

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIV						
2	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
3							
4	(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD						
5	Personal Services ⁷⁴	3,066,550	2,646,050		4,260 ^a		416,240(I) ^b
6	(29.4 FTE)						
7	Health, Life, and Dental	2,185,597	870,500		43,873 ^a		1,271,224(I) ^b
8	Short-term Disability	10,157	4,118		196 ^a		5,843(I) ^b
9	Paid Family Medical Leave						
10	Insurance	65,294	26,475		1,258 ^a		37,561(I) ^b
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	1,450,964	588,336		27,946 ^a		834,682(I) ^b
14	Salary Survey	400,578	161,050		7,659 ^a		231,869(I) ^b
15	Step Pay	123,286	55,488		2,289 ^a		65,509(I) ^b

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	285,383		115,717		5,497 ^a		164,169(I) ^b
2	Workers' Compensation	137,377		64,173				73,204(I) ^b
3	Operating Expenses ⁷⁴	1,140,031		1,044,031		96,000 ^c		
4	Information Technology							
5	Asset Maintenance	232,817		232,817				
6	Legal Services	106,028		106,028				
7	Payment to Risk							
8	Management and Property							
9	Funds	1,268,201		1,268,201				
10	Vehicle Lease Payments ⁷⁴	135,712		64,366				71,346(I) ^b
11	Leased Space	63,893		63,893				
12	Capitol Complex Leased							
13	Space	60,973		60,973				
14	Annual Depreciation-Lease							
15	Equivalent Payment	87,994		87,994				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	764,306	764,306				
2	CORE Operations	12,261	12,261				
3	Digital Trunk Radio	53,688	53,688				
4	Civil Air Patrol Operations	70,365	70,365				
5	Local Armory Incentive						
6	Plan	20,000			20,000 ^c		
7	Statewide Indirect Cost						
8	Collections	163,923			4,688 ^d	1,042 ^e	158,193(I) ^b
9	Appropriation to the						
10	Colorado National Guard						
11	Tuition Fund	1,208,200	1,208,200				
12	Army National Guard						
13	Cooperative Agreement ⁷⁴	15,603,656	2,240,170				13,363,486(I) ^b
14		(84.1 FTE)					
15		28,717,234					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^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., \$204 from the Veterans One-stop						
3	Center Cash Fund created in Section 28-5-713 (4), C.R.S., and \$33,370 from various sources of cash funds.						
4	^b 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.						
5	^c 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						
6	the Electric Vehicle Services Equipment Fund created in section 28-3-110 (1), C.R.S.						
7	^d This amount shall be from various sources of cash funds.						
8	^e This amount shall be from statewide indirect cost collections.						
9							
10	(2) DIVISION OF VETERANS AFFAIRS						
11	Veterans Service Operations	1,836,476	1,789,496		46,980 ^a		
12		(19.0 FTE)					
13	Veterans Mental Health						
14	Services	5,260,143	260,143			5,000,000 ^f	
15			(2.0 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Veterans Service						
2	Officer Payments	1,367,189	1,367,189				
3	Colorado State Veterans						
4	Trust Fund Expenditures ⁷⁵	1,683,256			1,683,256 ^a		
5	Veterans Assistance Grant						
6	Program	1,257,886	1,100,000		157,886 ^b		
7			(0.5 FTE)				
8	Western Slope Veterans						
9	Cemetery	759,945	489,956		269,989 ^c		
10		(7.8 FTE)					
11	Grand Junction Veterans						
12	One-stop Center/Western						
13	Region One Source	386,749	160,442		201,307 ^d	25,000(I) ^e	
14			(3.1 FTE)			(1.0 FTE)	
15		12,551,644					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Air Traffic Control Buckley	737,692					737,692(I) ^a
2							(7.0 FTE)
3	Security for Space						
4	Command Facility at						
5	Greeley	390,000					390,000(I) ^a
6							(6.0 FTE)
7		4,254,536					
8							
9	^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.						
10							
11	(4) FEDERAL FUNDED PROGRAMS						
12	National Guard Service						
13	Members	113,800,000					113,800,000(I) ^a
14							(2,150.0 FTE)
15		113,800,000					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$

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2^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

3 informational purposes only.

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TOTALS PART XIV							
(MILITARY AND							
VETERANS AFFAIRS)	\$159,323,414	\$17,450,538		\$2,573,084	\$5,026,042 ^a	\$134,273,750 ^b	

10^a Of this amount, \$25,000 contains an (I) notation.

11^b This amount contains an (I) notation.

12

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

14

15 74 Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services; Operating Expenses; Vehicle Lease Payments;

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Army National Guard Cooperative Agreement -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department is authorized						
2	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						
3	Payments line item may be used solely to address changes in the portion of costs covered by federal authorities for vehicle lease payments.						
4							
5	75	Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains					
6		available for expenditure until the close of the 2025-26 state fiscal year.					