

			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 ⁸⁰	2,898,407	2,476,736		4,260 ^a	1,171 ^b	416,240(I) ^c
6	(29.2 FTE)						
7	Health, Life, and Dental	2,064,395	952,227		30,047 ^a		1,082,121(I) ^c
8	Short-term Disability	19,340	8,868		328 ^a		10,144(I) ^c
9	Paid Family Medical Leave						
10	Insurance	58,019	26,603		985 ^a		30,431(I) ^c
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	1,289,318	591,186		21,882 ^a		676,250(I) ^c
14	Salary Survey	493,773	238,502		8,379 ^a		246,892(I) ^c
15	Step Pay	486,910	144,495				342,415(I) ^c

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	262,590		258,061		4,529 ^a		
2	Shift Differential	56,288						56,288(I) ^c
3	Temporary Employees							
4	Related to Authorized							
5	Leave	17,716		17,716				
6	Workers' Compensation	136,682		63,848				72,834(I) ^c
7	Operating Expenses ⁸⁰	980,558		884,558		96,000 ^d		
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 ⁸⁰	94,848		44,985				49,863(I) ^c
15	Leased Space	63,893		63,893				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	46,847	46,847				
3	Annual Depreciation-Lease						
4	Equivalent Payment	87,994	87,994				
5	Payments to OIT	779,346	779,346				
6	CORE Operations	13,492	13,492				
7	Digital Trunk Radio	55,260	55,260				
8	Civil Air Patrol Operations	70,365	70,365				
9	Local Armory Incentive						
10	Plan	20,000			20,000 ^d		
11	Statewide Indirect Cost						
12	Collections	208,763			8,961 ^e	27 ^b	199,775(I) ^e
13	Appropriation to the						
14	Colorado National Guard						
15	Tuition Fund	1,421,157	1,421,157				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Army National Guard						
2	Cooperative Agreement ⁸⁰	15,133,997	2,183,026				12,950,971(I) ^c
3	(84.1 FTE)						
4		27,912,450					

6 ^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., \$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 ^b This amount shall be from statewide indirect cost collections.

10 ^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.

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

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

13

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(2) DIVISION OF VETERANS AFFAIRS						
3	Veterans Service Operations	1,730,422	1,685,038		45,384 ^a		
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 ⁸¹	1,450,085			1,450,085 ^a		
12	Veterans Assistance Grant						
13	Program	<u>1,507,886</u>	<u>1,350,000</u>		157,886 ^b		
14			(0.5 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Western Slope Veterans						
2	Cemetery	725,668	460,704		264,964 ^c		
3	(7.8 FTE)						
4	Grand Junction Veterans						
5	One-stop Center/Western						
6	Region One Source	375,412	150,863		174,549 ^d	50,000(I) ^e	
7			(3.1 FTE)			(1.0 FTE)	
8		<u>7,816,805</u>					
9							

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

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

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

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

14 ^e This amount is estimated to be received from amounts appropriated in the Colorado State Veterans Trust Fund Expenditures line item in this division.

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) AIR NATIONAL GUARD						
2	Operations and Maintenance						
3	Agreement for						
4	Buckley/Greeley	2,924,744	448,804				2,475,940(I) ^a
5	(28.0 FTE)						
6	Air Traffic Control Buckley	737,692					737,692(I) ^a
7							(7.0 FTE)
8	Security for Space						
9	Command Facility at						
10	Greeley	390,000					390,000(I) ^a
11							(6.0 FTE)
12		4,052,436					
13							

14 ^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.

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) FEDERAL FUNDED PROGRAMS						
2	National Guard Service						
3	Members	109,500,000					109,500,000(I) ^a
4							(2,087.0 FTE)
5		109,500,000					
6							
7	^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						
8	informational purposes only.						
9							
10							
11	TOTALS PART XIV						
12	(MILITARY AND						
13	VETERANS AFFAIRS)	<u>\$149,281,691</u>	<u>\$17,704,398</u>		\$2,288,239	\$51,198 ^a	\$129,237,856 ^b
14							
15	^a Of this amount, \$50,000 contains an (I) notation.						

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

1 ^b 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.