

APPROPRIATION FROM

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

**PART XIII
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	1,524,950		1,443,394 (26.7 FTE)		3,276 ^a (0.1 FTE)	78,280 ^b (0.8 FTE)
Health, Life, and Dental	152,523		70,706		438 ^c	81,379 ^b
Short-term Disability	7,053		3,198		116 ^c	3,739 ^b
Salary Survey and Senior Executive Service	155,107		79,580	2 ^a	2,784 ^c	72,741 ^b
Shift Differential	11,233					11,233 ^b
Workers' Compensation	49,875		22,673			27,202 ^b
Operating Expenses	707,608		359,075			348,533 ^b
Information Technology Asset Maintenance	15,447		15,447			
Legal Services for 110 hours	6,687		6,687			
Purchase of Services from Computer Center	5,370		5,370			
Payment to Risk Management and Property Funds	147,324		147,324			
Vehicle Lease Payments	33,790		30,715			3,075 ^b
Leased Space Capitol Complex Leased Space	41,000 82,394		41,000 54,542			27,852 ^b
Communications Services Payments	8,477		8,477			
Utilities	556,460		415,280			141,180 ^b

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	\$	\$	\$	\$	\$	\$	\$
Local Armory Incentive Plan	21,841				21,841 ^a		
Colorado National Guard Tuition Fund	175,803		175,803				
Army National Guard Cooperative Agreement	1,718,597						1,718,597 ^b (11.5 FTE)
Administrative Services	247,654		129,882 (3.3 FTE)				117,772 ^b (1.8 FTE)
	<u> </u>	5,669,193					

^a These amounts shall be from fees, including armory rental fees.
^b These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.
^c These amounts shall be from reserve balance of the Western Slope Veterans Cemetery, established pursuant to Section 28-5-708 (1)(a), C.R.S.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	375,554		375,554 (6.0 FTE)				
Colorado State Veterans Trust Fund	987,430				987,430 ^a		
Colorado State Veterans Trust Fund Expenditures	280,332				280,332 ^b		
Western Slope Veterans Cemetery ¹⁴⁰	239,815				203,815 ^c (2.5 FTE)		36,000 ^d
	<u> </u>	1,883,131					

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^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.
^b Of this amount, \$246,858(T) shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S. and \$33,474 shall be from interest earned on the balance of the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S.
^c This amount shall be from the reserve balance of the Western Slope Veterans Trust Fund created pursuant to Section 28-5-709 (1)(a), C.R.S.
^d This amount shall be from the U.S. Department of Veterans Affairs.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,848,829		429,365(M) (5.4 FTE)			2,419,464 ^a (35.7 FTE)
Security for Space Command Facility at Greeley	411,134					411,134 ^a (5.0 FTE)
	3,259,963					

^a These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

(4) FEDERAL FUNDED PROGRAMS¹⁴¹

Personal Services	66,375,685 (1,055.0 FTE)					
Operating and Maintenance	29,122,586					
Construction	21,100,000					
Special Programs	128,933					
	116,727,204					116,727,204 ^a

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(5) CIVIL AIR PATROL						
Personal Services	60,679					
	(1.0 FTE)					
Operating Expenses	9,484					
Aircraft Maintenance	<u>34,900</u>					
	105,063	105,063				
TOTALS PART XIII						
(MILITARY AND VETERANS AFFAIRS)^{2,3}						
	<u>\$127,644,554</u>	<u>\$3,919,135</u>		<u>\$25,119</u>	<u>\$1,474,915^a</u>	<u>\$122,225,385</u>

^a Of this amount, \$246,858 contains a (T) notation.

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

- 2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

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140	Department of Military and Veterans Affairs, Division of Veterans Affairs, Western Slope Veterans Cemetery -- The Department is requested to compile detailed data associated with the daily operations of the Western Slope Veterans Cemetery and the funding required to support those operations. The Department is requested to submit a report summarizing this data to the Joint Budget Committee on October 1, 2003. The report should not only include data concerning the funding of the operations, but also steps the Department can initiate to: (1) Lower the costs associated with operating the Western Slope Veterans Cemetery and (2) identify revenue sources available to operate the cemetery which can offset the need for any General Fund appropriation in future fiscal years.						
141	Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.						