

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	1,764,176 (28.6 FTE)	1,675,952		3,511 ^a		84,713 ^b
Health, Life, and Dental	450,103	126,962			3,823 ^c	319,318 ^b
Short-term Disability	10,125	3,633		5 ^a	85 ^c	6,402 ^b
S.B. 04-257 Amortization						
Equalization Disbursement	92,304	33,276		44 ^a	1,073 ^c	57,911 ^b
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	18,240	5,942		9 ^a	224 ^c	12,065 ^b
Salary Survey and Senior						
Executive Service	251,368	82,000		104 ^a	2,595 ^c	166,669 ^b
Performance-based Pay						
Awards	103,269	37,299		57 ^a	251 ^c	65,662 ^b
Shift Differential	15,356					15,356 ^b
Workers' Compensation	105,320	36,408				68,912 ^b
Operating Expenses	1,157,021	762,488			46,000 ^d	348,533 ^b
Information Technology						
Asset Maintenance	27,372	27,372				
Legal Services for 110						
hours	7,923	7,923				
Purchase of Services from						
Computer Center	770	770				
Multiuse Network						
Payments	381,574	150,574				231,000 ^b
Payment to Risk						
Management and Property						
Funds	97,920	97,920				
Vehicle Lease Payments	62,512	62,512				
Leased Space	44,978	44,978				

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Capitol Complex Leased Space	81,311		49,023				32,288 ^b
Communication Services Payments	10,912		10,912				
Utilities	1,116,591		635,552				481,039 ^b
Local Armory Incentive Plan	46,610				46,610 ^a		
Distance Learning	3,000				1,000 ^e	2,000 ^f	
Colorado National Guard Tuition Fund	825,803		175,803			650,000(T) ^g	
Army National Guard Cooperative Agreement	3,347,629 (51.5 FTE)						3,347,629 ^b
Administrative Services	268,794 (5.1 FTE)		140,973				127,821 ^b
		10,290,981					

^a These amounts shall be from armory rental fees.

^b These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

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

^d This amount shall be from real estate proceeds, pursuant to 28-3-106 (1) (s) (I), C.R.S.

^e This amount shall be from the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^f This amount shall be from reserves in the Department of Military and Veterans Affairs Fund, created in Section 28-3-107, C.R.S., and from reserves in the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^g This amount shall be from the Department of Higher Education, Colorado Commission on Higher Education financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	570,051 (8.0 FTE)		566,542			3,509(T) ^a	
County Veterans Service Officer Payments	88,800		88,800				

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Colorado State Veterans Trust Fund Expenditures	602,225				67,784 ^b	534,441 ^c	
Western Slope Veterans Cemetery	398,156 <u>(4.5 FTE)</u>		124,960			222,196 ^d	51,000 ^e
		1,659,232					

^a This amount shall be from the Colorado State Veterans Trust Fund Expenditures line item in the Division of Veterans Affairs.

^b This amount shall be from interest earned on the principal in the Colorado State Veterans Trust Fund, created in Section 28-5-709 (1) (a), C.R.S.

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

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

^e This amount shall be from interment fees from the U.S. Department of Veterans Affairs.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,017,242 (26.1 FTE)		448,095(M)				1,569,147 ^a
Buckley Cooperative Agreement	945,146 (15.0 FTE)						945,146 ^a
Security for Space Command Facility at Greeley	204,656 <u>(5.0 FTE)</u>						204,656 ^a
		3,167,044					

^a These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

(4) FEDERAL FUNDED PROGRAMS¹⁰¹

Personal Services	86,102,647 (1,239.0 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Operating and Maintenance	57,419,961						
Construction	13,100,000						
Special Programs	<u>715,700</u>						
		157,338,308					157,338,308 ^a

^a This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

(5) CIVIL AIR PATROL

Personal Services	66,026		
	(1.0 FTE)		
Operating Expenses	13,324		
Aircraft Maintenance	<u>45,314</u>		
		124,664	124,664

TOTALS PART XIII

**(MILITARY AND VETERANS
AFFAIRS)^{4,5}**

	<u>\$172,580,229</u>	<u>\$5,521,333</u>	<u>\$119,124</u>	<u>\$1,466,197^a</u>	<u>\$165,473,575</u>
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^a Of this amount, \$653,509 contains a (T) notation.

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

- 4 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.
- 5 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 2007-08. 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.

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101 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 and Veterans Affairs.