

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	2,363,240 (35.3 FTE)		2,111,559		4,046 ^a	247,635(I) ^b
Health, Life, and Dental	1,018,364		349,848		15,011 ^a	653,505(I) ^b
Short-term Disability	14,795		5,008		237 ^a	9,550(I) ^b
S.B. 04-257 Amortization Equalization Disbursement	384,858		130,182		6,160 ^a	248,516(I) ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	380,849		128,826		6,096 ^a	245,927(I) ^b
Salary Survey	47,045		21,793		1,191 ^a	24,061(I) ^b
Shift Differential	23,665					23,665(I) ^b
Workers' Compensation	101,393		34,880			66,513(I) ^b
Operating Expenses	2,368,635		1,480,930		46,000 ^c	841,705(I) ^b
Information Technology Asset Maintenance	22,372		22,372			
Legal Services for 110 hours	10,456		10,456			
Payment to Risk Management and Property Funds	129,598		129,598			
Vehicle Lease Payments	58,830		58,830			
Leased Space	44,978		44,978			
Capitol Complex Leased Space	49,882		49,882			
Payments to OIT	127,059		127,059			
CORE Operations	52,829		2,363			50,466(I) ^b
Civil Air Patrol Operations	58,638		58,638			

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Local Armory Incentive Plan	46,610				46,610 ^a		
Distance Learning	3,000				3,000 ^d		
Colorado National Guard Tuition Fund	1,296,157		496,157			800,000 ^e	
Army National Guard Cooperative Agreement	3,818,873						3,818,873(I) ^b (51.5 FTE)
		12,422,126					

^a Of these amounts, an estimated \$51,163 shall be from armory rental fees and an estimated \$28,188 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.

^e 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, Colorado Commission on Higher Education Financial Aid, Special Purpose.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	848,303 (12.0 FTE)		806,106		42,197 ^a		
County Veterans Service Officer Payments	657,280		657,280				
Colorado State Veterans Trust Fund Expenditures	803,391				803,391 ^a		
Veterans Assistance Grant Program	1,000,000		1,000,000 (0.5 FTE)				

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Western Slope Veterans Cemetery	541,516 (5.5 FTE)		186,579		238,037 ^b		116,900(I) ^c
		3,850,490					

^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	2,131,596 (26.1 FTE)		392,180				1,739,416(I) ^a
Buckley Cooperative Agreement	1,115,686						1,115,686(I) ^a (17.5 FTE)
Security for Space Command Facility at Greeley	245,422						245,422(I) ^a (5.0 FTE)
		3,492,704					

^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)
		205,646,369					

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**TOTALS PART XIII
(MILITARY AND
VETERANS AFFAIRS)**

<u>\$225,411,689</u>	<u>\$8,305,504</u>	<u> </u>	<u>\$1,211,976</u>	<u>\$800,000</u>	<u>\$215,094,209^a</u>
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^a This amount contains an (I) notation.