

FY 2018-19 Actual Expenditures - Department of Military Affairs

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,								
Personal Services	1000	General Fund - Unrestricted	\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
Subtotal FY 2018-19 - Personal Services			\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
Health, Life, And Dental	1000	General Fund - Unrestricted	\$131,892	0	\$131,892	\$0	\$0	\$0
Subtotal FY 2018-19 - Health, Life, And Dental			\$131,892	0	\$131,892	\$0	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$58,303	0	\$58,303	\$0	\$0	\$0
Subtotal FY 2018-19 - Amortization Equalization Disbursement			\$58,303	0	\$58,303	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$58,303	0	\$58,303	\$0	\$0	\$0
Subtotal FY 2018-19 - Supplemental Amortization Equalization Disbursement			\$58,303	0	\$58,303	\$0	\$0	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$153,608	0	\$73,831	\$0	\$0	\$79,777
Subtotal FY 2018-19 - Worker's Compensation			\$153,608	0	\$73,831	\$0	\$0	\$79,777
Operating Expenses	1000	General Fund - Unrestricted	\$2,769,119	0	\$1,532,325	\$0	\$0	\$1,236,794
Operating Expenses	1590	Real Estate Proceeds Fund	\$162	0	\$0	\$162	\$0	\$0
Subtotal FY 2018-19 - Operating Expenses			\$2,769,281	0	\$1,532,325	\$162	\$0	\$1,236,794
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$22,372	0	\$22,372	\$0	\$0	\$0
Subtotal FY 2018-19 - Information Technology Asset Maintenance			\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$11,855	0	\$11,855	\$0	\$0	\$0
Subtotal FY 2018-19 - Legal Services			\$11,855	0	\$11,855	\$0	\$0	\$0
Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$273,499	0	\$273,499	\$0	\$0	\$0
Subtotal FY 2018-19 - Payment To Risk Management And Property Funds			\$273,499	0	\$273,499	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$49,422	0	\$16,113	\$0	\$0	\$33,309

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Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Vehicle Lease Payments			\$49,422	0	\$16,113	\$0	\$0	\$33,309
Leased Space	1000	General Fund - Unrestricted	\$58,651	0	\$58,651	\$0	\$0	\$0
Subtotal FY 2018-19 - Leased Space			\$58,651	0	\$58,651	\$0	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$48,219	0	\$48,219	\$0	\$0	\$0
Subtotal FY 2018-19 - Capitol Complex Leased Space			\$48,219	0	\$48,219	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$462,937	0	\$462,937	\$0	\$0	\$0
Subtotal FY 2018-19 - Payments to OIT			\$462,937	0	\$462,937	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$65,924	0	\$65,924	\$0	\$0	\$0
Subtotal FY 2018-19 - CORE Operations			\$65,924	0	\$65,924	\$0	\$0	\$0
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$58,520	0	\$58,520	\$0	\$0	\$0
Subtotal FY 2018-19 - Civil Air Patrol Operations			\$58,520	0	\$58,520	\$0	\$0	\$0
Distance Learning	17T0	Distance Learning Cash Fund	\$5	0	\$0	\$5	\$0	\$0
Subtotal FY 2018-19 - Distance Learning			\$5	0	\$0	\$5	\$0	\$0
Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
Subtotal FY 2018-19 - Colorado National Guard Tuition Fund			\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	\$12,096,785	71.0	\$0	\$0	\$0	\$12,096,785
Subtotal FY 2018-19 - Army National Guard Cooperative Agreement			\$12,096,785	71.0	\$0	\$0	\$0	\$12,096,785
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$20,452,578	103.5	\$6,717,084	\$0	\$0	\$13,735,494
	1590	Real Estate Proceeds Fund	\$162	0	\$0	\$162	\$0	\$0
	17T0	Distance Learning Cash Fund	\$5	0	\$0	\$5	\$0	\$0
Total For:	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,		\$20,452,745	103.5	\$6,717,084	\$167	\$0	\$13,735,494

FY 2018-19 Actual Expenditures - Department of Military Affairs

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,

Veterans Service Operations	1000	General Fund - Unrestricted	\$997,385	10.3	\$997,385	\$0	\$0	\$0
Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,321	0	\$0	\$42,321	\$0	\$0
Subtotal FY 2018-19 - Veterans Service Operations			\$1,039,706	10.3	\$997,385	\$42,321	\$0	\$0

County Veterans Service Officer Payments	1000	General Fund - Unrestricted	\$1,240,925	0	\$1,240,925	\$0	\$0	\$0
Subtotal FY 2018-19 - County Veterans Service Officer Payments			\$1,240,925	0	\$1,240,925	\$0	\$0	\$0

Colorado State Veterans Trust Fund Expenditures	14G0	State Veterans Trust Fund	\$654,974	0	\$0	\$654,974	\$0	\$0
Subtotal FY 2018-19 - Colorado State Veterans Trust Fund Expenditures			\$654,974	0	\$0	\$654,974	\$0	\$0

Veterans Assistance Grant Program	1000	General Fund - Unrestricted	\$967,916	0.5	\$967,916	\$0	\$0	\$0
Subtotal FY 2018-19 - Veterans Assistance Grant Program			\$967,916	0.5	\$967,916	\$0	\$0	\$0

Western Slope Veterans Cemetery	1000	General Fund - Unrestricted	\$226,179	5.9	\$226,179	\$0	\$0	\$0
Western Slope Veterans Cemetery	11J0	Western Slope Military Veterans Cemetery Fund	\$260,355	0	\$0	\$260,355	\$0	\$0
Subtotal FY 2018-19 - Western Slope Veterans Cemetery			\$486,534	5.9	\$226,179	\$260,355	\$0	\$0

Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$161,994	0.9	\$161,994	\$0	\$0	\$0
Subtotal FY 2018-19 - Grand Junction One-Stop Center			\$161,994	0.9	\$161,994	\$0	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$3,594,399	17.6	\$3,594,399	\$0	\$0	\$0
	11J0	Western Slope Military Veterans Cemetery Fund	\$260,355	0	\$0	\$260,355	\$0	\$0
	14G0	State Veterans Trust Fund	\$697,294	0	\$0	\$697,294	\$0	\$0
Total For: 02. Division of Veterans Affairs, (A) Division of Veterans Affairs,			\$4,552,049	17.6	\$3,594,399	\$957,649	\$0	\$0

03. Air National Guard, (A) Air National Guard,

Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	\$2,491,022	23.6	\$378,451	\$0	\$0	\$2,112,571
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FY 2018-19 Actual Expenditures - Department of Military Affairs

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2018-19 - Operations and Mainten. Agreement for Buckley/Greeley			\$2,491,022	23.6	\$378,451	\$0	\$0	\$2,112,571
Buckley Cooperative Agreement	1000	General Fund - Unrestricted	\$721,992	6.8	\$0	\$0	\$0	\$721,992
Subtotal FY 2018-19 - Buckley Cooperative Agreement			\$721,992	6.8	\$0	\$0	\$0	\$721,992
Security For Space Command Facility At Greeley	1000	General Fund - Unrestricted	\$389,832	6.0	\$0	\$0	\$0	\$389,832
Subtotal FY 2018-19 - Security For Space Command Facility At Greeley			\$389,832	6.0	\$0	\$0	\$0	\$389,832
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,602,845	36.4	\$378,451	\$0	\$0	\$3,224,395
Total For:	03. Air National Guard, (A) Air National Guard,		\$3,602,845	36.4	\$378,451	\$0	\$0	\$3,224,395
04. Federally Funded Programs, (A) Federally Funded Programs,								
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Total For:	04. Federally Funded Programs, (A) Federally Funded Programs,		\$0	0	\$0	\$0	\$0	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$27,649,823	157.5	\$10,689,934	\$0	\$0	\$16,959,889
	11J0	Western Slope Military Veterans Cemetery Fund	\$260,355	0	\$0	\$260,355	\$0	\$0
	14G0	State Veterans Trust Fund	\$697,294	0	\$0	\$697,294	\$0	\$0
	1590	Real Estate Proceeds Fund	\$162	0	\$0	\$162	\$0	\$0
	17T0	Distance Learning Cash Fund	\$5	0	\$0	\$5	\$0	\$0
Total FY 2018-19 - Department of Military Affairs			\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889

*Data is through Accounting Period
16 // // Data is rounded to the nearest
dollar

FY 2018-19 Actual Expenditures - Department of Military Affairs

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100010	Personal Services	O_AAA	1000	General Fund - Unrestricted	\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100020	Health, Life, And Dental	O_P30	1000	General Fund - Unrestricted	\$131,892	0	\$131,892	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100040	Amortization Equalization Disbursement	O_P40	1000	General Fund - Unrestricted	\$58,303	0	\$58,303	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100050	Supplemental Amortization Equalization Disbursement	O_P50	1000	General Fund - Unrestricted	\$58,303	0	\$58,303	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100090	Worker's Compensation	O_C20	1000	General Fund - Unrestricted	\$153,608	0	\$73,831	\$0	\$0	\$79,777
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100100	Operating Expenses	O_ACY	1000	General Fund - Unrestricted	\$2,769,119	0	\$1,532,325	\$0	\$0	\$1,236,794
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100100	Operating Expenses	O_ACY	1590	Real Estate Proceeds Fund	\$162	0	\$0	\$162	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100110	Information Technology Asset Maintenance	O_AEL	1000	General Fund - Unrestricted	\$22,372	0	\$22,372	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100120	Legal Services	O_L10	1000	General Fund - Unrestricted	\$11,855	0	\$11,855	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100130	Payment To Risk Management And Property Funds	O_C10	1000	General Fund - Unrestricted	\$273,499	0	\$273,499	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100140	Vehicle Lease Payments	O_C30	1000	General Fund - Unrestricted	\$49,422	0	\$16,113	\$0	\$0	\$33,309
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100150	Leased Space	O_C60	1000	General Fund - Unrestricted	\$58,651	0	\$58,651	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100160	Capitol Complex Leased Space	O_C40	1000	General Fund - Unrestricted	\$48,219	0	\$48,219	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100170	Payments to OIT	O_T10	1000	General Fund - Unrestricted	\$462,937	0	\$462,937	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100185	CORE Operations	O_C15	1000	General Fund - Unrestricted	\$65,924	0	\$65,924	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100190	Civil Air Patrol Operations	O_AIN	1000	General Fund - Unrestricted	\$58,520	0	\$58,520	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100210	Distance Learning	O_AMK	1770	Distance Learning Cash Fund	\$5	0	\$0	\$5	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100220	Colorado National Guard Tuition Fund	O_AMP	1000	General Fund - Unrestricted	\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100230	Army National Guard Cooperative Agreement	O_AMS	1000	General Fund - Unrestricted	\$12,096,785	71.0	\$0	\$0	\$0	\$12,096,785
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	1000	General Fund - Unrestricted	\$997,385	10.3	\$997,385	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	14G0	State Veterans Trust Fund	\$42,321	0	\$0	\$42,321	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200020	County Veterans Service Officer Payments	O_DAB	1000	General Fund - Unrestricted	\$1,240,925	0	\$1,240,925	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200030	Colorado State Veterans Trust Fund Expenditures	O_DAG	14G0	State Veterans Trust Fund	\$654,974	0	\$0	\$654,974	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200040	Veterans Assistance Grant Program	O_DAJ	1000	General Fund - Unrestricted	\$967,916	0.5	\$967,916	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	1000	General Fund - Unrestricted	\$226,179	5.9	\$226,179	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	11J0	Western Slope Military Veterans Cemetery Fund	\$260,355	0	\$0	\$260,355	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200060	Grand Junction One-Stop Center	O_DAL	1000	General Fund - Unrestricted	\$161,994	0.9	\$161,994	\$0	\$0	\$0

FY 2018-19 Actual Expenditures - Department of Military Affairs

**Data is through Accounting Period
16 // // Data is rounded to the nearest
dollar*

Schedule 4A

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300010	Operations and Mainten. Agreement for Buckley/Greeley	O_ASA	1000	General Fund - Unrestricted	\$2,491,022	23.6	\$378,451	\$0	\$0	\$2,112,571
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300020	Buckley Cooperative Agreement	O_ASI	1000	General Fund - Unrestricted	\$721,992	6.8	\$0	\$0	\$0	\$721,992
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300030	Security For Space Command Facility At Greeley	O_ASO	1000	General Fund - Unrestricted	\$389,832	6.0	\$0	\$0	\$0	\$389,832
O	04. Federally Funded Programs	(A) Federally Funded Programs	(1) Federally Funded Programs	O0400010	Federal Funded Programs Operations	O_BAA	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0

Fund Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 //// Data is rounded to the nearest dollar*

04. Federally Funded Programs, (A) Federally Funded Programs,

Federal Funded Programs Operations	\$0	0	\$0	\$0	\$0	\$0
04. Federally Funded Programs, (A) Federally Funded Programs,	\$0	0	\$0	\$0	\$0	\$0

Cabinet Totals						
	\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889
Total FY 2018-19 - Department of Military Affairs	\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889



Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,

Personal Services	\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
Health, Life, And Dental	\$131,892	0	\$131,892	\$0	\$0	\$0
Amortization Equalization Disbursement	\$58,303	0	\$58,303	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	\$58,303	0	\$58,303	\$0	\$0	\$0
Worker's Compensation	\$153,608	0	\$73,831	\$0	\$0	\$79,777
Operating Expenses	\$2,769,281	0	\$1,532,325	\$162	\$0	\$1,236,794
Information Technology Asset Maintenance	\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services	\$11,855	0	\$11,855	\$0	\$0	\$0
Payment To Risk Management And Property Funds	\$273,499	0	\$273,499	\$0	\$0	\$0
Vehicle Lease Payments	\$49,422	0	\$16,113	\$0	\$0	\$33,309
Leased Space	\$58,651	0	\$58,651	\$0	\$0	\$0
Capitol Complex Leased Space	\$48,219	0	\$48,219	\$0	\$0	\$0
Payments to OIT	\$462,937	0	\$462,937	\$0	\$0	\$0
CORE Operations	\$65,924	0	\$65,924	\$0	\$0	\$0
Civil Air Patrol Operations	\$58,520	0	\$58,520	\$0	\$0	\$0
Distance Learning	\$5	0	\$0	\$5	\$0	\$0
Colorado National Guard Tuition Fund	\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
Army National Guard Cooperative Agreement	\$12,096,785	71.0	\$0	\$0	\$0	\$12,096,785
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	\$20,452,745	103.5	\$6,717,084	\$167	\$0	\$13,735,494

General Fund	Cash Funds	Federal Funds
G	C	F
\$2,649,429	\$0	\$288,829
\$131,892	\$0	\$0
\$58,303	\$0	\$0
\$58,303	\$0	\$0
\$73,831	\$0	\$79,777
\$1,532,325	\$162	\$1,236,794
\$22,372	\$0	\$0
\$11,855	\$0	\$0
\$273,499	\$0	\$0
\$16,113	\$0	\$33,309
\$58,651	\$0	\$0
\$48,219	\$0	\$0
\$462,937	\$0	\$0
\$65,924	\$0	\$0
\$58,520	\$0	\$0
\$0	\$5	\$0
\$1,194,910	\$0	\$0
\$0	\$0	\$12,096,785

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,

Veterans Service Operations	\$1,039,706	10.3	\$997,385	\$42,321	\$0	\$0
County Veterans Service Officer Payments	\$1,240,925	0	\$1,240,925	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	\$654,974	0	\$0	\$654,974	\$0	\$0
Veterans Assistance Grant Program	\$967,916	0.5	\$967,916	\$0	\$0	\$0
Western Slope Veterans Cemetery	\$486,534	5.9	\$226,179	\$260,355	\$0	\$0
Grand Junction One-Stop Center	\$161,994	0.9	\$161,994	\$0	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	\$4,552,049	17.6	\$3,594,399	\$957,649	\$0	\$0

General Fund	Cash Funds	Federal Funds
G	C	F
\$997,385	\$42,321	\$0
\$1,240,925	\$0	\$0
\$0	\$654,974	\$0
\$967,916	\$0	\$0
\$226,179	\$260,355	\$0
\$161,994	\$0	\$0

03. Air National Guard, (A) Air National Guard,

Operations and Mainten. Agreement for Buckley/Greeley	\$2,491,022	23.6	\$378,451	\$0	\$0	\$2,112,571
Buckley Cooperative Agreement	\$721,992	6.8	\$0	\$0	\$0	\$721,992
Security For Space Command Facility At Greeley	\$389,832	6.0	\$0	\$0	\$0	\$389,832
03. Air National Guard, (A) Air National Guard,	\$3,602,845	36.4	\$378,451	\$0	\$0	\$3,224,395

General Fund	Federal Funds
G	F
\$378,451	\$2,112,571
\$0	\$721,992
\$0	\$389,832

Fund Type Analysis by Line Item

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is through Accounting Period 16 /// Data is rounded to the nearest dollar*

04. Federally Funded Programs, (A) Federally Funded Programs,

Federal Funded Programs Operations	\$0	0	\$0	\$0	\$0	\$0
04. Federally Funded Programs, (A) Federally Funded Programs,	\$0	0	\$0	\$0	\$0	\$0



Cabinet Totals

	\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889
Total FY 2018-19 - Department of Military Affairs	\$28,607,639	157.5	\$10,689,934	\$957,816	\$0	\$16,959,889

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,								
Personal Services	1000	General Fund - Unrestricted	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
Subtotal FY 2019-20 - Personal Services			\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
Health, Life, And Dental	1000	General Fund - Unrestricted	\$71,009	0	\$71,009	\$0	\$0	\$0
Subtotal FY 2019-20 - Health, Life, And Dental			\$71,009	0	\$71,009	\$0	\$0	\$0
Short-Term Disability	1000	General Fund - Unrestricted	\$1,859	0	\$1,859	\$0	\$0	\$0
Subtotal FY 2019-20 - Short-Term Disability			\$1,859	0	\$1,859	\$0	\$0	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$26,514	0	\$26,514	\$0	\$0	\$0
Subtotal FY 2019-20 - Amortization Equalization Disbursement			\$26,514	0	\$26,514	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$26,514	0	\$26,514	\$0	\$0	\$0
Subtotal FY 2019-20 - Supplemental Amortization Equalization Disbursement			\$26,514	0	\$26,514	\$0	\$0	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$246,709	0	\$246,709	\$0	\$0	\$0
PERA Direct Distribution	11J0	Western Slope Military Veterans Cemetery Fund	\$3,445	0	\$0	\$3,445	\$0	\$0
Subtotal FY 2019-20 - PERA Direct Distribution			\$250,154	0	\$246,709	\$3,445	\$0	\$0
Salary Survey	1000	General Fund - Unrestricted	\$820	0	\$820	\$0	\$0	\$0
Subtotal FY 2019-20 - Salary Survey			\$820	0	\$820	\$0	\$0	\$0
Worker's Compensation	1000	General Fund - Unrestricted	\$108,535	0	\$51,294	\$0	\$0	\$57,241
Subtotal FY 2019-20 - Worker's Compensation			\$108,535	0	\$51,294	\$0	\$0	\$57,241
Operating Expenses	1000	General Fund - Unrestricted	\$401,899	0	\$401,899	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$401,899	0	\$401,899	\$0	\$0	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$16,363	0	\$16,363	\$0	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Information Technology Asset Maintenance			\$16,363	0	\$16,363	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$84,829	0	\$84,829	\$0	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$84,829	0	\$84,829	\$0	\$0	\$0
Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$220,252	0	\$220,252	\$0	\$0	\$0
Subtotal FY 2019-20 - Payment To Risk Management And Property Funds			\$220,252	0	\$220,252	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$61,049	0	\$19,398	\$0	\$0	\$41,651
Subtotal FY 2019-20 - Vehicle Lease Payments			\$61,049	0	\$19,398	\$0	\$0	\$41,651
Leased Space	1000	General Fund - Unrestricted	\$54,418	0	\$54,418	\$0	\$0	\$0
Subtotal FY 2019-20 - Leased Space			\$54,418	0	\$54,418	\$0	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$48,603	0	\$48,603	\$0	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex Leased Space			\$48,603	0	\$48,603	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$225,602	0	\$225,602	\$0	\$0	\$0
Subtotal FY 2019-20 - Payments to OIT			\$225,602	0	\$225,602	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$57,710	0	\$57,710	\$0	\$0	\$0
Subtotal FY 2019-20 - CORE Operations			\$57,710	0	\$57,710	\$0	\$0	\$0
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$38,628	0	\$38,628	\$0	\$0	\$0
Subtotal FY 2019-20 - Civil Air Patrol Operations			\$38,628	0	\$38,628	\$0	\$0	\$0
Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	\$1,346,157	0	\$1,346,157	\$0	\$0	\$0
Colorado National Guard Tuition Fund	2530	Colorado National Guard Tuition Fund	\$1,026,559	0	\$0	\$1,026,559	\$0	\$0
Subtotal FY 2019-20 - Colorado National Guard Tuition Fund			\$2,372,716	0	\$1,346,157	\$1,026,559	\$0	\$0
Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Army National Guard Cooperative Agreement			\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$87,994	0	\$87,994	\$0	\$0	\$0
Subtotal FY 2019-20 - Depreciation-Lease Equivalent Payments			\$87,994	0	\$87,994	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,928,923	122.5	\$6,888,095	\$0	\$0	\$15,040,828
	11J0	Western Slope Military Veterans Cemetery Fund	\$3,445	0	\$0	\$3,445	\$0	\$0
	2530	Colorado National Guard Tuition Fund	\$1,026,559	0	\$0	\$1,026,559	\$0	\$0
Total For:	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,		\$22,958,927	122.5	\$6,888,095	\$1,030,004	\$0	\$15,040,828
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,								
Veterans Service Operations	1000	General Fund - Unrestricted	\$1,065,682	11.8	\$1,065,682	\$0	\$0	\$0
Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,486	0	\$0	\$42,486	\$0	\$0
Subtotal FY 2019-20 - Veterans Service Operations			\$1,108,168	11.8	\$1,065,682	\$42,486	\$0	\$0
County Veterans Service Officer Payments	1000	General Fund - Unrestricted	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
Subtotal FY 2019-20 - County Veterans Service Officer Payments			\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	14G0	State Veterans Trust Fund	\$703,213	0	\$0	\$703,213	\$0	\$0
Subtotal FY 2019-20 - Colorado State Veterans Trust Fund Expenditures			\$703,213	0	\$0	\$703,213	\$0	\$0
Veterans Assistance Grant Program	1000	General Fund - Unrestricted	\$885,374	0.5	\$885,374	\$0	\$0	\$0
Veterans Assistance Grant Program	2014	Veterans Assistance Grant Program Cash Fund	\$105,734	0	\$0	\$105,734	\$0	\$0
Subtotal FY 2019-20 - Veterans Assistance Grant Program			\$991,108	0.5	\$885,374	\$105,734	\$0	\$0
Western Slope Veterans Cemetery	1000	General Fund - Unrestricted	\$260,640	5.7	\$260,640	\$0	\$0	\$0
Western Slope Veterans Cemetery	11J0	Western Slope Military Veterans Cemetery Fund	\$206,822	0	\$0	\$206,822	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
Subtotal FY 2019-20 - Western Slope Veterans Cemetery			\$467,462	5.7	\$260,640	\$206,822	\$0	\$0
Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$231,242	2.4	\$231,242	\$0	\$0	\$0
Subtotal FY 2019-20 - Grand Junction One-Stop Center			\$231,242	2.4	\$231,242	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,700,218	20.4	\$3,700,218	\$0	\$0	\$0
	11J0	Western Slope Military Veterans Cemetery Fund	\$206,822	0	\$0	\$206,822	\$0	\$0
	14G0	State Veterans Trust Fund	\$745,699	0	\$0	\$745,699	\$0	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$105,734	0	\$0	\$105,734	\$0	\$0
Total For:	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,		\$4,758,474	20.4	\$3,700,218	\$1,058,256	\$0	\$0
03. Air National Guard, (A) Air National Guard,								
Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629
Subtotal FY 2019-20 - Operations and Mainten. Agreement for Buckley/Greeley			\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629
Buckley Cooperative Agreement	1000	General Fund - Unrestricted	\$749,436	7.0	\$0	\$0	\$0	\$749,436
Subtotal FY 2019-20 - Buckley Cooperative Agreement			\$749,436	7.0	\$0	\$0	\$0	\$749,436
Security For Space Command Facility At Greeley	1000	General Fund - Unrestricted	\$389,200	5.7	\$0	\$0	\$0	\$389,200
Subtotal FY 2019-20 - Security For Space Command Facility At Greeley			\$389,200	5.7	\$0	\$0	\$0	\$389,200
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,547,374	36.8	\$379,109	\$0	\$0	\$4,168,265
Total For:	03. Air National Guard, (A) Air National Guard,		\$4,547,374	36.8	\$379,109	\$0	\$0	\$4,168,265
Cabinet Totals								
	1000	General Fund - Unrestricted	\$30,176,515	179.7	\$10,967,422	\$0	\$0	\$19,209,093
	11J0	Western Slope Military Veterans Cemetery Fund	\$210,267	0	\$0	\$210,267	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>								
	14G0	State Veterans Trust Fund	\$745,699	0	\$0	\$745,699	\$0	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$105,734	0	\$0	\$105,734	\$0	\$0
	2530	Colorado National Guard Tuition Fund	\$1,026,559	0	\$0	\$1,026,559	\$0	\$0
Total FY 2019-20 - Department of Military Affairs			\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093

*Data is through Accounting Period
15 // // Data is rounded to the nearest
dollar

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100010	Personal Services	O_AAA	1000	General Fund - Unrestricted	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100020	Health, Life, And Dental	O_P30	1000	General Fund - Unrestricted	\$71,009	0	\$71,009	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100030	Short-Term Disability	O_P60	1000	General Fund - Unrestricted	\$1,859	0	\$1,859	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100040	Amortization Equalization Disbursement	O_P40	1000	General Fund - Unrestricted	\$26,514	0	\$26,514	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100050	Supplemental Amortization Equalization Disbursement	O_P50	1000	General Fund - Unrestricted	\$26,514	0	\$26,514	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100055	PERA Direct Distribution	O_D15	1000	General Fund - Unrestricted	\$246,709	0	\$246,709	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100055	PERA Direct Distribution	O_D15	11J0	Western Slope Military Veterans Cemetery Fund	\$3,445	0	\$0	\$3,445	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100060	Salary Survey	O_P10	1000	General Fund - Unrestricted	\$820	0	\$820	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100090	Worker's Compensation	O_C20	1000	General Fund - Unrestricted	\$108,535	0	\$51,294	\$0	\$0	\$57,241
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100100	Operating Expenses	O_ACY	1000	General Fund - Unrestricted	\$401,899	0	\$401,899	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100110	Information Technology Asset Maintenance	O_AEL	1000	General Fund - Unrestricted	\$16,363	0	\$16,363	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100120	Legal Services	O_L10	1000	General Fund - Unrestricted	\$84,829	0	\$84,829	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100130	Payment To Risk Management And Property Funds	O_C10	1000	General Fund - Unrestricted	\$220,252	0	\$220,252	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100140	Vehicle Lease Payments	O_C30	1000	General Fund - Unrestricted	\$61,049	0	\$19,398	\$0	\$0	\$41,651
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100150	Leased Space	O_C60	1000	General Fund - Unrestricted	\$54,418	0	\$54,418	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100160	Capitol Complex Leased Space	O_C40	1000	General Fund - Unrestricted	\$48,603	0	\$48,603	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100170	Payments to OIT	O_T10	1000	General Fund - Unrestricted	\$225,602	0	\$225,602	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100185	CORE Operations	O_C15	1000	General Fund - Unrestricted	\$57,710	0	\$57,710	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100190	Civil Air Patrol Operations	O_AIN	1000	General Fund - Unrestricted	\$38,628	0	\$38,628	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100220	Colorado National Guard Tuition Fund	O_AMP	1000	General Fund - Unrestricted	\$1,346,157	0	\$1,346,157	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100220	Colorado National Guard Tuition Fund	O_AMP	2530	Colorado National Guard Tuition Fund	\$1,026,559	0	\$0	\$1,026,559	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100230	Army National Guard Cooperative Agreement	O_AMS	1000	General Fund - Unrestricted	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100300	Depreciation-Lease Equivalent Payments	O_D10	1000	General Fund - Unrestricted	\$87,994	0	\$87,994	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	1000	General Fund - Unrestricted	\$1,065,682	11.8	\$1,065,682	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	14G0	State Veterans Trust Fund	\$42,486	0	\$0	\$42,486	\$0	\$0

*Data is through Accounting Period
 15 // // Data is rounded to the nearest
 dollar

FY 2019-20 Actual Expenditures - Department of Military Affairs

Schedule 4B

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200020	County Veterans Service Officer Payments	O_DAB	1000	General Fund - Unrestricted	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200030	Colorado State Veterans Trust Fund Expenditures	O_DAG	14G0	State Veterans Trust Fund	\$703,213	0	\$0	\$703,213	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200040	Veterans Assistance Grant Program	O_DAJ	1000	General Fund - Unrestricted	\$885,374	0.5	\$885,374	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200040	Veterans Assistance Grant Program	O_DAJ	2014	Veterans Assistance Grant Program Cash Fund	\$105,734	0	\$0	\$105,734	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	1000	General Fund - Unrestricted	\$260,640	5.7	\$260,640	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	11J0	Western Slope Military Veterans Cemetery Fund	\$206,822	0	\$0	\$206,822	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200060	Grand Junction One-Stop Center	O_DAL	1000	General Fund - Unrestricted	\$231,242	2.4	\$231,242	\$0	\$0	\$0
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300010	Operations and Mainten. Agreement for Buckley/Greeley	O_ASA	1000	General Fund - Unrestricted	\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300020	Buckley Cooperative Agreement	O_ASI	1000	General Fund - Unrestricted	\$749,436	7.0	\$0	\$0	\$0	\$749,436
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300030	Security For Space Command Facility At Greeley	O_ASO	1000	General Fund - Unrestricted	\$389,200	5.7	\$0	\$0	\$0	\$389,200

Fund Analysis by Line Item

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,

Personal Services	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
Health, Life, And Dental	\$71,009	0	\$71,009	\$0	\$0	\$0
Short-Term Disability	\$1,859	0	\$1,859	\$0	\$0	\$0
Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0
PERA Direct Distribution	\$250,154	0	\$246,709	\$3,445	\$0	\$0
Salary Survey	\$820	0	\$820	\$0	\$0	\$0
Worker's Compensation	\$108,535	0	\$51,294	\$0	\$0	\$57,241
Operating Expenses	\$401,899	0	\$401,899	\$0	\$0	\$0
Information Technology Asset Maintenance	\$16,363	0	\$16,363	\$0	\$0	\$0
Legal Services	\$84,829	0	\$84,829	\$0	\$0	\$0
Payment To Risk Management And Property Funds	\$220,252	0	\$220,252	\$0	\$0	\$0
Vehicle Lease Payments	\$61,049	0	\$19,398	\$0	\$0	\$41,651
Leased Space	\$54,418	0	\$54,418	\$0	\$0	\$0
Capitol Complex Leased Space	\$48,603	0	\$48,603	\$0	\$0	\$0
Payments to OIT	\$225,602	0	\$225,602	\$0	\$0	\$0
CORE Operations	\$57,710	0	\$57,710	\$0	\$0	\$0
Civil Air Patrol Operations	\$38,628	0	\$38,628	\$0	\$0	\$0
Colorado National Guard Tuition Fund	\$2,372,716	0	\$1,346,157	\$1,026,559	\$0	\$0
Army National Guard Cooperative Agreement	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447
Depreciation-Lease Equivalent Payments	\$87,994	0	\$87,994	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	\$22,958,927	122.5	\$6,888,095	\$1,030,004	\$0	\$15,040,828

General Fund	Cash Funds		Federal Funds
General Fund - Unr	Colorado National	Western Slope Mill	General Fund - Unr
\$2,201,454	\$0	\$0	\$334,489
\$71,009	\$0	\$0	\$0
\$1,859	\$0	\$0	\$0
\$26,514	\$0	\$0	\$0
\$26,514	\$0	\$0	\$0
\$246,709	\$0	\$3,445	\$0
\$820	\$0	\$0	\$0
\$51,294	\$0	\$0	\$57,241
\$401,899	\$0	\$0	\$0
\$16,363	\$0	\$0	\$0
\$84,829	\$0	\$0	\$0
\$220,252	\$0	\$0	\$0
\$19,398	\$0	\$0	\$41,651
\$54,418	\$0	\$0	\$0
\$48,603	\$0	\$0	\$0
\$225,602	\$0	\$0	\$0
\$57,710	\$0	\$0	\$0
\$38,628	\$0	\$0	\$0
\$1,346,157	\$1,026,559	\$0	\$0
\$1,660,069	\$0	\$0	\$14,607,447
\$87,994	\$0	\$0	\$0

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,

Veterans Service Operations	\$1,108,168	11.8	\$1,065,682	\$42,486	\$0	\$0
County Veterans Service Officer Payments	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	\$703,213	0	\$0	\$703,213	\$0	\$0
Veterans Assistance Grant Program	\$991,108	0.5	\$885,374	\$105,734	\$0	\$0
Western Slope Veterans Cemetery	\$467,462	5.7	\$260,640	\$206,822	\$0	\$0
Grand Junction One-Stop Center	\$231,242	2.4	\$231,242	\$0	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	\$4,758,474	20.4	\$3,700,218	\$1,058,256	\$0	\$0

General Fund	Cash Funds		
General Fund - Unr	State Veterans Tru	Veterans Assistan	Western Slope Mill
\$1,065,682	\$42,486	\$0	\$0
\$1,257,280	\$0	\$0	\$0
\$0	\$703,213	\$0	\$0
\$885,374	\$0	\$105,734	\$0
\$260,640	\$0	\$0	\$206,822
\$231,242	\$0	\$0	\$0

03. Air National Guard, (A) Air National Guard,

Operations and Mainten. Agreement for Buckley/Greeley	\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629
Buckley Cooperative Agreement	\$749,436	7.0	\$0	\$0	\$0	\$749,436

General Fund	Federal Funds
General Fund - Unr	General Fund - Unr
\$379,109	\$3,029,629
\$0	\$749,436

Fund Analysis by Line Item

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Security For Space Command Facility At Greeley	\$389,200	5.7	\$0	\$0	\$0	\$389,200
03. Air National Guard, (A) Air National Guard,	\$4,547,374	36.8	\$379,109	\$0	\$0	\$4,168,265
Cabinet Totals						
	\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093
Total FY 2019-20 - Department of Military Affairs	\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093

\$0

\$389,200

Fund Type Analysis by Line Item

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 /// Data is rounded to the nearest dollar

01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
Health, Life, And Dental	\$71,009	0	\$71,009	\$0	\$0	\$0
Short-Term Disability	\$1,859	0	\$1,859	\$0	\$0	\$0
Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0
Supplemental Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0
PERA Direct Distribution	\$250,154	0	\$246,709	\$3,445	\$0	\$0
Salary Survey	\$820	0	\$820	\$0	\$0	\$0
Worker's Compensation	\$108,535	0	\$51,294	\$0	\$0	\$57,241
Operating Expenses	\$401,899	0	\$401,899	\$0	\$0	\$0
Information Technology Asset Maintenance	\$16,363	0	\$16,363	\$0	\$0	\$0
Legal Services	\$84,829	0	\$84,829	\$0	\$0	\$0
Payment To Risk Management And Property Funds	\$220,252	0	\$220,252	\$0	\$0	\$0
Vehicle Lease Payments	\$61,049	0	\$19,398	\$0	\$0	\$41,651
Leased Space	\$54,418	0	\$54,418	\$0	\$0	\$0
Capitol Complex Leased Space	\$48,603	0	\$48,603	\$0	\$0	\$0
Payments to OIT	\$225,602	0	\$225,602	\$0	\$0	\$0
CORE Operations	\$57,710	0	\$57,710	\$0	\$0	\$0
Civil Air Patrol Operations	\$38,628	0	\$38,628	\$0	\$0	\$0
Colorado National Guard Tuition Fund	\$2,372,716	0	\$1,346,157	\$1,026,559	\$0	\$0
Army National Guard Cooperative Agreement	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447
Depreciation-Lease Equivalent Payments	\$87,994	0	\$87,994	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	\$22,958,927	122.5	\$6,888,095	\$1,030,004	\$0	\$15,040,828

General Fund	Cash Funds	Federal Funds
G_L	C	F
\$2,201,454	\$0	\$334,489
\$71,009	\$0	\$0
\$1,859	\$0	\$0
\$26,514	\$0	\$0
\$26,514	\$0	\$0
\$246,709	\$3,445	\$0
\$820	\$0	\$0
\$51,294	\$0	\$57,241
\$401,899	\$0	\$0
\$16,363	\$0	\$0
\$84,829	\$0	\$0
\$220,252	\$0	\$0
\$19,398	\$0	\$41,651
\$54,418	\$0	\$0
\$48,603	\$0	\$0
\$225,602	\$0	\$0
\$57,710	\$0	\$0
\$38,628	\$0	\$0
\$1,346,157	\$1,026,559	\$0
\$1,660,069	\$0	\$14,607,447
\$87,994	\$0	\$0

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Veterans Service Operations	\$1,108,168	11.8	\$1,065,682	\$42,486	\$0	\$0
County Veterans Service Officer Payments	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	\$703,213	0	\$0	\$703,213	\$0	\$0
Veterans Assistance Grant Program	\$991,108	0.5	\$885,374	\$105,734	\$0	\$0
Western Slope Veterans Cemetery	\$467,462	5.7	\$260,640	\$206,822	\$0	\$0
Grand Junction One-Stop Center	\$231,242	2.4	\$231,242	\$0	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	\$4,758,474	20.4	\$3,700,218	\$1,058,256	\$0	\$0

General Fund	Cash Funds	Federal Funds
G_L	C	F
\$1,065,682	\$42,486	\$0
\$1,257,280	\$0	\$0
\$0	\$703,213	\$0
\$885,374	\$105,734	\$0
\$260,640	\$206,822	\$0
\$231,242	\$0	\$0

03. Air National Guard, (A) Air National Guard,

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operations and Mainten. Agreement for Buckley/Greeley	\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629

General Fund	Federal Funds
G_L	F
\$379,109	\$3,029,629

Fund Type Analysis by Line Item

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar</i>						
Buckley Cooperative Agreement	\$749,436	7.0	\$0	\$0	\$0	\$749,436
Security For Space Command Facility At Greeley	\$389,200	5.7	\$0	\$0	\$0	\$389,200
03. Air National Guard, (A) Air National Guard,	\$4,547,374	36.8	\$379,109	\$0	\$0	\$4,168,265
Cabinet Totals						
	\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093
Total FY 2019-20 - Department of Military Affairs	\$32,264,775	179.7	\$10,967,422	\$2,088,260	\$0	\$19,209,093

\$379,109
\$0
\$0

\$3,029,629
\$749,436
\$389,200

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,								
Personal Services	1000	General Fund - Unrestricted	\$2,204,825	25.4	\$1,776,088	\$0	\$5,305	\$423,432
Personal Services	11J0	Western Slope Military Veterans Cemetery Fund	\$4,165	0	\$0	\$4,165	\$0	\$0
Subtotal FY 2020-21 - Personal Services			\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
Health, Life, And Dental	1000	General Fund - Unrestricted	\$1,240,039	0	\$354,231	\$0	\$0	\$885,808
Health, Life, And Dental	11J0	Western Slope Military Veterans Cemetery Fund	\$23,753	0	\$0	\$23,753	\$0	\$0
Subtotal FY 2020-21 - Health, Life, And Dental			\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
Short-Term Disability	1000	General Fund - Unrestricted	\$17,239	0	\$5,985	\$0	\$0	\$11,254
Short-Term Disability	11J0	Western Slope Military Veterans Cemetery Fund	\$261	0	\$0	\$261	\$0	\$0
Subtotal FY 2020-21 - Short-Term Disability			\$17,500	0	\$5,985	\$261	\$0	\$11,254
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$514,654	0	\$178,109	\$0	\$0	\$336,545
Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	\$7,760	0	\$0	\$7,760	\$0	\$0
Subtotal FY 2020-21 - Amortization Equalization Disbursement			\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$514,654	0	\$178,109	\$0	\$0	\$336,545
Supplemental Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	\$7,760	0	\$0	\$7,760	\$0	\$0
Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement			\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	11J0	Western Slope Military Veterans Cemetery Fund	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - PERA Direct Distribution			\$0	0	\$0	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$36,438	0	\$0	\$0	\$0	\$36,438
Subtotal FY 2020-21 - Shift Differential			\$36,438	0	\$0	\$0	\$0	\$36,438

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Worker's Compensation	1000	General Fund - Unrestricted	\$98,478	0	\$47,271	\$0	\$0	\$51,207
Subtotal FY 2020-21 - Worker's Compensation			\$98,478	0	\$47,271	\$0	\$0	\$51,207
Operating Expenses	1000	General Fund - Unrestricted	\$351,899	0	\$351,899	\$0	\$0	\$0
Operating Expenses	1590	Real Estate Proceeds Fund	\$46,000	0	\$0	\$46,000	\$0	\$0
Subtotal FY 2020-21 - Operating Expenses			\$397,899	0	\$351,899	\$46,000	\$0	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$22,372	0	\$22,372	\$0	\$0	\$0
Subtotal FY 2020-21 - Information Technology Asset Maintenance			\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$66,986	0	\$66,986	\$0	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$66,986	0	\$66,986	\$0	\$0	\$0
Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$154,357	0	\$154,357	\$0	\$0	\$0
Subtotal FY 2020-21 - Payment To Risk Management And Property Funds			\$154,357	0	\$154,357	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$63,322	0	\$26,977	\$0	\$0	\$36,345
Subtotal FY 2020-21 - Vehicle Lease Payments			\$63,322	0	\$26,977	\$0	\$0	\$36,345
Leased Space	1000	General Fund - Unrestricted	\$61,995	0	\$61,995	\$0	\$0	\$0
Subtotal FY 2020-21 - Leased Space			\$61,995	0	\$61,995	\$0	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$48,777	0	\$48,777	\$0	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$48,777	0	\$48,777	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$297,166	0	\$297,166	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$297,166	0	\$297,166	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$76,867	0	\$76,867	\$0	\$0	\$0
Subtotal FY 2020-21 - CORE Operations			\$76,867	0	\$76,867	\$0	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0
Subtotal FY 2020-21 - Civil Air Patrol Operations			\$58,638	0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan	1590	Real Estate Proceeds Fund	\$20,000	0	\$0	\$20,000	\$0	\$0
Subtotal FY 2020-21 - Local Armory Incentive Plan			\$20,000	0	\$0	\$20,000	\$0	\$0
Statewide Indirect Cost Collections	VSCF	Various Sources of Cash Clearing Fund	\$5,305	0	\$0	\$5,305	\$0	\$0
Subtotal FY 2020-21 - Statewide Indirect Cost Collections			\$5,305	0	\$0	\$5,305	\$0	\$0
Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	\$996,157	0	\$996,157	\$0	\$0	\$0
Subtotal FY 2020-21 - Colorado National Guard Tuition Fund			\$996,157	0	\$996,157	\$0	\$0	\$0
Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
Subtotal FY 2020-21 - Army National Guard Cooperative Agreement			\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2020-21 - Depreciation-Lease Equivalent Payments			\$0	0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$20,880,549	109.5	\$6,457,670	\$0	\$5,305	\$14,417,574
	11J0	Western Slope Military Veterans Cemetery Fund	\$43,699	0	\$0	\$43,699	\$0	\$0
	1590	Real Estate Proceeds Fund	\$66,000	0	\$0	\$66,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$5,305	0	\$0	\$5,305	\$0	\$0
Total For:	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,		\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,								
Veterans Service Operations	1000	General Fund - Unrestricted	\$982,156	13.0	\$982,156	\$0	\$0	\$0
Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,500	0	\$0	\$42,500	\$0	\$0
Subtotal FY 2020-21 - Veterans Service Operations			\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
County Veterans Service Officer Payments	1000	General Fund - Unrestricted	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Subtotal FY 2020-21 - County Veterans Service Officer Payments			\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	14G0	State Veterans Trust Fund	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Subtotal FY 2020-21 - Colorado State Veterans Trust Fund Expenditures			\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Veterans Assistance Grant Program	1000	General Fund - Unrestricted	\$850,000	0.5	\$850,000	\$0	\$0	\$0
Veterans Assistance Grant Program	2014	Veterans Assistance Grant Program Cash Fund	\$157,886	0	\$0	\$157,886	\$0	\$0
Subtotal FY 2020-21 - Veterans Assistance Grant Program			\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
Western Slope Veterans Cemetery	1000	General Fund - Unrestricted	\$204,750	3.0	\$204,750	\$0	\$0	\$0
Western Slope Veterans Cemetery	11J0	Western Slope Military Veterans Cemetery Fund	\$249,885	2.5	\$0	\$249,885	\$0	\$0
Subtotal FY 2020-21 - Western Slope Veterans Cemetery			\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$189,550	3.1	\$189,550	\$0	\$0	\$0
Grand Junction One-Stop Center	14G0	State Veterans Trust Fund	\$157,862	0	\$0	\$0	\$157,862	\$0
Grand Junction One-Stop Center	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
Subtotal FY 2020-21 - Grand Junction One-Stop Center			\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,471,163	19.6	\$3,471,163	\$0	\$0	\$0
	11J0	Western Slope Military Veterans Cemetery Fund	\$249,885	2.5	\$0	\$249,885	\$0	\$0
	14G0	State Veterans Trust Fund	\$1,241,454	0	\$0	\$1,083,592	\$157,862	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$157,886	0	\$0	\$157,886	\$0	\$0
	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
Total For:	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,		\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0

03. Air National Guard, (A) Air National Guard,

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
Subtotal FY 2020-21 - Operations and Mainten. Agreement for Buckley/Greeley			\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
Buckley Cooperative Agreement	1000	General Fund - Unrestricted	\$730,000	7.0	\$0	\$0	\$0	\$730,000
Subtotal FY 2020-21 - Buckley Cooperative Agreement			\$730,000	7.0	\$0	\$0	\$0	\$730,000
Security For Space Command Facility At Greeley	1000	General Fund - Unrestricted	\$390,000	6.0	\$0	\$0	\$0	\$390,000
Subtotal FY 2020-21 - Security For Space Command Facility At Greeley			\$390,000	6.0	\$0	\$0	\$0	\$390,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
Total For: 03. Air National Guard, (A) Air National Guard,			\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
04. Federally Funded Programs, (A) Federally Funded Programs,								
Federal Funded Programs Operations	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Subtotal FY 2020-21 - Federal Funded Programs Operations			\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Total For: 04. Federally Funded Programs, (A) Federally Funded Programs,			\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Cabinet Totals								
	1000	General Fund - Unrestricted	\$130,486,669	2532.1	\$10,343,790	\$0	\$5,305	\$120,137,574
	11J0	Western Slope Military Veterans Cemetery Fund	\$293,584	2.5	\$0	\$293,584	\$0	\$0
	14G0	State Veterans Trust Fund	\$1,241,454	0	\$0	\$1,083,592	\$157,862	\$0
	1590	Real Estate Proceeds Fund	\$66,000	0	\$0	\$66,000	\$0	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$157,886	0	\$0	\$157,886	\$0	\$0
	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$5,305	0	\$0	\$5,305	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Military Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Total FY 2020-21 - Department of Military Affairs			\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

FY 2020-21 Initial Appropriation - Department of Military Affairs

*Data is rounded to the nearest dollar

Schedule 4C

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100010	Personal Services	O_AAA	1000	General Fund - Unrestricted	\$2,204,825	25.4	\$1,776,088	\$0	\$5,305	\$423,432
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100010	Personal Services	O_AAA	11J0	Western Slope Military Veterans Cemetery	\$4,165	0	\$0	\$4,165	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100020	Health, Life, And Dental	O_P30	1000	General Fund - Unrestricted	\$1,240,039	0	\$354,231	\$0	\$0	\$885,808
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100020	Health, Life, And Dental	O_P30	11J0	Western Slope Military Veterans Cemetery	\$23,753	0	\$0	\$23,753	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100030	Short-Term Disability	O_P60	1000	General Fund - Unrestricted	\$17,239	0	\$5,985	\$0	\$0	\$11,254
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100030	Short-Term Disability	O_P60	11J0	Western Slope Military Veterans Cemetery	\$261	0	\$0	\$261	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100040	Amortization Equalization Disbursement	O_P40	1000	General Fund - Unrestricted	\$514,654	0	\$178,109	\$0	\$0	\$336,545
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100040	Amortization Equalization Disbursement	O_P40	11J0	Western Slope Military Veterans Cemetery	\$7,760	0	\$0	\$7,760	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100050	Supplemental Amortization Equalization Disbursement	O_P50	1000	General Fund - Unrestricted	\$514,654	0	\$178,109	\$0	\$0	\$336,545
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100050	Supplemental Amortization Equalization Disbursement	O_P50	11J0	Western Slope Military Veterans Cemetery	\$7,760	0	\$0	\$7,760	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100055	PERA Direct Distribution	O_D15	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100055	PERA Direct Distribution	O_D15	11J0	Western Slope Military Veterans Cemetery	\$0	0	\$0	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100080	Shift Differential	O_P70	1000	General Fund - Unrestricted	\$36,438	0	\$0	\$0	\$0	\$36,438
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100090	Worker's Compensation	O_C20	1000	General Fund - Unrestricted	\$98,478	0	\$47,271	\$0	\$0	\$51,207
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100100	Operating Expenses	O_ACY	1000	General Fund - Unrestricted	\$351,899	0	\$351,899	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100100	Operating Expenses	O_ACY	1590	Real Estate Proceeds Fund	\$46,000	0	\$0	\$46,000	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100110	Information Technology Asset Maintenance	O_AEL	1000	General Fund - Unrestricted	\$22,372	0	\$22,372	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100120	Legal Services	O_L10	1000	General Fund - Unrestricted	\$66,986	0	\$66,986	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100130	Payment To Risk Management And Property Funds	O_C10	1000	General Fund - Unrestricted	\$154,357	0	\$154,357	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100140	Vehicle Lease Payments	O_C30	1000	General Fund - Unrestricted	\$63,322	0	\$26,977	\$0	\$0	\$36,345
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100150	Leased Space	O_C60	1000	General Fund - Unrestricted	\$61,995	0	\$61,995	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100160	Capitol Complex Leased Space	O_C40	1000	General Fund - Unrestricted	\$48,777	0	\$48,777	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100170	Payments to OIT	O_T10	1000	General Fund - Unrestricted	\$297,166	0	\$297,166	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100185	CORE Operations	O_C15	1000	General Fund - Unrestricted	\$76,867	0	\$76,867	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100190	Civil Air Patrol Operations	O_AIN	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0

FY 2020-21 Initial Appropriation - Department of Military Affairs

*Data is rounded to the nearest dollar

Schedule 4C

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100200	Local Armory Incentive Plan	O_AMF	1590	Real Estate Proceeds Fund	\$20,000	0	\$0	\$20,000	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100205	Statewide Indirect Cost Collections	O_ANF	VSCF	Various Sources of Cash Clearing Fund	\$5,305	0	\$0	\$5,305	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100220	Colorado National Guard Tuition Fund	O_AMP	1000	General Fund - Unrestricted	\$996,157	0	\$996,157	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100230	Army National Guard Cooperative Agreement	O_AMS	1000	General Fund - Unrestricted	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	00100300	Depreciation-Lease Equivalent Payments	O_D10	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	1000	General Fund - Unrestricted	\$982,156	13.0	\$982,156	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200010	Veterans Service Operations	O_DAA	14G0	State Veterans Trust Fund	\$42,500	0	\$0	\$42,500	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200020	County Veterans Service Officer Payments	O_DAB	1000	General Fund - Unrestricted	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200030	Colorado State Veterans Trust Fund Expenditures	O_DAG	14G0	State Veterans Trust Fund	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200040	Veterans Assistance Grant Program	O_DAJ	1000	General Fund - Unrestricted	\$850,000	0.5	\$850,000	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200040	Veterans Assistance Grant Program	O_DAJ	2014	Veterans Assistance Grant Program Cash Fund	\$157,886	0	\$0	\$157,886	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	1000	General Fund - Unrestricted	\$204,750	3.0	\$204,750	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200050	Western Slope Veterans Cemetery	O_DAK	11J0	Western Slope Military Veterans Cemetery Fund	\$249,885	2.5	\$0	\$249,885	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200060	Grand Junction One-Stop Center	O_DAL	1000	General Fund - Unrestricted	\$189,550	3.1	\$189,550	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200060	Grand Junction One-Stop Center	O_DAL	14G0	State Veterans Trust Fund	\$157,862	0	\$0	\$0	\$157,862	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	00200060	Grand Junction One-Stop Center	O_DAL	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300010	Operations and Mainten. Agreement for Buckley/Greeley	O_ASA	1000	General Fund - Unrestricted	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300020	Buckley Cooperative Agreement	O_ASI	1000	General Fund - Unrestricted	\$730,000	7.0	\$0	\$0	\$0	\$730,000
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	00300030	Security For Space Command Facility At Greeley	O_ASO	1000	General Fund - Unrestricted	\$390,000	6.0	\$0	\$0	\$0	\$390,000
O	04. Federally Funded Programs	(A) Federally Funded Programs	(1) Federally Funded Programs	00400010	Federal Funded Programs Operations	O_BAA	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000

Fund Analysis by Line Item

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,						
Personal Services	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
Health, Life, And Dental	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
Short-Term Disability	\$17,500	0	\$5,985	\$261	\$0	\$11,254
Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
Supplemental Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0
Shift Differential	\$36,438	0	\$0	\$0	\$0	\$36,438
Worker's Compensation	\$98,478	0	\$47,271	\$0	\$0	\$51,207
Operating Expenses	\$397,899	0	\$351,899	\$46,000	\$0	\$0
Information Technology Asset Maintenance	\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services	\$66,986	0	\$66,986	\$0	\$0	\$0
Payment To Risk Management And Property Funds	\$154,357	0	\$154,357	\$0	\$0	\$0
Vehicle Lease Payments	\$63,322	0	\$26,977	\$0	\$0	\$36,345
Leased Space	\$61,995	0	\$61,995	\$0	\$0	\$0
Capitol Complex Leased Space	\$48,777	0	\$48,777	\$0	\$0	\$0
Payments to OIT	\$297,166	0	\$297,166	\$0	\$0	\$0
CORE Operations	\$76,867	0	\$76,867	\$0	\$0	\$0
Civil Air Patrol Operations	\$58,638	0	\$58,638	\$0	\$0	\$0
Local Army Incentive Plan	\$20,000	0	\$0	\$20,000	\$0	\$0
Statewide Indirect Cost Collections	\$5,305	0	\$0	\$5,305	\$0	\$0
Colorado National Guard Tuition Fund	\$996,157	0	\$996,157	\$0	\$0	\$0
Army National Guard Cooperative Agreement	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
Depreciation-Lease Equivalent Payments	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,

Veterans Service Operations	\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0
County Veterans Service Officer Payments	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Veterans Assistance Grant Program	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
Western Slope Veterans Cemetery	\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
Grand Junction One-Stop Center	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0

03. Air National Guard, (A) Air National Guard,

Operations and Mainten. Agreement for Buckley/Greeley	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
Buckley Cooperative Agreement	\$730,000	7.0	\$0	\$0	\$0	\$730,000
Security For Space Command Facility At Greeley	\$390,000	6.0	\$0	\$0	\$0	\$390,000
03. Air National Guard, (A) Air National Guard,	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000

General Fund	Cash Funds	Reappr Funds	Federal Funds
General Fund - Unr	Real Estate Procee Various Sources of Western Slope Mill	General Fund - Unr	General Fund - Unr
\$1,776,088	\$0	\$5,305	\$423,432
\$354,231	\$0	\$0	\$885,808
\$5,985	\$0	\$0	\$11,254
\$178,109	\$0	\$0	\$336,545
\$178,109	\$0	\$0	\$336,545
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$36,438
\$47,271	\$0	\$0	\$51,207
\$351,899	\$46,000	\$0	\$0
\$22,372	\$0	\$0	\$0
\$66,986	\$0	\$0	\$0
\$154,357	\$0	\$0	\$0
\$26,977	\$0	\$0	\$36,345
\$61,995	\$0	\$0	\$0
\$48,777	\$0	\$0	\$0
\$297,166	\$0	\$0	\$0
\$76,867	\$0	\$0	\$0
\$58,638	\$0	\$0	\$0
\$0	\$20,000	\$0	\$0
\$0	\$0	\$5,305	\$0
\$996,157	\$0	\$0	\$0
\$1,755,686	\$0	\$0	\$12,300,000
\$0	\$0	\$0	\$0

General Fund	Cash Funds	Reappr Funds
General Fund - Unr	State Veterans Tru Veterans Assistanc Veterans One-Stop Western Slope Mill	State Veterans Tru
\$982,156	\$42,500	\$0
\$1,244,707	\$0	\$0
\$0	\$1,041,092	\$0
\$850,000	\$0	\$157,886
\$204,750	\$0	\$0
\$189,550	\$0	\$35,327
		\$0

General Fund	Federal Funds
General Fund - Unr	General Fund - Unr
\$414,957	\$2,200,000
\$0	\$730,000
\$0	\$390,000

Federal Funds

Fund Analysis by Line Item

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Data is rounded to the nearest dollar*

04. Federally Funded Programs, (A) Federally Funded Programs,

Federal Funded Programs Operations	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
04. Federally Funded Programs, (A) Federally Funded Programs,	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000

General Fund - Unr
\$102,400,000

Cabinet Totals						
	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574
Total FY 2020-21 - Department of Military Affairs	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

Fund Type Analysis by Line Item

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,						
Personal Services	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
Health, Life, And Dental	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
Short-Term Disability	\$17,500	0	\$5,985	\$261	\$0	\$11,254
Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
Supplemental Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0
Shift Differential	\$36,438	0	\$0	\$0	\$0	\$36,438
Worker's Compensation	\$98,478	0	\$47,271	\$0	\$0	\$51,207
Operating Expenses	\$397,899	0	\$351,899	\$46,000	\$0	\$0
Information Technology Asset Maintenance	\$22,372	0	\$22,372	\$0	\$0	\$0
Legal Services	\$66,986	0	\$66,986	\$0	\$0	\$0
Payment To Risk Management And Property Funds	\$154,357	0	\$154,357	\$0	\$0	\$0
Vehicle Lease Payments	\$63,322	0	\$26,977	\$0	\$0	\$36,345
Leased Space	\$61,995	0	\$61,995	\$0	\$0	\$0
Capitol Complex Leased Space	\$48,777	0	\$48,777	\$0	\$0	\$0
Payments to OIT	\$297,166	0	\$297,166	\$0	\$0	\$0
CORE Operations	\$76,867	0	\$76,867	\$0	\$0	\$0
Civil Air Patrol Operations	\$58,638	0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan	\$20,000	0	\$0	\$20,000	\$0	\$0
Statewide Indirect Cost Collections	\$5,305	0	\$0	\$5,305	\$0	\$0
Colorado National Guard Tuition Fund	\$996,157	0	\$996,157	\$0	\$0	\$0
Army National Guard Cooperative Agreement	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
Depreciation-Lease Equivalent Payments	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574

General Fund	Cash Funds	Reappr Funds	Federal Funds
G_L	C	R	F
\$1,776,088	\$4,165	\$5,305	\$423,432
\$354,231	\$23,753	\$0	\$885,808
\$5,985	\$261	\$0	\$11,254
\$178,109	\$7,760	\$0	\$336,545
\$178,109	\$7,760	\$0	\$336,545
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$36,438
\$47,271	\$0	\$0	\$51,207
\$351,899	\$46,000	\$0	\$0
\$22,372	\$0	\$0	\$0
\$66,986	\$0	\$0	\$0
\$154,357	\$0	\$0	\$0
\$26,977	\$0	\$0	\$36,345
\$61,995	\$0	\$0	\$0
\$48,777	\$0	\$0	\$0
\$297,166	\$0	\$0	\$0
\$76,867	\$0	\$0	\$0
\$58,638	\$0	\$0	\$0
\$0	\$20,000	\$0	\$0
\$0	\$5,305	\$0	\$0
\$996,157	\$0	\$0	\$0
\$1,755,686	\$0	\$0	\$12,300,000
\$0	\$0	\$0	\$0

02. Division of Veterans Affairs, (A) Division of Veterans Affairs,						
Veterans Service Operations	\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0
County Veterans Service Officer Payments	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Veterans Assistance Grant Program	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
Western Slope Veterans Cemetery	\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
Grand Junction One-Stop Center	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	\$5,155,715	22.1	\$3,471,163	\$1,526,690	\$157,862	\$0

General Fund	Cash Funds	Reappr Funds
G_L	C	R
\$982,156	\$42,500	\$0
\$1,244,707	\$0	\$0
\$0	\$1,041,092	\$0
\$850,000	\$157,886	\$0
\$204,750	\$249,885	\$0
\$189,550	\$35,327	\$157,862

03. Air National Guard, (A) Air National Guard,						
Operations and Mainten. Agreement for Buckley/Greeley	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000

General Fund	Federal Funds
G_L	F
\$414,957	\$2,200,000

Fund Type Analysis by Line Item

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>						
Buckley Cooperative Agreement	\$730,000	7.0	\$0	\$0	\$0	\$730,000
Security For Space Command Facility At Greeley	\$390,000	6.0	\$0	\$0	\$0	\$390,000
03. Air National Guard, (A) Air National Guard,	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000

\$0	\$730,000
\$0	\$390,000

04. Federally Funded Programs, (A) Federally Funded Programs,

Federal Funded Programs Operations	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
04. Federally Funded Programs, (A) Federally Funded Programs,	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000

Federal Funds
F
\$102,400,000

Cabinet Totals

	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574
Total FY 2020-21 - Department of Military Affairs	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

Fund Analysis by Line Item

Schedule 4C

Long Bill Section	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>							
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Personal Services	\$2,208,990	25.4	\$1,776,088	\$4,165	\$5,305	\$423,432
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Health, Life, And Dental	\$1,263,792	0	\$354,231	\$23,753	\$0	\$885,808
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Short-Term Disability	\$17,500	0	\$5,985	\$261	\$0	\$11,254
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Supplemental Amortization Equalization Disbursement	\$522,414	0	\$178,109	\$7,760	\$0	\$336,545
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	PERA Direct Distribution	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Shift Differential	\$36,438	0	\$0	\$0	\$0	\$36,438
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Worker's Compensation	\$98,478	0	\$47,271	\$0	\$0	\$51,207
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Operating Expenses	\$397,899	0	\$351,899	\$46,000	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Information Technology Asset Maintenance	\$22,372	0	\$22,372	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Legal Services	\$66,986	0	\$66,986	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payment To Risk Management And Property Funds	\$154,357	0	\$154,357	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Vehicle Lease Payments	\$63,322	0	\$26,977	\$0	\$0	\$36,345
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Leased Space	\$61,995	0	\$61,995	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Capitol Complex Leased Space	\$48,777	0	\$48,777	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payments to OIT	\$297,166	0	\$297,166	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	CORE Operations	\$76,867	0	\$76,867	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Civil Air Patrol Operations	\$58,638	0	\$58,638	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Local Army Incentive Plan	\$20,000	0	\$0	\$20,000	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Statewide Indirect Cost Collections	\$5,305	0	\$0	\$5,305	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Colorado National Guard Tuition Fund	\$996,157	0	\$996,157	\$0	\$0	\$0
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Army National Guard Cooperative Agreement	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Depreciation-Lease Equivalent Payments	\$0	0	\$0	\$0	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Service Operations	\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	County Veterans Service Officer Payments	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Colorado State Veterans Trust Fund Expenditures	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Assistance Grant Program	\$1,007,886	0.5	\$850,000	\$157,886	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Western Slope Veterans Cemetery	\$454,635	5.5	\$204,750	\$249,885	\$0	\$0
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Grand Junction One-Stop Center	\$382,739	3.1	\$189,550	\$35,327	\$157,862	\$0
03. Air National Guard, (A) Air National Guard,	Operations and Mainten. Agreement for Buckley/Greeley	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
03. Air National Guard, (A) Air National Guard,	Buckley Cooperative Agreement	\$730,000	7.0	\$0	\$0	\$0	\$730,000
03. Air National Guard, (A) Air National Guard,	Security For Space Command Facility At Greeley	\$390,000	6.0	\$0	\$0	\$0	\$390,000
04. Federally Funded Programs, (A) Federally Funded Programs,	Federal Funded Programs Operations	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
	#MULTIVALUE	\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

General Fund	Cash Funds	Reappr Funds	Federal Funds
G_L	C	R	F
\$1,776,088	\$4,165	\$5,305	\$423,432
\$354,231	\$23,753	\$0	\$885,808
\$5,985	\$261	\$0	\$11,254
\$178,109	\$7,760	\$0	\$336,545
\$178,109	\$7,760	\$0	\$336,545
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$36,438
\$47,271	\$0	\$0	\$51,207
\$351,899	\$46,000	\$0	\$0
\$22,372	\$0	\$0	\$0
\$66,986	\$0	\$0	\$0
\$154,357	\$0	\$0	\$0
\$26,977	\$0	\$0	\$36,345
\$61,995	\$0	\$0	\$0
\$48,777	\$0	\$0	\$0
\$297,166	\$0	\$0	\$0
\$76,867	\$0	\$0	\$0
\$58,638	\$0	\$0	\$0
\$0	\$20,000	\$0	\$0
\$0	\$5,305	\$0	\$0
\$996,157	\$0	\$0	\$0
\$1,755,686	\$0	\$0	\$12,300,000
\$0	\$0	\$0	\$0
\$982,156	\$42,500	\$0	\$0
\$1,244,707	\$0	\$0	\$0
\$0	\$1,041,092	\$0	\$0
\$850,000	\$157,886	\$0	\$0
\$204,750	\$249,885	\$0	\$0
\$189,550	\$35,327	\$157,862	\$0
\$414,957	\$0	\$0	\$2,200,000
\$0	\$0	\$0	\$730,000
\$0	\$0	\$0	\$390,000
\$0	\$0	\$0	\$102,400,000

Cabinet Totals							
		\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574
Total FY 2020-21 - Department of Military Affairs		\$132,286,225	2534.6	\$10,343,790	\$1,641,694	\$163,167	\$120,137,574

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Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,								
Personal Services	1000	General Fund - Unrestricted	\$2,234,123	25.4	\$1,815,512	\$0	\$5,305	\$413,306
Personal Services	11J0	Western Slope Military Veterans Cemetery Fund	\$4,165	0	\$0	\$4,165	\$0	\$0
Subtotal FY 2021-22 - Personal Services			\$2,238,288	25.4	\$1,815,512	\$4,165	\$5,305	\$413,306
Health, Life, And Dental	1000	General Fund - Unrestricted	\$1,557,984	0	\$672,043	\$0	\$0	\$885,941
Health, Life, And Dental	11J0	Western Slope Military Veterans Cemetery Fund	\$39,637	0	\$0	\$39,637	\$0	\$0
Subtotal FY 2021-22 - Health, Life, And Dental			\$1,597,621	0	\$672,043	\$39,637	\$0	\$885,941
Short-Term Disability	1000	General Fund - Unrestricted	\$17,081	0	\$7,005	\$0	\$0	\$10,076
Short-Term Disability	11J0	Western Slope Military Veterans Cemetery Fund	\$201	0	\$0	\$201	\$0	\$0
Subtotal FY 2021-22 - Short-Term Disability			\$17,282	0	\$7,005	\$201	\$0	\$10,076
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$540,307	0	\$221,008	\$0	\$0	\$319,299
Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	\$6,337	0	\$0	\$6,337	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$540,307	0	\$221,008	\$0	\$0	\$319,299
Supplemental Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	\$6,337	0	\$0	\$6,337	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$546,644	0	\$221,008	\$6,337	\$0	\$319,299
PERA Direct Distribution	1000	General Fund - Unrestricted	\$278,538	0	\$278,808	(\$270)	\$0	\$0
PERA Direct Distribution	11J0	Western Slope Military Veterans Cemetery Fund	\$3,540	0	\$0	\$3,540	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribution			\$282,078	0	\$278,808	\$3,270	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$31,625	0	\$0	\$0	\$0	\$31,625
Subtotal FY 2021-22 - Shift Differential			\$31,625	0	\$0	\$0	\$0	\$31,625

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Worker's Compensation	1000	General Fund - Unrestricted	\$98,749	0	\$47,542	\$0	\$0	\$51,207
Subtotal FY 2021-22 - Worker's Compensation			\$98,749	0	\$47,542	\$0	\$0	\$51,207
Operating Expenses	1000	General Fund - Unrestricted	\$251,899	0	\$251,899	\$0	\$0	\$0
Operating Expenses	1590	Real Estate Proceeds Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
Subtotal FY 2021-22 - Operating Expenses			\$252,899	0	\$251,899	\$1,000	\$0	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$7,372	0	\$7,372	\$0	\$0	\$0
Subtotal FY 2021-22 - Information Technology Asset Maintenance			\$7,372	0	\$7,372	\$0	\$0	\$0
Legal Services	1000	General Fund - Unrestricted	\$41,100	0	\$41,100	\$0	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$41,100	0	\$41,100	\$0	\$0	\$0
Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$275,985	0	\$275,985	\$0	\$0	\$0
Subtotal FY 2021-22 - Payment To Risk Management And Property Funds			\$275,985	0	\$275,985	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$135,633	0	\$47,472	\$0	\$0	\$88,161
Subtotal FY 2021-22 - Vehicle Lease Payments			\$135,633	0	\$47,472	\$0	\$0	\$88,161
Leased Space	1000	General Fund - Unrestricted	\$63,893	0	\$63,893	\$0	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$63,893	0	\$63,893	\$0	\$0	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$50,496	0	\$50,496	\$0	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex Leased Space			\$50,496	0	\$50,496	\$0	\$0	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$319,159	0	\$319,159	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$319,159	0	\$319,159	\$0	\$0	\$0
CORE Operations	1000	General Fund - Unrestricted	\$73,577	0	\$73,577	\$0	\$0	\$0
Subtotal FY 2021-22 - CORE Operations			\$73,577	0	\$73,577	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Military Affairs

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0
Subtotal FY 2021-22 - Civil Air Patrol Operations			\$58,638	0	\$58,638	\$0	\$0	\$0
Local Armory Incentive Plan	1590	Real Estate Proceeds Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
Subtotal FY 2021-22 - Local Armory Incentive Plan			\$1,000	0	\$0	\$1,000	\$0	\$0
Statewide Indirect Cost Collections	VSCF	Various Sources of Cash Clearing Fund	\$5,901	0	\$0	\$5,901	\$0	\$0
Subtotal FY 2021-22 - Statewide Indirect Cost Collections			\$5,901	0	\$0	\$5,901	\$0	\$0
Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	\$996,157	0	\$996,157	\$0	\$0	\$0
Subtotal FY 2021-22 - Colorado National Guard Tuition Fund			\$996,157	0	\$996,157	\$0	\$0	\$0
Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	\$13,938,498	84.1	\$1,636,663	\$0	\$0	\$12,301,835
Subtotal FY 2021-22 - Army National Guard Cooperative Agreement			\$13,938,498	84.1	\$1,636,663	\$0	\$0	\$12,301,835
Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Depreciation-Lease Equivalent Payments			\$0	0	\$0	\$0	\$0	\$0
Statewide Training	1000	General Fund - Unrestricted	\$2,754	0	\$2,754	\$0	\$0	\$0
Subtotal FY 2021-22 - Statewide Training			\$2,754	0	\$2,754	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$21,513,875	109.5	\$7,088,091	(\$270)	\$5,305	\$14,420,749
	11J0	Western Slope Military Veterans Cemetery Fund	\$60,217	0	\$0	\$60,217	\$0	\$0
	1590	Real Estate Proceeds Fund	\$2,000	0	\$0	\$2,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$5,901	0	\$0	\$5,901	\$0	\$0
Total For:	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,		\$21,581,993	109.5	\$7,088,091	\$67,848	\$5,305	\$14,420,749
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,								
Veterans Service Operations	1000	General Fund - Unrestricted	\$850,229	12.0	\$850,229	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Military Affairs

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,500	0	\$0	\$42,500	\$0	\$0
Subtotal FY 2021-22 - Veterans Service Operations			\$892,729	12.0	\$850,229	\$42,500	\$0	\$0
County Veterans Service Officer Payments	1000	General Fund - Unrestricted	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Subtotal FY 2021-22 - County Veterans Service Officer Payments			\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Colorado State Veterans Trust Fund Expenditures	14G0	State Veterans Trust Fund	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Subtotal FY 2021-22 - Colorado State Veterans Trust Fund Expenditures			\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
Veterans Assistance Grant Program	1000	General Fund - Unrestricted	\$700,000	0.5	\$700,000	\$0	\$0	\$0
Veterans Assistance Grant Program	2014	Veterans Assistance Grant Program Cash Fund	\$307,886	0	\$0	\$307,886	\$0	\$0
Subtotal FY 2021-22 - Veterans Assistance Grant Program			\$1,007,886	0.5	\$700,000	\$307,886	\$0	\$0
Western Slope Veterans Cemetery	1000	General Fund - Unrestricted	\$204,828	3.0	\$204,828	\$0	\$0	\$0
Western Slope Veterans Cemetery	11J0	Western Slope Military Veterans Cemetery Fund	\$249,941	2.5	\$0	\$249,941	\$0	\$0
Subtotal FY 2021-22 - Western Slope Veterans Cemetery			\$454,769	5.5	\$204,828	\$249,941	\$0	\$0
Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$165,656	3.2	\$161,073	\$0	\$4,583	\$0
Grand Junction One-Stop Center	14G0	State Veterans Trust Fund	\$157,862	0	\$0	\$0	\$157,862	\$0
Grand Junction One-Stop Center	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
Subtotal FY 2021-22 - Grand Junction One-Stop Center			\$358,845	3.2	\$161,073	\$35,327	\$162,445	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,165,420	18.7	\$3,160,837	\$0	\$4,583	\$0
	11J0	Western Slope Military Veterans Cemetery Fund	\$249,941	2.5	\$0	\$249,941	\$0	\$0
	14G0	State Veterans Trust Fund	\$1,241,454	0	\$0	\$1,083,592	\$157,862	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$307,886	0	\$0	\$307,886	\$0	\$0
	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
Total For:	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,		\$5,000,028	21.2	\$3,160,837	\$1,676,746	\$162,445	\$0

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
03. Air National Guard, (A) Air National Guard,								
Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	\$2,595,287	28.0	\$394,447	\$0	\$0	\$2,200,840
Subtotal FY 2021-22 - Operations and Mainten. Agreement for Buckley/Greeley			\$2,595,287	28.0	\$394,447	\$0	\$0	\$2,200,840
Buckley Cooperative Agreement	1000	General Fund - Unrestricted	\$730,000	7.0	\$0	\$0	\$0	\$730,000
Subtotal FY 2021-22 - Buckley Cooperative Agreement			\$730,000	7.0	\$0	\$0	\$0	\$730,000
Security For Space Command Facility At Greeley	1000	General Fund - Unrestricted	\$390,000	6.0	\$0	\$0	\$0	\$390,000
Subtotal FY 2021-22 - Security For Space Command Facility At Greeley			\$390,000	6.0	\$0	\$0	\$0	\$390,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840
Total For:	03. Air National Guard, (A) Air National Guard,		\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840
04. Federally Funded Programs, (A) Federally Funded Programs,								
Federal Funded Programs Operations	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Subtotal FY 2021-22 - Federal Funded Programs Operations			\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Total For:	04. Federally Funded Programs, (A) Federally Funded Programs,		\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Cabinet Totals								
	1000	General Fund - Unrestricted	\$130,794,582	2531.2	\$10,643,375	(\$270)	\$9,888	\$120,141,589
	11J0	Western Slope Military Veterans Cemetery Fund	\$310,158	2.5	\$0	\$310,158	\$0	\$0
	14G0	State Veterans Trust Fund	\$1,241,454	0	\$0	\$1,083,592	\$157,862	\$0
	1590	Real Estate Proceeds Fund	\$2,000	0	\$0	\$2,000	\$0	\$0
	2014	Veterans Assistance Grant Program Cash Fund	\$307,886	0	\$0	\$307,886	\$0	\$0

FY 2021-22 Governor's Request - Department of Military Affairs

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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$5,901	0	\$0	\$5,901	\$0	\$0
Total FY 2021-22 - Department of Military Affairs			\$132,697,308	2533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589

**Data is rounded to the nearest dollar*

FY 2021-22 Governor's Request - Department of Military Affairs

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is rounded to the nearest dollar

Base Adjustments

TA-01 Annual Lease Adjustment	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Leased Space	1000	General Fund - Unrestricted	\$1,898	0	\$1,898	\$0	\$0	\$0
Subtotal -- TA-01 Annual Lease Adjustment					\$1,898	0	\$1,898	\$0	\$0	\$0
TA-02 Annualization of WROS Admin	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$4,583	0.1	\$0	\$0	\$4,583	\$0
Subtotal -- TA-02 Annualization of WROS Admin					\$4,583	0.1	\$0	\$0	\$4,583	\$0
TA-03 Centralized Personnel Plan Funding Mix	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Personal Services	1000	General Fund - Unrestricted	\$28,277	0	\$38,528	\$0	\$0	(\$10,251)
Subtotal -- TA-03 Centralized Personnel Plan Funding Mix					\$28,277	0	\$38,528	\$0	\$0	(\$10,251)
TA-04 Statewide Common Policy Adjustments	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$1,719	0	\$1,719	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	CORE Operations	1000	General Fund - Unrestricted	(\$3,290)	0	(\$3,290)	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payment To Risk Management And Property Funds	1000	General Fund - Unrestricted	\$121,628	0	\$121,628	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Worker's Compensation	1000	General Fund - Unrestricted	\$271	0	\$271	\$0	\$0	\$0
Subtotal -- TA-04 Statewide Common Policy Adjustments					\$120,328	0	\$120,328	\$0	\$0	\$0
TA-05 OIT Common Policy Base Adjustment	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payments to OIT	1000	General Fund - Unrestricted	\$38,854	0	\$38,854	\$0	\$0	\$0
Subtotal -- TA-05 OIT Common Policy Base Adjustment					\$38,854	0	\$38,854	\$0	\$0	\$0
TA-06 FY 2021-22 Total Compensation Request	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$25,653	0	\$42,899	\$0	\$0	(\$17,246)
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	(\$1,423)	0	\$0	(\$1,423)	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Health, Life, And Dental	1000	General Fund - Unrestricted	\$317,945	0	\$317,812	\$0	\$0	\$133
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Health, Life, And Dental	11J0	Western Slope Military Veterans Cemetery Fund	\$15,884	0	\$0	\$15,884	\$0	\$0

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Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$43,796	0	\$44,066	(\$270)	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Shift Differential	1000	General Fund - Unrestricted	(\$4,813)	0	\$0	\$0	\$0	(\$4,813)
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Short-Term Disability	1000	General Fund - Unrestricted	(\$158)	0	\$1,020	\$0	\$0	(\$1,178)
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Short-Term Disability	11J0	Western Slope Military Veterans Cemetery Fund	(\$60)	0	\$0	(\$60)	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$25,653	0	\$42,899	\$0	\$0	(\$17,246)
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Supplemental Amortization Equalization Disbursement	11J0	Western Slope Military Veterans Cemetery Fund	(\$1,423)	0	\$0	(\$1,423)	\$0	\$0
Subtotal -- TA-06 FY 2021-22 Total Compensation Request					\$421,054	0	\$448,696	\$12,708	\$0	(\$40,350)
TA-07 Annualization of SB18-200 PERA	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	\$2,224	0	\$389	\$0	\$0	\$1,835
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Personal Services	1000	General Fund - Unrestricted	\$1,021	0	\$896	\$0	\$0	\$125
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Grand Junction One-Stop Center	1000	General Fund - Unrestricted	\$39	0	\$39	\$0	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Service Operations	1000	General Fund - Unrestricted	\$467	0	\$467	\$0	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Western Slope Veterans Cemetery	1000	General Fund - Unrestricted	\$78	0	\$78	\$0	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Western Slope Veterans Cemetery	11J0	Western Slope Military Veterans Cemetery Fund	\$56	0	\$0	\$56	\$0	\$0
	03. Air National Guard, (A) Air National Guard,	Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	\$918	0	\$78	\$0	\$0	\$840
Subtotal -- TA-07 Annualization of SB18-200 PERA					\$4,803	0	\$1,947	\$56	\$0	\$2,800
TA-08 Statewide Indirect Cost Recoveries Common Policy	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Statewide Indirect Cost Collections	VSCF	Various Sources of Cash Clearing Fund	\$596	0	\$0	\$596	\$0	\$0
Subtotal -- TA-08 Statewide Indirect Cost Recoveries Common Policy					\$596	0	\$0	\$596	\$0	\$0

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Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
TA-09 Restore One Time Tuition Assistance Reduction	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	\$425,000	0	\$425,000	\$0	\$0	\$0
Subtotal -- TA-09 Restore One Time Tuition Assistance Reduction					\$425,000	0	\$425,000	\$0	\$0	\$0
TA-10 Legal Services Common Policy Adjustment	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Legal Services	1000	General Fund - Unrestricted	(\$25,886)	0	(\$25,886)	\$0	\$0	\$0
Subtotal -- TA-10 Legal Services Common Policy Adjustment					(\$25,886)	0	(\$25,886)	\$0	\$0	\$0
TA-11 Annualize HB20-1379 PERA DD	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	PERA Direct Distribution	1000	General Fund - Unrestricted	\$234,742	0	\$234,742	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	PERA Direct Distribution	11J0	Western Slope Military Veterans Cemetery Fund	\$3,540	0	\$0	\$3,540	\$0	\$0
Subtotal -- TA-11 Annualize HB20-1379 PERA DD					\$238,282	0	\$234,742	\$3,540	\$0	\$0
TA-12 Restore Annual Depreciation Lease Equivalent payment	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	\$87,994	0	\$87,994	\$0	\$0	\$0
Subtotal -- TA-12 Restore Annual Depreciation Lease Equivalent payment					\$87,994	0	\$87,994	\$0	\$0	\$0
Budget Layout Totals										
Total For: 020_RY_BASE_ADJ					\$1,345,783	0.1	\$1,372,101	\$16,900	\$4,583	(\$47,801)

Decision Items

NP-01 Annual Fleet Request	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Vehicle Lease Payments	1000	General Fund - Unrestricted	\$72,311	0	\$20,495	\$0	\$0	\$51,816
Subtotal -- NP-01 Annual Fleet Request					\$72,311	0	\$20,495	\$0	\$0	\$51,816
NP-02 COE Program Financial Restructure	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Statewide Training	1000	General Fund - Unrestricted	\$2,754	0	\$2,754	\$0	\$0	\$0
Subtotal -- NP-02 COE Program Financial Restructure					\$2,754	0	\$2,754	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Depreciation-Lease Equivalent Payments	1000	General Fund - Unrestricted	(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
Subtotal -- NP-03 Extend Pause Annual Depreciation Lease Payment					(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
NP-04 OIT FY22 Budget Request Package	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payments to OIT	1000	General Fund - Unrestricted	(\$16,861)	0	(\$16,861)	\$0	\$0	\$0
Subtotal -- NP-04 OIT FY22 Budget Request Package					(\$16,861)	0	(\$16,861)	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Military Affairs

Schedule 4D

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>										
R-01 Reductions for a Reimagined DMVA	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Army National Guard Cooperative Agreement	1000	General Fund - Unrestricted	(\$119,412)	0	(\$119,412)	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Information Technology Asset Maintenance	1000	General Fund - Unrestricted	(\$15,000)	0	(\$15,000)	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Local Armory Incentive Plan	1590	Real Estate Proceeds Fund	(\$19,000)	0	\$0	(\$19,000)	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Operating Expenses	1000	General Fund - Unrestricted	(\$100,000)	0	(\$100,000)	\$0	\$0	\$0
	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Operating Expenses	1590	Real Estate Proceeds Fund	(\$45,000)	0	\$0	(\$45,000)	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Grand Junction One-Stop Center	1000	General Fund - Unrestricted	(\$28,516)	0	(\$28,516)	\$0	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Assistance Grant Program	1000	General Fund - Unrestricted	(\$150,000)	0	(\$150,000)	\$0	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Assistance Grant Program	2014	Veterans Assistance Grant Program Cash Fund	\$150,000	0	\$0	\$150,000	\$0	\$0
	02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Veterans Service Operations	1000	General Fund - Unrestricted	(\$132,394)	-1.0	(\$132,394)	\$0	\$0	\$0
	03. Air National Guard, (A) Air National Guard,	Operations and Mainten. Agreement for Buckley/Greeley	1000	General Fund - Unrestricted	(\$20,588)	0	(\$20,588)	\$0	\$0	\$0
Subtotal -- R-01 Reductions for a Reimagined DMVA					(\$479,910)	-1.0	(\$565,910)	\$86,000	\$0	\$0
R-02 Continuing Tuition Assistance Funding for Lower Demand	01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Colorado National Guard Tuition Fund	1000	General Fund - Unrestricted	(\$425,000)	0	(\$425,000)	\$0	\$0	\$0
Subtotal -- R-02 Continuing Tuition Assistance Funding for Lower Deman					(\$425,000)	0	(\$425,000)	\$0	\$0	\$0
Budget Layout Totals										
Total For: 030_RY_REQUESTS					(\$934,700)	-1.0	(\$1,072,516)	\$86,000	\$0	\$51,816
Cabinet Totals										
Total For: Department of Military Affairs (Base & Decision Items Only)					\$132,697,308	2533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589

FY 2021-22 Governor's Request - Department of Military Affairs

*Data is rounded to the nearest dollar

Schedule 4D

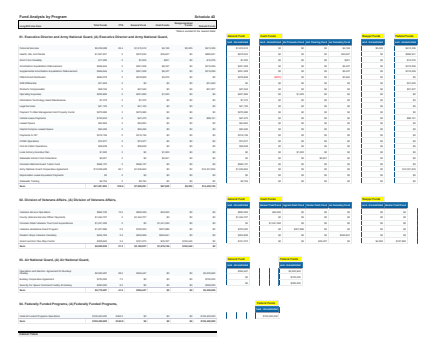
Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100010	Personal Services	O_AAA	1000	General Fund - Unrestricted	\$2,234,123	25.4	\$1,815,512	\$0	\$5,305	\$413,306
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100010	Personal Services	O_AAA	11J0	Western Slope Military Veterans Cemetery Fund	\$4,165	0	\$0	\$4,165	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100020	Health, Life, And Dental	O_P30	1000	General Fund - Unrestricted	\$1,557,984	0	\$672,043	\$0	\$0	\$885,941
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100020	Health, Life, And Dental	O_P30	11J0	Western Slope Military Veterans Cemetery Fund	\$39,637	0	\$0	\$39,637	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100030	Short-Term Disability	O_P60	1000	General Fund - Unrestricted	\$17,081	0	\$7,005	\$0	\$0	\$10,076
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100030	Short-Term Disability	O_P60	11J0	Western Slope Military Veterans Cemetery Fund	\$201	0	\$0	\$201	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100040	Amortization Equalization Disbursement	O_P40	1000	General Fund - Unrestricted	\$540,307	0	\$221,008	\$0	\$0	\$319,299
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100040	Amortization Equalization Disbursement	O_P40	11J0	Western Slope Military Veterans Cemetery Fund	\$6,337	0	\$0	\$6,337	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100050	Supplemental Amortization Equalization Disbursement	O_P50	1000	General Fund - Unrestricted	\$540,307	0	\$221,008	\$0	\$0	\$319,299
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100050	Supplemental Amortization Equalization Disbursement	O_P50	11J0	Western Slope Military Veterans Cemetery Fund	\$6,337	0	\$0	\$6,337	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100055	PERA Direct Distribution	O_D15	1000	General Fund - Unrestricted	\$278,538	0	\$278,808	(\$270)	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100055	PERA Direct Distribution	O_D15	11J0	Western Slope Military Veterans Cemetery Fund	\$3,540	0	\$0	\$3,540	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100080	Shift Differential	O_P70	1000	General Fund - Unrestricted	\$31,625	0	\$0	\$0	\$0	\$31,625
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100090	Worker's Compensation	O_C20	1000	General Fund - Unrestricted	\$98,749	0	\$47,542	\$0	\$0	\$51,207
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100100	Operating Expenses	O_ACY	1000	General Fund - Unrestricted	\$251,899	0	\$251,899	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100100	Operating Expenses	O_ACY	1590	Real Estate Proceeds Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100110	Information Technology Asset Maintenance	O_AEL	1000	General Fund - Unrestricted	\$7,372	0	\$7,372	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100120	Legal Services	O_L10	1000	General Fund - Unrestricted	\$41,100	0	\$41,100	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100130	Payment To Risk Management And Property Funds	O_C10	1000	General Fund - Unrestricted	\$275,985	0	\$275,985	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100140	Vehicle Lease Payments	O_C30	1000	General Fund - Unrestricted	\$135,633	0	\$47,472	\$0	\$0	\$88,161
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100150	Leased Space	O_C60	1000	General Fund - Unrestricted	\$63,893	0	\$63,893	\$0	\$0	\$0

FY 2021-22 Governor's Request - Department of Military Affairs

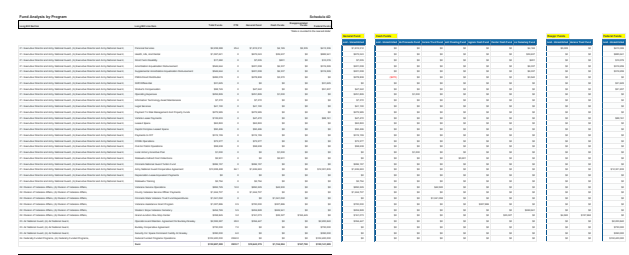
*Data is rounded to the nearest dollar

Schedule 4D

Cab	Long Bill Section	Long Bill Subsection	Long Bill Paragraph	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100160	Capitol Complex Leased Space	O_C40	1000	General Fund - Unrestricted	\$50,496	0	\$50,496	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100170	Payments to OIT	O_T10	1000	General Fund - Unrestricted	\$319,159	0	\$319,159	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100185	CORE Operations	O_C15	1000	General Fund - Unrestricted	\$73,577	0	\$73,577	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100190	Civil Air Patrol Operations	O_AIN	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100200	Local Armory Incentive Plan	O_AMF	1590	Real Estate Proceeds Fund	\$1,000	0	\$0	\$1,000	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100205	Statewide Indirect Cost Collections	O_ANF	VSCF	Various Sources of Cash Clearing Fund	\$5,901	0	\$0	\$5,901	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100220	Colorado National Guard Tuition Fund	O_AMP	1000	General Fund - Unrestricted	\$996,157	0	\$996,157	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100230	Army National Guard Cooperative Agreement	O_AMS	1000	General Fund - Unrestricted	\$13,938,498	84.1	\$1,636,663	\$0	\$0	\$12,301,835
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100300	Depreciation-Lease Equivalent Payments	O_D10	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
O	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O01A0175	Statewide Training	O_STATEV	1000	General Fund - Unrestricted	\$2,754	0	\$2,754	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200010	Veterans Service Operations	O_DAA	1000	General Fund - Unrestricted	\$850,229	12.0	\$850,229	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200010	Veterans Service Operations	O_DAA	14G0	State Veterans Trust Fund	\$42,500	0	\$0	\$42,500	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200020	County Veterans Service Officer Payments	O_DAB	1000	General Fund - Unrestricted	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200030	Colorado State Veterans Trust Fund Expenditures	O_DAG	14G0	State Veterans Trust Fund	\$1,041,092	0	\$0	\$1,041,092	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200040	Veterans Assistance Grant Program	O_DAJ	1000	General Fund - Unrestricted	\$700,000	0.5	\$700,000	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200040	Veterans Assistance Grant Program	O_DAJ	2014	Veterans Assistance Grant Program Cash Fund	\$307,886	0	\$0	\$307,886	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200050	Western Slope Veterans Cemetery	O_DAK	1000	General Fund - Unrestricted	\$204,828	3.0	\$204,828	\$0	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200050	Western Slope Veterans Cemetery	O_DAK	11J0	Western Slope Military Veterans Cemetery Fund	\$249,941	2.5	\$0	\$249,941	\$0	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200060	Grand Junction One-Stop Center	O_DAL	1000	General Fund - Unrestricted	\$165,656	3.2	\$161,073	\$0	\$4,583	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200060	Grand Junction One-Stop Center	O_DAL	14G0	State Veterans Trust Fund	\$157,862	0	\$0	\$0	\$157,862	\$0
O	02. Division of Veterans Affairs	(A) Division of Veterans Affairs	(1) Division of Veterans Affairs	O0200060	Grand Junction One-Stop Center	O_DAL	V1SC	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300010	Operations and Mainten. Agreement for Buckley/Greeley	O_ASA	1000	General Fund - Unrestricted	\$2,595,287	28.0	\$394,447	\$0	\$0	\$2,200,840
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300020	Buckley Cooperative Agreement	O_ASI	1000	General Fund - Unrestricted	\$730,000	7.0	\$0	\$0	\$0	\$730,000
O	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300030	Security For Space Command Facility At Greeley	O_ASO	1000	General Fund - Unrestricted	\$390,000	6.0	\$0	\$0	\$0	\$390,000
O	04. Federally Funded Programs	(A) Federally Funded Programs	(1) Federally Funded Programs	O0400010	Federal Funded Programs Operations	O_BAA	1000	General Fund - Unrestricted	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000



Column 1	Column 2	Column 3	Column 4
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Category	Value 1	Value 2	Value 3
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B	15	25	35
C	20	30	40
D	25	35	45
E	30	40	50
F	35	45	55
G	40	50	60
H	45	55	65
I	50	60	70
J	55	65	75

Year	Value
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2011	15
2012	20
2013	25
2014	30
2015	35
2016	40
2017	45
2018	50
2019	55
2020	60