

			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 ⁸⁶	2,208,990	1,776,088		4,165 ^a	5,305 ^b	423,432(I) ^c
6	(25.4 FTE)						
7	Health, Life, and Dental ⁸⁷	1,263,792	354,231		23,753 ^a		885,808(I) ^c
8	Short-term Disability	17,500	5,985		261 ^a		11,254(I) ^c
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	522,414	178,109		7,760 ^a		336,545(I) ^c
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	522,414	178,109		7,760 ^a		336,545(I) ^c
14	PERA Direct Distribution	238,282	234,742		3,540 ^a		
15	Shift Differential	36,438					36,438(I) ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	98,478	47,271				51,207(I) ^c
2	Operating Expenses ⁸⁶	397,899	351,899		46,000 ^d		
3	Information Technology						
4	Asset Maintenance	22,372	22,372				
5	Legal Services	66,986	66,986				
6	Payment to Risk						
7	Management and Property						
8	Funds	154,357	154,357				
9	Vehicle Lease Payments ⁸⁶	63,322	26,977				36,345(I) ^c
10	Leased Space	61,995	61,995				
11	Capitol Complex Leased						
12	Space	48,777	48,777				
13	Annual Depreciation-Lease						
14	Equivalent Payment	87,994	87,994				
15	Payments to OIT	297,166	297,166				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	76,867	76,867				
2	Civil Air Patrol Operations	58,638	58,638				
3	Local Armory Incentive Plan	20,000			20,000 ^d		
4	Statewide Indirect Cost						
5	Collections	5,305			5,305 ^e		
6	Appropriation to the						
7	Colorado National Guard						
8	Tuition Fund	996,157	996,157				
9	Army National Guard						
10	Cooperative Agreement ⁸⁶	14,055,686	1,755,686				12,300,000(I) ^e
11	(84.1 FTE)						
12		21,321,829					
13							
14	^a These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.						
15	^b This amount shall be from statewide indirect cost collections.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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	° These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
3	° This amount shall be from various sources of cash funds.						
4							
5	(2) DIVISION OF VETERANS AFFAIRS						
6	Veterans Service Operations	1,024,656	982,156		42,500 ^a		
7	(13.0 FTE)						
8	County Veterans Service						
9	Officer Payments	1,244,707	1,244,707				
10	Colorado State Veterans						
11	Trust Fund Expenditures	1,041,092			1,041,092 ^a		
12	Veterans Assistance Grant						
13	Program	1,007,886	850,000		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	454,635	204,750		249,885 ^c		
3	(5.5 FTE)						
4	Grand Junction Veterans						
5	One-stop Center	382,739	189,550		35,327 ^d	157,862(I) ^e	
6			(3.1 FTE)				
7		5,155,715					

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), 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 ^e This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund expenditures line item in this division.

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	2,614,957	414,957				2,200,000(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		3,734,957					

^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.

			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	102,400,000					102,400,000(I) ^a
4							(2,362.0 FTE)
5		102,400,000					
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							
11	TOTALS PART XIII						
12	(MILITARY AND						
13	VETERANS AFFAIRS)	<u>\$132,612,501</u>	<u>\$10,666,526</u>	<u></u>	<u>\$1,645,234</u>	<u>\$163,167^a</u>	<u>\$120,137,574^b</u>
14							
15	^a Of this amount, \$157,862 contains an (I) notation.						

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

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

2

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

4

5 86 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.

9

10 87 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Health, Life, and Dental -- The General Fund appropriation
11 includes a decrease of \$200,106 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this
12 General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the
13 reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health,
14 Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in
15 budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

16