

APPROPRIATION FROM

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

SECTION 14. Appropriation to the department of military and veterans affairs for the fiscal year beginning July 1, 2020. In Session Laws of Colorado 2020, section 2 of chapter 326, (HB 20-1360), **amend** Part XIII (1) and the affected totals, as follows:

Section 2. Appropriation.

PART XIII

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services ⁸⁶	2,208,990		1,776,088		4,165 ^a	5,305 ^b	423,432(I) ^c
	(25.4 FTE)						
Health, Life, and Dental ⁸⁷	1,263,792		354,231		23,753 ^a		885,808(I) ^c
Short-term Disability	17,500		5,985		261 ^a		11,254(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	522,414		178,109		7,760 ^a		336,545(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	522,414		178,109		7,760 ^a		336,545(I) ^c
PERA Direct Distribution	238,282		234,742		3,540 ^a		
Shift Differential	36,438						36,438(I) ^c
Workers' Compensation	98,478		47,271				51,207(I) ^c
Operating Expenses ⁸⁶	397,899		351,899		46,000 ^d		
Information Technology Asset Maintenance	22,372		22,372				
Legal Services	66,986		66,986				
Payment to Risk Management and Property Funds	154,357		154,357				
Vehicle Lease Payments ⁸⁶	63,322		26,977				36,345(I)^c
	79,919		33,616				46,303(I) ^c
Leased Space	61,995		61,995				
Capitol Complex Leased Space	48,777		48,777				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Annual Depreciation-Lease Equivalent Payment	87,994		87,994				
Payments to OIT	297,166		297,166				
CORE Operations	76,867		76,867				
Civil Air Patrol Operations	58,638		58,638				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	5,305				5,305 ^e		
Appropriation to the Colorado National Guard Tuition Fund	996,157		996,157				
Army National Guard Cooperative Agreement ⁸⁶	14,055,686 (84.1 FTE)		1,755,686				12,300,000(I) ^c
		21,321,829					
		21,338,426					

^a These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

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

^c 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.

^d These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

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

TOTALS PART XIII

**(MILITARY AND
VETERANS AFFAIRS)**

\$132,612,501	\$10,666,526	\$1,645,234	\$163,167 ^a	\$120,137,574^b
<u>\$132,629,098</u>	<u>\$10,673,165</u>			<u>\$120,147,532^b</u>

^a Of this amount, \$157,862 contains an (I) notation.

^b This amount contains an (I) notation.