

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

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	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	31,625					31,625(I) <sup>c</sup>
2	Workers' Compensation	94,633	45,426				49,207(I) <sup>c</sup>
3	Operating Expenses <sup>77</sup>	397,899	351,899		46,000 <sup>d</sup>		
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 <sup>77</sup>	71,007	30,251				40,756(I) <sup>c</sup>
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 <sup>d</sup>		
5	Statewide Indirect Cost						
6	Collections	5,901			5,901 <sup>e</sup>		
7	Appropriation to the						
8	Colorado National Guard						
9	Tuition Fund	996,157	996,157				
10	Army National Guard						
11	Cooperative Agreement <sup>77</sup>	14,057,910	1,756,075				12,301,835(I) <sup>e</sup>
12		(84.1 FTE)					
13		<u>22,630,772</u>					
14							

15 <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.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be from statewide indirect cost collections.						
2	<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.						
3	<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.						
4	<sup>e</sup> This amount shall be from various sources of cash funds.						
5							
6	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
7	Veterans Service Operations	927,729		885,229		42,500 <sup>a</sup>	
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 <sup>a</sup>	
13	Veterans Assistance Grant						
14	Program	1,007,886		850,000		157,886 <sup>b</sup>	
15				(0.5 FTE)			

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

10 <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.

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

12 <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.

13 <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.

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

<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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1	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
2	National Guard Service						
3	107,200,000						107,200,000(I) <sup>a</sup>
4							(2,343.0 FTE)
5		107,200,000					

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.

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

15 <sup>a</sup> Of this amount, \$119,615 contains an (I) notation.

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1     <sup>b</sup> 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.