

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

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

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
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			22,630,772					
14								
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.							

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

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	Cemetery	454,714	204,828		249,886 ^c		
3	(5.5 FTE)						
4	Grand Junction Veterans						
5	One-stop Center/Western						
6	Region One Source	412,361	189,589		103,157 ^d	119,615(I) ^e	
7			(3.1 FTE)			(1.0 FTE)	
8		4,956,079					
9							
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.						
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	2,615,875	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					

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	107,200,000					107,200,000(I) ^a
4							(2,343.0 FTE)
5		107,200,000					
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>\$138,522,726</u>	<u>\$11,733,762</u>	<u></u>	<u>\$1,567,175</u>	<u>\$124,920^a</u>	<u>\$125,096,869^b</u>
14							
15	^a Of this amount, \$119,615 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 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.