

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							
2							
3							
4							
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>

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	\$	\$	\$	\$	\$	\$	\$
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				

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	\$	\$	\$	\$	\$	\$	\$
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					

11 <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.

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

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

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	\$	\$	\$	\$	\$	\$	\$
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		<u>4,384,884</u>					
15							

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	\$	\$	\$	\$	\$	\$	\$
1	<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.						
2	<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.						
3							
4	<b>(3) AIR NATIONAL GUARD</b>						
5	Operations and Maintenance						
6	Agreement for						
7	Buckley/Greeley	2,791,056		403,190			2,387,866(I) <sup>a</sup>
8		(35.6 FTE)					
9	Air Traffic Control Buckley	535,323					535,323(I) <sup>a</sup>
10							(8.0 FTE)
11	Security for Space Command						
12	Facility at Greeley	251,514					251,514(I) <sup>a</sup>
13							(5.0 FTE)
14		3,577,893					
15							

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1	<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.						
2							
3	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
4	Federal Funded Programs						
5	Operations	205,646,369					205,646,369(I) <sup>a</sup>
6							(1,239.0 FTE)
7		205,646,369					
8							
9	<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.						
10							
11							
12	<b>TOTALS PART XIII</b>						
13	<b>(MILITARY AND</b>						
14	<b>VETERANS AFFAIRS)</b>	\$231,900,218	\$10,986,650		\$1,203,530		\$219,710,038 <sup>a</sup>
15							

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1     <sup>a</sup> 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, 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.

