						APPF	ROPRIATION FR	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	FU	ERAL IND EMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$	\$		\$	
1				PAI	RT XIV				
2			DEPARTM	IENT OF MILITA	RY AND V	ETERANS AF	FAIRS		
3									
4	(1) EXECUTIVE DIRECTO	OR AND ARMY NAT	TIONAL GUARI	D					
5	Personal Services ^{80,80a}	2,826,280		2,390,223			4,260ª	15,557 ^b	416,240(I) ^c
6		(27.2 FTE)							
7	Health, Life, and Dental	1,699,947		709,936			45,681ª		944,330(I) ^c
8	Short-term Disability	16,012		6,796			253ª		8,963(I) ^c
9	S.B. 04-257 Amortization								
10	Equalization Disbursement	561,207		237,099			8,799ª		315,309(I) ^c
11	S.B. 06-235 Supplemental								
12	Amortization Equalization								
13	Disbursement	561,207		237,099			8,799ª		315,309(I) ^c
14	Salary Survey	627,524		261,311			9,472ª		356,741(I) ^c
15	PERA Direct Distribution	42,016		41,356			660ª		

						APPROPRIAT	ION FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS		ED FEDERAL FUNDS
		\$		\$	\$	\$	\$	\$
1	Shift Differential	47,531						47,531(I)°
2	Temporary Employees							
3	Related to Authorized							
4	Leave	17,716		17,716				
5	Workers' Compensation	106,097		50,012				56,085(I)°
6	Operating Expenses ⁸⁰	348,342		302,342		4	$6,000^{d}$	
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				

		APPROPRIA	TION FROM	
M & TO	OTAL GENE FUN	ND FUNI		
\$ \$	\$	\$ \$	\$	\$

1	Capitol Complex Leased				
2	Space	49,659	49,659		
3	Annual Depreciation-Lease				
4	Equivalent Payment	87,994	87,994		
5	Payments to OIT	510,444	510,444		
6	IT Accessibility	228,036	228,036		
7	CORE Operations	52,571	52,571		
8	Digital Trunk Radio	54,597	54,597		
9	Civil Air Patrol Operations	<u>70,365</u>	<u>70,365</u>		
10	Local Armory Incentive Plan	20,000		$20,000^{d}$	
11	Statewide Indirect Cost				
12	Collections	195,138		1,232°	193
13	Appropriation to the				
14	Colorado National Guard				

1,421,157

1,421,157

Tuition Fund

15

									APPI	ROPRIATION	FROM		
		ITEM SUBTO		TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$		\$		\$		\$		\$	\$	
1	Army National Guard												
2	Cooperative Agreement ⁸⁰	14,	646,647			1,945,394							12,701,253(I) ^c
3		(84	.1 FTE)										
4				25,058,555									
5													
6	^a These amounts shall be fro	om the Western	Slope Mili	tary Veterans'	Cen	netery Fund creat	ed in S	Section 28-5-70	08 (1)(a), C.R.S.			
7	^b This amount shall be from	statewide indir	ect cost col	lections.									
Q	C These amounts are nursua	nt to coonerativ	a naraaman	to with the for	laro1	government for	anarat	ons of the Cal	orado N	Intional Guard	and are	shown for informations	al nurnosas only

⁸ Chese amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard and are shown for informational purposes only.

(2) DIVISION OF VETERANS AFFAIRS

13 Veterans Service

11

12

14 Operations⁸¹ 1,624,057 1,580,231 43,826^a

15 (18.5 FTE)

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 &}lt;sup>e</sup> This amount shall be from various sources of cash funds.

			_			APPRO	OPRIATION FE	ROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED JNDS	FEDERAL FUNDS
		\$	\$		\$ EZEMI I	\$		\$	\$	
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°			
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			7,697,678							

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

A DDD ODDIATION EDOM

2 These amounts shall be from the Colorado State Veterans Trust Fund created in Section 20-3-707 (1)(a), C.N.S	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.

- ^c This amount shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1)(a), C.R.S.
- This amount shall be from the Veterans One-stop Center Cash Fund created in Section 28-5-713 (4), C.R.S.

2 798 840

737,692

(3) AIR NATIONAL GUARD

Air Traffic Control Buckley

9 Operations and Maintenance

Buckley/Greeley

10 Agreement for

1

7

8

11

13

11 Buckley/Greeley 2,776,640 427,725	2,300,717(1)
12 (28.0FTE)	

429 923

14 $(7.0 \, \text{FTE})$

2 368 917(I)a

737,692(I)^a

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

							APPR	OPRIATION I	FROM		
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS		OPRIATED JNDS	FEDERAL FUNDS
		\$		\$	\$		\$		\$	\$	
1	Security for Space Comman	d									
2	Facility at Greeley	390,000									390,000(I) ^a
3											(6.0 FTE)
4			3,926,532								
5											
6	^a These amounts are pursuan	nt to cooperative agreemen	its with the fed	leral government for	operat	ions of the Colo	orado Na	utional Guard a	nd are show	n for information	al purposes only.
7											
8	(4) FEDERAL FUNDED I	PROGRAMS									
9	National Guard Service										
10	Members	113,100,000									113,100,000(I) ^a
11											(2,307.0 FTE)
12			113,100,000								
13											
14	^a This amount is an estimate	of federal expenditures for	r Colorado Na	ntional Guard militar	y perso	onnel. This amo	ount is no	ot accounted for	r in the state	accounting syste	em and is shown for
15	informational purposes only	<i>'</i> .									

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	
1								
2								
3	TOTALS PART XIV							
4	(MILITARY AND							
5	VETERANS AFFAIRS)		\$149,782,765	\$15,753,944		\$1,961,125	\$65,557 ^a	\$132,002,139 ^b
6								
7	^a Of this amount, \$50,000 c	contains an (I) notation	n.					
8	^b This amount contains an ((I) notation.						
9								
10	FOOTNOTES	The following statem	ents are referenced	to the numbered foot	notes throughout sect	tion 2.		
11								
12	80 Departme	ent of Military and Ve	terans Affairs, Exec	cutive Director and Ar	my National Guard, P	ersonal Services, Operat	ing Expenses, Vehicle Leas	se 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.

13

14

15

16

APPROPRIATION FROM

					APPROPRIATION	N FROM	
	ITEM & SUBTOTA		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>80a</u>	Department of Military and	l Veterans Affairs, E	xecutive Director and	Army National Guar	d, Personal Services	It is the General Assembly's	intent that of
	the amount appropriated, \$2	200,000 General Fu	nd be used for TransU	nion Risk and Alterna	ative Data Solutions.		
81	Department of Military and	Veterans Affairs, Di	ivision of Veterans Aff	fairs, Veterans Servic	e Operations It is the	General Assembly's intent the	nat at least 1.0
	FTE for which the Departm	nent is appropriated	funding shall be respon	nsible for developing	and implementing an	equitable, diverse, and inclu	sive outreach
	program for veterans of the	armed services.					
<u>82</u>	Department of Military and	Veterans Affairs, D	ivision of Veterans Af	fairs, Colorado State	Veterans Trust Fund F	Expenditures This appropr	ation remains
	available for expenditure un	ntil the close of the 2	2025-26 state fiscal yea	ar.			
82a	Department of Military and						

\$1,000,0000 General Fund of this appropriation be used for the Veterans Community Project.

10

11

12