

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

5	Personal Services ^{80,80a}	2,826,280		2,390,223	4,260 ^a	15,557 ^b	416,240(I) ^c
6	(27.2 FTE)						
7	Health, Life, and Dental	1,699,947		709,936	45,681 ^a		944,330(I) ^c
8	Short-term Disability	16,012		6,796	253 ^a		8,963(I) ^c
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	561,207		237,099	8,799 ^a		315,309(I) ^c
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	561,207		237,099	8,799 ^a		315,309(I) ^c
14	Salary Survey	627,524		261,311	9,472 ^a		356,741(I) ^c
15	PERA Direct Distribution	42,016		41,356	660 ^a		

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	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	47,531					47,531(I) ^c
2	Temporary Employees						
3	Related to Authorized						
4	Leave	17,716	17,716				
5	Workers' Compensation	106,097	50,012				56,085(I) ^c
6	Operating Expenses ⁸⁰	348,342	302,342		46,000 ^d		
7	Information Technology						
8	Asset Maintenance	232,817	232,817				
9	Legal Services	46,497	46,497				
10	Payment to Risk						
11	Management and Property						
12	Funds	430,892	430,892				
13	Vehicle Lease Payments ⁸⁰	93,969	44,106				49,863(I) ^c
14	Leased Space	63,893	63,893				

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	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	49,659		49,659				
3	Annual Depreciation-Lease						
4	87,994		87,994				
5	510,444		510,444				
6	228,036		228,036				
7	52,571		52,571				
8	54,597		54,597				
9	<u>70,365</u>		<u>70,365</u>				
10	20,000				20,000 ^d		
11	Statewide Indirect Cost						
12	195,138				1,232 ^e		193,906(I) ^e
13	Appropriation to the						
14	Colorado National Guard						
15	1,421,157		1,421,157				

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	\$	\$	\$	\$	\$	\$	\$
1	Army National Guard						
2	Cooperative Agreement ⁸⁰	14,646,647	1,945,394				12,701,253(I) ^c
3	(84.1 FTE)						
4		<u>25,058,555</u>					

6 ^a These amounts shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

7 ^b This amount shall be from statewide indirect cost collections.

8 ^c 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.

9 ^d These amounts shall be from armory lease and real estate proceeds, pursuant to Section 28-3-106 (1)(s)(I), C.R.S.

10 ^e This amount shall be from various sources of cash funds.

12 **(2) DIVISION OF VETERANS AFFAIRS**

13 Veterans Service

14	Operations ⁸¹	1,624,057	1,580,231		43,826 ^a		
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15	(18.5 FTE)						
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Veterans Service						
2	Officer Payments	1,340,381	1,340,381				
3	Colorado State Veterans						
4	Trust Fund Expenditures ⁸²	1,182,658			1,182,658 ^a		
5	Veterans Assistance Grant						
6	Program ^{82a}	2,507,886	2,350,000		157,886 ^b		
7			(0.5 FTE)				
8	Western Slope Veterans						
9	Cemetery	675,884	417,057		258,827 ^c		
10		(7.6 FTE)					
11	Grand Junction Veterans						
12	One-stop Center/Western						
13	Region One Source	366,812	144,040		172,772 ^d	50,000(I) ^e	
14			(3.1 FTE)			(1.0 FTE)	
15		<u>7,697,678</u>					

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

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2 ^a These amounts shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1)(a), C.R.S.

3 ^b This amount shall be from the Veterans Assistance Grant Program Cash Fund created in Section 28-5-712 (3), C.R.S.

4 ^c This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.

5 ^d This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

6 ^e 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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8 **(3) AIR NATIONAL GUARD**

9 Operations and Maintenance

10 Agreement for

11 Buckley/Greeley	2,798,840		429,923			2,368,917(I) ^a
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	(28.0 FTE)					
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13 Air Traffic Control Buckley	737,692					737,692(I) ^a
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						(7.0 FTE)
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Security for Space Command						
2	390,000						390,000(I) ^a
3							(6.0 FTE)
4		3,926,532					

^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.

(4) FEDERAL FUNDED PROGRAMS

9	National Guard Service						
10	113,100,000						113,100,000(I) ^a
11							(2,307.0 FTE)
12		113,100,000					

^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 informational purposes only.

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\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIV						
(MILITARY AND						
VETERANS AFFAIRS)	<u>\$149,782,765</u>	<u>\$15,753,944</u>		<u>\$1,961,125</u>	<u>\$65,557^a</u>	<u>\$132,002,139^b</u>

^a Of this amount, \$50,000 contains an (I) notation.

^b 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, and 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.

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1	<u>80a</u>	Department of Military and Veterans Affairs, Executive Director and Army National Guard, Personal Services -- It is the General Assembly's intent that of					
2		the amount appropriated, \$200,000 General Fund be used for TransUnion Risk and Alternative Data Solutions.					
3							
4	81	Department of Military and Veterans Affairs, Division of Veterans Affairs, Veterans Service Operations -- It is the General Assembly's intent that at least 1.0					
5		FTE for which the Department is appropriated funding shall be responsible for developing and implementing an equitable, diverse, and inclusive outreach					
6		program for veterans of the armed services.					
7							
8	<u>82</u>	Department of Military and Veterans Affairs, Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures -- This appropriation remains					
9		available for expenditure until the close of the 2025-26 state fiscal year.					
10							
11	<u>82a</u>	Department of Military and Veterans Affairs, Division of Veterans Affairs, Veterans Assistance Grant Program -- It is the General Assembly's intent that					
12		\$1,000,0000 General Fund of this appropriation be used for the Veterans Community Project.					