

		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

#### (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

5	Personal Services	2,604,556	2,234,429		4,046 <sup>a</sup>		366,081(I) <sup>b</sup>
6		(36.3 FTE)					
7	Health, Life, and Dental	1,066,655	426,233		7,262 <sup>a</sup>		633,160(I) <sup>b</sup>
8	Short-term Disability	14,114	5,199		233 <sup>a</sup>		8,682(I) <sup>b</sup>
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	425,625	156,246		7,004 <sup>a</sup>		262,375(I) <sup>b</sup>
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	425,625	156,246		7,004 <sup>a</sup>		262,375(I) <sup>b</sup>
14	Salary Survey	276,353	101,574		4,553 <sup>a</sup>		170,226(I) <sup>b</sup>
15	Shift Differential	31,196					31,196(I) <sup>b</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Workers' Compensation	153,608		73,831			79,777(I) <sup>b</sup>
2	Operating Expenses <sup>77</sup>	2,420,030		1,532,325		46,000 <sup>c</sup>	841,705(I) <sup>b</sup>
3	Information Technology						
4	Asset Maintenance	22,372		22,372			
5	Legal Services	11,855		11,855			
6	Payment to Risk						
7	Management and Property						
8	Funds	273,499		273,499			
9	Vehicle Lease Payments <sup>77</sup>	51,368		17,979			33,389(I) <sup>b</sup>
10	Leased Space	59,204		59,204			
11	Capitol Complex Leased						
12	Space	48,219		48,219			
13	Payments to OIT	462,937		462,937			
14	CORE Operations	65,924		65,924			
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	20,000			20,000 <sup>c</sup>		
2	Statewide Indirect Cost						
3	Collections	3,137			3,137 <sup>d</sup>		
4	Colorado National Guard						
5	Tuition Fund	1,596,157		1,596,157			
6	Army National Guard						
7	Cooperative Agreement	8,200,000				8,200,000(I) <sup>b</sup>	
8						(64.2 FTE)	
9		18,291,072					
10							

<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.

<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.

<sup>c</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

<sup>d</sup> This amount shall be from various sources of cash funds.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
2	Veterans Service Operations	873,598		831,098		42,500 <sup>a</sup>	
3		(12.0 FTE)					
4	County Veterans Service						
5	Officer Payments	1,257,280		1,257,280			
6	Colorado State Veterans						
7	Trust Fund Expenditures	821,000				821,000 <sup>a</sup>	
8	Veterans Assistance Grant						
9	Program	1,000,000		1,000,000			
10		(0.5 FTE)					
11	Western Slope Veterans						
12	Cemetery	433,006		192,215		240,791 <sup>b</sup>	
13		(5.5 FTE)					
14		4,384,884					
15							

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.						
the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.						
<b>RD</b>						
2,791,056		403,190			2,387,866(I) <sup>a</sup>	
(35.6 FTE)						
535,323					535,323(I) <sup>a</sup>	
					(8.0 FTE)	
251,514					251,514(I) <sup>a</sup>	
					(5.0 FTE)	
3,577,893						

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUND\$	FEDERAL FUND\$
\$	\$	\$	\$	\$	\$	\$

<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.

#### **(4) FEDERAL FUNDED PROGRAMS**

## Federal Funded Programs

Operations	205,646,369	205,646,369(I) <sup>a</sup>
	<hr/>	
	205,646,369	(1,239.0 FTE)

<sup>a</sup> This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and is shown for informational purposes only.

### **TOTALS PART XIII**

## (MILITARY AND

## **VETERANS AFFAIRS)**

\$231,900,218      \$10,986,650      \$1,203,530      \$219,710,038<sup>a</sup>

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

1       <sup>a</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, Operating Expenses and Vehicle Lease Payments -- In addition  
6                   to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer General Fund appropriations from the Operating Expenses line  
7                   item to the Vehicle Lease Payments line item to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

