁷⁷	397,899	351,899		46,000 ^d		
4	Information Technology						
5	Asset Maintenance	22,372	22,372				
6	Legal Services	38,711	38,711				
7	Payment to Risk						
8	Management and Property						
9	Funds	310,841	310,841				
10	Vehicle Lease Payments ⁷⁷	71,007	30,251				40,756(I) ^c
11	Leased Space	63,893	63,893				
12	Capitol Complex Leased						
13	Space	50,843	50,843				
14	Annual Depreciation-Lease						
15	Equivalent Payment	87,994	87,994				

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	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	676,604	676,604				
2	CORE Operations	65,093	65,093				
3	Civil Air Patrol Operations	58,638	58,638				
4	Local Armory Incentive Plan	20,000			20,000 ^d		
5	Statewide Indirect Cost						
6	Collections	5,901			5,901 ^e		
7	Appropriation to the						
8	Colorado National Guard						
9	Tuition Fund	996,157	996,157				
10	Army National Guard						
11	Cooperative Agreement ⁷⁷	14,057,910	1,756,075				12,301,835(I) ^e
12		(84.1 FTE)					
13		<u>22,630,772</u>					
14							

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

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	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from statewide indirect cost collections.						
2	^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.						
3	^d These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
4	^e This amount shall be from various sources of cash funds.						
5							
6	(2) DIVISION OF VETERANS AFFAIRS						
7	Veterans Service Operations	927,729		885,229		42,500 ^a	
8		(12.0 FTE)					
9	County Veterans Service						
10	Officer Payments	1,275,825		1,275,825			
11	Colorado State Veterans						
12	Trust Fund Expenditures	877,564				877,564 ^a	
13	Veterans Assistance Grant						
14	Program	1,007,886		850,000		157,886 ^b	
15				(0.5 FTE)			

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	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	454,714		204,828		249,886 ^c		
3	(5.5 FTE)						
4	Grand Junction Veterans						
5	One-stop Center/Western						
6	412,361		189,589		103,157 ^d	119,615(I) ^e	
7			(3.1 FTE)			(1.0 FTE)	
8		4,956,079					
9							

10 ^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

11 ^b This amount shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S.

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

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

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

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1	(3) AIR NATIONAL GUARD						
2	Operations and Maintenance						
3	Agreement for						
4	Buckley/Greeley	2,615,875		415,035			2,200,840(I) ^a
5		(28.0 FTE)					
6	Air Traffic Control Buckley	730,000					730,000(I) ^a
7							(7.0 FTE)
8	Security for Space Command						
9	Facility at Greeley	390,000					390,000(I) ^a
10							(6.0 FTE)
11		<u>3,735,875</u>					

^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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1	(4) FEDERAL FUNDED PROGRAMS						
2	National Guard Service						
3	107,200,000						107,200,000(I) ^a
4							(2,343.0 FTE)
5		107,200,000					

^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.

11	TOTALS PART XIII						
12	(MILITARY AND						
13	VETERANS AFFAIRS)						
14		\$138,522,726	\$11,733,762		\$1,567,175	\$124,920 ^a	\$125,096,869 ^b

^a Of this amount, \$119,615 contains an (I) notation.

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1 ^b This amount contains an (I) notation.

2

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

4

5 77 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments,
6 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
7 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
8 Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.