

			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	2,433,050	2,180,436		4,046 ^a		248,568(I) ^b
6	(36.2 FTE)						
7	Health, Life, and Dental	1,099,477	394,619		3,213 ^a		701,645(I) ^b
8	Short-term Disability	15,565	5,434		154 ^a		9,977(I) ^b
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	426,805	148,590		4,198 ^a		274,017(I) ^b
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	426,805	148,590		4,198 ^a		274,017(I) ^b
14	Salary Survey	162,021	56,568		1,607 ^a		103,846(I) ^b
15	Merit Pay	77,920	27,520		259 ^a		50,141(I) ^b

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	27,954					27,954(I) ^b
2	Workers' Compensation	124,934	60,049				64,885(I) ^b
3	Operating Expenses	2,374,288	1,486,583		46,000 ^c		841,705(I) ^b
4	Information Technology						
5	Asset Maintenance	22,372	22,372				
6	Legal Services	7,459	7,459				
7	Payment to Risk						
8	Management and Property						
9	Funds	174,791	174,791				
10	Vehicle Lease Payments	58,069	58,069				
11	Leased Space	58,198	58,198				
12	Capitol Complex Leased						
13	Space	54,312	54,312				
14	Payments to OIT	483,825	483,825				
15	CORE Operations	58,108	58,108				

			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	46,610			46,610 ^a		
3	Distance Learning	3,000			3,000 ^d		
4	Colorado National Guard						
5	Tuition Fund	1,596,157	1,596,157				
6	Army National Guard						
7	Cooperative Agreement	3,833,260					3,833,260(I) ^b
8							(51.5 FTE)
9		13,623,618					
10							

^a Of these amounts, an estimated \$46,610 shall be from armory rental fees and an estimated \$17,675 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 This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

^d This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) DIVISION OF VETERANS AFFAIRS						
3	Veterans Service Operations	853,036	810,839		42,197 ^a		
4	(12.0 FTE)						
5	County Veterans Service						
6	Officer Payments	<u>957,280</u>	<u>957,280</u>				
7	Colorado State Veterans						
8	Trust Fund Expenditures	740,633			740,633 ^a		
9	Veterans Assistance Grant						
10	Program	1,000,000	1,000,000				
11			(0.5 FTE)				
12	Western Slope Veterans						
13	Cemetery	543,929	187,801		239,228 ^b		116,900(I) ^c
14	(5.5 FTE)						
15		<u>4,094,878</u>					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.						
3	^b This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.						
4	^c This amount shall be from interment fees from the U.S. Department of Veterans Affairs and is shown for informational purposes only.						
5							
6							
7	(3) AIR NATIONAL GUARD						
8	Operations and Maintenance						
9	Agreement for						
10	Buckley/Greeley	2,137,386	393,930				1,743,456(I) ^a
11		(26.1 FTE)					
12	Buckley Cooperative						
13	Agreement	1,119,479					1,119,479(I) ^a
14							(17.5 FTE)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Security for Space Command						
2	Facility at Greeley	246,330					246,330(I) ^a
3							(5.0 FTE)
4							
5							
6	^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.						
7							
8	(4) FEDERAL FUNDED PROGRAMS						
9	Federal Funded Programs						
10	Operations	205,646,369					205,646,369(I) ^a
11							(1,239.0 FTE)
12							
13							
14	^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.						
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XIII						
2	(MILITARY AND						
3	VETERANS AFFAIRS)	<u>\$226,868,060</u>	<u>\$10,430,168</u>		\$1,135,343		\$215,302,549 ^a
4							

5 ^a This amount contains an (I) notation.

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