

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**

1	Personal Services <sup>80</sup>	2,898,407		2,476,736	4,260 <sup>a</sup>	1,171 <sup>b</sup>	416,240(I) <sup>c</sup>
2	(29.2 FTE)						
3	Health, Life, and Dental	2,064,395		952,227	30,047 <sup>a</sup>		1,082,121(I) <sup>c</sup>
4	Short-term Disability	19,340		8,868	328 <sup>a</sup>		10,144(I) <sup>c</sup>
5	Paid Family Medical Leave						
6	Insurance	58,019		26,603	985 <sup>a</sup>		30,431(I) <sup>c</sup>
7	Unfunded Liability						
8	Amortization Equalization						
9	Disbursement Payments	1,289,318		591,186	21,882 <sup>a</sup>		676,250(I) <sup>c</sup>
10	Salary Survey	493,773		238,502	8,379 <sup>a</sup>		246,892(I) <sup>c</sup>
11	Step Pay	486,910		144,495			342,415(I) <sup>c</sup>

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	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	262,590	258,061		4,529 <sup>a</sup>		
2	Shift Differential	56,288					56,288(I) <sup>c</sup>
3	Temporary Employees						
4	Related to Authorized						
5	Leave	17,716	17,716				
6	Workers' Compensation	136,682	63,848				72,834(I) <sup>c</sup>
7	Operating Expenses <sup>80</sup>	980,558	884,558		96,000 <sup>d</sup>		
8	Information Technology						
9	Asset Maintenance	232,817	232,817				
10	Legal Services	62,380	62,380				
11	Payment to Risk						
12	Management and Property						
13	Funds	857,295	857,295				
14	Vehicle Lease Payments <sup>80</sup>	94,848	44,985				49,863(I) <sup>c</sup>
15	Leased Space	63,893	63,893				

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	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	46,847		46,847				
3	Annual Depreciation-Lease						
4	87,994		87,994				
5	779,346		779,346				
6	13,492		13,492				
7	55,260		55,260				
8	70,365		70,365				
9	Local Armory Incentive						
10	20,000				20,000 <sup>d</sup>		
11	Statewide Indirect Cost						
12	208,763				8,961 <sup>e</sup>	27 <sup>b</sup>	199,775(I) <sup>e</sup>
13	Appropriation to the						
14	Colorado National Guard						
15	1,421,157		1,421,157				

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	\$	\$	\$	\$	\$	\$	\$
1	Army National Guard						
2	15,133,997		2,183,026				12,950,971(I) <sup>c</sup>
3	(84.1 FTE)						
4		27,912,450					

6 <sup>a</sup> 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  
7 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  
8 from various sources of cash funds.

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

10 <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.

11 <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.

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

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	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
3	Veterans Service Operations	1,730,422	1,685,038		45,384 <sup>a</sup>		
4		(19.0 FTE)					
5	Veterans Mental Health						
6	Services	660,143	660,143				
7			(0.5 FTE)				
8	County Veterans Service						
9	Officer Payments	1,367,189	1,367,189				
10	Colorado State Veterans						
11	Trust Fund Expenditures <sup>81</sup>	1,450,085			1,450,085 <sup>a</sup>		
12	Veterans Assistance Grant						
13	Program	1,757,886	1,600,000		157,886 <sup>b</sup>		
14			(0.5 FTE)				

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	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	725,668		460,704		264,964 <sup>c</sup>		
3	(7.8 FTE)						
4	Grand Junction Veterans						
5	One-stop Center/Western						
6	375,412		150,863		174,549 <sup>d</sup>	50,000(I) <sup>e</sup>	
7			(3.1 FTE)			(1.0 FTE)	
8		8,066,805					

10 <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.

11 <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.

12 <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.

13 <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.

14 <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.

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1	<b>(3) AIR NATIONAL GUARD</b>						
2	Operations and Maintenance						
3	Agreement for						
4	Buckley/Greeley	2,924,744		448,804			2,475,940(I) <sup>a</sup>
5		(28.0 FTE)					
6	Air Traffic Control Buckley	737,692					737,692(I) <sup>a</sup>
7							(7.0 FTE)
8	Security for Space						
9	Command Facility at						
10	Greeley	390,000					390,000(I) <sup>a</sup>
11							(6.0 FTE)
12		4,052,436					

<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.

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1	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
2	National Guard Service						
3	109,500,000						109,500,000(I) <sup>a</sup>
4							(2,087.0 FTE)
5	109,500,000	109,500,000					
6							
7	<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						
8	informational purposes only.						
9							
10							
11	<b>TOTALS PART XIV</b>						
12	<b>(MILITARY AND</b>						
13	<b>VETERANS AFFAIRS)</b>						
14		<u>\$149,531,691</u>	<u>\$17,954,398</u>		<u>\$2,288,239</u>	<u>\$51,198<sup>a</sup></u>	<u>\$129,237,856<sup>b</sup></u>

15 <sup>a</sup> Of this amount, \$50,000 contains an (I) notation.

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<sup>b</sup> 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.