

APPROPRIATION FROM

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

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

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	2,185,881		1,955,272		3,717 ^a	226,892 ^b
	(34.3 FTE)					
Health, Life, and Dental	533,727		185,560		458 ^c	347,709 ^b
Short-term Disability	9,078		3,256		95 ^d	5,727 ^b
S.B. 04-257 Amortization						
Equalization Disbursement	121,118		42,855		1,288 ^d	76,975 ^b
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	74,416		25,721		797 ^d	47,898 ^b
Shift Differential	17,829					17,829 ^b
Workers' Compensation	75,800		25,847			49,953 ^b
Operating Expenses	2,334,706		1,459,134		46,000 ^e	829,572 ^b
Information Technology						
Asset Maintenance	22,372		22,372			
Legal Services for 110						
hours	8,292		8,292			
Purchase of Services from						
Computer Center	10,581		10,581			
Multiuse Network						
Payments	11,235		11,235			
Management and						
Administration of OIT	15,718		15,718			
Payment to Risk						
Management and Property						
Funds	139,501		139,501			
Vehicle Lease Payments	50,440		50,440			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	44,978		44,978				
Capitol Complex Leased Space	99,734		79,982				19,752 ^b
Communication Services Payments	11,233		11,233				
Local Armory Incentive Plan	46,610				46,610 ^a		
Distance Learning	3,000				3,000 ^f		
Colorado National Guard Tuition Fund	896,157		246,157			650,000 ^g	
Army National Guard Cooperative Agreement	3,546,684						3,546,684 ^b (51.5 FTE)
		10,259,090					

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

^d Of these amounts, \$2,102 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S., and \$78 shall be from armory rental fees.

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

^f This amount shall be from 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	610,200 (8.0 FTE)		606,691			3,509 ^a	
County Veterans Service Officer Payments	190,654		190,654				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado State Veterans Trust Fund Expenditures	639,411				639,411 ^b		
Western Slope Veterans Cemetery	415,683 (4.5 FTE)		135,369		229,314 ^c		51,000 ^d
		1,855,948					

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

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

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

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	2,091,521 (26.1 FTE)		461,320(M)				1,630,201 ^a
Buckley Cooperative Agreement	1,027,331						1,027,331 ^a (17.5 FTE)
Security for Space Command Facility at Greeley	224,382						224,382 ^a (5.0 FTE)
		3,343,234					

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

(4) FEDERAL FUNDED PROGRAMS³⁷

Personal Services	91,345,949						91,345,949 ^a
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Operating and Maintenance	60,916,837							(1,239.0 FTE)
Construction	34,600,000							60,916,837 ^a
Special Programs	<u>715,700</u>							34,600,000 ^a
		187,578,486						715,700 ^a

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

(5) CIVIL AIR PATROL

Personal Services	71,526	71,526	
		(1.0 FTE)	
Operating Expenses	13,324	13,324	
Aircraft Maintenance	<u>45,314</u>	45,314	
		130,164	

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

<u>\$203,166,922</u>	<u>\$5,862,332</u>	<u>\$970,690</u>	<u>\$653,509</u>	<u>\$195,680,391</u>
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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 37 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.