

			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	2,363,240	2,111,559		4,046 <sup>a</sup>		247,635(I) <sup>b</sup>
6	(35.3 FTE)						
7	Health, Life, and Dental	1,018,364	349,848		15,011 <sup>a</sup>		653,505(I) <sup>b</sup>
8	Short-term Disability	14,795	5,008		237 <sup>a</sup>		9,550(I) <sup>b</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	384,858	130,182		6,160 <sup>a</sup>		248,516(I) <sup>b</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	380,849	128,826		6,096 <sup>a</sup>		245,927(I) <sup>b</sup>
14	Salary Survey	47,045	21,793		1,191 <sup>a</sup>		24,061(I) <sup>b</sup>
15	Shift Differential	23,665					23,665(I) <sup>b</sup>

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	101,393	34,880				66,513(I) <sup>b</sup>
2	Operating Expenses	2,368,635	1,480,930		46,000 <sup>c</sup>		841,705(I) <sup>b</sup>
3	Information Technology						
4	Asset Maintenance	22,372	22,372				
5	Legal Services for 110 hours	10,456	10,456				
6	Payment to Risk						
7	Management and Property						
8	Funds	129,598	129,598				
9	Vehicle Lease Payments	58,830	58,830				
10	Leased Space	44,978	44,978				
11	Capitol Complex Leased						
12	Space	49,882	49,882				
13	Payments to OIT	127,059	127,059				
14	CORE Operations	52,829	2,363				50,466(I) <sup>b</sup>
15	Civil Air Patrol Operations	58,638	58,638				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Armory Incentive Plan	46,610			46,610 <sup>a</sup>		
2	Distance Learning	3,000			3,000 <sup>d</sup>		
3	Colorado National Guard						
4	Tuition Fund	1,296,157	496,157			800,000 <sup>e</sup>	
5	Army National Guard						
6	Cooperative Agreement	3,818,873					3,818,873(I) <sup>b</sup>
7							(51.5 FTE)
8		12,422,126					
9							

10 <sup>a</sup> Of these amounts, an estimated \$51,163 shall be from armory rental fees and an estimated \$28,188 shall be from the Western Slope Military Veterans' Cemetery Fund created in  
 11 Section 28-5-708 (1) (a), C.R.S.

12 <sup>b</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.

13 <sup>c</sup> This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

14 <sup>d</sup> 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	° This amount shall be from the General Fund appropriation to the National Guard Tuition Assistance Fund pursuant to Section 23-3.3-202, C.R.S., in the Department of Higher Education,						
2	Colorado Commission on Higher Education Financial Aid, Special Purpose.						
3							
4							
5	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
6	Veterans Service Operations	848,303	806,106		42,197 <sup>a</sup>		
7	(12.0 FTE)						
8	County Veterans Service						
9	Officer Payments	657,280	657,280				
10	Colorado State Veterans						
11	Trust Fund Expenditures	803,391			803,391 <sup>a</sup>		
12	Veterans Assistance Grant						
13	Program	1,000,000	1,000,000				
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	541,516	186,579		238,037 <sup>b</sup>		116,900(I) <sup>c</sup>
3	(5.5 FTE)						
4		3,850,490					
5							
6	<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.						
7	<sup>b</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.						
8	<sup>c</sup> This amount shall be from interment fees from the U.S. Department of Veterans Affairs and is shown for informational purposes only.						
9							
10	<b>(3) AIR NATIONAL GUARD</b>						
11	Operations and Maintenance						
12	Agreement for						
13	Buckley/Greeley	2,131,596	392,180				1,739,416(I) <sup>a</sup>
14	(26.1 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Buckley Cooperative						
2	Agreement	1,115,686					1,115,686(I) <sup>a</sup>
3							(17.5 FTE)
4	Security for Space Command						
5	Facility at Greeley	245,422					245,422(I) <sup>a</sup>
6							(5.0 FTE)
7		3,492,704					
8							
9	<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.						
10							
11	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
12	Federal Funded Programs						
13	Operations	205,646,369					205,646,369(I) <sup>a</sup>
14							(1,239.0 FTE)
15		205,646,369					

