

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

1

PART XIII

2

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

3

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

5	Personal Services	2,433,050	2,180,436		4,046 ^a		248,568(I) ^b
6		(36.2 FTE)					
7	Health, Life, and Dental	1,099,477	394,619		3,213 ^a		701,645(I) ^b
8	Short-term Disability	15,565	5,434		154 ^a		9,977(I) ^b
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	426,805	148,590		4,198 ^a		274,017(I) ^b
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	426,805	148,590		4,198 ^a		274,017(I) ^b
14	Salary Survey	162,021	56,568		1,607 ^a		103,846(I) ^b
15	Merit Pay	77,920	27,520		259 ^a		50,141(I) ^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Shift Differential	27,954					27,954(I) ^b
2	Workers' Compensation	124,934		60,049			64,885(I) ^b
3	Operating Expenses	2,374,288		1,486,583		46,000 ^c	841,705(I) ^b
4	Information Technology						
5	Asset Maintenance	22,372		22,372			
6	Legal Services	7,459		7,459			
7	Payment to Risk						
8	Management and Property						
9	Funds	174,791		174,791			
10	Vehicle Lease Payments	58,069		58,069			
11	Leased Space	58,198		58,198			
12	Capitol Complex Leased						
13	Space	54,312		54,312			
14	Payments to OIT	483,825		483,825			
15	CORE Operations	58,108		58,108			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
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 ^d	
4	Colorado National Guard						
5	Tuition Fund	1,596,157		1,596,157			
6	Army National Guard						
7	Cooperative Agreement	3,833,260					3,833,260(I) ^b
8							(51.5 FTE)
9		13,623,618					
10							

11 ^a Of these amounts, an estimated \$46,610 shall be from armory rental fees and an estimated \$17,675 shall be from the Western Slope Military Veterans' Cemetery Fund created in
 12 Section 28-5-708 (1)(a), C.R.S.

13 ^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.

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

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(2) DIVISION OF VETERANS AFFAIRS						
3	Veterans Service Operations	853,036		810,839		42,197 ^a	
4		(12.0 FTE)					
5	County Veterans Service						
6	Officer Payments	657,280		657,280			
7	Colorado State Veterans						
8	Trust Fund Expenditures	740,633				740,633 ^a	
9	Veterans Assistance Grant						
10	Program	1,000,000		1,000,000			
11		(0.5 FTE)					
12	Western Slope Veterans						
13	Cemetery	543,929		187,801		239,228 ^b	116,900(I) ^c
14		(5.5 FTE)					
15				3,794,878			

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

1

^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.

⁴ ^c This amount shall be from interment fees from the U.S. Department of Veterans Affairs and is shown for informational purposes only.

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(3) AIR NATIONAL GUARD

8 Operations and Maintenance

9 Agreement for

10 Buckley/Greeley

11		(26.1 FTE)
12	Buckley Cooperative	
13	Agreement	1,119,479
14		(17.5 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Security for Space Command						
2	Facility at Greeley	246,330					246,330(I) ^a
3							(5.0 FTE)
4		3,503,195					
5							
6	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.						
7							
8	(4) FEDERAL FUNDED PROGRAMS						
9	Federal Funded Programs						
10	Operations	205,646,369					205,646,369(I) ^a
11							(1,239.0 FTE)
12		205,646,369					
13							

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	TOTALS PART XIII						
2	(MILITARY AND						
3	VETERANS AFFAIRS)	<u>\$226,568,060</u>	<u>\$10,130,168</u>		<u>\$1,135,343</u>		<u>\$215,302,549^a</u>
4							

5 ^a This amount contains an (I) notation.

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