

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	2,179,514		1,938,443		3,907 ^a	237,164(I) ^b
	(34.3 FTE)					
Health, Life, and Dental	824,533		244,983		15,836 ^c	563,714(I) ^b
Short-term Disability	15,991		5,777		232 ^a	9,982(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	308,254		110,913		4,451 ^c	192,890(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	288,988		103,981		4,173 ^c	180,834(I) ^b
Salary Survey	207,008		74,787		3,009 ^a	129,212(I) ^b
Merit Pay	86,174		28,187		827 ^c	57,160(I) ^b
Shift Differential	26,806					26,806(I) ^b
Workers' Compensation	83,494		28,805			54,689(I) ^b
Operating Expenses	2,367,685		1,479,980		46,000 ^d	841,705(I) ^b
Information Technology Asset Maintenance	22,372		22,372			
Legal Services for 110 hours	10,891		10,891			
Payment to Risk Management and Property Funds	110,427		110,427			
Vehicle Lease Payments	47,687		47,687			
Leased Space	44,978		44,978			
Capitol Complex Leased Space	47,548		30,050			17,498(I) ^b
Payments to OIT	532,292		532,292			
COFRS Modernization	37,690		1,418			36,272(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	3,647,331						3,647,331(I) ^b (51.5 FTE)
	<u> </u>	12,294,068					

^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	811,896 (12.0 FTE)		769,699		42,197 ^a	
County Veterans Service Officer Payments	190,654		190,654			
Colorado State Veterans Trust Fund Expenditures	880,000				880,000 ^a	
Mental Health, Employment, Housing and Other Veterans Services ⁶⁰	1,000,000		1,000,000			

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Western Slope Veterans Cemetery	527,767 (5.4 FTE)		178,326		232,541 ^b		116,900(I) ^c
		3,410,317					

^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

2,056,610
(26.1 FTE)

376,085

1,680,525(I)^a

Buckley Cooperative

Agreement

1,063,725

1,063,725(I)^a
(17.5 FTE)

Security for Space Command

Facility at Greeley

233,096

233,096(I)^a
(5.0 FTE)

3,353,431

^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

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TOTALS PART XIII

(MILITARY AND

VETERANS AFFAIRS)¹

<u>\$224,704,185</u>	<u>\$7,885,530</u>	<u>\$1,282,783</u>	<u>\$800,000</u>	<u>\$214,735,872^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.

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.
- 60 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. Up to three percent of this appropriation may be used for related administrative expenses incurred by the department.