

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	2,898,407		2,476,736	4,260 ^a	1,171 ^b	416,240(I) ^c
	(29.2 FTE)					
Health, Life, and Dental	2,064,395		952,227	30,047 ^a		1,082,121(I) ^c
Short-term Disability	19,340		8,868	328 ^a		10,144(I) ^c
Paid Family Medical Leave Insurance	58,019		26,603	985 ^a		30,431(I) ^c
Unfunded Liability Amortization Equalization						
Disbursement Payments	1,289,318		591,186	21,882 ^a		676,250(I) ^c
Salary Survey	493,773		238,502	8,379 ^a		246,892(I) ^c
Step Pay	486,910		144,495			342,415(I) ^c
PERA Direct Distribution	262,590		258,061	4,529 ^a		
Shift Differential	56,288					56,288(I) ^c
Temporary Employees Related to Authorized Leave	17,716		17,716			
Workers' Compensation	136,682		63,848			72,834(I) ^c
Operating Expenses ⁸⁰	980,558		884,558	96,000 ^d		
Information Technology Asset Maintenance	232,817		232,817			
Legal Services	62,380		62,380			
Payment to Risk Management and Property Funds	857,295		857,295			
Vehicle Lease Payments ⁸⁰	94,848		44,985			49,863(I) ^c
Leased Space	63,893		63,893			

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Capitol Complex Leased Space	46,847		46,847				
Annual Depreciation-Lease Equivalent Payment	87,994		87,994				
Payments to OIT	779,346		779,346				
CORE Operations	13,492		13,492				
Digital Trunk Radio	55,260		55,260				
Civil Air Patrol Operations	70,365		70,365				
Local Armory Incentive Plan	20,000				20,000 ^d		
Statewide Indirect Cost Collections	208,763				8,961 ^e	27 ^b	199,775(I) ^c
Appropriation to the Colorado National Guard Tuition Fund	1,421,157		1,421,157				
Army National Guard Cooperative Agreement ⁸⁰	15,133,997 (84.1 FTE)		2,183,026				12,950,971(I) ^c
		27,912,450					

^a This amount includes approximately \$59,404 from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S., \$6,670 be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S., \$204 from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S., and \$4,132 from various sources of cash funds.

^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.

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(2) DIVISION OF VETERANS AFFAIRS							
Veterans Service Operations	1,730,422		1,685,038		45,384 ^a		
	(19.0 FTE)						
Veterans Mental Health Services	660,143		660,143				
			(2.0 FTE)				
County Veterans Service Officer Payments	1,367,189		1,367,189				
Colorado State Veterans Trust Fund Expenditures ⁸¹	1,450,085				1,450,085 ^a		
Veterans Assistance Grant Program	1,507,886		1,350,000		157,886 ^b		
			(0.5 FTE)				
Western Slope Veterans Cemetery	725,668		460,704		264,964 ^c		
	(7.8 FTE)						
Grand Junction Veterans One-stop Center/Western Region One Source	375,412		150,863		174,549 ^d	50,000(I) ^e	
			(3.1 FTE)			(1.0 FTE)	
		7,816,805					

^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.

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(3) AIR NATIONAL GUARD							
Operations and Maintenance Agreement for Buckley/Greeley	2,924,744 (28.0 FTE)		448,804				2,475,940(I) ^a
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)
	<u> </u>	4,052,436					

^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	109,500,000						109,500,000(I) ^a (2,087.0 FTE)
	<u> </u>	109,500,000					

^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)**

<u>\$149,281,691</u>	<u>\$17,704,398</u>	<u> </u>	<u>\$2,288,239</u>	<u>\$51,198^a</u>	<u>\$129,237,856^b</u>
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^a Of this amount, \$50,000 contains an (I) notation.

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^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; 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.
- 81 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.