

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						
5	Personal Services ⁷⁵	3,057,692	2,637,192	4,260 ^a		416,240(I) ^b
6	(29.4 FTE)					
7	Health, Life, and Dental	2,725,401	951,970	70,238 ^a		1,703,193(I) ^b
8	Short-term Disability	10,835	4,107	139 ^a		6,589(I) ^b
9	Paid Family Medical Leave					
10	Insurance	69,657	26,404	896 ^a		42,357(I) ^b
11	Unfunded Liability					
12	Amortization Payments	1,547,918	586,756	19,903 ^a		941,259(I) ^b
13	Step Pay	138,905	50,216	543 ^a		88,146(I) ^b
14	PERA Direct Distribution	289,648	285,916	3,732 ^a		
15	Shift Differential	127,207				127,207(I) ^b

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	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	160,806	75,117			85,689(I) ^b
2	Operating Expenses ⁷⁵	1,140,031	1,044,031	96,000 ^c		
3	Information Technology Asset					
4	Maintenance	132,817	132,817			
5	Legal Services	77,673	77,673			
6	Payment to Risk Management					
7	and Property Funds	513,727	513,727			
8	Vehicle Lease Payments ⁷⁵	101,241	47,130			54,111(I) ^b
9	Leased Space	63,893	63,893			
10	Capitol Complex Leased Space	76,711	76,711			
11	Annual Depreciation-Lease					
12	Equivalent Payment	87,994	87,994			
13	Payments to OIT	764,642	764,642			
14	CORE Operations	54,243	54,243			
15	Digital Trunk Radio Payments	63,755	63,755			

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		\$	\$	\$	\$	\$	\$
1	IT Accessibility	20,000		20,000			
2	Civil Air Patrol Operations	70,365		70,365			
3	Local Armory Incentive Plan	20,000			20,000 ^c		
4	Statewide Indirect Cost						
5	Collections	163,923			4,688 ^d	1,042 ^e	158,193(I) ^b
6	Appropriation to the						
7	Colorado National Guard						
8	Tuition Fund	1,770,987		1,770,987			
9	Army National Guard						
10	Cooperative Agreement ⁷⁵	15,790,938		2,226,244			13,564,694(I) ^b
11		(84.1 FTE)					
12			29,041,009				

14 ^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
15 One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

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	\$	\$	\$	\$	\$	\$
1	^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.					
2	^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					
3	from the Electric Vehicle Service Equipment Fund created in Section 28-3-110 (1), C.R.S.					
4	^d This amount shall be from various sources of cash funds.					
5	^e This amount shall be from statewide indirect cost collections.					
6						
7	(2) DIVISION OF VETERANS AFFAIRS					
8	Veterans Service Operations	1,846,669		1,794,949	51,720 ^a	
9		(19.0 FTE)				
10	Veterans Mental Health					
11	Services	259,065		259,065		
12				(2.0 FTE)		
13	County Veterans Service					
14	Officer Payments	1,367,189		1,367,189		

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Colorado State Veterans Trust					
2	1,433,256			1,433,256 ^a		
3	Veterans Assistance Grant					
4	1,350,000		1,350,000			
5			(0.5 FTE)			
6	Western Slope Veterans					
7	784,827		509,630	275,197 ^b		
8	(7.8 FTE)					
9	Grand Junction Veterans One-					
10	stop Center/Western Region					
11	385,678		159,371	201,307 ^c	25,000(I) ^d	
12			(3.1 FTE)		(1.0 FTE)	
13		7,426,684				

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

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\$	\$	\$	\$	\$	\$
<p>^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.</p> <p>^c This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.</p> <p>^d This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund Expenditures line item in this division.</p>					
(3) AIR NATIONAL GUARD					
Operations and Maintenance					
Agreement for Buckley/Greeley	3,218,104		469,202		2,748,902(I) ^a
	(28.0 FTE)				
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)
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		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)
		119,800,000				

^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.

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1	TOTALS PART XIV					
2	(MILITARY AND					
3	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>

5 ^a Of this amount, \$25,000 contains an (I) notation.

6 ^b This amount contains an (I) notation.

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

10 75 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments;
 11 Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized
 12 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
 13 Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.