

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	2,147,047		1,922,542		3,624 ^a		220,881 ^b
	(34.7 FTE)						
Health, Life, and Dental	552,233		191,994		474 ^c		359,765 ^b
Short-term Disability	9,540		3,422		100 ^d		6,018 ^b
S.B. 04-257 Amortization							
Equalization Disbursement	116,543		41,236		1,240 ^d		74,067 ^b
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	53,941		18,644		578 ^d		34,719 ^b
Salary Survey and Senior							
Executive Service	248,962		86,388		3,336 ^d		159,238 ^b
Performance-based Pay							
Awards	110,030		38,360		1,435 ^d		70,235 ^b
Shift Differential	17,480						17,480 ^b
Workers' Compensation	78,566		26,712				51,854 ^b
Operating Expenses	2,333,640		1,458,068		46,000 ^e		829,572 ^b
Information Technology							
Asset Maintenance	27,372		27,372				
Legal Services for 110							
hours	8,261		8,261				
Purchase of Services from							
Computer Center	10,581		10,581				
Multiuse Network							
Payments	11,235		11,235				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Payment to Risk Management and Property Funds	153,342		153,342					
Vehicle Lease Payments Leased Space	48,676		48,676					
Capitol Complex Leased Space	44,978		44,978					
Communication Services Payments	81,972		62,220					19,752 ^b
Local Armory Incentive Plan	11,233		11,233					
Distance Learning	46,610				46,610 ^a			
Colorado National Guard Tuition Fund	3,000				3,000 ^f			
Army National Guard Cooperative Agreement	825,803		175,803			650,000 ^g		
	<u>3,436,537</u>							3,436,537 ^b (51.5 FTE)
		10,377,582						

^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, \$6,412 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S., and \$277 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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Veterans Service Operations	590,168 (8.0 FTE)		586,659			3,509 ^a	
County Veterans Service Officer Payments	213,154		213,154				
Colorado State Veterans Trust Fund Expenditures	627,500				627,500 ^b		
Western Slope Veterans Cemetery	406,017 (4.5 FTE)		130,025		224,992 ^c		51,000 ^d
		1,836,839					

^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	2,059,999 (26.1 FTE)		456,018(M)				1,603,981 ^a
Buckley Cooperative Agreement	986,664						986,664 ^a (17.5 FTE)
Security for Space Command Facility at Greeley	214,621						214,621 ^a (5.0 FTE)
		3,261,284					

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^a These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.							
(4) FEDERAL FUNDED PROGRAMS⁴⁸							
Personal Services	88,685,726						88,685,726 ^a (1,239.0 FTE)
Operating and Maintenance	59,142,560						59,142,560 ^a
Construction	39,100,000						39,100,000 ^a
Special Programs	<u>715,700</u>						715,700 ^a
		187,643,986					
^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	68,703		68,703 (1.0 FTE)				
Operating Expenses	13,324		13,324				
Aircraft Maintenance	<u>45,314</u>		45,314				
		127,341					
TOTALS PART XIII (MILITARY AND VETERANS AFFAIRS)							
		<u>\$203,247,032</u>	<u>\$5,854,264</u>		<u>\$958,889</u>	<u>\$653,509</u>	<u>\$195,780,370</u>

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

48 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.