

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	2,433,050 (36.2 FTE)		2,180,436		4,046 ^a		248,568(I) ^b
Health, Life, and Dental	1,099,477		394,619		3,213 ^a		701,645(I) ^b
Short-term Disability	15,565		5,434		154 ^a		9,977(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	426,805		148,590		4,198 ^a		274,017(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	426,805		148,590		4,198 ^a		274,017(I) ^b
Salary Survey	162,021		56,568		1,607 ^a		103,846(I) ^b
Merit Pay	77,920		27,520		259 ^a		50,141(I) ^b
Shift Differential	27,954						27,954(I) ^b
Workers' Compensation	124,934		60,049				64,885(I) ^b
Operating Expenses	2,374,288		1,486,583		46,000 ^c		841,705(I) ^b
Information Technology Asset Maintenance	22,372		22,372				
Legal Services	7,459		7,459				
Payment to Risk Management and Property Funds	174,791		174,791				
Vehicle Lease Payments	58,069		58,069				
Leased Space	58,198		58,198				
Capitol Complex Leased Space	54,312		54,312				
Payments to OIT	483,825		483,825				
CORE Operations	58,108		58,108				

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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 ^d		
Colorado National Guard Tuition Fund	1,596,157		1,596,157				
Army National Guard Cooperative Agreement	3,833,260						3,833,260(I) ^b (51.5 FTE)
	<u> </u>	13,623,618					

^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 Section 28-5-708 (1)(a), C.R.S.

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

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

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	853,036 (12.0 FTE)		810,839		42,197 ^a		
County Veterans Service Officer Payments	957,280		957,280				
Colorado State Veterans Trust Fund Expenditures	740,633				740,633 ^a		
Veterans Assistance Grant Program	1,000,000		1,000,000 (0.5 FTE)				
Western Slope Veterans Cemetery	543,929 (5.5 FTE)		187,801		239,228 ^b		116,900(I) ^c
	<u> </u>	4,094,878					

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

^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	2,137,386 (26.1 FTE)		393,930			1,743,456(I) ^a
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Buckley Cooperative

Agreement	1,119,479					1,119,479(I) ^a (17.5 FTE)
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Security for Space Command

Facility at Greeley	246,330					246,330(I) ^a (5.0 FTE)
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3,503,195

^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)
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205,646,369

^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.

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TOTALS PART XIII (MILITARY AND VETERANS AFFAIRS)	<u>\$226,868,060</u>	<u>\$10,430,168</u>	<u></u>	<u>\$1,135,343</u>	<u></u>	<u>\$215,302,549^a</u>

^a This amount contains an (I) notation.