

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 ⁷⁷	2,233,599	1,813,589		4,165 ^a	5,305 ^b	410,540(I) ^c
2	(25.4 FTE)						
3							
4							
5	Health, Life, and Dental	1,553,068	654,030		39,314 ^a		859,724(I) ^c
6	Short-term Disability	17,802	7,216		207 ^a		10,379(I) ^c
7	S.B. 04-257 Amortization						
8	Equalization Disbursement	563,024	227,661		6,527 ^a		328,836(I) ^c
9	S.B. 06-235 Supplemental						
10	Amortization Equalization						
11	Disbursement	563,024	227,661		6,527 ^a		328,836(I) ^c
12	Salary Survey	368,056	149,494		4,271 ^a		214,291(I) ^c
13	PERA Direct Distribution	282,078	278,808		3,270 ^a		
14							
15							

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

15 ^a 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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	\$	\$	\$	\$	\$	\$	\$
1	^b This amount shall be from statewide indirect cost collections.						
2	^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.						
3	^d These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
4	^e This amount shall be from various sources of cash funds.						
5							
6	(2) DIVISION OF VETERANS AFFAIRS						
7	Veterans Service Operations	927,729		885,229		42,500 ^a	
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 ^a	
13	Veterans Assistance Grant						
14	Program	1,007,886		850,000		157,886 ^b	
15				(0.5 FTE)			

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

10 ^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

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

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

13 ^d This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

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

^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	107,200,000						107,200,000(I) ^a
4							(2,343.0 FTE)
5		107,200,000					

7 ^a 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	TOTALS PART XIII						
12	(MILITARY AND						
13	VETERANS AFFAIRS)						
		\$138,522,726	\$11,733,762		\$1,567,175	\$124,920 ^a	\$125,096,869 ^b

15 ^a Of this amount, \$119,615 contains an (I) notation.

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1 ^b This amount contains an (I) notation.

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3 **FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

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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.