

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

Personal Services	2,604,556	2,234,429		4,046 ^a		366,081(I) ^b
(36.3 FTE)						
Health, Life, and Dental	1,066,655	426,233		7,262 ^a		633,160(I) ^b
Short-term Disability	14,114	5,199		233 ^a		8,682(I) ^b
S.B. 04-257 Amortization						
Equalization Disbursement	425,625	156,246		7,004 ^a		262,375(I) ^b
S.B. 06-235 Supplemental Amortization Equalization						
Disbursement	425,625	156,246		7,004 ^a		262,375(I) ^b
Salary Survey	276,353	101,574		4,553 ^a		170,226(I) ^b
Shift Differential	31,196					31,196(I) ^b
Workers' Compensation	153,608	73,831				79,777(I) ^b
Operating Expenses ⁷⁷	2,420,030	1,532,325		46,000 ^c		841,705(I) ^b
Information Technology						
Asset Maintenance	22,372	22,372				
Legal Services	11,855	11,855				
Payment to Risk						
Management and Property Funds	273,499	273,499				
Vehicle Lease Payments ⁷⁷	51,368	17,979				33,389(I) ^b
Leased Space	59,204	59,204				
Capitol Complex Leased Space	48,219	48,219				
Payments to OIT	462,937	462,937				
CORE Operations	65,924	65,924				
Civil Air Patrol Operations	58,638	58,638				

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Local Armory Incentive Plan	20,000				20,000 ^c	
Statewide Indirect Cost Collections	3,137				3,137 ^d	
Colorado National Guard Tuition Fund	1,596,157		1,596,157			
Army National Guard Cooperative Agreement	8,200,000					8,200,000(I) ^b (64.2 FTE)
	<hr/> 18,291,072					

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

^d This amount shall be from various sources of cash funds.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	873,598 (12.0 FTE)	831,098	42,500 ^a
County Veterans Service Officer Payments	1,257,280	1,257,280	
Colorado State Veterans Trust Fund Expenditures	821,000		821,000 ^a
Veterans Assistance Grant Program	1,000,000	1,000,000 (0.5 FTE)	
Western Slope Veterans Cemetery	433,006 (5.5 FTE)	192,215	240,791 ^b
	<hr/> 4,384,884		

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\$	\$	\$	\$	\$	\$	\$
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.						
RD						
2,791,056 (35.6 FTE)	403,190				2,387,866(I) ^a	
535,323					535,323(I) ^a	
251,514					251,514(I) ^a	
	3,577,893				(5.0 FTE)	

^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.

(4) FEDERAL FUNDED PROGRAMS

Federal Funded Programs		
Operations	205,646,369	205,646,369(I) ^a (1,239.0 FTE)
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	205,646,369	

^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)

\$231,900,218 \$10,986,650 \$1,203,530 \$219,710,038^a

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

^a This amount contains an (I) notation.

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

77 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Operating Expenses and Vehicle Lease Payments -- In addition 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 item to the Vehicle Lease Payments line item to address changes in the portion of costs covered by federal authorities for vehicle lease payments.