

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	2,076,235 (34.2 FTE)		1,847,801		3,729 ^a	224,705(I) ^b
Health, Life, and Dental	765,826		224,839		15,836 ^c	525,151(I) ^b
Short-term Disability	13,270		4,547		140 ^a	8,583(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	262,764		89,488		2,792 ^c	170,484(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	236,934		80,504		2,520 ^c	153,910(I) ^b
Salary Survey	306,058		99,159		3,649 ^a	203,250(I) ^b
Merit Pay	120,176		38,188		1,488 ^c	80,500(I) ^b
Shift Differential	23,433					23,433(I) ^b
Workers' Compensation	77,843		26,864			50,979(I) ^b
Operating Expenses	2,062,423		1,186,851		46,000 ^d	829,572(I) ^b
Information Technology Asset Maintenance	22,372		22,372			
Legal Services for 110 hours	10,019		10,019			
Purchase of Services from Computer Center	441,055		441,055			
Colorado State Network	86,378		86,378			
Payment to Risk Management and Property Funds	65,699		65,699			
Vehicle Lease Payments	41,309		41,309			
Leased Space	44,978		44,978			

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Capitol Complex Leased Space	94,354		59,616				34,738(I) ^b
Communication Services Payments	19,902		19,902				
COFRS Modernization	1,418		1,418				
Civil Air Patrol Operations	58,638		58,638				
Information Technology Security	5,692		5,692				
Local Armory Incentive Plan	46,610				46,610 ^a		
Distance Learning	3,000				3,000 ^e		
Colorado National Guard Tuition Fund	1,296,157		496,157			800,000 ^f	
Army National Guard Cooperative Agreement	3,509,359						3,509,359(I) ^b (51.5 FTE)
		11,691,902					

^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 This amount shall be from real estate proceeds, pursuant to Section 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 These amounts shall be from the General Fund appropriation to the National Guard Tuition Assistance Fund pursuant to Section 23-3.3-202, C.R.S., in the Department of Higher Education, Colorado Commission on Higher Education Financial Aid, Special Purpose.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	780,552 (11.8 FTE)		738,355		42,197 ^a		
County Veterans Service Officer Payments	190,654		190,654				

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Colorado State Veterans Trust Fund Expenditures	843,938				843,938 ^a		
Mental Health, Employment, Housing and Other Veterans Services ⁴⁷	1,000,000		1,000,000				
Western Slope Veterans Cemetery	478,034 (4.5 FTE)		133,338		227,796 ^b		116,900(I) ^c
		3,293,178					

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

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

^c 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	1,992,171 (26.1 FTE)		364,894				1,627,277(I) ^a
Buckley Cooperative Agreement	1,013,550						1,013,550(I) ^a (17.5 FTE)
Security for Space Command Facility at Greeley	221,082						221,082(I) ^a (5.0 FTE)
		3,226,803					

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

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(4) FEDERAL FUNDED PROGRAMS							
Federal Funded Programs							
Operations	205,646,369						205,646,369(I) ^a
	<u>205,646,369</u>	205,646,369					(1,239.0 FTE)

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

TOTALS PART XIII

**(MILITARY AND
VETERANS AFFAIRS)**

<u>\$223,858,252</u>	<u>\$7,378,715</u>	<u>\$1,239,695</u>	<u>\$800,000</u>	<u>\$214,439,842^a</u>
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^a This amount contains an (I) notation.

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

47 Department of Military and Veterans Affairs, Division of Veterans Affairs, Mental Health, Employment, Housing and Other Veterans Services -- It is the intent of the General Assembly that these moneys be granted to non-profit or governmental entities that provide mental health, family counseling, job training, employment, housing, and other services to veterans and that the Colorado Board of Veterans Affairs assist the Division in developing grant-making criteria and selecting grant recipients. Funding for entities providing housing for homeless veterans will be given priority. Up to three percent of this appropriation may be used for related administrative expenses incurred by the department.