

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIII						
2	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
3							
4	(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
5	Personal Services ⁷⁴	2,156,193	1,731,454		4,111 ^a	4,143 ^b	416,485(I) ^c
6	(25.4 FTE)						
7	Health, Life, and Dental	1,217,997	526,813		22,758 ^a		668,426(I) ^c
8	Short-term Disability	15,637	5,892		216 ^a		9,529(I) ^c
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	477,108	179,196		6,570 ^a		291,342(I) ^c
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	477,108	179,196		6,570 ^a		291,342(I) ^c
14	PERA Direct Distribution	250,154	93,955		3,445 ^a		152,754(I) ^c
15	Salary Survey	311,446	116,756		4,280 ^a		190,410(I) ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	32,433					32,433(I) ^c
2	Workers' Compensation	108,535	51,294				57,241(I) ^c
3	Operating Expenses ⁷⁴	357,899	311,899		46,000 ^d		
4	Information Technology						
5	Asset Maintenance	22,372	22,372				
6	Legal Services	84,829	84,829				
7	Payment to Risk						
8	Management and Property						
9	Funds	220,252	220,252				
10	Vehicle Lease Payments ⁷⁴	94,479	40,251				54,228(I) ^c
11	Leased Space	60,097	60,097				
12	Capitol Complex Leased						
13	Space	48,603	48,603				
14	Payments to OIT	225,602	225,602				
15	CORE Operations	57,710	57,710				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Civil Air Patrol Operations	58,638	58,638				
2	Local Armory Incentive Plan	20,000			20,000 ^d		
3	Statewide Indirect Cost						
4	Collections	4,143			4,143 ^e		
5	Appropriation to the						
6	Colorado National Guard						
7	Tuition Fund	1,596,157	1,596,157				
8	Army National Guard						
9	Cooperative Agreement ⁷⁴	13,553,273	1,901,775				11,651,498(I) ^e
10	(84.0 FTE)						
11		21,450,665					

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

14 ^b This amount shall be from statewide indirect cost collections.

15 ^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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
2	^e This amount shall be from various sources of cash funds.						
3							
4							
5	(2) DIVISION OF VETERANS AFFAIRS						
6	Veterans Service Operations	998,936	956,436		42,500 ^a		
7	(13.0 FTE)						
8	County Veterans Service						
9	Officer Payments	1,257,280	1,257,280				
10	Colorado State Veterans						
11	Trust Fund Expenditures	871,836			871,836 ^a		
12	Veterans Assistance Grant						
13	Program	1,157,886	1,000,000		157,886 ^b		
14			(0.5 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	Cemetery	444,395	198,736		245,659 ^c		
3	(5.5 FTE)						
4	Grand Junction Veterans						
5	One-stop Center	320,212	285,757		34,455 ^d		
6			(3.1 FTE)				
7		5,050,545					

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

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

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

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

13

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) AIR NATIONAL GUARD						
2	Operations and Maintenance						
3	Agreement for						
4	Buckley/Greeley	2,842,804	404,557				2,438,247(I) ^a
5	(35.6 FTE)						
6	Air Traffic Control Buckley	535,323					535,323(I) ^a
7							(8.0 FTE)
8	Security for Space Command						
9	Facility at Greeley	251,514					251,514(I) ^a
10							(5.0 FTE)
11		3,629,641					

13 ^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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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) FEDERAL FUNDED PROGRAMS						
2	National Guard Service						
3	Members	101,500,000					101,500,000(I) ^a
4							(2,399.0 FTE)
5		101,500,000					
6							
7	^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						
8	for informational purposes only.						
9							
10	TOTALS PART XIII						
11	(MILITARY AND						
12	VETERANS AFFAIRS)	\$131,630,851	\$11,615,507		\$1,470,429	\$4,143	\$118,540,772 ^a
13							
14	^a This amount contains an (I) notation.						
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

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

2

3 74 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments,
4 and Army National Guard Cooperative Agreement -- The Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations
5 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
6 of costs covered by federal authorities for vehicle lease payments.