

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XIV</b>						
<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
<b>(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD</b>						
Personal Services <sup>74</sup>	3,066,550		2,646,050		4,260 <sup>a</sup>	416,240(I) <sup>b</sup>
	(29.4 FTE)					
Health, Life, and Dental	2,188,185		872,373		43,912 <sup>a</sup>	1,271,900(I) <sup>b</sup>
Short-term Disability	10,157		4,118		196 <sup>a</sup>	5,843(I) <sup>b</sup>
Paid Family Medical Leave Insurance	65,294		26,475		1,258 <sup>a</sup>	37,561(I) <sup>b</sup>
Unfunded Liability Amortization Equalization						
Disbursement Payments	1,450,964		588,336		27,946 <sup>a</sup>	834,682(I) <sup>b</sup>
Salary Survey	400,578		161,050		7,659 <sup>a</sup>	231,869(I) <sup>b</sup>
Step Pay	123,286		55,488		2,289 <sup>a</sup>	65,509(I) <sup>b</sup>
PERA Direct Distribution	285,383		115,717		5,497 <sup>a</sup>	164,169(I) <sup>b</sup>
Workers' Compensation	137,377		64,173			73,204(I) <sup>b</sup>
Operating Expenses <sup>74</sup>	1,140,031		1,044,031		96,000 <sup>c</sup>	
Information Technology Asset Maintenance	232,817		232,817			
Legal Services	106,028		106,028			
Payment to Risk Management and Property Funds	1,268,201		1,268,201			
Vehicle Lease Payments <sup>74</sup>	135,712		64,366			71,346(I) <sup>b</sup>
Leased Space Capitol Complex Leased Space	63,893		63,893			
Annual Depreciation-Lease Equivalent Payment	60,973		60,973			
	87,994		87,994			

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Payments to OIT	764,306		764,306				
CORE Operations	12,261		12,261				
Digital Trunk Radio	53,688		53,688				
Civil Air Patrol Operations	70,365		70,365				
Local Armory Incentive Plan	20,000				20,000 <sup>c</sup>		
Statewide Indirect Cost Collections	163,923				4,688 <sup>d</sup>	1,042 <sup>e</sup>	158,193(I) <sup>b</sup>
Appropriation to the Colorado National Guard Tuition Fund	1,208,200		1,208,200				
Army National Guard Cooperative Agreement <sup>74</sup>	15,603,656 (84.1 FTE)		2,240,170				13,363,486(I) <sup>b</sup>
		28,719,822					

<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., \$204 from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S., and \$33,409 from various sources of cash funds.

<sup>b</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.

<sup>c</sup> Of this amount an estimated \$66,000 shall be from Armory Lease and Real Estate Proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S., and an estimated \$50,000 shall be from the Electric Vehicle Services Equipment Fund created in section 28-3-110 (1), C.R.S.

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

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

**(2) DIVISION OF VETERANS AFFAIRS**

Veterans Service Operations	1,836,476 (19.0 FTE)		1,789,496		46,980 <sup>a</sup>		
Veterans Mental Health Services	5,260,143		260,143 (2.0 FTE)			5,000,000 <sup>f</sup>	

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County Veterans Service Officer Payments	1,367,189		1,367,189				
Colorado State Veterans Trust Fund Expenditures <sup>75</sup>	1,683,256				1,683,256 <sup>a</sup>		
Veterans Assistance Grant Program	1,257,886		1,100,000 (0.5 FTE)		157,886 <sup>b</sup>		
Western Slope Veterans Cemetery	759,945 (7.8 FTE)		489,956		269,989 <sup>c</sup>		
Grand Junction Veterans One-stop Center/Western Region One Source	386,749		160,442 (3.1 FTE)		201,307 <sup>d</sup>	25,000(I) <sup>e</sup> (1.0 FTE)	
		12,551,644					

<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.

<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.

<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.

<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.

<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.

<sup>f</sup> This amount shall be transferred from the Department of Human Services, Behavioral Health Administration, Community-based Mental Health Services, Veterans Mental Health line item appropriation.

**(3) AIR NATIONAL GUARD**

Operations and Maintenance Agreement for Buckley/Greeley	3,126,844 (28.0 FTE)		474,112				2,652,732(I) <sup>a</sup>
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Air Traffic Control Buckley	737,692						737,692(I) <sup>a</sup> (7.0 FTE)
Security for Space Command Facility at Greeley	390,000						390,000(I) <sup>a</sup> (6.0 FTE)
	<u>                    </u>	4,254,536					

<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.

**(4) FEDERAL FUNDED PROGRAMS**

National Guard Service Members	113,800,000						113,800,000(I) <sup>a</sup> (2,150.0 FTE)
	<u>                    </u>	113,800,000					

<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 informational purposes only.

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

<u>\$159,326,002</u>	<u>\$17,452,411</u>	<u>                    </u>	<u>\$2,573,123</u>	<u>\$5,026,042<sup>a</sup></u>	<u>\$134,274,426<sup>b</sup></u>
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<sup>a</sup> Of this amount, \$25,000 contains an (I) notation.

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

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

74 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments;

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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.

75 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.