

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 ⁷⁷ (25.4 FTE)	2,233,599		1,813,589		4,165 ^a	5,305 ^b
Health, Life, and Dental	1,553,068		654,030		39,314 ^a	859,724(I) ^c
Short-term Disability	17,802		7,216		207 ^a	10,379(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	563,024		227,661		6,527 ^a	328,836(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	563,024		227,661		6,527 ^a	328,836(I) ^c
Salary Survey	368,056		149,494		4,271 ^a	214,291(I) ^c
PERA Direct Distribution	282,078		278,808		3,270 ^a	
Shift Differential	31,625					31,625(I) ^c
Workers' Compensation	94,633		45,426			49,207(I) ^c
Operating Expenses ⁷⁷	397,899		351,899		46,000 ^d	
Information Technology Asset Maintenance	22,372		22,372			
Legal Services	38,711		38,711			
Payment to Risk Management and Property Funds	310,841		310,841			
Vehicle Lease Payments ⁷⁷	71,007		30,251			40,756(I) ^c
Leased Space Capitol Complex Leased Space	63,893		63,893			
Annual Depreciation-Lease Equivalent Payment	50,843		50,843			
	87,994		87,994			

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Payments to OIT	678,064		678,064				
CORE Operations	65,093		65,093				
Civil Air Patrol Operations	58,638		58,638				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	5,901				5,901 ^e		
Appropriation to the Colorado National Guard Tuition Fund	996,157		996,157				
Army National Guard Cooperative Agreement ⁷⁷	14,057,910 (84.1 FTE)		1,756,075				12,301,835(I) ^e
		22,632,232					

^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 This amount shall be from statewide indirect cost collections.

^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.

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

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

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	927,729 (12.0 FTE)		885,229		42,500 ^a		
County Veterans Service Officer Payments	1,275,825		1,275,825				
Colorado State Veterans Trust Fund Expenditures	974,041				974,041 ^a		
Veterans Assistance Grant Program	1,007,886		850,000 (0.5 FTE)		157,886 ^b		

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Western Slope Veterans Cemetery	454,714 (5.5 FTE)		204,828		249,886 ^c		
Grand Junction Veterans One-stop Center/Western Region One Source	412,361		189,589 (3.1 FTE)		103,157 ^d	119,615(I) ^e (1.0 FTE)	
	<u> </u>	5,052,556					

^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

^b This amount shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S.

^c This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

^d This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

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

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,615,875 (28.0 FTE)		415,035				2,200,840(I) ^a
Air Traffic Control Buckley	730,000						730,000(I) ^a (7.0 FTE)
Security for Space Command Facility at Greeley	390,000						390,000(I) ^a (6.0 FTE)
	<u> </u>	3,735,875					

^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.

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(4) FEDERAL FUNDED PROGRAMS							
National Guard Service Members	107,200,000						107,200,000(I) ^a (2,343.0 FTE)
	<u>107,200,000</u>	107,200,000					

^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 for informational purposes only.

**TOTALS PART XIII
(MILITARY AND
VETERANS AFFAIRS)**

<u>\$138,620,663</u>	<u>\$11,735,222</u>	<u>\$1,663,652</u>	<u>\$124,920^a</u>	<u>\$125,096,869^b</u>
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^a Of this amount, \$119,615 contains an (I) notation.

^b 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, Personal Services, Operating Expenses, Vehicle Lease Payments, 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 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 Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.