

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
Personal Services ⁷⁵	3,057,692		2,637,192	4,260 ^a		416,240(I) ^b
	(29.4 FTE)					
Health, Life, and Dental	2,725,401		951,970	70,238 ^a		1,703,193(I) ^b
Short-term Disability	10,835		4,107	139 ^a		6,589(I) ^b
Paid Family Medical Leave						
Insurance	69,657		26,404	896 ^a		42,357(I) ^b
Unfunded Liability						
Amortization Payments	1,547,918		586,756	19,903 ^a		941,259(I) ^b
Step Pay	138,905		50,216	543 ^a		88,146(I) ^b
PERA Direct Distribution	289,648		285,916	3,732 ^a		
Shift Differential	127,207					127,207(I) ^b
Workers' Compensation	160,806		75,117			85,689(I) ^b
Operating Expenses ⁷⁵	1,140,031		1,044,031	96,000 ^c		
Information Technology Asset						
Maintenance	132,817		132,817			
Legal Services	77,673		77,673			
Payment to Risk Management						
and Property Funds	513,727		513,727			
Vehicle Lease Payments ⁷⁵	101,241		47,130			54,111(I) ^b
Leased Space	63,893		63,893			
Capitol Complex Leased Space	76,711		76,711			
Annual Depreciation-Lease						
Equivalent Payment	87,994		87,994			
Payments to OIT	764,642		764,642			
CORE Operations	54,243		54,243			
Digital Trunk Radio Payments	63,755		63,755			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
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IT Accessibility	20,000		20,000			
Civil Air Patrol Operations	70,365		70,365			
Local Armory Incentive Plan	20,000			20,000 ^c		
Statewide Indirect Cost Collections	163,923			4,688 ^d	1,042 ^e	158,193(I) ^b
Appropriation to the Colorado National Guard Tuition Fund	1,770,987		1,770,987			
Army National Guard Cooperative Agreement ⁷⁵	15,790,938 (84.1 FTE)		2,226,244			13,564,694(I) ^b
		29,041,009				

^a These amounts include approximately \$73,407 from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S., and \$26,304 from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), 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 Of these amounts an estimated \$66,000 shall be from Armory Lease and Real Estate Proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S., and an estimated \$50,000 shall be from the Electric Vehicle Service Equipment Fund created in Section 28-3-110 (1), C.R.S.

^d This amount shall be from various sources of cash funds.

^e This amount shall be from statewide indirect cost collections.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations	1,846,669 (19.0 FTE)		1,794,949	51,720 ^a		
Veterans Mental Health Services	259,065		259,065 (2.0 FTE)			
County Veterans Service Officer Payments	1,367,189		1,367,189			

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Colorado State Veterans Trust Fund Expenditures	1,433,256			1,433,256 ^a		
Veterans Assistance Grant Program	1,350,000		1,350,000 (0.5 FTE)			
Western Slope Veterans Cemetery	784,827 (7.8 FTE)		509,630	275,197 ^b		
Grand Junction Veterans One- stop Center/Western Region One Source	385,678		159,371 (3.1 FTE)	201,307 ^c	25,000(I) ^d (1.0 FTE)	
	<hr/>	7,426,684				

^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

^b Of these amounts \$175,197 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S., and \$100,000 shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

^c This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

^d This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund Expenditures line item in this division.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	3,218,104 (28.0 FTE)		469,202			2,748,902(I) ^a
Air Traffic Control Buckley	737,692					737,692(I) ^a (7.0 FTE)
Security for Space Command Facility at Greeley	390,000					390,000(I) ^a (6.0 FTE)
	<hr/>	4,345,796				

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^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

National Guard Service Members	119,800,000				119,800,000(I) ^a (2,228.0 FTE)
	<u>119,800,000</u>				

^a This amount is an estimate of federal expenditures for Colorado National Guard military personnel. This amount is not accounted for in the state accounting system and is shown for informational purposes only.

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

<u>\$160,613,489</u>	<u>\$17,541,296</u>	<u>\$2,181,879</u>	<u>\$26,042^a</u>	<u>\$140,864,272^b</u>
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^a Of this amount, \$25,000 contains an (I) notation.

^b This amount contains an (I) notation.

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

75 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments; Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized to transfer up to 20.0 percent of the total General Fund appropriations in these line items between these line items. Transfers to or from the Vehicle Lease Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.