

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

(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

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			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			

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			\$	\$	\$	\$	\$
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) ^c
10		(84.0 FTE)					
11			21,450,665				
12							

^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.

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	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)					

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		\$	\$	\$	\$	\$	\$
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					
8							

^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.

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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					
12							

^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	Members	101,500,000					101,500,000(I) ^a
4							(2,399.0 FTE)
5		<hr/>		101,500,000			
6							
7	^ 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		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

14 ^ This amount contains an (I) notation.

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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.