

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							
5	Personal Services	2,179,514	1,938,443		3,907 ^a		237,164(I) ^b
6	(34.3 FTE)						
7	Health, Life, and Dental	824,533	244,983		15,836 ^c		563,714(I) ^b
8	Short-term Disability	15,991	5,777		232 ^a		9,982(I) ^b
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	308,254	110,913		4,451 ^c		192,890(I) ^b
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	288,988	103,981		4,173 ^c		180,834(I) ^b
14	Salary Survey	207,008	74,787		3,009 ^a		129,212(I) ^b
15	Merit Pay	86,174	28,187		827 ^c		57,160(I) ^b

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	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	26,806					26,806(I) ^b
2	Workers' Compensation	83,494	28,805				54,689(I) ^b
3	Operating Expenses	2,367,685	1,479,980		46,000 ^d		841,705(I) ^b
4	Information Technology						
5	Asset Maintenance	22,372	22,372				
6	Legal Services for 110 hours	10,891	10,891				
7	Payment to Risk						
8	Management and Property						
9	Funds	110,427	110,427				
10	Vehicle Lease Payments	47,687	47,687				
11	Leased Space	44,978	44,978				
12	Capitol Complex Leased						
13	Space	47,548	30,050				17,498(I) ^b
14	Payments to OIT	532,292	532,292				
15	COFRS Modernization	37,690	1,418				36,272(I) ^b

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	\$	\$	\$	\$	\$	\$	\$
1	Civil Air Patrol Operations	58,638	58,638				
2	Local Armory Incentive Plan	46,610			46,610 ^a		
3	Distance Learning	3,000			3,000 ^e		
4	Colorado National Guard						
5	Tuition Fund	1,296,157	496,157			800,000 ^f	
6	Army National Guard						
7	Cooperative Agreement	3,647,331					3,647,331(I) ^b
8							(51.5 FTE)
9		12,294,068					

11 ^a These amounts shall be from armory rental fees.

12 ^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.

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

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

15 ^e This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1	† 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,						
2	Colorado Commission on Higher Education Financial Aid, Special Purpose.						
3							
4	(2) DIVISION OF VETERANS AFFAIRS						
5	Veterans Service Operations	811,896		769,699		42,197 ^a	
6		(12.0 FTE)					
7	County Veterans Service						
8	Officer Payments	190,654		190,654			
9	Colorado State Veterans						
10	Trust Fund Expenditures	880,000				880,000 ^a	
11	Mental Health,						
12	Employment,						
13	Housing and Other						
14	Veterans Services ⁶⁰	1,000,000		1,000,000			

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	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	527,767		178,326		232,541 ^b		116,900(I) ^c
3	(5.4 FTE)						
4		3,410,317					
5							
6	^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S.						
7	^b This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.						
8	^c This amount shall be from interment fees from the U.S. Department of Veterans Affairs and is shown for informational purposes only.						
9							
10	(3) AIR NATIONAL GUARD						
11	Operations and Maintenance						
12	Agreement for						
13	2,056,610		376,085				1,680,525(I) ^a
14	(26.1 FTE)						

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	\$	\$	\$	\$	\$	\$	\$
1	Buckley Cooperative						
2	1,063,725						1,063,725(I) ^a
3							(17.5 FTE)
4	Security for Space Command						
5	233,096						233,096(I) ^a
6							(5.0 FTE)
7		3,353,431					
8							
9	^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.						
10							
11	(4) FEDERAL FUNDED PROGRAMS						
12	Federal Funded Programs						
13	205,646,369						205,646,369(I) ^a
14							(1,239.0 FTE)
15		205,646,369					

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIII						
(MILITARY AND						
VETERANS AFFAIRS)¹	\$224,704,185	\$7,885,530		\$1,282,783	\$800,000	\$214,735,872 ^a

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

^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 and Department of Human Services, 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.

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1	60	Department of Military and Veterans Affairs, Division of Veterans Affairs, Mental Health, Employment, Housing and Other Veterans Services – It is the intent						
2		of the General Assembly that these moneys be granted to non-profit or governmental entities that provide mental health, family counseling, job training,						
3		employment, housing, and other services to veterans and that the Colorado Board of Veterans Affairs assist the Division in developing grant-making criteria						
4		and selecting grant recipients. Up to three percent of this appropriation may be used for related administrative expenses incurred by the department.						