

			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	2,363,240	2,111,559		4,046 ^a		247,635(I) ^b
6	(35.3 FTE)						
7	Health, Life, and Dental	1,018,364	349,848		15,011 ^a		653,505(I) ^b
8	Short-term Disability	14,795	5,008		237 ^a		9,550(I) ^b
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	384,858	130,182		6,160 ^a		248,516(I) ^b
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	380,849	128,826		6,096 ^a		245,927(I) ^b
14	Salary Survey	47,045	21,793		1,191 ^a		24,061(I) ^b
15	Shift Differential	23,665					23,665(I) ^b

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	101,393	34,880				66,513(I) ^b
2	Operating Expenses	2,368,635	1,480,930		46,000 ^c		841,705(I) ^b
3	Information Technology						
4	Asset Maintenance	22,372	22,372				
5	Legal Services for 110 hours	10,456	10,456				
6	Payment to Risk						
7	Management and Property						
8	Funds	129,598	129,598				
9	Vehicle Lease Payments	58,830	58,830				
10	Leased Space	44,978	44,978				
11	Capitol Complex Leased						
12	Space	49,882	49,882				
13	Payments to OIT	127,059	127,059				
14	CORE Operations	52,829	2,363				50,466(I) ^b
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	46,610			46,610 ^a		
2	Distance Learning	3,000			3,000 ^d		
3	Colorado National Guard						
4	Tuition Fund	1,296,157	496,157			800,000 ^e	
5	Army National Guard						
6	Cooperative Agreement	3,818,873					3,818,873(I) ^b
7							(51.5 FTE)
8		12,422,126					
9							

^a Of these amounts, an estimated \$51,163 shall be from armory rental fees and an estimated \$28,188 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.

^b 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.

^c This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

^d This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	e This amount shall be from the General Fund appropriation to the National Guard Tuition Assistance Fund pursuant to Section 23-3.3-202, C.R.S., in the Department of Higher Education,						
2	Colorado Commission on Higher Education Financial Aid, Special Purpose.						
3							
4							
5	(2) DIVISION OF VETERANS AFFAIRS						
6	Veterans Service Operations	848,303	806,106		42,197 ^a		
7	(12.0 FTE)						
8	County Veterans Service						
9	Officer Payments	657,280	657,280				
10	Colorado State Veterans						
11	Trust Fund Expenditures	803,391			803,391 ^a		
12	Veterans Assistance Grant						
13	Program	1,000,000	1,000,000				
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	541,516	186,579		238,037 ^b		116,900(I) ^c
3	(5.5 FTE)						
4		3,850,490					
5							
6	^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S.						
7	^b This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.						
8	^c This amount shall be from interment fees from the U.S. Department of Veterans Affairs and is shown for informational purposes only.						
9							
10	(3) AIR NATIONAL GUARD						
11	Operations and Maintenance						
12	Agreement for						
13	Buckley/Greeley	2,131,596	392,180				1,739,416(I) ^a
14	(26.1 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Buckley Cooperative						
2	Agreement	1,115,686					1,115,686(I) ^a
3							(17.5 FTE)
4	Security for Space Command						
5	Facility at Greeley	245,422					245,422(I) ^a
6							(5.0 FTE)
7		3,492,704					
8							
9	^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.						
10							
11	(4) FEDERAL FUNDED PROGRAMS						
12	Federal Funded Programs						
13	Operations	205,646,369					205,646,369(I) ^a
14							(1,239.0 FTE)
15		205,646,369					

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^a 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)

<u>\$225,411,689</u>	<u>\$8,305,504</u>	<u></u>	<u>\$1,211,976</u>	<u>\$800,000</u>	<u>\$215,094,209^a</u>
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^a This amount contains an (I) notation.