

APPROPRIATION FROM

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

**SECTION 14.** Part XIII (1) and the affected totals of section 2 of chapter 466, Session Laws of Colorado 2007, as amended by House Bill 08-1293, enacted at the Second Regular Session of the Sixty-sixth General Assembly, are amended to read:

Section 2. **Appropriation.**

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

**(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

Personal Services	1,764,176 (28.6 FTE)		1,675,952		3,511 <sup>a</sup>	84,713 <sup>b</sup>
Health, Life, and Dental	450,103		126,962		3,823 <sup>c</sup>	319,318 <sup>b</sup>
Short-term Disability	10,125		3,633	5 <sup>a</sup>	85 <sup>c</sup>	6,402 <sup>b</sup>
S.B. 04-257 Amortization Equalization Disbursement	92,304		33,276	44 <sup>a</sup>	1,073 <sup>c</sup>	57,911 <sup>b</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	18,240		5,942	9 <sup>a</sup>	224 <sup>c</sup>	12,065 <sup>b</sup>
Salary Survey and Senior Executive Service	251,368		82,000	104 <sup>a</sup>	2,595 <sup>c</sup>	166,669 <sup>b</sup>
Performance-based Pay Awards	103,269		37,299	57 <sup>a</sup>	251 <sup>c</sup>	65,662 <sup>b</sup>
Shift Differential	15,356					15,356 <sup>b</sup>
Workers' Compensation	61,602		21,295			40,307 <sup>b</sup>
Operating Expenses	1,157,021		762,488		46,000 <sup>d</sup>	348,533 <sup>b</sup>
Information Technology Asset Maintenance	27,372		27,372			
Legal Services for 110 hours	7,923		7,923			
Purchase of Services from Computer Center	538		538			
	543		543			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Multiuse Network Payments	403,389		172,389				231,000 <sup>b</sup>
Payment to Risk Management and Property Funds	97,727		97,727				
Vehicle Lease Payments	55,061		55,061				
Leased Space	44,978		44,978				
Capitol Complex Leased Space	<del>70,210</del> 81,435		<del>48,585</del> 59,810				21,625 <sup>b</sup>
Communication Services Payments	<del>10,542</del> 10,754		<del>10,542</del> 10,754				
Utilities	1,116,591		635,552				481,039 <sup>b</sup>
Local Armory Incentive Plan	46,610				46,610 <sup>a</sup>		
Distance Learning	3,000				1,000 <sup>e</sup>	2,000 <sup>f</sup>	
Colorado National Guard Tuition Fund	825,803		175,803			650,000(T) <sup>g</sup>	
Army National Guard Cooperative Agreement	3,347,629 (51.5 FTE)						3,347,629 <sup>b</sup>
Administrative Services	268,794 (5.1 FTE)		140,973				127,821 <sup>b</sup>
		<del>10,249,731</del> 10,261,173					

<sup>a</sup> These amounts shall be from armory rental fees.

<sup>b</sup> These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

<sup>c</sup> These amounts shall be from reserves in the Western Slope Military Veterans' Cemetery Fund, created in Section 28-5-708 (1) (a), C.R.S.

<sup>d</sup> This amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

<sup>e</sup> This amount shall be from the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

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\$	\$	\$	\$	\$	\$	\$

<sup>f</sup> This amount shall be from reserves in the Department of Military and Veterans Affairs Fund, created in Section 28-3-107, C.R.S., and from reserves in the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

<sup>g</sup> 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.

**TOTALS PART XIII**

**(MILITARY AND**

**VETERANS AFFAIRS)<sup>4,5</sup>**

\$172,538,979	\$5,519,351		\$119,124	\$1,466,197 <sup>a</sup>	\$165,434,307
<u>\$172,550,421</u>	<u>\$5,530,793</u>				

<sup>a</sup> Of this amount, \$653,509 contains a (T) notation.