

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIV						
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
Personal Services ⁸⁰	2,626,280		2,190,223	4,260 ^a	15,557 ^b	416,240(I) ^c
	(27.2 FTE)					
Health, Life, and Dental	1,699,947		709,936	45,681 ^a		944,330(I) ^c
Short-term Disability	16,012		6,796	253 ^a		8,963(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	561,207		237,099	8,799 ^a		315,309(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	561,207		237,099	8,799 ^a		315,309(I) ^c
Salary Survey	627,524		261,311	9,472 ^a		356,741(I) ^c
PERA Direct Distribution	42,016		41,356	660 ^a		
Shift Differential	47,531					47,531(I) ^c
Temporary Employees Related to Authorized Leave	17,716		17,716			
Workers' Compensation	106,097		50,012			56,085(I) ^c
Operating Expenses ⁸⁰	348,342		302,342	46,000 ^d		
Information Technology Asset Maintenance	232,817		232,817			
Legal Services	46,497		46,497			
Payment to Risk Management and Property Funds	430,892		430,892			
Vehicle Lease Payments ⁸⁰	93,969		44,106			49,863(I) ^c
Leased Space	63,893		63,893			

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Capitol Complex Leased Space	49,659		49,659				
Annual Depreciation-Lease Equivalent Payment	87,994		87,994				
Payments to OIT	510,444		510,444				
IT Accessibility	228,036		228,036				
CORE Operations	52,571		52,571				
Digital Trunk Radio	54,597		54,597				
Civil Air Patrol Operations	70,365		70,365				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	195,138				1,232 ^e		193,906(I) ^e
Appropriation to the Colorado National Guard Tuition Fund	1,421,157		1,421,157				
Army National Guard Cooperative Agreement ⁸⁰	14,646,647 (84.1 FTE)		1,945,394				12,701,253(I) ^e
		24,858,555					

^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.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service Operations ⁸¹	1,624,057 (18.5 FTE)		1,580,231		43,826 ^a		
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	\$	\$	\$	\$	\$	\$	\$
County Veterans Service Officer Payments	1,340,381		1,340,381				
Colorado State Veterans Trust Fund Expenditures ⁸²	1,182,658				1,182,658 ^a		
Veterans Assistance Grant Program	1,507,886		1,350,000 (0.5 FTE)		157,886 ^b		
Western Slope Veterans Cemetery	675,884 (7.6 FTE)		417,057		258,827 ^c		
Grand Junction Veterans One-stop Center/Western Region One Source	366,812		144,040 (3.1 FTE)		172,772 ^d	50,000(I) ^e (1.0 FTE)	
		6,697,678					

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

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

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

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

^e 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	2,798,840 (28.0 FTE)		429,923				2,368,917(I) ^a
Air Traffic Control Buckley	737,692						737,692(I) ^a (7.0 FTE)

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Security for Space Command Facility at Greeley	390,000						390,000(I) ^a (6.0 FTE)
	<u>390,000</u>	3,926,532					

^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	113,100,000						113,100,000(I) ^a (2,307.0 FTE)
	<u>113,100,000</u>	113,100,000					

^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.

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

\$148,582,765	\$14,553,944	\$1,961,125	\$65,557 ^a	\$132,002,139 ^b
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^a Of this amount, \$50,000 contains an (I) notation.

^b This amount contains an (I) notation.

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

80 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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81	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.						
<u>82</u>	Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains available for expenditure until the close of the 2025-26 state fiscal year.						