

			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 <sup>74</sup>	3,066,550	2,646,050		4,260 <sup>a</sup>		416,240(I) <sup>b</sup>
6	(29.4 FTE)						
7	Health, Life, and Dental	2,185,597	870,500		43,873 <sup>a</sup>		1,271,224(I) <sup>b</sup>
8	Short-term Disability	10,157	4,118		196 <sup>a</sup>		5,843(I) <sup>b</sup>
9	Paid Family Medical Leave						
10	Insurance	65,294	26,475		1,258 <sup>a</sup>		37,561(I) <sup>b</sup>
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	1,450,964	588,336		27,946 <sup>a</sup>		834,682(I) <sup>b</sup>
14	Salary Survey	400,578	161,050		7,659 <sup>a</sup>		231,869(I) <sup>b</sup>
15	Step Pay	123,286	55,488		2,289 <sup>a</sup>		65,509(I) <sup>b</sup>

			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 <sup>a</sup>		164,169(I) <sup>b</sup>
2	Workers' Compensation	137,377		64,173				73,204(I) <sup>b</sup>
3	Operating Expenses <sup>74</sup>	1,140,031		1,044,031		96,000 <sup>c</sup>		
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 <sup>74</sup>	135,712		64,366				71,346(I) <sup>b</sup>
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 <sup>c</sup>		
7	Statewide Indirect Cost						
8	Collections	163,923			4,688 <sup>d</sup>	1,042 <sup>e</sup>	158,193(I) <sup>b</sup>
9	Appropriation to the						
10	Colorado National Guard						
11	Tuition Fund	1,208,200	1,208,200				
12	Army National Guard						
13	Cooperative Agreement <sup>74</sup>	15,603,656	2,240,170				13,363,486(I) <sup>b</sup>
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	<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						
3	Center Cash Fund created in Section 28-5-713 (4), C.R.S., and \$33,370 from various sources of cash funds.						
4	<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.						
5	<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						
6	the Electric Vehicle Services Equipment Fund created in section 28-3-110 (1), C.R.S.						
7	<sup>d</sup> This amount shall be from various sources of cash funds.						
8	<sup>e</sup> This amount shall be from statewide indirect cost collections.						
9							
10	<b>(2) DIVISION OF VETERANS AFFAIRS</b>						
11	Veterans Service Operations	1,836,476	1,789,496		46,980 <sup>a</sup>		
12		(19.0 FTE)					
13	Veterans Mental Health						
14	Services	5,260,143	260,143			5,000,000 <sup>f</sup>	
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 <sup>75</sup>	1,683,256			1,683,256 <sup>a</sup>		
5	Veterans Assistance Grant						
6	Program	1,257,886	1,100,000		157,886 <sup>b</sup>		
7			(0.5 FTE)				
8	Western Slope Veterans						
9	Cemetery	759,945	489,956		269,989 <sup>c</sup>		
10		(7.8 FTE)					
11	Grand Junction Veterans						
12	One-stop Center/Western						
13	Region One Source	386,749	160,442		201,307 <sup>d</sup>	25,000(I) <sup>e</sup>	
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

2

<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.

3

<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.

4

<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.

5

<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.

6

<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.

7

<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

8

line item appropriation.

9

10

11      **(3) AIR NATIONAL GUARD**

15

## Operations and Maintenance

13

Agreement for

14

Buckley/Greeley	3,126,844
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474,112

2,652,732(I)<sup>a</sup>

1.

(28.0 FTE)

			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) <sup>a</sup>
2							(7.0 FTE)
3	Security for Space						
4	Command Facility at						
5	Greeley	390,000					390,000(I) <sup>a</sup>
6							(6.0 FTE)
7		4,254,536					
8							
9	<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.						
10							
11	<b>(4) FEDERAL FUNDED PROGRAMS</b>						
12	National Guard Service						
13	Members	113,800,000					113,800,000(I) <sup>a</sup>
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
	\$	\$	\$	\$	\$	\$	\$

1

2     <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  
3 informational purposes only.

4

5

6     **TOTALS PART XIV**

7     **(MILITARY AND**

8 <b>VETERANS AFFAIRS)</b>	\$159,323,414	\$17,450,538		\$2,573,084	\$5,026,042 <sup>a</sup>	\$134,273,750 <sup>b</sup>
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9

10    <sup>a</sup> Of this amount, \$25,000 contains an (I) notation.

11    <sup>b</sup> 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.					