

APPROPRIATION FROM

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

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

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD		OAA				
Personal Services	AAA	1,610,432	15000	1,524,683 (24.7 FTE)	3,454 <sup>a</sup> (0.1 FTE)	82,295 <sup>b</sup> (0.8 FTE)
Health, Life, and Dental	AAK	299,320	15020	103,925	269 <sup>a</sup>	183,832 <sup>b</sup>
Short-term Disability	AAZ	7,937	15040	3,213	5 <sup>a</sup>	4,437 <sup>b</sup>
Amortization Equalization Disbursement	ACA	38,793	15050	15,174	25 <sup>a</sup>	22,186 <sup>b</sup>
Salary Survey and Senior Executive Service	ACE	154,043	15060	61,339	50 <sup>a</sup>	88,484 <sup>b</sup>
Shift Differential	ACL	14,996	15075			14,996 <sup>b</sup>
Workers' Compensation	ACO	120,186	15080	60,694		59,492 <sup>b</sup>
Operating Expenses	ACY	1,162,711	15100	768,178		348,533 <sup>b</sup>
Information Technology Asset Maintenance	AEL	15,447	15105	15,447		
Legal Services for 110 hours	AES	7,455	15110	7,455		
Purchase of Services from Computer Center	AGC	1,894	15130	1,894		
Multiuse Network Payments	AGH	423,785	15140	192,785		231,000 <sup>b</sup>
Payment to Risk Management and Property Funds	AGM	83,301	15150	83,301		
Vehicle Lease Payments	AGW	56,726	15170	56,726		
Leased Space	AHH	44,978	15180	44,978		
Capitol Complex Leased Space	AIE	85,028	15185	55,015		30,013 <sup>b</sup>

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			\$	\$	\$	\$	\$	
Communication Services								
Payments	AIF	10,666	15195	10,666				481,039 <sup>b</sup>
Utilities	AIG	1,116,591	15200	635,552				
Local Armory Incentive					46,610 <sup>a</sup>			
Plan	AMF	46,610	15240		1,000 <sup>c</sup>	2,000 <sup>f</sup>		
Distance Learning	AMK	3,000	15250					
Colorado National Guard						430,197(T) <sup>g</sup>		
Tuition Fund	AMP	606,000	15260	175,803				
Army National Guard								2,219,648 <sup>b</sup>
Cooperative Agreement	AMS	2,219,648	15280					(20.5 FTE)
								123,812 <sup>b</sup>
Administrative Services	AMU	261,009	15290	137,197				(1.8 FTE)
				(3.3 FTE)				
				8,390,556	OAB			

<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 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 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.

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

**(2) DIVISION OF VETERANS AFFAIRS** OAC

Veterans Service						3,324(T) <sup>a</sup>	
Operations	DAA	558,090	15500	554,766			
				(8.0 FTE)			

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
			\$	\$	\$	\$	\$	
County Veterans Service Officer Payments	DAB	88,800	15510	88,800				
Colorado State Veterans Trust Fund	DAD	873,913	15520			873,913 <sup>b</sup>		
Colorado State Veterans Trust Fund Expenditures	DAG	680,435	15540		25,000 <sup>c</sup>	655,435 <sup>d</sup>		
Western Slope Veterans Cemetery	DAK	390,254	15560	121,964 (2.5 FTE)		217,290 <sup>e</sup> (2.0 FTE)		51,000 <sup>f</sup>
				OAD				
		2,591,492						

- <sup>a</sup> This amount shall be from the Colorado State Veterans Trust Fund Expenditures line in the Division of Veterans Affairs.
- <sup>b</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund, pursuant to Section 24-75-1104.5 (1) (g), C.R.S.
- <sup>c</sup> This amount shall be from interest earned on the principal in the Colorado State Veterans Trust Fund.
- <sup>d</sup> This amount shall be from the Colorado State Veterans Trust Fund, created in Section 28-5-709 (1) (a), C.R.S.
- <sup>e</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund, created in Section 28-5-708 (1) (a), C.R.S.
- <sup>f</sup> This amount shall be from interment fees from the U.S. Department of Veterans Affairs.

**(3) AIR NATIONAL GUARD OAE**

Operations and Maintenance Agreement for Buckley/Greeley	ASA	1,985,732	15300	442,010(M) (5.4 FTE)				1,543,722 <sup>a</sup> (20.7 FTE)
Buckley Cooperative Agreement	ASI	921,406	15320					921,406 <sup>a</sup> (15.0 FTE)
Security for Space Command Facility at Greeley	ASO	198,957	15340					198,957 <sup>a</sup> (5.0 FTE)

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	3,106,095	OAF				

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

**(4) FEDERAL FUNDED PROGRAMS<sup>96</sup>** OBA

Personal Services	68,366,956	15350				
	(1,077.0 FTE)					
Operating and Maintenance	29,705,038	15370				
Construction	41,000,000	15390				
Special Programs	128,933	15400				139,200,927 <sup>a</sup>
	<u>139,200,927</u>	OBB				
	BAA					

<sup>a</sup> This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

**(5) CIVIL AIR PATROL** OCA

Personal Services	64,103	15420			
	(1.0 FTE)				
Operating Expenses	13,324	15440			
Aircraft Maintenance	34,900	15460			
	<u>112,327</u>	OCB	112,327		
	CAA				

**TOTALS PART XIII**

**(MILITARY AND VETERANS  
AFFAIRS)<sup>2,3</sup>**

\$153,401,397	\$5,273,892	\$76,413	\$2,245,313 <sup>a</sup>	\$145,805,779
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<sup>a</sup> Of this amount, \$433,521 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/06 at 9:26a

96 Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military and Veterans Affairs.