

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
<b>PART XIV</b>								
<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>								
<b>(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>								
5	Personal Services <sup>82</sup>	2,325,806		1,900,001		4,260 <sup>a</sup>	5,305 <sup>b</sup>	416,240(I) <sup>c</sup>
6	(25.4 FTE)							
7	Health, Life, and Dental	1,754,376		730,698		29,918 <sup>a</sup>		993,760(I) <sup>c</sup>
8	Short-term Disability	18,528		7,613		247 <sup>a</sup>		10,668(I) <sup>c</sup>
9	Paid Family Medical Leave							
10	Insurance	27,329		11,199		363 <sup>a</sup>		15,767(I) <sup>c</sup>
11	S.B. 04-257 Amortization							
12	Equalization Disbursement	607,333		248,875		8,072 <sup>a</sup>		350,386(I) <sup>c</sup>
13	S.B. 06-235 Supplemental							
14	Amortization Equalization							
15	Disbursement	607,333		248,875		8,072 <sup>a</sup>		350,386(I) <sup>c</sup>

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	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	413,382	168,584		5,306 <sup>a</sup>		239,492(I) <sup>c</sup>
2	PERA Direct Distribution	3,544			3,544 <sup>a</sup>		
3	Shift Differential	42,055					42,055(I) <sup>c</sup>
4	Workers' Compensation	83,356	40,915				42,441(I) <sup>c</sup>
5	Operating Expenses <sup>82</sup>	327,899	281,899		46,000 <sup>d</sup>		
6	Information Technology						
7	Asset Maintenance	232,817	232,817				
8	Legal Services	20,895	20,895				
9	Payment to Risk						
10	Management and Property						
11	Funds	349,066	349,066				
12	Vehicle Lease Payments <sup>82</sup>	81,399	34,678				46,721(I) <sup>c</sup>
13	Leased Space	63,893	63,893				
14	Capitol Complex Leased						
15	Space	48,873	48,873				

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	\$	\$	\$	\$	\$	\$	\$
1	Annual Depreciation-Lease						
2	Equivalent Payment	87,994	87,994				
3	Payments to OIT	648,345	648,345				
4	CORE Operations	74,715	74,715				
5	Civil Air Patrol Operations	58,638	58,638				
6	Local Armory Incentive Plan	20,000			20,000 <sup>d</sup>		
7	Statewide Indirect Cost						
8	Collections	185,201			11,437 <sup>e</sup>		173,764(I) <sup>e</sup>
9	Appropriation to the						
10	Colorado National Guard						
11	Tuition Fund	1,421,157	1,421,157				
12	Army National Guard						
13	Cooperative Agreement <sup>82</sup>	14,431,960	1,898,709				12,533,251(I) <sup>e</sup>
14		(84.1 FTE)					
15		23,935,894					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<sup>a</sup> These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.						
3	<sup>b</sup> This amount shall be from statewide indirect cost collections.						
4	<sup>c</sup> 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.						
5	<sup>d</sup> These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.						
6	<sup>e</sup> This amount shall be from various sources of cash funds.						
7							
8	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
9	Veterans Service						
10	Operations <sup>83</sup>	1,172,658		1,130,158		42,500 <sup>a</sup>	
11		(13.0 FTE)					
12	County Veterans Service						
13	Officer Payments	1,301,341		1,301,341			
14	Colorado State Veterans						
15	Trust Fund Expenditures	832,045				832,045 <sup>a</sup>	

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	\$	\$	\$	\$	\$	\$	\$
1	Veterans Assistance Grant						
2	1,007,886		850,000		157,886 <sup>b</sup>		
3			(0.5 FTE)				
4	Western Slope Veterans						
5	502,179		247,332		254,847 <sup>c</sup>		
6	(5.8 FTE)						
7	Grand Junction Veterans						
8	One-stop Center/Western						
9	356,438		133,666		147,772 <sup>d</sup>	75,000(I) <sup>e</sup>	
10			(3.1 FTE)			(1.0 FTE)	
11		5,172,547					

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

14 <sup>b</sup> This amount shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S.

15 <sup>c</sup> This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.						
2	<sup>e</sup> This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund expenditures line item in this division.						
3							
4	<b>(3) AIR NATIONAL GUARD</b>						
5	Operations and Maintenance						
6	Agreement for						
7	Buckley/Greeley	2,722,163		424,736			2,297,427(I) <sup>a</sup>
8		(28.0 FTE)					
9	Air Traffic Control Buckley	737,692					737,692(I) <sup>a</sup>
10							(7.0 FTE)
11	Security for Space Command						
12	Facility at Greeley	390,000					390,000(I) <sup>a</sup>
13							(6.0 FTE)
14		3,849,855					
15							

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

1     <sup>a</sup> 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

3     **(4) FEDERAL FUNDED PROGRAMS**

4     National Guard Service

5     Members	110,100,000					110,100,000(I) <sup>a</sup>
6						(2,340.0 FTE)
7	110,100,000					

8

9     <sup>a</sup> 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  
10 informational purposes only.

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13     **TOTALS PART XIV**

14     **(MILITARY AND**

15 <b>VETERANS AFFAIRS)</b>	\$143,058,296	\$12,665,672		\$1,572,269	\$80,305 <sup>a</sup>	\$128,740,050 <sup>b</sup>
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\$	\$	\$	\$	\$	\$	\$

1

2 <sup>a</sup> Of this amount, \$75,000 contains an (I) notation.

3 <sup>b</sup> This amount contains an (I) notation.

4

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

6

7 82 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments,  
 8 and Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized  
 9 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  
 10 Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

11

12 83 Department of Military and Veterans Affairs, Division of Veterans Affairs, Veterans Service Operations -- It is the General Assembly's intent that at least 1.0  
 13 FTE for which the Department is appropriated funding shall be responsible for developing and implementing an equitable, diverse, and inclusive outreach  
 14 program for veterans of the armed services.