

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>						
Personal Services <sup>82</sup>	2,308,090		1,882,285		4,260 <sup>a</sup>	5,305 <sup>b</sup>
	(25.4 FTE)					416,240(I) <sup>c</sup>
Health, Life, and Dental	1,754,376		730,698		29,918 <sup>a</sup>	993,760(I) <sup>c</sup>
Short-term Disability	18,528		7,613		247 <sup>a</sup>	10,668(I) <sup>c</sup>
Paid Family Medical Leave Insurance	27,329		11,199		363 <sup>a</sup>	15,767(I) <sup>c</sup>
S.B. 04-257 Amortization Equalization Disbursement	607,333		248,875		8,072 <sup>a</sup>	350,386(I) <sup>c</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	607,333		248,875		8,072 <sup>a</sup>	350,386(I) <sup>c</sup>
Salary Survey	413,382		168,584		5,306 <sup>a</sup>	239,492(I) <sup>c</sup>
PERA Direct Distribution	3,544				3,544 <sup>a</sup>	
Shift Differential	42,055					42,055(I) <sup>c</sup>
Temporary Employees Related to Authorized Leave	17,716		17,716			
Workers' Compensation	83,356		40,915			42,441(I) <sup>c</sup>
Operating Expenses <sup>82</sup>	327,899		281,899		46,000 <sup>d</sup>	
Information Technology Asset Maintenance	232,817		232,817			
Legal Services	20,895		20,895			
Payment to Risk Management and Property Funds	349,066		349,066			
Vehicle Lease Payments <sup>82</sup>	81,399		34,678			46,721(I) <sup>c</sup>

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Leased Space	63,893		63,893				
Capitol Complex Leased Space	48,873		48,873				
Annual Depreciation-Lease Equivalent Payment	87,994		87,994				
Payments to OIT	648,345		648,345				
CORE Operations	74,715		74,715				
Civil Air Patrol Operations	58,638		58,638				
Local Armory Incentive Plan	20,000				20,000 <sup>d</sup>		
Statewide Indirect Cost Collections	185,201				11,437 <sup>e</sup>		173,764(I) <sup>c</sup>
Appropriation to the Colorado National Guard Tuition Fund	1,421,157		1,421,157				
Army National Guard Cooperative Agreement <sup>82</sup>	14,431,960 (84.1 FTE)		1,898,709				12,533,251(I) <sup>c</sup>
		23,935,894					

<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.

<sup>b</sup> This amount shall be from statewide indirect cost collections.

<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.

<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.

<sup>e</sup> This amount shall be from various sources of cash funds.

**(2) DIVISION OF VETERANS AFFAIRS**

Veterans Service Operations <sup>83</sup>	1,172,658 (13.0 FTE)		1,130,158		42,500 <sup>a</sup>		
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County Veterans Service Officer Payments	1,301,341		1,301,341				
Colorado State Veterans Trust Fund Expenditures	832,045				832,045 <sup>a</sup>		
Veterans Assistance Grant Program	1,007,886		850,000 (0.5 FTE)		157,886 <sup>b</sup>		
Western Slope Veterans Cemetery	502,179 (5.8 FTE)		247,332		254,847 <sup>c</sup>		
Grand Junction Veterans One-stop Center/Western Region One Source	356,438		133,666 (3.1 FTE)		147,772 <sup>d</sup>	75,000(I) <sup>e</sup> (1.0 FTE)	
		5,172,547					

<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.

<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.

<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.

<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.

<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) AIR NATIONAL GUARD**

Operations and Maintenance Agreement for Buckley/Greeley	2,722,163 (28.0 FTE)		424,736				2,297,427(I) <sup>a</sup>
Air Traffic Control Buckley	737,692						737,692(I) <sup>a</sup> (7.0 FTE)

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Security for Space Command Facility at Greeley	390,000						390,000(I) <sup>a</sup> (6.0 FTE)
	<u>390,000</u>	3,849,855					

<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.

**(4) FEDERAL FUNDED PROGRAMS**

National Guard Service Members	110,100,000						110,100,000(I) <sup>a</sup> (2,340.0 FTE)
	<u>110,100,000</u>	110,100,000					

<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 informational purposes only.

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

<u>\$143,058,296</u>	<u>\$12,665,672</u>	<u>\$1,572,269</u>	<u>\$80,305<sup>a</sup></u>	<u>\$128,740,050<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$75,000 contains an (I) notation.

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

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

82 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services, Operating Expenses, Vehicle Lease Payments, 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 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.

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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 FTE for which the Department is appropriated funding shall be responsible for developing and implementing an equitable, diverse, and inclusive outreach program for veterans of the armed services.