

APPROPRIATION FROM

|  | ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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>   |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                   | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS       |
|----|--------------------------------------|---------|-----------------|---------------------------|---------------------|-------------------------|------------------------|
|    | \$                                   | \$      | \$              | \$                        | \$                  | \$                      | \$                     |
| 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          |                           |                     |                         |                        |

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL        | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS        |
|----|---------------------------|-------|-----------------|---------------------------|---------------------|-------------------------|-------------------------|
|    | \$                        | \$    | \$              | \$                        | \$                  | \$                      | \$                      |
| 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       |                           |                     |                         |                         |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS           |
|---|---------------------|------------|-----------------|---------------------------|---------------|-------------------------|----------------------------|
|   | \$                  | \$         | \$              | \$                        | \$            | \$                      | \$                         |
| 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.

13

14

15

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL                      | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|----|---|------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | \$                                      | \$         | \$              | \$                        | \$                     | \$                      | \$               |
| 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                                 | 1,507,886  | 1,350,000       |                           | 157,886 <sup>b</sup>   |                         |                  |
| 14 |   |            | (0.5 FTE)       |                           |                        |                         |                  |

APPROPRIATION FROM

|   | ITEM &<br>SUBTOTAL      | TOTAL     | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|---|-------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|   | \$                      | \$        | \$              | \$                        | \$                   | \$                      | \$               |
| 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 |                         | 7,816,805 |                 |                           |                      |                         |                  |

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.

15

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|    | ITEM &<br>SUBTOTAL            | TOTAL      | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS          |
|----|-------------------------------|------------|-----------------|---------------------------|---------------|-------------------------|---------------------------|
|    | \$                            | \$         | \$              | \$                        | \$            | \$                      | \$                        |
| 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.

APPROPRIATION FROM

|    | ITEM &<br>SUBTOTAL   | TOTAL         | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS            |
|----|--|---------------|-----------------|---------------------------|---------------|-------------------------|-----------------------------|
|    | \$   | \$            | \$              | \$                        | \$            | \$                      | \$                          |
| 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   |                 |                           |               |                         |                             |
| 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 |  | \$149,281,691 | \$17,704,398    |                           | \$2,288,239   | \$51,198 <sup>a</sup>   | \$129,237,856 <sup>b</sup>  |
| 15 | <sup>a</sup> Of this amount, \$50,000 contains an (I) notation.  |               |                 |                           |               |                         |                             |

APPROPRIATION FROM

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| ITEM &<br>SUBTOTAL | TOTAL | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$                 | \$    | \$              | \$                        | \$            | \$                      | \$               |

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

2

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

4

5     80     Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments;  
6             Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized  
7             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  
8             Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.

9

10     81     Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains  
11             available for expenditure until the close of the 2025-26 state fiscal year.