

			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 <sup>74</sup>	2,156,193	1,731,454		4,111 <sup>a</sup>	4,143 <sup>b</sup>	416,485(I) <sup>c</sup>
6	(25.4 FTE)						
7	Health, Life, and Dental	1,217,997	526,813		22,758 <sup>a</sup>		668,426(I) <sup>c</sup>
8	Short-term Disability	15,637	5,892		216 <sup>a</sup>		9,529(I) <sup>c</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	477,108	179,196		6,570 <sup>a</sup>		291,342(I) <sup>c</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	477,108	179,196		6,570 <sup>a</sup>		291,342(I) <sup>c</sup>
14	PERA Direct Distribution	250,154	93,955		3,445 <sup>a</sup>		152,754(I) <sup>c</sup>
15	Salary Survey	311,446	116,756		4,280 <sup>a</sup>		190,410(I) <sup>c</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	32,433					32,433(I) <sup>c</sup>
2	Workers' Compensation	108,535	51,294				57,241(I) <sup>c</sup>
3	Operating Expenses <sup>74</sup>	357,899	311,899		46,000 <sup>d</sup>		
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 <sup>74</sup>	94,479	40,251				54,228(I) <sup>c</sup>
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 <sup>d</sup>		
3	Statewide Indirect Cost						
4	Collections	4,143			4,143 <sup>e</sup>		
5	Appropriation to the						
6	Colorado National Guard						
7	Tuition Fund	1,596,157	1,596,157				
8	Army National Guard						
9	Cooperative Agreement <sup>74</sup>	13,553,273	1,901,775				11,651,498(I) <sup>e</sup>
10	(84.0 FTE)						
11		21,450,665					

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

14 <sup>b</sup> This amount shall be from statewide indirect cost collections.

15 <sup>c</sup> 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	<sup>d</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
2	<sup>e</sup> This amount shall be from various sources of cash funds.						
3							
4							
5	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
6	Veterans Service Operations	998,936	956,436		42,500 <sup>a</sup>		
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 <sup>a</sup>		
12	Veterans Assistance Grant						
13	Program	1,157,886	1,000,000		157,886 <sup>b</sup>		
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 <sup>c</sup>		
3	(5.5 FTE)						
4	Grand Junction Veterans						
5	One-stop Center	320,212	285,757		34,455 <sup>d</sup>		
6			(3.1 FTE)				
7		5,050,545					

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

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

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

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

13 <sup>a</sup> 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	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
2	National Guard Service						
3	Members	101,500,000					101,500,000(I) <sup>a</sup>
4							(2,399.0 FTE)
5		101,500,000					
6							
7	<sup>a</sup> 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	<b>TOTALS PART XIII</b>						
11	<b>(MILITARY AND</b>						
12	<b>VETERANS AFFAIRS)</b>	\$131,630,851	\$11,615,507		\$1,470,429	\$4,143	\$118,540,772 <sup>a</sup>
13							
14	<sup>a</sup> 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.