

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	2,307,359		2,059,707		4,046 ^a	243,606(I) ^b
	(35.2 FTE)					
Health, Life, and Dental	941,350		294,831		17,187 ^c	629,332(I) ^b
Short-term Disability	16,619		5,505		171 ^a	10,943(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	351,072		116,224		3,592 ^c	231,256(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	339,103		112,262		3,469 ^c	223,372(I) ^b
Salary Survey	96,157		37,390		893 ^a	57,874(I) ^b
Merit Pay	94,496		31,592		906 ^c	61,998(I) ^b
Shift Differential	23,285					23,285(I) ^b
Workers' Compensation	81,289		28,044			53,245(I) ^b
Operating Expenses	2,373,338		1,485,633		46,000 ^d	841,705(I) ^b
Information Technology Asset Maintenance	22,372		22,372			
Legal Services for 110 hours	10,451		10,451			
Payment to Risk Management and Property Funds	116,976		116,976			
Vehicle Lease Payments	50,656		50,656			
Leased Space	44,978		44,978			
Capitol Complex Leased Space	48,115		30,408			17,707(I) ^b
Payments to OIT	260,300		260,300			
CORE Operations	65,220		2,363			62,857(I) ^b

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	\$	\$	\$	\$	\$	\$	\$
Civil Air Patrol Operations	58,638		58,638				
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	3,746,396						3,746,396(I) ^b (51.5 FTE)
	<u> </u>	12,393,937					

^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 and are shown for informational purposes only.

^c These amounts 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 This amount 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	834,127 (12.0 FTE)		791,930		42,197 ^a		
County Veterans Service Officer Payments	657,280		657,280				
Colorado State Veterans Trust Fund Expenditures	876,770				876,770 ^a		
Mental Health, Employment, Housing and Other Veterans Services	1,000,000		1,000,000 (0.5 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
Western Slope Veterans Cemetery	536,218 (5.5 FTE)		183,080		236,238 ^b		116,900(I) ^c
		3,904,395					

^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 and is shown for informational purposes only.

(3) AIR NATIONAL GUARD

Operations and Maintenance

Agreement for

Buckley/Greeley

2,114,435
(26.1 FTE)

388,266

1,726,169(I)^a

Buckley Cooperative

Agreement

1,092,616

1,092,616(I)^a
(17.5 FTE)

Security for Space Command

Facility at Greeley

239,427

239,427(I)^a
(5.0 FTE)

3,446,478

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

(4) FEDERAL FUNDED PROGRAMS

Federal Funded Programs

Operations

205,646,369

205,646,369(I)^a
(1,239.0 FTE)

205,646,369

