

| | | | 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 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 |

| | | | APPROPRIATION FROM | | | | |
|----|--------------------------------------|---------|--------------------|---------------------------|---------------------|-------------------------|------------------------|
| | ITEM & SUBTOTAL | TOTAL | 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 | | | | |

| | | | 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 ^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) ^e |
| 10 | (84.0 FTE) | | | | | | |
| 11 | | 21,450,665 | | | | | |

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

14 ^b This amount shall be from statewide indirect cost collections.

15 ^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.

| | | APPROPRIATION FROM | | | | | |
|----|--|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | 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) | | | | |

| | | | 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 ^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 | | | | | |

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

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

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

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

13

14

15

| | | | APPROPRIATION FROM | | | | |
|----|-------------------------------|-----------|--------------------|---------------------------|---------------|-------------------------|---------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 | | | | | |

13 ^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.

14

15

| | | | APPROPRIATION FROM | | | | |
|----|--|---------------|--------------------|---------------------------|---------------|-------------------------|-----------------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 | | 101,500,000 | | | | | |
| 6 | | | | | | | |
| 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. | | | | | | |
| 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 | | | | | | | |
| 14 | ^a This amount contains an (I) notation. | | | | | | |
| 15 | | | | | | | |

| | | APPROPRIATION FROM | | | | | |
|--|--------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | 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.