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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Funds
					*Data is through A	Accounting Period 16 //// L	Data is rounded to	the nearest dollar
01. Executive Director and Arm	y Natio	onal Guard, (A) Executive Direct	tor 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 De	ental		\$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 Equal	ization Di	isbursement	\$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 Amo	rtization l	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 Compens	ation		\$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 Expense	s		\$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 Techno	ology Ass	et 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 M	lanageme	nt 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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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Re- Cash Funds	appropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 //// D	ata is rounded to	the nearest dollar
Subtotal FY 2018-19 - Vehicle Lease Pa	yments		\$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 Spa	nce	\$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	6		\$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 O	perations		\$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 Learnin	g		\$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 Nationa	al Guard Tui	tion Fund	\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
Army National Guard Cooperative	1000	General Fund - Unrestricted	¢42,006,705	71.0	\$0	\$0	\$0	£12,006,785
Agreement Subtotal FY 2018-19 - Army National Gu			\$12,096,785 \$12,096,785	71.0	\$0 \$0	\$0	\$0	\$12,096,785 \$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
01. Executive Director and Total For: Army National Guard,	d Army Nati	onal Guard, (A) Executive Director and	\$20,452,745	103.5	\$6,717,084	\$167	\$0	\$13,735,494

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*Data is through Accounting Period 16 /// D O2. Division of Veterans Affairs, (A) Division of Veterans Affairs, Veterans Service Operations 1000 General Fund - Unrestricted \$997,385 10.3 \$997,385 \$0 Veterans Service Operations 14G0 State Veterans Trust Fund \$42,321 0 \$0 \$42,321 Subtotal FY 2018-19 - Veterans Service Operations 1000 General Fund - Unrestricted \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures \$654,974 0 \$0 \$654,974 Subtotal FY 2018-19 - Colorado State Veterans Trust Fund Expenditures \$654,974 0 \$0 \$654,974	\$0 \$0 \$0 \$0 \$0	e nearest dollar \$0 \$0 \$0 \$0
Veterans Service Operations 1000 General Fund - Unrestricted \$997,385 10.3 \$997,385 \$0 Veterans Service Operations 14G0 State Veterans Trust Fund \$42,321 0 \$0 \$42,321 Subtotal FY 2018-19 - Veterans Service Operations \$1,039,706 10.3 \$997,385 \$42,321 County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974	\$0 \$0	\$0 \$0
Veterans Service Operations 14G0 State Veterans Trust Fund \$42,321 0 \$0 \$42,321 Subtotal FY 2018-19 - Veterans Service Operations \$1,039,706 10.3 \$997,385 \$42,321 County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures \$4654,974 0 \$0 \$654,974	\$0 \$0	\$0 \$0
Subtotal FY 2018-19 - Veterans Service Operations \$1,039,706 10.3 \$997,385 \$42,321 County Veterans Service Officer Payments 1000 General Fund - Unrestricted \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974	\$0	\$0
County Veterans Service Officer Payments 1000 General Fund - Unrestricted \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974	\$0	\$0
Payments 1000 General Fund - Unrestricted \$1,240,925 0 \$1,240,925 \$0 Subtotal FY 2018-19 - County Veterans Service Officer Payments \$1,240,925 0 \$1,240,925 \$0 Colorado State Veterans Trust Fund Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974		
Colorado State Veterans Trust Fund Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974	\$0	\$0
Expenditures 14G0 State Veterans Trust Fund \$654,974 0 \$0 \$654,974		
Subtotal FY 2018-19 - Colorado State Veterans Trust Fund Expenditures \$654,974 0 \$0 \$654,974	\$0	\$0
	\$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 Military Veterans Cemetery Western Slope Veterans Cemetery 11J0 Fund \$260,355 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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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 16 ///	/ Data is rounded to	the nearest dollar
Subtotal FY 2018-19 - Operations and Ma	inten. Ag	reement 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 Cooperati	ve Agreei	ment	\$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	Comma	nd 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 Natior	nal Guard,	\$3,602,845	36.4	\$378,451	\$0	\$0	\$3,224,395
04. Federally Funded Programs	s, (A) F	ederally Funded Programs,						
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Total For: 04. Federally Funded Progr	ams, (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

0	Lawa Bill Castl	Lana Bill Cabas III	Laura Bill Barra	D	December Name	F00	F	Ford Name	Total Found	FTF	O! F '	Cook From 1	Reappropriated	Fordered From 1
Cab	O1. Executive	(A) Executive	(1) Executive	Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
0	Director and Army National Guard	Director and Army National Guard	Director and Army National Guard	O0100010	Personal Services	O_AAA	1000	General Fund - Unrestricted	\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
0	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	\$131,892	0	\$131,892	\$0	\$0	\$0
0	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	\$58,303	0	\$58,303	\$0	\$0	\$0
0	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	\$58,303	0	\$58,303	\$0	\$0	\$0
0	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	\$153,608	0	\$73.831	\$0	\$0	\$79,777
	01. Executive Director and Army	(A) Executive Director and Army	(1) Executive Director and Army											
0	National Guard 01. Executive	(A) Executive	National Guard (1) Executive	O0100100	Operating Expenses	O_ACY	1000	General Fund - Unrestricted	\$2,769,119	0	\$1,532,325	\$0	\$0	\$1,236,794
0	Director and Army National Guard	Director and Army National Guard	Director and Army National Guard	O0100100	Operating Expenses	O_ACY	1590	Real Estate Proceeds Fund	\$162	0	\$0	\$162	\$0	\$0
0	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	\$22,372	0	\$22,372	\$0	\$0	\$0
0	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	\$11,855	0	\$11,855	\$0	\$0	\$0
0	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	\$273,499	0	\$273,499	\$0	\$0	\$0
0	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	\$49,422	0	\$16,113	\$0	\$0	\$33,309
0	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	\$58,651	0	\$58,651	\$0	\$0	\$0
0	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	\$48,219	0	\$48,219	\$0	\$0	\$0
	01. Executive Director and Army	(A) Executive Director and Army	(1) Executive Director and Army											
0	National Guard 01. Executive	National Guard (A) Executive	National Guard (1) Executive	O0100170	Payments to OIT	O_T10	1000	General Fund - Unrestricted	\$462,937	0	\$462,937	\$0	\$0	\$0
0	Director and Army National Guard	Director and Army National Guard	Director and Army National Guard	O0100185	CORE Operations	O_C15	1000	General Fund - Unrestricted	\$65,924	0	\$65,924	\$0	\$0	\$0
0	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	\$58,520	0	\$58,520	\$0	\$0	\$0
0	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100210	Distance Learning	O_AMK	17T0	Distance Learning Cash Fund	\$5	0	\$0	\$5	\$0	\$0
0	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	\$1,194,910	0	\$1,194,910	\$0	\$0	\$0
0	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	\$12,096,785	71.0	\$0	\$0	\$0	\$12,096,785
0	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	\$997,385	10.3	\$997,385	\$0	\$0	\$0
0	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	\$42,321	0	\$0	\$42,321	\$0	\$0
0	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	\$1,240,925	0	\$1,240,925	\$0	\$0	\$0
0	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	\$654,974	0	\$0	\$654,974	\$0	\$0
0	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	\$967,916	0.5	\$967,916	\$0	\$0	\$0
0	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	\$226,179	5.9	\$226,179	\$0	\$0	\$0
0	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	\$260,355	0	\$0	\$260,355	\$0	\$0
0	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	\$161,994	0.9	\$161,994	\$0	\$0	\$0

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

FY 2018-19 Actual Expenditures - Department of Military Affairs

Cal	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
0	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
0	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
0	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
0	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

Security For Space Command Facility At Greeley

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

\$389,832

\$3,602,845

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\$378,451

\$0

\$0

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\$389,832

\$3,224,395

\$389,832

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 16	6 //// Data is rounded t	to the nearest dollar
01. Executive Director and Army National Guard, (A) Ex	ecutive Director and	d Army Na	ational Guard,			
ersonal Services	\$2,938,258	32.5	\$2,649,429	\$0	\$0	\$288,829
ealth, 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
Director and Army National Guard,	\$20,402,740	103.5	\$0,717,004	\$107	40	φ13,730,434
02. Division of Veterans Affairs, (A) Division of Veteran	s 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
03. Air National Guard, (A) Air National Guard,						
Cana, C.,						
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	\$370,431	\$0	\$0	\$721,992
businey Gooperative Agreement	φ1∠1,39Z	0.0	\$0	\$0	\$0	9121,992

Schedule 4A

*Data is through Accounting Period 16 //// Data is rounded to the nearest dol. 104. Federally Funded Programs, (A) Federally Funded Programs,	ral Funded Programs Operations \$0 0 \$0 \$0 \$0 \$0 \$0
4. Federally Funded Programs, (A) Federally Funded Programs,	ral Funded Programs Operations \$0 0 \$0 \$0 \$0 \$0 \$0
Federal Funded Programs Operations \$0 0 \$0 \$0 \$0	ederally Funded Programs, (A) Federally Funded Programs, \$0 0 \$0 \$0 \$0 \$0
04. Federally Funded Programs, (A) Federally Funded Programs, \$0 0 \$0 \$0 \$0	

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

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

Schedule 4A

31,892 58,303 58,303 73,831 32,325 \$1 11,855 73,499 16,113 58,651 48,219 52,937 35,924 58,520 \$0 94,910 \$0	\$0 \$	s Federal Funds ed to the nearest dollar 0 \$288.829 0 \$0 0 \$0 0 \$0 0 \$79,777 0 \$1,236,794 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$	General Fund G \$2,649,429 \$131,892 \$58,303 \$58,303 \$73,831 \$1,532,325 \$22,372 \$11,855 \$273,499 \$16,113 \$58,651 \$48,219 \$462,937 \$65,924	Cash Funds C S0 S0 S0 S0 S0 S0 S0 S0 S0	Federal Funds F \$288, \$79, \$1,236,
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94,910	\$0 \$0		\$58,520	\$0	
\$0		\$0	\$0	\$5	
		\$0	\$1,194,910	\$0	
17,084 \$1	\$0 \$0	\$12,096,785	\$0	\$0	\$12,096,
	167 \$0	\$13,735,494			
			General Fund	Cash Funds	
			G	C	
97,385 \$42,3	321 \$0	\$0	\$997,385	\$42,321	
40,925	\$0 \$0	\$0	\$1,240,925	\$0	
\$0 \$654,9	1 74 \$0	\$0	\$0	\$654,974	
67,916	\$0 \$0	\$0	\$967,916	\$0	
26,179 \$260,3	355 \$0	\$0	\$226,179	\$260,355	
61,994	\$0 \$0	\$0	\$161,994	\$0	
94,399 \$957,6	M9 60	\$0			
\$0 \$7,916 26,179 31,994	\$654,9 \$260,3	\$0 \$(\$654,974 \$(\$0 \$(\$260,355 \$(\$0 \$0 \$0 \$654,974 \$0 \$0 \$0 \$0 \$260,355 \$0 \$0 \$0 \$0	\$42,321 \$0 \$0 \$997,385 \$0 \$0 \$0 \$1,240,925 \$654,974 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$967,916 \$260,355 \$0 \$0 \$0 \$226,179 \$0 \$0 \$0 \$0 \$161,994	\$42,321 \$0 \$0 \$997,385 \$42,321 \$0 \$0 \$0 \$1,240,925 \$0 \$0 \$1,240,925 \$0 \$0 \$654,974 \$0 \$0 \$0 \$0 \$654,974 \$0 \$0 \$0 \$967,916 \$0 \$260,355 \$0 \$0 \$0 \$226,179 \$260,355 \$0 \$0 \$0 \$161,994 \$0

\$0 \$0

\$3,224,395

\$3,602,845

36.4

\$378,451

Schedule 4A

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

*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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
01. Executive Director and Arr	ny Natio	onal Guard, (A) Executive Director ar	nd 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 D	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 Disabi	ility		\$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 Equa	alization D	isbursement	\$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 Amo	ortization	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 Distri	ibution		\$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 Compens	sation		\$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 Expens			\$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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through A	Accounting Period 18	5 //// Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Information Tech	nology Ass	set 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	Manageme	ent 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 Pa	yments		\$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
			40 1, 110		VO. 1,110	***	***	Ų,
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$48,603	0	\$48,603	\$0	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex	Leased Spa	ace	\$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
0005.0	1000		0===10	•	057.740	00	0.0	
CORE Operations	1000	General Fund - Unrestricted	\$57,710	0	\$57,710	\$0	\$0	\$0
Subtotal FY 2019-20 - CORE Operations	S		\$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 Op	perations		\$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 Nationa	al Guard Tu	ition 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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 1:	5 //// Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Army National G	Guard Cooper	ative 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-Le	ease Equivale	nt 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
01. Executive Director at Total For: Army National Guard,	nd Army Natio	onal Guard, (A) Executive Director and	\$22,958,927	122.5	\$6,888,095	\$1,030,004	\$0	\$15,040,828
02. Division of Veterans Affa	ire (A) Di	vision of Votorans Affairs						
Veterans Service Operations	1000	General Fund - Unrestricted	\$1,065,682	11.8	\$1,065,682	\$0	\$0	\$0
Veterans Service Operations Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,486	0	\$1,005,082	\$42,486	\$0	\$0
Subtotal FY 2019-20 - Veterans Service			\$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	s Service Offi	cer 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 Trus	st 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 Assist	tance Grant P	rogram	\$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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	R Cash Funds	Reappropriated Funds	Federal Funds
					*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dollar
Subtotal FY 2019-20 - Western Slope Vet	erans Cen	netery	\$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 Or	ne-Stop Ce	enter	\$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 Aff	fairs, (A) D	Division of Veterans Affairs,	\$4,758,474	20.4	\$3,700,218	\$1,058,256	\$0	\$0
03. Air National Guard, (A) Air	Nationa	ll 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 Ma	reement 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 Cooperati	ve Agreen	nent	\$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	e Comman	d 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 Nation	al 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

Long Bill Line Item Fund	I Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				*Data is through	Accounting Period 15	5 //// Data is rounded to	the nearest dollar
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

													Reappropriated	
Cab	Long Bill Section	Long Bill Subsection		Program	Program Name	FSC	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
0	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	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489
0	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	\$71,009	0	\$71,009	\$0	\$0	\$0
0	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	\$1,859	0	\$1,859	\$0	\$0	\$0
0	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	\$26,514	0	\$26,514	\$0	\$0	\$0
0	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	\$26,514	0	\$26,514	\$0	\$0	\$0
0	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	\$246,709	0	\$246,709	\$0	\$0	\$0
0	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	\$3,445	0	\$0	\$3 445	\$0	\$0
	01. Executive Director and Army	(A) Executive Director and Army	(1) Executive Director and Army						4-1,1-1-	0	**	43,112	**	**
0	National Guard 01. Executive Director and Army	National Guard (A) Executive Director and Army	National Guard (1) Executive Director and Army	O0100060	Salary Survey	O_P10	1000	General Fund - Unrestricted	\$820	0	\$820	\$0	\$0	\$0
0	National Guard 01. Executive Director and Army	(A) Executive Director and Army	National Guard (1) Executive Director and Army	O0100090	Worker's Compensation	O_C20	1000	General Fund - Unrestricted	\$108,535	0	\$51,294	\$0	\$0	\$57,241
0	National Guard 01. Executive Director and Army	(A) Executive Director and Army	National Guard (1) Executive Director and Army	O0100100	Operating Expenses Information Technology Asset	O_ACY	1000	General Fund - Unrestricted	\$401,899	0	\$401,899	\$0	\$0	\$0
0	National Guard	National Guard	National Guard	O0100110	Maintenance	O_AEL	1000	General Fund - Unrestricted	\$16,363	0	\$16,363	\$0	\$0	\$0
0	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	\$84,829	0	\$84,829	\$0	\$0	\$0
0	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	\$220,252	0	\$220,252	\$0	\$0	\$0
0	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	\$61,049	0	\$19,398	\$0	\$0	\$41,651
0	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	\$54,418	0	\$54,418	\$0	\$0	\$0
0	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	\$48,603	0	\$48,603	\$0	\$0	\$0
0	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	\$225,602	0	\$225,602	\$0	\$0	\$0
0	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	\$57,710	0	\$57,710	\$0	\$0	\$0
0	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	\$38.628	0	\$38.628	\$0	\$0	\$0
0	01. Executive Director and Army National Guard	(A) Executive Director and Army National Guard	(1) Executive Director and Army National Guard	O0100130	Colorado National Guard Tuition Fund	O_AMP	1000	General Fund - Unrestricted	\$1 346 157	0	\$1 346 157	\$0	\$0	\$0
0	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	2530	Colorado National Guard Tuition Fund	\$1,026,559	0	\$1,340,137	\$1,026,559	\$0	\$0
	01. Executive Director and Army	(A) Executive Director and Army	(1) Executive Director and Army		Army National Guard Cooperative					0				
0	National Guard 01. Executive Director and Army	National Guard (A) Executive Director and Army	National Guard (1) Executive Director and Army	O0100230	Agreement Depreciation-Lease Equivalent	O_AMS	1000	General Fund - Unrestricted	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447
0	National Guard 02. Division of	National Guard (A) Division of	National Guard (1) Division of	O0100300	Payments	O_D10	1000	General Fund - Unrestricted	\$87,994	0	\$87,994	\$0	\$0	\$0
0	Veterans Affairs 02. Division of	Veterans Affairs (A) Division of	Veterans Affairs (1) Division of	O0200010	Veterans Service Operations	O_DAA	1000	General Fund - Unrestricted	\$1,065,682	11.8	\$1,065,682	\$0	\$0	\$0
0	Veterans Affairs	Veterans Affairs	Veterans Affairs	O0200010	Veterans Service Operations	O_DAA	14G0	State Veterans Trust Fund	\$42,486	0	\$0	\$42,486	\$0	\$0

FY 2019-20 Actual Expenditures - Department of Military Affairs

5 //// Data is rounded to the nearest	
ollar	

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
0	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	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0
0	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	\$703,213	0	\$0	\$703,213	\$0	\$0
0	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	\$885,374	0.5	\$885,374	\$0	\$0	\$0
0	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	\$105,734	0	\$0	\$105,734	\$0	\$0
0	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	\$260,640	5.7	\$260,640	\$0	\$0	\$0
0	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	\$206,822	0	\$0	\$206,822	\$0	\$0
0	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	\$231,242	2.4	\$231,242	\$0	\$0	\$0
0	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	\$3,408,738	24.1	\$379,109	\$0	\$0	\$3,029,629
0	03. Air National Guard	(A) Air National Guard	(1) Air National Guard	O0300020	Buckley Cooperative Agreement	O_ASI	1000	General Fund - Unrestricted	\$749,436	7.0	\$0	\$0	\$0	\$749,436
0	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	\$389,200	5.7	\$0	\$0	\$0	\$389,200

O1. Executive Director and Army National Guard, (A) Exergences Health, Life, And Dental Short-Term Disability	cutive Director and				Funds	Federal Funds				
Personal Services Health, Life, And Dental	cutive Director and		*Data is through A	Accounting Period 15	5 //// Data is rounded to	o the nearest dollar				
Health, Life, And Dental		I Army Na	tional Guard,				General Fund	Cash Funds	la adama Olama Milli	Federal
lealth, Life, And Dental	\$2,535,943	23.6	\$2,201,454	\$0	\$0	\$334,489	General Fund - Unr	Colorado National W		General
	\$71,009	0	\$71,009	\$0	\$0	\$0	\$2,201,454 \$71,009	\$0 \$0	\$0 \$0	
	\$1,859	0	\$1,859	\$0	\$0	\$0	\$1,859	\$0	\$0	
Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0	\$26,514	\$0	\$0	
Supplemental Amortization Equalization Disbursement	\$26,514	0	\$26,514	\$0	\$0	\$0	\$26,514	\$0	\$0	
PERA Direct Distribution	\$250,154	0	\$246,709	\$3,445	\$0	\$0	\$246,709	\$0	\$3,445	
Salary Survey	\$820	0	\$820	\$0	\$0	\$0	\$820	\$0	\$0	
Worker's Compensation	\$108,535	0	\$51,294	\$0	\$0	\$57,241	\$51,294	\$0	\$0	
Operating Expenses	\$401,899	0	\$401,899	\$0	\$0	\$0	\$401,899	\$0	\$0	
Information Technology Asset Maintenance	\$16,363	0	\$16,363	\$0	\$0	\$0	\$16,363	\$0	\$0	
Legal Services	\$84,829	0	\$84,829	\$0	\$0	\$0	\$84,829	\$0	\$0	
Payment To Risk Management And Property Funds	\$220,252	0	\$220,252	\$0	\$0	\$0	\$220,252	\$0	\$0	
Vehicle Lease Payments	\$61,049	0	\$19,398	\$0	\$0	\$41,651	\$19,398	\$0	\$0	
Leased Space	\$54,418	0	\$54,418	\$0	\$0	\$0	\$54,418	\$0	\$0	
Capitol Complex Leased Space	\$48,603	0	\$48,603	\$0	\$0	\$0	\$48,603	\$0	\$0	
Payments to OIT	\$225,602	0	\$225,602	\$0	\$0	\$0	\$225,602	\$0	\$0	
CORE Operations	\$57,710	0	\$57,710	\$0	\$0	\$0	\$57.710	\$0	\$0	
Civil Air Patrol Operations	\$38,628	0	\$38,628	\$0	\$0	\$0	\$38,628	\$0	\$0	
Colorado National Guard Tuition Fund	\$2,372,716	0	\$1,346,157	\$1,026,559	\$0	\$0	\$1,346,157	\$1,026,559	\$0	
Army National Guard Cooperative Agreement	\$16,267,516	98.9	\$1,660,069	\$0	\$0	\$14,607,447	\$1,660,069	\$1,020,559	\$0	\$
Depreciation-Lease Equivalent Payments	\$87,994	0	\$87,994	\$0	\$0	\$0	\$87,994	\$0	\$0	9
OI. 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	\$07,994	30	\$0	
	Affairs,						General Fund	Cash Funds		
22. Division of Veterans Affairs, (A) Division of Veterans										
	\$1,108,168	11.8	\$1,065,682	\$42,486	\$0	\$0	General Fund - Unr	State Veterans Tru: V		
Veterans Service Operations	\$1,108,168 \$1,257,280	11.8	\$1,065,682 \$1,257,280	\$42,486 \$0	\$0 \$0	\$0 \$0	General Fund - Unr \$1,065,682	State Veterans Tru: V \$42,486	\$0	\$0
Veterans Service Operations County Veterans Service Officer Payments							\$1,065,682 \$1,257,280	State Veterans Tru: V \$42,486 \$0	\$0 \$0	\$0 \$0
Veterans Service Operations County Veterans Service Officer Payments Colorado State Veterans Trust Fund Expenditures	\$1,257,280	0	\$1,257,280	\$0	\$0	\$0	General Fund - Unr \$1,065,682 \$1,257,280 \$0	\$42,486 \$0 \$703,213	\$0 \$0 \$0	\$0 \$0 \$0
Veterans Service Operations County Veterans Service Officer Payments Colorado State Veterans Trust Fund Expenditures Veterans Assistance Grant Program	\$1,257,280 \$703,213 \$991,108	0 0 0.5	\$1,257,280 \$0 \$885,374	\$0 \$703,213 \$105,734	\$0 \$0 \$0	\$0 \$0 \$0	General Fund - Unr \$1,065,682 \$1,257,280 \$0 \$885,374	\$42,486 \$0 \$703,213	\$0 \$0 \$0 \$105,734	\$0 \$0 \$0 \$0
O2. Division of Veterans Affairs, (A) Division of Veterans Veterans Service Operations County Veterans Service Officer Payments Colorado State Veterans Trust Fund Expenditures Veterans Assistance Grant Program Western Slope Veterans Cemetery Grand Junction One-Stop Center	\$1,257,280 \$703,213	0	\$1,257,280 \$0	\$0 \$703,213	\$0 \$0	\$0 \$0	General Fund - Unr \$1,065,682 \$1,257,280 \$0	\$42,486 \$0 \$703,213	\$0 \$0 \$0	\$0 \$0 \$0

Schedule 4B

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

Schedule 4B

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	5 //// Data is rounded to	o the nearest dollar
01. Executive Director and Army National Guard, (A) Execu	utive Director and	d Army Na	tional 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

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

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

General Fund
G_L
\$2,201,454
\$71,009
\$1,859
\$26,514
\$26,514
\$246,709
\$820
\$51,294
\$401,899
\$16,363
\$84,829
\$220,252
\$19,398
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\$1,026,559
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Federal Funds

Gener	al Fund
G_L	
	\$1,065,682
	\$1,257,280
	\$0
	\$885,374
	\$260,640
	\$231.242

Cash Funds	
С	
\$42,486	
\$0	
\$703,213	
\$105,734	
\$206,822	
\$0	

General	Fund
G_L	



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

\$379,109
\$0
\$0

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	to the nearest dollar
01. Executive Director and Arr	ny Natio	onal Guard, (A) Executive Director an	nd 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 D	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 Disabi	ility		\$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 Equa	alization Di	isbursement	\$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 Ame	ortization l	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 Distri	ibution		\$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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded	to the nearest dollar
Worker's Compensation	1000	General Fund - Unrestricted	\$98,478	0	\$47,271	\$0	\$0	\$51,207
Subtotal FY 2020-21 - Worker's Com	pensation		\$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 Exp	enses		\$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 Te			\$22,372	0	\$22,372	\$0	\$0	\$0
Logal Cantings	1000	General Fund - Unrestricted	\$66,986	0	\$66,986	\$0	\$0	\$0
Legal Services		General Fund - Unrestricted				, -	, .	**
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 Ri	isk Manageme	ent 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 Comple			\$48,777	0	\$48,777	\$0	\$0	\$0
Dourseaste to OIT	1000	General Fund - Unrestricted	P207 400	0	£207.400	6 0	ФО.	0.0
Payments to OIT	1000	General Fund - Unirestricted	\$297,166	0	\$297,166	\$0	\$0	\$0
Subtotal FY 2020-21 - Payments to O	711		\$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 Operation	ons		\$76,867	0	\$76,867	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0
Subtotal FY 2020-21 - Civil Air Patrol Op	perations		\$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 Inc	entive 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 Indirec	t Cost Colle	ections	\$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 Nationa	al Guard Tui	tion 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 Gu	uard Cooper	rative 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-Lea	se Equivale	nt 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
01. Executive Director and Total For: Army National Guard,	d Army Natio	onal Guard, (A) Executive Director and	\$20,995,553	109.5	\$6,457,670	\$115,004	\$5,305	\$14,417,574
	(4) =:							
02. Division of Veterans Affair			£000 450	42.0	P000 450	00	A 0	00
Veterans Service Operations	1000 14G0	General Fund - Unrestricted State Veterans Trust Fund	\$982,156	13.0	\$982,156	\$0	\$0	\$0
Veterans Service Operations Subtotal EV 2020-21 - Veterans Service			\$42,500 \$1,024,656		\$0 \$982.156	\$42,500 \$42,500	\$0 \$0	\$0 \$0
Subtotal FY 2020-21 - Veterans Service	Operations		\$1,024,656	13.0	\$982,156	\$42,500	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
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 Off	icer Payments	\$1,244,707	0	\$1,244,707	\$0	\$0	\$0
Colorado State Veterans Trust Fund	1400	Chata Vatarana Trust Fund	¢4 044 000	0	* 0	©4 044 000	# 0	C O
Expenditures Subtotal FY 2020-21 - Colorado State \	14G0 /eterans Tru	State Veterans Trust Fund st Fund Expenditures	\$1,041,092 \$1,041,092	0 0	\$0 \$0	\$1,041,092 \$1,041,092	\$0 \$0	\$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 Assista	ance Grant P	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 V	eterans Cen	netery	\$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 Ce	enter	\$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) D	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,

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
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 Ma	ainten. Agı	reement 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 Cooperat	ive Agreen	nent	\$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	e Comman	d 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 Nation	al Guard,	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
04. Federally Funded Program Federal Funded Programs Operations Subtotal FY 2020-21 - Federal Funded Pr	1000	General Fund - Unrestricted	\$102,400,000 \$102,400,000	2362.0 2362.0	\$0 \$0	\$0 \$0	\$0 \$0	\$102,400,000 \$102,400,000
Long Bill Group Totals	4000	0 15 111 1111	0.400,400,000	0000				0400 400 000
Total For: 04. Federally Funded Prog		General Fund - Unrestricted Federally Funded Programs,	\$102,400,000 \$102,400,000	2362.0 2362.0	\$0 \$0	\$0 \$0	\$0 \$0	\$102,400,000 \$102,400,000
	, () .	outinity , undour rogiums,	¥10 <u>2</u> ,100,000		4 0	4 0	***	\$102,100,000
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

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

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
0	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	\$2,204,825	25.4	\$1,776,088	\$0	\$5,305	\$423,432
0	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
0	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	\$1,240,039	0	\$354,231	\$0	\$0	\$885,808
0	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	\$23,753	0	\$0	\$23,753	\$0	\$0
0	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	\$17,239	0	\$5,985	\$0	\$0	\$11,254
0	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	\$261	0	\$0	\$261	\$0	\$0
0	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	\$514,654	0	\$178,109	\$0	\$0	\$336,545
0	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	\$7,760	0	\$0	\$7,760	\$0	\$0
0	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	\$514,654	0	\$178,109	\$0	\$0	\$336,545
0	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	\$7,760	0	\$0	\$7,760	\$0	\$0
0	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	\$0	0	\$0	\$0	\$0	\$0
0	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	\$0	0	\$0	\$0	\$0	\$0
0	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	\$36,438	0	\$0	\$0	\$0	\$36,438
0	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	\$98,478	0	\$47,271	\$0	\$0	\$51,207
0	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	\$351,899	0	\$351,899	\$0	\$0	\$0
0	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	\$46,000	0	\$0	\$46,000	\$0	\$0
0	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	\$22,372	0	\$22,372	\$0	\$0	\$0
0	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	\$66,986	0	\$66,986	\$0	\$0	\$0
0	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	\$154,357	0	\$154,357	\$0	\$0	\$0
0	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	\$63,322	0	\$26,977	\$0	\$0	\$36,345
0	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	\$61,995	0	\$61,995	\$0	\$0	\$0
0	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	\$48,777	0	\$48,777	\$0	\$0	\$0
0	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	\$297,166	0	\$297,166	\$0	\$0	\$0
0	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	\$76,867	0	\$76,867	\$0	\$0	\$0
0	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

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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
0	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	\$20,000	0	\$0	\$20,000	\$0	\$0
0	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	\$5,305	0	\$0	\$5,305	\$0	\$0
0	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
0	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	\$14,055,686	84.1	\$1,755,686	\$0	\$0	\$12,300,000
0	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
0	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	\$982,156	13.0	\$982,156	\$0	\$0	\$0
0	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
0	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
0	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
0	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	\$850,000	0.5	\$850,000	\$0	\$0	\$0
0	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	\$157,886	0	\$0	\$157,886	\$0	\$0
0	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	\$204,750	3.0	\$204,750	\$0	\$0	\$0
0	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	\$249,885	2.5	\$0	\$249,885	\$0	\$0
0	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	\$189,550	3.1	\$189,550	\$0	\$0	\$0
0	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
0	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
0	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	\$2,614,957	28.0	\$414,957	\$0	\$0	\$2,200,000
0	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
0	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
0	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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
01. Executive Director and Army National Guard, (A) Executive Director and	d Army Na	tional 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	\$885,800
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	\$51,20
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	\$36,34
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	\$14,417,57

	Cash Funds	eneral Fund
Various Sources of	Real Estate Procee	eneral Fund - Unr
\$0	\$0	\$1,776,088
\$0	\$0	\$354,231
\$0	\$0	\$5,985
\$0	\$0	\$178,109
\$0	\$0	\$178,109
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$47,271
\$0	\$46,000	\$351,899
\$0	\$0	\$22,372
\$0	\$0	\$66,986
\$0	\$0	\$154,357
\$0	\$0	\$26,977
\$0	\$0	\$61,995
\$0	\$0	\$48,777
\$0	\$0	\$297,166
\$0	\$0	\$76,867
\$0	\$0	\$58,638
\$0	\$20,000	\$0
\$5,305	\$0	\$0
\$0	\$0	\$996,157
\$0	\$0	\$1,755,686
\$0	\$0	\$0

Reappr Funds	Federal Funds
General Fund - Unr	General Fund - Uni
\$5,305	\$423,432
\$0	\$885,808
\$0	\$11,254
\$0	\$336,545
\$0	\$336,545
\$0	\$0
\$0	\$36,438
\$0	\$51,207
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$36,345
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$12,300,000
\$0	\$0

\$23,753 \$261 \$7,760 \$7,760

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\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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\$35,327

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\$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

neral Fund	Cash Funds	
eneral Fund - Unr	State Veterans Trus	Veterans Assistance
\$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	\$0

	Reappr Funds
٠	State Veterans Trus
	\$0
	\$0
	\$0
	\$0
	\$0
	\$157,862

03. Air National Guard, (A) Air National Guard,	\$3,734,957	41.0	\$414,957	\$0	\$0	\$3,320,000
Security For Space Command Facility At Greeley	\$390,000	6.0	\$0	\$0	\$0	\$390,000
Buckley Cooperative Agreement	\$730,000	7.0	\$0	\$0	\$0	\$730,000
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,						

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

Federal Funds

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
04. Federally Funded Programs, (A) Federally Funded Pro	grams,					
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
Cabinet Totals						
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

General Fund - Unr \$102,400,000

Schedule 4C

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					*Data is rounded to	the nearest dollar
01. Executive Director and Army National Guard, (A) E.	xecutive Director and	l Army Na	tional 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	С	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	С	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

\$2,200,000

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		\$2,200,00

Schedule 4C

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

2,400,000
2,400,000

Federal Funds	
F	
\$102,400,000	

04. Federally Funded Programs, (A) Federally Funded Pro	grams,					
Federal Funded Programs Operations	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
04 Federally Funded Bressens (A) Federally Funded Bressens	6402 400 000	2262.0	¢0	60	**	6402 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 Fund
						*Data is rounded t	the nearest dolla
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	\$423,43
 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	\$885,80
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Short-Term Disability	\$17,500	0	\$5,985	\$261	\$0	\$11,2
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	\$336,54
D1. 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	\$336,54
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	PERA Direct Distribution	\$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	\$36,43
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Worker's Compensation	\$98,478	0	\$47,271	\$0	\$0	\$51,20
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Operating Expenses	\$397,899	0	\$351,899	\$46,000	\$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	
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Legal Services	\$66,986	0	\$66,986	\$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	
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Vehicle Lease Payments	\$63,322	0	\$26,977	\$0	\$0	\$36,3
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Leased Space	\$61,995	0	\$61,995	\$0	\$0	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Capitol Complex Leased Space	\$48,777	0	\$48,777	\$0	\$0	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Payments to OIT	\$297,166	0	\$297,166	\$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	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Civil Air Patrol Operations	\$58,638	0	\$58,638	\$0	\$0	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Local Armory Incentive Plan	\$20,000	0	\$0	\$20,000	\$0	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Statewide Indirect Cost Collections	\$5,305	0	\$0	\$5,305	\$0	
D1. Executive Director and Army National Guard, (A) Executive Director and Army National Guard,	Colorado National Guard Tultion Fund	\$996,157	0	\$996,157	\$0	\$0	
D1. 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	\$12,300.00
D1. Executive Director and Army National Guard. (A) Executive Director and Army National Guard.	Depreciation-Lease Equivalent Payments	\$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	
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	County Veterans Service Officer Payments	\$1,244,707	0	\$1,244,707	\$0	\$0	
D2. Division of Veterans Affairs. (A) Division of Veterans Affairs.	Colorado State Veterans Trust Fund Expenditures	\$1.041.092	0	50	\$1.041.092	\$0	
D2. Division of Veterans Affairs. (A) Division of Veterans Affairs.	Veterans Assistance Grant Program	\$1.007.886	0.5	\$850,000	\$157,886	\$0	
02. Division of Veterans Affairs, (A) Division of Veterans Affairs,	Western Slope Veterans Cemetery	\$454.635	5.5	\$204.750	\$249.885	\$0	
12. Division of Veterans Affairs. (A) Division of Veterans Affairs.	Grand Junction One-Stop Center	\$382,739	3.1	\$189.550	\$35.327	\$157.862	
D3. Air National Guard. (A) Air National Guard.	Operations and Mainten. Agreement for Buckley/Greeley	\$2.614.957	28.0	\$414.957	so	\$0	\$2,200.0
03. Air National Guard, (A) Air National Guard,	Buckley Cooperative Agreement	\$730.000	7.0	\$0	\$0	\$0	\$730.0
03. Air National Guard, (A) Air National Guard,	Security For Space Command Facility At Greeley	\$390,000	6.0	80	\$0	\$0	\$390.0
04. Federally Funded Programs, (A) Federally Funded Programs,	Federal Funded Programs Operations	\$102,400,000	2362.0	50	\$0	\$0	\$102,400.00
	#MULTIVALUE	\$132,286,225	2534.6	\$10.343.790	\$1.641.694	\$163,167	\$102,400,00

\$132,286,225 2534.6 \$10,343,790 \$1,641,694 \$132,286,225 2534.6 \$10,343,790 \$1,641,694 \$163,167 \$120,137,574 \$163,167 \$120,137,574

Wester	Veterans One-Stop	Veterans Assistance	Various Sources of	State Veterans Tru:	Real Estate Procee	General Fund - Unr
	\$0	\$0	\$0	\$0	\$0	\$1,776,088
	\$0	\$0	\$0	\$0	\$0	\$354,231
	\$0	\$0	\$0	\$0	\$0	\$5,985
	\$0	\$0	\$0	\$0	\$0	\$178,109
	\$0	\$0	\$0	\$0	\$0	\$178,109
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$47,271
	\$0	\$0	\$0	\$0	\$46,000	\$351,899
	\$0	\$0	\$0	\$0	\$0	\$22,372
	\$0	\$0	\$0	\$0	\$0	\$66,986
	\$0	\$0	\$0	\$0	\$0	\$154,357
	\$0	\$0	\$0	\$0	\$0	\$26,977
	\$0	\$0	\$0	\$0	\$0	\$61,995
	\$0	\$0	\$0	\$0	\$0	\$48,777
	\$0	\$0	\$0	\$0	\$0	\$297,166
	\$0	\$0	\$0	\$0	\$0	\$76,867
	\$0	\$0	\$0	\$0	\$0	\$58,638
	\$0	\$0	\$0	\$0	\$20,000	\$0
	\$0	\$0	\$5,305	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$996,157
	\$0	\$0	\$0	\$0	\$0	\$1,755,686
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$42,500	\$0	\$982,156
	\$0	\$0	\$0	\$0	\$0	\$1,244,707
	\$0	\$0	\$0	\$1,041,092	\$0	\$0
	\$0	\$157,886	\$0	\$0	\$0	\$850,000
	\$0	\$0	\$0	\$0	\$0	\$204,750
	\$35,327	\$0	\$0	\$0	\$0	\$189,550
	\$0	\$0	\$0	\$0	\$0	\$414,957
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0

General Fund - Ur	State Veterans Tru	General Fund - Unr
\$423,432	\$0	\$5,305
\$885,808	\$0	\$0
\$11,254	\$0	\$0
\$336,545	\$0	\$0
\$336,545	\$0	\$0
\$0	\$0	\$0
\$36,438	\$0	\$0
\$51,207	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
so	\$0	\$0
sc	\$0	\$0
\$36,345	\$0	\$0
\$C	\$0	\$0
SC	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$12,300,000	\$0	\$0
\$0	\$0	\$0
SC	\$0	\$0
SC	\$0	\$0
\$0	\$0	\$0
SC	\$0	\$0
\$0	\$0	\$0
\$0	\$157,862	\$0
\$2,200,000	\$0	\$0
\$730,000	\$0	\$0
\$390,000	\$0	\$0
\$102,400,000	\$0	\$0

Fund Analysis by Line Item Schedule 4C

Long Bill Line Item

Long Bill Section

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

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

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

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

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

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

Total Funds

\$454,635

\$382,739

\$2,614,957

\$730,000

\$390,000

\$102,400,000

\$132,286,225

5.5

3.1

28.0

7.0

6.0

2362.0

2534.6

\$204,750

\$189,550

\$0

\$0

\$0

\$10,343,790

\$249,885

\$35,327

\$1,641,694

\$157,862

\$0

\$0

\$0

\$163,167

\$0

\$2,200,000

\$730,000

\$390,000

\$102,400,000

\$120,137,574

FTE General Fund

Cash Funds

*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
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 Armory 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

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

Western Slope Veterans Cemetery

Grand Junction One-Stop Center

Buckley Cooperative Agreement

Federal Funded Programs Operations
#MULTIVALUE

Operations and Mainten. Agreement for Buckley/Greeley

Security For Space Command Facility At Greeley

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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
01. Executive Director and Arn	ny Natio	onal Guard, (A) Executive Director ar	nd 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 D	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-renii Disability	1000	Western Slope Military Veterans Cemetery	\$17,001	U	\$7,005	φυ	φ0	\$10,070
Short-Term Disability	11J0	Fund	\$201	0	\$0	\$201	\$0	\$0
Subtotal FY 2021-22 - Short-Term Disabi	lity		\$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 Equa	alization Di	isbursement	\$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 Amo	ortization l	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 Distri	bution		\$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
							*Data is rounded t	to the nearest dollar
Worker's Compensation	1000	General Fund - Unrestricted	\$98,749	0	\$47,542	\$0	\$0	\$51,207
Subtotal FY 2021-22 - Worker's Con	npensation		\$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 Ex	penses		\$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 T	echnology Ass	et 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 Service		Constant and Chroshotou	\$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 F	Risk Manageme	ent 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 Comp	lex Leased Spa	ace	\$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		23	\$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 Operat	ions		\$73,577	0	\$73,577	\$0	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
Civil Air Patrol Operations	1000	General Fund - Unrestricted	\$58,638	0	\$58,638	\$0	\$0	\$0
Subtotal FY 2021-22 - Civil Air Patrol Op	erations		\$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 Inco	entive 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	t Cost Colle	ections	\$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 Nationa	l Guard Tui	tion 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 Gu	ard Coope	rative 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-Leas	se Equivale	nt 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 Trainin	g		\$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
01. Executive Director and Total For: Army National Guard,	Army Nati	onal Guard, (A) Executive Director and	\$21,581,993	109.5	\$7,088,091	\$67,848	\$5,305	\$14,420,749
02. Division of Veterans Affair	:c (A) D:	vicion of Votorana Affaira						
Veterans Service Operations	1000	General Fund - Unrestricted	\$850,229	12.0	\$850,229	\$0	\$0	\$0
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded t	o the nearest dollar
Veterans Service Operations	14G0	State Veterans Trust Fund	\$42,500	0	\$0	\$42,500	\$0	\$0
Subtotal FY 2021-22 - Veterans Service	e Operations	3	\$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 Of	ficer 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 V	eterans Tru	st 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 Assista	ance Grant F	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 V	eterans Cer	netery	\$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 Co	enter	\$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

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	o the nearest dollar
03. Air National Guard, (A) Air	Nationa	ıl 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 Ma	inten. Ag	reement 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 Cooperation	ve Agreen	nent	\$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	Comman	d 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 Nation	al Guard,	\$3,715,287	41.0	\$394,447	\$0	\$0	\$3,320,840
04. Federally Funded Programs	s, (A) F	ederally 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 Pro	ograms O	perations	\$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 Progra	ams, (A) F	Federally Funded Programs,	\$102,400,000	2362.0	\$0	\$0	\$0	\$102,400,000
Cohinet Totale								
Cabinet Totals	1000	General Fund - Unrestricted	\$130,794,582	2531.2	\$10,643,375	(\$270)	\$9,888	\$120,141,589
	1000		\$130,794,362	2001.2	\$10,043,373	(\$210)	φ9,000	\$120,141,569
	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

Long Bill Line Item Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
						*Data is rounded t	o the nearest dollar
V1S0	Veterans One-Stop Center Cash Fund	\$35,327	0	\$0	\$35,327	\$0	\$0
VSC	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

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
Base Adjustments										
TA-01 Annual Lease Adjustment	 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 Le	ase 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 Annualizat	tion 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)
	d Personnel Plan Funding Mix	i croonal octvices	1000	Scholar and Shreshold	\$28,277	0	\$38,528	\$0	\$0	(\$10,251)
171 00 001111111120	a rondomion ram ramanig mix				¥20,21.		400,020	Ų.	***	(4.0,20.)
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	Decreases to OIT	4000	Occasil Final Harratistad	000.054	0	620.054	60	00	60
Subtatal TA 05 OIT Comm	and Army National Guard, non Policy Base Adjustment	Payments to OIT	1000	General Fund - Unrestricted	\$38,854 \$38,854	0 0	\$38,854 \$38,854	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal TA-03 OFF Collin	ion Folicy Base Adjustinent				\$30,034	U	\$30,004	40	\$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	Amortization Equalization		Western Slope Military						,
	and Army National Guard,	Disbursement	11J0	Veterans Cemetery Fund	(\$1,423)	0	\$0	(\$1,423)	\$0	\$0
	 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

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded t	o the nearest dollar
	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 2021-2	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	Operations and Mainten. Agreement for	1000	0	2040	•	270		***	20.45
Subtotal TA-07 Annualiza	Guard,	Buckley/Greeley	1000	General Fund - Unrestricted	\$918 \$4,803	0 0	\$78 \$1,947	\$0 \$56	\$0 \$0	\$840 \$2,80 0
oubtotal TA-07 Attilludil28	111011 01 05 10-200 FERA				φ4,003	U	φ1,547	95 0	φU	φ2,000
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
-	e Indirect Cost Recoveries Common Policy	300. 00000010	. 501		\$596	0	\$0	\$596	\$0	\$0
Januari - IA-00 Gratewich	co. coot recoveries common rolley				4000	·	ΨU	ψ330	Ψ	Ψ

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	o the nearest dollar
TA-09 Restore One Time Tuition Assistance	01. Executive Director and Army National Guard, (A) Executive Director	Colorado National Guard Tuition								
Reduction	and Army National Guard,	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 Logal Consissa	01 Evenutive Director and Army									
TA-10 Legal Services Common Policy Adjustment	 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
•	rvices Common Policy Adjustment	Legal Gervices	1000	General Fund - Onlestricted	(\$25,886)	0	(\$25,886)	\$0	\$ 0	\$0
oubtotal TA-10 Legal Ge	Trices Common Foncy Aujustinent				(\$23,000)	Ū	(\$23,000)	40	ΨŪ	40
TA-11 Annualize	01. Executive Director and Army									
HB20-1379 PERA DD	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 Annualiz	e HB20-1379 PERA DD				\$238,282	0	\$234,742	\$3,540	\$0	\$0
TA-12 Restore Annual Depreciation Lease	01. Executive Director and Army National Guard, (A) Executive Director	Depreciation- Lease Equivalent								
Equivalent payment	and Army National Guard,	Payments	1000	General Fund - Unrestricted	\$87,994	0	\$87,994	\$0	\$0	\$0
Subtotal TA-12 Restore	Annual Depreciation Lease Equivalent paym	ent			\$87,994	0	\$87,994	\$0	\$0	\$0
Pudget Leveut Totale										
Budget Layout Totals Total For: 020_RY_BAS	RE ADI				\$1,345,783	0.1	\$1,372,101	\$16,900	\$4,583	(\$47,801)
TOTAL FOIL 020_KT_BA	SE_ADJ				\$1,343,763	0.1	\$1,372,101	\$10,900	φ 4 ,363	(\$47,001)
Decision Items										
NP-01 Annual Fleet	01. Executive Director and Army National Guard, (A) Executive Director	Vehicle Lease								
Request	and Army National Guard,	Payments	1000	General Fund - Unrestricted	\$72,311	0	\$20,495	\$0	\$0	\$51,816
Subtotal NP-01 Annual F	Fleet Request				\$72,311	0	\$20,495	\$0	\$0	\$51,816
NP-02 COE Program	01. Executive Director and Army National Guard, (A) Executive Director	Statewide								
Financial Restructure	and Army National Guard,	Training	1000	General Fund - Unrestricted	\$2,754	0	\$2,754	\$0	\$0	\$0
Subtotal NP-02 COE Pro	gram Financial Restructure				\$2,754	0	\$2,754	\$0	\$0	\$0
NP-03 Extend Pause Annual Depreciation Lease Payment	 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
-	Pause Annual Depreciation Lease Payment	. zymonio			(\$87,994)	0	(\$87,994)	\$0	\$0	\$0
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NP-04 OIT FY22 Budget	01. Executive Director and Army									
Request Package	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	2 Budget Request Package				(\$16,861)	0	(\$16,861)	\$0	\$0	\$0
	- '				, ,		,		•	

Request Name	Long Bill Section	Program Name	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
									*Data is rounded to	the nearest dollar
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
	 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
	 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 Reduction	ns for a Reimagined DMVA				(\$479,910)	-1.0	(\$565,910)	\$86,000	\$0	\$0
R-02 Continuing Tuition Assistance Funding for	01. Executive Director and Army National Guard, (A) Executive Director	Colorado National Guard Tuition								
Lower Demand	and Army National Guard,	Fund	1000	General Fund - Unrestricted	(\$425,000)	0	(\$425,000)	\$0	\$0	\$0
Subtotal R-02 Continuin	g Tuition Assistance Funding for Lower Der	nan			(\$425,000)	0	(\$425,000)	\$0	\$0	\$0
Budget Layout Totals										
Total For: 030_RY_RE	QUESTS				(\$934,700)	-1.0	(\$1,072,516)	\$86,000	\$0	\$51,816
Cabinet Totals										
Total For: Department	of Military Affairs (Base & Decision Items O	nlv)			\$132,697,308	2533.7	\$10,643,375	\$1,744,594	\$167,750	\$120,141,589

											Data is rounded to the	ricarest donar		
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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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
0	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

O4. Federally
O Funded Programs

(A) Federally Funded Programs

Y 2021-22 Gove	/ 2021-22 Governor's Request - Department of Military Affairs							*Data is rounded to the nearest dollar			Schedule 4D		
ab 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
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
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
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
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
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
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
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
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
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
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_STATE	EV 1000	General Fund - Unrestricted	\$2,754	0	\$2,754	\$0	\$0	\$0
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
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
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
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
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
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
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
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
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
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
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
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
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
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

\$102,400,000 2362.0

\$0

\$0

\$0 \$102,400,000

(1) Federally
Funded Programs O0400010 Federal Funded Programs Operations O_BAA 1000 General Fund - Unrestricted

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