

Joint Budget Committee



Staff Figure Setting FY 2025-26

Department of Military and Veterans Affairs

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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Contents

Department Overview	1
Summary of Staff Recommendations	1
Description of Incremental Changes.....	2
Major Differences from the Request	4
Decision Items Affecting Multiple Divisions	5
➔ R3 Communications Manager:	5
➔ R4 IT Product Director.....	6
(1) Executive Director's Office	8
Decision Items	9
➔ R1 Colorado National Guard Tuition Waiver:	9
➔ R2 Recruiting and Retention Bonus:	16
➔ R5 Human Resources Information System:	18
Line Item Detail	19
(A) Administration.....	19
(2) Division of Veterans Affairs	37
Decision Items – Division of Veterans Affairs (None)	37
Staff-initiated Tobacco Master Settlement Agreement Adjustment	38
Staff-initiated Veterans Mental Health Services Adjustment	38
Staff-initiated Grant Funding Adjustments.....	39
Line Item Detail–Division of Veterans Affairs	40
(3) Air National Guard	45
Decision Items – Air National Guard (None).....	46
Line Item Detail– Air National Guard	46
(4) Federal Funded Programs	48
Decision Items – Federal Funded Programs (None)	48
➔ Staff-initiated Informational Federal Funds Adjustment	48
Line Item Detail–Federal Funded Programs	49
Long Bill Footnotes	51
Requests for Information.....	52

Indirect Cost Assessment.....	53
FY 2025-26 Indirect Cost Assessment Request.....	53
Additional Balancing Options	54
Appendix A: Numbers Pages.....	A-1

How to Use this Document: The Department Overview contains a table summarizing the staff recommended changes. Brief explanations of each change follow the table. Each division description includes a similar table but does not repeat the brief explanations. Sections following the Department Overview and the division summary tables provide more details about the changes.

To find decision items, look at the Decision Items Affecting Multiple Divisions or the most relevant division. This applies to both decision items requested by the department and recommended by the staff. Decision items appear in the requested priority order within sections.

Department Overview

The Department provides trained and ready military forces for the U.S. active armed services and for preserving life and property during natural disasters and civil emergencies in Colorado; supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, relics and banners of the state; assists veterans and National Guard members with benefits claims; operates the Western Region One Source Center in Grand Junction; maintains the Western Slope Veterans' Cemetery; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking and abuse.

Summary of Staff Recommendations

Department of Military and Veterans Affairs						
Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
SB 25-101 (Supplemental Bill)	49,705	36,153	0	0	13,552	0.0
Total	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$149,331,396	\$17,740,551	\$2,288,239	\$51,198	\$129,251,408	2,274.7
R1 Colorado National Guard tuition waiver	0	0	0	0	0	0.0
R2 Recruitment and retention bonus expansion	0	0	0	0	0	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
R5 Human resources information system	0	0	0	0	0	0.0
Proposition KK implementation	5,000,000	0	0	5,000,000	0	0.0
Staff-initiated info. federal funds adjustment	4,300,000	0	0	0	4,300,000	63.0
Centrally appropriated line items	1,540,234	575,967	31,539	0	932,728	0.0
Technical adjustments	0	0	25,000	-25,000	0	0.0
Staff-initiated grant funding adjustment	0	-250,000	250,000	0	0	0.0
Staff-initiated Veteran mental health adjustment	-400,000	-400,000	0	0	0	0.0
Non-prioritized request	-52,044	-45,144	-223	0	-6,677	0.0
Annualize prior year legislation	-49,705	-36,153	0	0	-13,552	0.0
Indirect cost assessment	-46,011	0	-4,273	-156	-41,582	0.0
Annualize prior year budget actions	-41,426	-41,426	0	0	0	0.2
Staff-initiated Tobacco Master Settlement adjustment	-21,383	0	-21,383	0	0	0.0
Total	\$159,561,061	\$17,543,795	\$2,568,899	\$5,026,042	\$134,422,325	2,337.9
Changes from FY 2024-25	\$10,229,665	-\$196,756	\$280,660	\$4,974,844	\$5,170,917	63.2
Percentage Change	6.9%	-1.1%	12.3%	9716.9%	4.0%	0.0
FY 2025-26 Executive Request	\$155,433,702	\$17,949,923	\$2,340,282	\$5,026,042	\$130,117,455	2,276.9
Staff Rec. Above/-Below Request	\$4,127,359	-\$406,128	\$228,617	\$0	\$4,304,870	61.0

Description of Incremental Changes

R1 Colorado National Guard tuition waiver: [requires legislation] Staff recommends modified approval of the Department's request for changes to the Department's existing tuition assistance program for the Colorado National Guard. Currently, the Department offers Guard members up to \$5,000 per semester in tuition assistance as an incentive for recruitment. This request aims to change the program from a tuition assistance benefit to a tuition waiver benefit for National Guard members.

Under staff's recommendation Colorado's public universities and colleges would engage in a cost sharing arrangement to fully cover the tuition costs for Colorado National Guard service members. This change would significantly enhance the tuition assistance program, vastly improving the Department's primary recruiting mechanism, and putting it on par with neighboring states and their tuition waiver programs.

R2 Recruiting and retention bonus expansion: Staff recommends denial of the Department's request for additional \$500,000 General Fund for fiscal year 2025-26 and ongoing to support the recruiting and retention bonus program established in fiscal year 2024-25. This program aims to attract and retain high-potential enlisted members of the Colorado National Guard whose career paths align with mission needs. Staff sees considerable merit to the request, but do not currently recommend it in FY 2025-26 due to the State's current budget challenges.

R3 Communications manager: Staff recommends denial of a new position dedicated to a cohesive communications strategy across the Department. This FTE would oversee and coordinate outreach efforts across all divisions in the Department leading to better awareness and utilization of services by veterans and service members. The Department requested \$110,244 General Fund and 1.0 FTE in FY 2025-26 and ongoing. Staff sees merit in the request but do not recommend it in FY 2025-26 due to the State's current budget challenges.

R4 IT Product director: Staff recommends denial of a new position within the Department who would serve as a liaison with the Office of Information Technology (OIT). The role would focus on modernizing internal IT systems, ensuring integration and security, and adhering to best information technology practices. The Department has indicated that the current IT infrastructure is hindered by poor integration and ineffective software lifecycle management, primarily due to a lack of strategic IT management and innovative direction. The Department requested \$155,836 General Fund and 1.0 FTE in FY 2025-26 and ongoing for this position. Staff sees merit in the request but do not recommend it in FY 2025-26 due to the State's current budget climate.

R5 Human resources information system: Staff recommends denial of funding to implement a human resources information system. This system would feature modules for personnel file management, personnel action requests, and performance management, using Hyland's

OnBase platform, which would be managed by the Office of Information Technology (OIT). The Department requested \$325,000 General Fund for FY 2025-26 and \$30,000 for FY 2026-27 and ongoing. Staff sees merit in the request but do not recommend it in FY 2025-26 due to the State's current budget constraints.

Proposition KK Implementation: The recommendation includes an increase in \$5 million in reappropriated funds from the Behavioral and Mental Health Cash Fund. The statutory language approved in Proposition KK specifies that these excise tax revenues must be used by the Behavioral Health Administration in coordination with the Division of Veterans Affairs. This recommendation reflects statewide BA-02 Proposition KK Implementation.

Staff-initiated informational federal funds adjustment: The recommendation includes an increase of \$4.3 million in informational federal funds and an increase of 63.0 FTE to reflect annual changes to FTE and compensation within the Colorado National Guard.

Centrally appropriated line items: The recommendation includes adjustments to centrally appropriated line items. The Committee has only acted on some of these. The table below shows previously approved amounts and, where denoted by an asterisk, the requested amounts that are pending Committee action.

Centrally appropriated line items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk management & property	\$410,906	\$410,906	0	0	0	0.0
Salary survey	400,578	161,050	\$7,659	\$0	\$231,869	0.0
Health, life, and dental	352,575	-6,685	13,857	0	345,403	0.0
AED and SAED adjustment	161,646	-2,850	6,064	0	158,432	0.0
Step Plan	123,286	55,488	2,289	0	65,509	0.0
Vehicle lease payments	40,864	19,381	0	0	21,483	0.0
Legal services	38,468	38,468	0	0	0	0.0
Payments to OIT	29,386	29,386	0	0	0	0.0
SB18-200 PERA unfunded liability	22,793	-142,344	968	0	164,169	0.0
Capitol Complex leased space	14,126	14,126	0	0	0	0.0
Paid Family & Medical Leave Insurance	7,275	-128	273	0	7,130	0.0
Short-term disability	2,424	-43	91	0	2,376	0.0
DPS Digital trunk radio	696	696	0	0	0	0.0
Workers' compensation	695	325	0	0	370	0.0
Shift differential	-56,288	0	0	0	-56,288	0.0
Health, life, and dental true up	-7,965	-578	338	0	-7,725	0.0
CORE adjustment	-1,231	-1,231	0	0	0	0.0
Total	\$1,540,234	\$575,967	\$31,539	\$0	\$932,728	0.0

Technical adjustments: The recommendation includes a net zero decrease of \$25,000 in reappropriated funds and an increase of \$25,000 in cash funds for a budget-neutral refinance of the Grand Junction One-Stop Center.

Staff-initiated Veterans Mental Health adjustment: The recommendation includes a \$400,000 General Fund reduction to the Veterans Mental Health Services line item in the Division of Veterans Affairs. This recommendation does not reflect the value of the program itself; rather,

it stems from challenges the Department has faced in utilizing the funding, coupled with a \$5 million increase of in funding for veterans' mental health services resulting from Proposition KK.

Staff-initiated grant funding adjustment: The recommendation includes, as budget balancing measure, a one-time reduction of \$250,000 General Fund in the appropriation to the Veterans Assistance Grant program, and a one-time \$250,000 increase in grant funding from the Colorado State Veterans Trust Fund.

Annualize prior year budget action: The recommendation includes a net decrease of \$41,426 General Fund and an increase of 0.2 FTE to reflect the net annualization of prior year budget actions.

Annualize prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY24 R5 Civil Air Patrol JROTC program	-40,356	-40,356	0	0	0	0.1
FY24 R3 EDO training specialist	-1,070	-1,070	0	0	0	0.1
Total	-\$41,426	-\$41,426	\$0	\$0	\$0	0.2

Non-prioritized decision items: The recommendation includes a net decrease of \$52,044 total funds, including a decrease of \$45,144 General Fund and \$6,677 cash funds to reflect statewide IT Common Policy Reduction.

Annualize prior year legislation: The recommendation includes a net decrease of \$49,705 total funds, including \$36,153 General Fund to reflect the annualization of S.B. 25-101 (DMVA Supplemental.)

Staff-initiated Tobacco Master Settlement adjustment: The recommendation reduces spending authority from the Veterans' Trust Fund by \$21,383 cash funds. The Colorado State Veterans Trust Fund is supported by a transfer of one percent of the State's revenue from the Tobacco Master Settlement Agreement.

Major Differences from the Request

Differences between staff's recommended FY 2025-26 appropriation and the Department's request are a result of:

- Staff recommendation for **modified** approval of R1 (Colorado National Guard Tuition Waiver), including
 - No reduction to the \$1.4 million appropriation to the Colorado National Guard Tuition Fund
 - Creation of a cost sharing structure between the DMVA and Institutions of Higher Education to provide a tuition waiver for National Guard members.
- Staff recommendation to **deny** R2, R3, R4, and R5.
- Staff-initiated budget balancing measures related to grant funding and Veterans Mental Health Services.

Decision Items Affecting Multiple Divisions

→ R3 Communications Manager:

Request

The Department request includes \$110,244 General Fund and 1.0 FTE in FY 2025-26. The cost increases to \$104,303 and 1.0 FTE in FY 2026-27 and ongoing. This request creates a position dedicated to a cohesive communications strategy across the Department. This FTE would oversee and coordinate outreach efforts across all divisions in the Department leading to better awareness and utilization of services by veterans and service members.

Recommendation

Staff recommends denial of the request. Although Staff sees merit in this request, given the current budgetary challenges faced by the State in FY 2025-26, Staff recommends that this request not be prioritized at this time.

Analysis

The Department states that there is currently a lack of a unified communication strategy across its divisions, leading to fragmented outreach efforts. This fragmentation hinders the effective dissemination of information regarding available benefits and services for veterans and service members. In order to remedy this gap, the Department requests resources to establish a communications manager position within the DMVA. This FTE would enhance outreach efforts and improve communication in a media-saturated environment, ultimately increasing benefit utilization and better supporting the veteran and military community in Colorado.

The current communication efforts of the DMVA are fragmented across its divisions, resulting in inconsistent messaging and outreach. The DMVA comprises three divisions: The Division of Veterans Affairs (DVA), the Division of the National Guard, and the Civil Air Patrol. Establishing effective communication within and across these divisions is crucial to ensuring that benefits and services are clearly communicated to all stakeholders, including veterans, service members, and their families. At present, the DMVA lacks a dedicated communications manager, which presents significant challenges in effectively reaching the target audience, particularly veterans.

The Department proposes to address communication needs by hiring a dedicated communications manager who will develop and implement a comprehensive communication strategy. This role is designed to enhance the professionalism of the messaging across all divisions of the DMVA. The communications manager would standardize key talking points and speech templates, ensuring consistent and professional communication. This initiative will facilitate effective engagement between the Department's senior leaders and the audiences they serve.

The Communications Manager would play a vital role in enhancing community engagement by developing an active social media presence and effectively utilizing traditional media channels. This

strategic approach aims to foster increased interaction within the community, thereby improving outreach efforts. Anticipated outcomes include higher participation in DMVA programs and services, as well as enhanced access to benefits.

Staff Recommendation

Staff recommends denying this request at this time due to current budgetary constraints. However, if the Committee wishes to fund this request Staff has included a table below outlining the request and recommendation that reflects JBC policy for centrally appropriated costs, operating expense, and capital outlay estimates based on the Legislative Council Staff common policies for fiscal notes.

→ R4 IT Product Director

Request

The Department request includes \$155,836 General Fund and 1.0 FTE in FY 2025-26 and \$149,898 General Fund and 1.0 FTE in FY 2026-27 to create an IT Product Director position. This position would serve as a liaison with the Office of Information Technology (OIT), and focus on modernizing internal IT systems, ensuring integration and security, and adhering to best information technology practices.

Recommendation

Staff recommends denial of the request. Although Staff sees merit in an IT Product Director at the Department, given the current budgetary challenges faced by the State in FY 2025-26, Staff recommends that this request not be prioritized at this time.

Analysis

The Department has stated that its IT infrastructure suffers from poor integration and ineffective software lifecycle management. The agency's limited capacity and lack of strategic IT management leads to inefficiencies and unutilized IT initiatives. These issues have arisen due to evolving IT systems, modernization, and security requirements at both state and federal levels, along with the unique challenges of integrating with military networks. The impact of these inefficiencies affects overall operational effectiveness, resulting in disjointed technology solutions and unmet potential in IT initiatives. Preliminary assessments conducted by program staff and leadership have identified the need for a dedicated IT Product Director.

The IT Product Director within the Department would be a critical step in overseeing the implementation of the Department's strategic IT vision, ensuring effective integration with the Office of Information Technology (OIT), and modernizing our internal IT systems. This role would aim to improve IT service delivery, decrease administrative workload, facilitate proactive software lifecycle management, and guarantee secure, integrated technology solutions.

The Department states that without the establishment of the IT Product Director role, the Department of Military and Veterans Affairs (DMVA) will likely continue to face IT inefficiencies

that hinder overall operational effectiveness and strategic IT management. The success of this initiative will be evaluated by improvements in IT coordination, reductions in inefficiencies, and enhanced system integration.

Staff Recommendation

While Staff see merit to this position, given the current budget challenges, staff do not recommend prioritizing funding for the position at this time. If the JBC chooses to fund this request Staff has included a table below outlining the request and recommendation that reflects JBC policy for centrally appropriated costs, operating expense, and capital outlay estimates based on the Legislative Council Staff common policies for fiscal notes.

(1) Executive Director's Office

The Executive Director's Office is responsible for the administration of the Department. It provides leadership to the Department by managing the general administrative functions, which include policy development; human resource management; accounting; purchasing and contracting; and budgeting. The Executive Director's Office is also responsible for the legislative program of the Department at the state and federal level.

The Army National Guard is funded by the federal government and managed and staffed by Federal Civil Service employees. The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities. Under its cooperative agreements with the federal government, the Department provides 50 percent of maintenance and utilities costs at fifteen armories on state-owned land, and 20 to 25 percent of these costs at four other facilities.

Executive Director and Army National Guard						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$27,912,450	\$11,581,657	\$195,371	\$1,198	\$16,134,224	113.3
SB 25-101 (Supplemental Bill)	\$49,705	\$36,153	\$0	\$0	\$13,552	0.0
Total FY 2024-25	\$27,962,155	\$11,617,810	\$195,371	\$1,198	\$16,147,776	113.3
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$27,962,155	\$11,617,810	\$195,371	\$1,198	\$16,147,776	113.3
R1 Colorado National Guard tuition waiver	0	0	0	0	0	0.0
R2 Recruitment and retention bonus expansion	0	0	0	0	0	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
R5 Human resources information system	0	0	0	0	0	0.0
Centrally appropriated line items	1,540,234	575,967	31,539	0	932,728	0.0
Annualize prior year budget actions	-395,194	-210,023	-8,379	0	-176,792	0.2
Non-prioritized request	-52,044	-45,144	-223	0	-6,677	0.0
Indirect cost assessment	-46,011	0	-4,273	-156	-41,582	0.0
Annualize prior year legislation	-49,705	-36,153	0	0	-13,552	0.0
Total FY 2025-26	\$28,959,435	\$11,902,457	\$214,035	\$1,042	\$16,841,901	113.5
Changes from FY 2024-25	\$997,280	\$284,647	\$18,664	-\$156	\$694,125	0.2
Percentage Change	3.6%	2.5%	9.6%	-13.0%	4.3%	0.2%
FY 2025-26 Executive Request	\$28,669,677	\$11,617,569	\$214,035	\$1,042	\$16,837,031	115.5
Staff Rec. Above/-Below Request	\$289,758	\$284,888	\$0	\$0	\$4,870	-2.0

Decision Items

→ R1 Colorado National Guard Tuition Waiver:

Request

The Department requests a significant modification to the existing tuition assistance program for the Colorado National Guard. Currently, the Department provides Guard members with up to \$5,000 per semester in tuition assistance as a recruitment incentive. This proposal aims to change the program from a tuition assistance benefit to a full tuition waiver benefit for National Guard members.

Under this new plan, Colorado's public universities and colleges would fully cover the tuition costs for Colorado National Guard service members. According to the Department, this change will streamline processes, enhance program efficiency, reduce costs, and increase accessibility. Additionally, it will align the Department's primary recruiting mechanism more closely with the tuition incentives offered by peer states. By having the institutions cover the full costs of the tuition waiver, the Department of Military and Veterans Affairs (DMVA) would recognize a \$1.4 million reduction in the General Fund.

Recommendation

Staff recommends modified approval of the Department's request, including a transition to a full tuition waiver for Colorado National Guard members. The Colorado National Guard (CONG) is currently facing significant recruiting challenges, and tuition assistance serves as their primary recruiting incentive. Therefore, staff feel it is necessary to enhance this incentive to help the Department achieve its recruiting and retention goals.

However, staff finds the original request to be overly burdensome for some institutions and essentially an unfunded mandate for colleges and universities, many of which would struggle to absorb the associated costs. As a result, staff recommends a cost-sharing arrangement where the Department of Military and Veterans Affairs and institutions of higher education would jointly cover the tuition costs. This recommendation does not seek any additional funding but is

a continuation and redirection of the current annual appropriation of approximately \$1.4 million to the Colorado National Guard Tuition Fund.

Background & Analysis

Colorado National Guard

The federal government fully funds the training and salary of National Guard troops and provides the majority of the funding for the construction of armories and other military buildings. The State is responsible for their portion of facilities maintenance and overhead. Additionally, the State is responsible for funding to recruit and retain National Guard members.

Colorado National Guard expenditures are driven by the number of Guard personnel authorized by the U.S. National Guard Bureau, or the “federal force structure,” and the state's ability to fill the force structure. Combined with the associated facilities maintenance and utility needs, this determines the amount of federal funds flowing into and through the Department. Colorado has both Army National Guard and Air National Guard units.

The table below shows the recent authorized strength and active membership of the Colorado National Guard.

Colorado National Guard Authorized Strength and Membership						
Authorized Strength	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Army National Guard	3,851	3,892	3,882	3,909	3,585	3,872
Air National Guard	1,637	1,629	1,658	1,655	1,620	1,621
Total Authorized Strength	5,488	5,521	5,540	5,564	5,205	5,493

National Guard Members	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Army National Guard	3,789	3,778	3,810	3,647	3,474	3,467
Air National Guard	1,592	1,730	1,708	1,608	1,605	1,596
Total Members	5,381	5,508	5,518	5,255	5,079	5,063
Percentage of Slots Filled	98.1%	99.8%	99.6%	94.4%	97.6%	92.2%

The CONG's end force structure represents the number of personnel authorized by the U.S. National Guard Bureau, or the “federal force structure,” and the State's ability to fill the force structure. *Population, demographic variables, geography, and **historical participation rates** drive the number of authorized personnel in each National Guard unit.* The table below shows the federal force structure allowance (FSA) across the fifty-four states and territories. Note that Colorado currently ranks thirty-nine out of fifty-four.



State Top 10 Report

Assigned Strength FSA Percent Fill

Top Ten

Rank	ST	Num	Den	Pct	Eval
1	NY	11,440	10,333	110.7%	Green
2	GA	11,257	10,209	110.3%	Green
3	MN	10,485	9,727	107.8%	Green
4	TX	19,390	18,167	106.7%	Green
5	LA	9,492	9,015	105.3%	Green
6	NV	3,346	3,182	105.2%	Green
7	AL	10,301	9,825	104.8%	Green
8	NJ	6,270	6,018	104.2%	Green
9	FL	10,337	9,962	103.8%	Green
10	UT	6,046	5,846	103.4%	Green

Bottom Ten

Rank	ST	Num	Den	Pct	Eval
45	DE	1,492	1,693	88.1%	Red
46	WI	6,174	7,075	87.3%	Red
47	ID	2,987	3,446	86.7%	Red
48	MT	2,322	2,679	86.7%	Red
49	NH	1,547	1,828	84.6%	Red
50	MS	7,996	9,536	83.9%	Red
51	ME	1,603	1,928	83.1%	Red
52	NM	2,351	2,858	82.3%	Red
53	OR	4,588	5,839	78.6%	Red
54	VT	1,716	2,476	69.3%	Red

Middle 34

Rank	ST	Num	Den	Pct	Eval
11	OK	6,720	6,520	103.1%	Green
12	SC	9,491	9,234	102.8%	Green
13	IA	6,874	6,811	100.9%	Green
14	CT	3,619	3,587	100.9%	Green
15	IL	9,787	9,751	100.4%	Green
16	TN	9,241	9,266	99.7%	Amber
17	RI	2,093	2,107	99.3%	Amber
18	AZ	5,073	5,137	98.8%	Amber
19	MD	4,341	4,412	98.4%	Amber
20	HI	3,000	3,051	98.3%	Amber
21	MA	5,750	5,907	97.3%	Red
22	PR	6,049	6,248	96.8%	Red
23	KY	6,373	6,664	95.6%	Red
24	AR	6,482	6,790	95.5%	Red
25	WV	3,817	4,010	95.2%	Red
26	OH	9,688	10,179	95.2%	Red
27	KS	4,771	5,019	95.1%	Red
28	ND	2,917	3,081	94.7%	Red
29	NC	8,878	9,435	94.1%	Red
30	WY	1,494	1,588	94.1%	Red
31	IN	10,015	10,668	93.9%	Red
32	DC	1,195	1,281	93.3%	Red
33	MO	8,532	9,156	93.2%	Red
34	VI	571	613	93.1%	Red
35	SD	2,994	3,228	92.8%	Red
36	VA	6,836	7,384	92.6%	Red
37	PA	13,084	14,262	91.7%	Red
38	WA	5,503	6,002	91.7%	Red
39	CO	3,550	3,874	91.6%	Red
40	MI	7,321	8,029	91.2%	Red
41	GU	1,128	1,245	90.6%	Red
42	NE	3,145	3,500	89.9%	Red
43	AK	1,490	1,665	89.5%	Red
44	CA	12,797	14,379	89.0%	Red

DESCRIPTION

Num: The total number of Soldiers in the National Guard (excluding the ING).
Den: The total National Guard force structure established by the Command Plan.
Pct: The percentage of National Guard force structure filled by assigned strength.

	Scale Start	Scale End	Color	Name
>=	0	< 98.00	Red	Red
>=	98.00	< 100.00	Amber	Amber
>	100.00		Green	Green

The federal government pays the salaries of Guard members, except when they are called up and deployed by the Governor, in which case the state is responsible for salaries. **States are responsible for filling the federal force structure and meeting the recruiting goals. States are also responsible for funding the benefits to incentivize recruits and reward re-enlistment.**

There are significant differences in the benefits states offer to their guard units. For instance, some states provide their National Guard members property tax exemptions, child care reimbursement, license plates, and employment assistance in addition to full tuition at state colleges and universities.

Recently, Utah implemented a bonus of \$10,000 for reenlistment, as well as a recruiting bonus for various jobs based on the needs of the state, and an accession bonus for Inter Service Recruits coming off active duty. The Utah state legislature appropriated their National Guard \$3.4 Million for FY 2024-25 and \$3.2 Million for FY2025-26 to fund recruiting and retention initiatives. Utah has an Army National Guard that has a Force Structure Allowance of 5,839 which is approximately 51 percent larger than Colorado, however, their legislature gave them 540% more dollars to support their National Guard recruitment and retention initiatives than what the CONG received.

The table below describes the various benefits available to National Guard members across peer states in the West. Note there is significant variability between states, and perhaps some correlation between the level of benefits available, and the percentage of National Guard force structure fulfilled.

2025 National Guard Benefits by Comparable States		
State	FSA	Benefits
Colorado	91.6%	• Tuition assistance up to \$5,000 per semester • \$500 enlistment referral bonus
Kansas	95.1%	• 100% in-state tuition assistance • Free hunting and fishing licenses • Free state park pass • Property tax exemption on license plates
Texas	106.7%	• 100% in-state tuition assistance • In-state tuition rates for out-of-state service members and dependents • Varying property tax exemptions based on VA rating • Free hunting and fishing licenses • State employment assistance • 150 hours of tuition exemption at public higher education institutions for in-state service members and dependents
Utah	103.4%	• 100% in-state tuition assistance • Property tax exemption on residence • \$500 enlistment referral bonus
Wyoming	94.1%	• 100% in-state tuition assistance (can be transferred to dependents) • Property tax exemption on residence • \$500 enlistment referral bonus • Drill status child care reimbursement

CONG Tuition Waiver Request

The Department requests a modification to the current structure of the Colorado National Guard (CONG) tuition assistance program and replace it with a CONG tuition waiver. According to the Department, the program's current structure has inefficiencies and unnecessary administrative burdens, which a shift to a tuition waiver would alleviate. The waiver would allow active CONG service members to attend state colleges and universities, which would waive the cost of tuition. The Department's request is for public colleges and universities in Colorado to absorb the program's cost, and eliminate this line item in the Department's EDO. This action would result, according to the Department, in a net savings of \$1.4 million General Fund.

This request proposes to include National Guard members in the current tuition waiver programs offered by state universities. Upon enrollment, state universities would collaborate directly with members of the Colorado National Guard to waive tuition costs. This would streamline the existing process and eliminate financial barriers associated with state fiscal year budget limitations.

Currently, there are three tuition waiver programs in Colorado that involve public colleges and universities. Eligible students who meet applicable criteria from the following demographics are able to attend public colleges and universities free of tuition. These groups include:

- 1 Higher Education support for the homeless;
- 2 Higher Education support for homeless youth; and
- 3 University employee tuition waiver.

The request would require JBC sponsored legislation to end the existing tuition assistance program and replace the program with a waiver that is similarly structured to the aforementioned programs. The Department asserts that removing the waiver program from the DMVA would improve program efficiency by eliminating an unnecessary administrative step. This change would also save approximately \$1,421,147 in General Funds, which could be redirected to other more value added initiatives within the Department.

The Department indicates that removing certain barriers would streamline the process for National Guard members, enabling them to work directly with universities. The DMVA asserts that the additional workload for these universities would be minimal, as the number of Guard members enrolling in public universities and colleges is a very small fraction of the overall student population. The Department cites that during the fall semester of 2023, the University of Colorado–Boulder had a total enrollment of 37,153 students. Only 18 were National Guard members participating in the current tuition assistance program, representing less than 0.05 percent of the total enrollment. The table below illustrates the percentage of Colorado National Guard service members relative to the total student body at some of the more heavily utilized universities.

Fall 2023 Enrollment			
University / College	Total Enrollment	CO National Guard members enrolled	Percentage of Total Enrollment
University of Colorado - Boulder	37,153	18	0.05%
Colorado State University Ft Collins	33,648	27	0.08%
Metro State University	16,345	26	0.15%

Finally, the Department stated that the shift to a tuition waiver would promote more equitable outcomes, and that this change would likely benefit younger and lower ranking service members. According to the Department, these members are often from a more diverse and economically disadvantaged background relative to their older and higher ranking counterparts. These groups often struggle with upfront costs which represent a barrier under the current structure.

The table below shows a breakdown of the Colorado National Guard tuition assistance programmatic spending by university over the previous three fiscal years.

Colorado National Guard Tuition Assistance				
Universities	FY 2021-22	FY 2022-23	FY 2023-24	Total
Adams Arapahoe District 28J	\$0	\$0	\$1,690	\$1,690
Adams State University	7,830	17,830	17,333	42,993
Aims College District	13,814	3,520	1,225	18,559
Colorado Mesa University	48,956	44,742	32,815	126,512
Colorado Mountain College	2,710	285	7,170	10,165
Colorado Northwestern Community College	0	11,872	8,461	20,334
Colorado State U. Global Campus	190,111	151,082	155,471	496,665
Colorado State University	197,888	206,050	259,798	663,737
Colorado State University-Global	0	-2,835	-1,050	-3,885
Colorado State University - Pueblo	27,451	21,685	11,962	61,098

Colorado National Guard Tuition Assistance				
Universities	FY 2021-22	FY 2022-23	FY 2023-24	Total
CSU Global	-3,390	-1,350	0	-4,740
Front Range Community College	11,394	10,466	1,661	23,521
Green Mountain Council, BSA	0	-680	0	-680
Lee's Music	0	-182	0	-182
Metropolitan State University of Denver	137,446	181,991	149,477	468,913
Northeastern Junior College	0	835	0	835
Otero Junior College Foundation	0	0	1,464	1,464
Red Rocks Community College	11,438	9,414	9,919	30,772
Regents of the University of Colorado	99,745	138,698	135,487	373,931
Regents of the University of Colorado	375,630	305,686	299,462	980,777
State BD Community College & Occ Ed	75,008	71,047	75,466	221,521
State of Colorado School of Mines	2,265	16,900	36,839	56,004
University of Northern Colorado	54,161	57,972	76,868	189,000
Western Colorado University	0	43	9,243	9,286
Grand Total	\$1,252,456	\$1,245,071	\$1,290,763	\$3,788,290

Staff Recommendation

Staff acknowledge that the current tuition assistance funding offered to CONG members is not on par with adjacent states, and that this deficit is contributing to recruiting and retention challenges, as well as Colorado citizens joining National Guard units in neighboring states. These states offer significantly better benefits to members than Colorado currently provides, and it is not an uncommon or irrational decision for CO citizens to serve outside of their state of residence. However, staff do not feel placing what essentially equates to an unfunded mandate on all institutions of higher education is the best path forward.

Consequently, staff recommends legislation to create a cost-sharing arrangement between the CONG and Colorado institutions of higher education based on a funding model developed by CONG with input from various stakeholders.

Tuition Waiver Funding Model

The funding model would assist all Colorado institutions of higher education in managing the costs associated with the proposed tuition waiver and the resulting loss of tuition revenue. Its structure was influenced by previous higher education funding models that considered various economic, geographic, and demographic factors to determine if additional funds beyond the model's minimum were necessary.

The model includes five escalators or factors in calculating funding to institutions. The factors in the model aim to create a more equitable outcome for institutions with more limited funding sources, which would be disproportionately affected by the loss of tuition income. As a result, the model allocates more funds to smaller and rural institutions that have a higher percentage of Colorado resident students and those that rely more heavily on tuition payments.

Payments to institutions are based off the three-year average of National Guard member enrollment in the fall semester. The three-year average was included at the request of the Colorado Community Colleges, which contributed to the creation of the model. Initially, the

model relied solely on enrollment numbers from the previous fall semester. However, after discussions, it was determined that this limited approach did not effectively predict long-term enrollment trends. By considering data from multiple years, the model provides a broader perspective, which helps smaller institutions manage costs associated with enrollment fluctuations and offers a more accurate prediction of future enrollment numbers.

This model was developed with input from Metro State University and the Colorado Community Colleges to better tailor the factors to the needs of Colorado’s higher education institutions.

Funding Model Escalators

Under this proposal, the CONG provides base level funding to institutions of higher education based on a three-year historical average of enrollment of CONG service members. Institutions would receive \$4,500 per CONG service member. Additionally, institutions would receive additional funding via escalators (factors) to mitigate the impact of this waiver on institutions least able to absorb their portion of the cost sharing arrangement.

The escalators are outlined in the table below, and compound, such that institutions meeting all criteria would be eligible to receive up to \$9000 per student.

Factors (escalators)	Percent Increase	\$ Amount
90% of the enrolled students are Colorado Residents	20% from base offset	\$900
The Institution’s endowment is less in size than their appropriation under Section 5 of the Higher Education Long Bill	20% from base offset	900
Less than 10% of students live in Institution owned housing	20% from base offset	900
The Institution is located in rural Colorado	20% from base offset	900
Full time student enrollment is less than 10,000	20% from base offset	900

Program Parameters

- 1 To prevent financial hardship for participating institutions from unforeseen costs related to dramatic enrollment increases, CONG Member enrollment will be capped on an institutional basis at the higher of:
 - a A 25 percent increase in enrollment compared to last year’s fall semester, or
 - b More than 5 additionally enrolled students compared to the previous year’s Fall semester.
- 2 Institutional payments are based on the average enrollment of CONG Members at each institution over the previous three fall semesters multiplied by the factor adjusted payment parameters.
- 3 For Community Colleges the per-student caps are determined per individual institution, however, funds are pooled and distributed system wide.

The table below provides an overview of how a Colorado National Guard Tuition waiver would financially impact institutions of higher education in Colorado based off of the proposed funding model.

R1 Colorado National Guard Tuition Waiver Financial Impact					
Higher Education Institution	Tuition (excluding fees)	Students	Cost Impact	Model Payment	Institutional Offset
CSU Global	\$9,000	32	\$288,000	\$201,600	-\$86,400
Metro State	7,308	30	219,240	216,000	-3,240
Community Colleges	\$5,073	26	\$131,898	\$210,600	\$78,702
Colorado State Ft Collins	12,023	25	300,575	157,500	-143,075
CU Boulder	12,652	21	265,692	94,000	-171,692
CU Colorado Springs	9,276	20	185,520	90,000	-95,520
CU Denver	11,144	17	189,448	91,800	-97,648
Northern Colorado	11,200	6	67,200	48,600	-18,600
Colorado Mesa	7,704	5	38,520	40,500	1,980
Adams State	9,343	2	18,686	14,400	-4,286
Colorado Mines	18,930	2	37,860	12,600	-25,260
CSU Pueblo	7,400	2	14,800	12,600	-2,200
Colorado Mountain College	6,240	1	6,240	9,000	2,760
Western State	7,308	1	7,308	9,000	1,692
Total		190	\$1,770,987	\$1,208,200	-\$562,787

→ R2 Recruiting and Retention Bonus:

Request

The request includes \$500,000 General Fund for fiscal year 2025-26 and ongoing to support the recruiting and retention bonus program established in fiscal year 2024-25. This program aims to attract and retain high-potential enlisted members of the Colorado National Guard whose career paths align with mission needs. It is designed to address the ongoing challenges in recruitment and retention that the Department faces due to competition from neighboring states' Guard units that offer superior benefits, as well as competition from the private sector.

Recommendation

Staff recommends denial of the request. Staff acknowledges significant merit in the Department's request but, due to statewide budgetary challenges, do not recommend funding at this time.

Analysis

The Department of Military and Veterans Affairs currently manages a Recruiting and Retention Bonus Program that provides a \$5,000 reenlistment bonus for enlisted guard members who choose to renew their enlistment with the Colorado National Guard. Funding for this program was requested during the budget process for FY 2024-25, R1 (Recruiting and Retention Bonus Expansion). The request was approved by the JBC, and \$500,000 was appropriated to this

initiative. This request is a continuation of that request, and seeks to build on the newly implemented recruiting and retention program.

As previously cited in R1, the CONG faces significant challenges in filling its Force Structure Allowance (FSA). Ongoing suboptimal fulfillment of the FSA poses risks to the state via reductions in the force structure allowance. One of the metrics used in assigning FSA is historical fulfillment rate, and as the table above illustrated, currently CO ranks 39 out of 54 in meeting its FSA goal. This ranking is the lowest in recent years and represents a concerning downward trend in recent years of the CONG's ability to meet its recruiting and retention objectives.

The Department reports favorable outcomes regarding the utilization of the funding for FY 2024-25 recruiting and retention funding. As of February 19, both the Colorado Air National Guard and Colorado Army National Guard had utilized or encumbered almost all of the \$500,000 recruitment and retention funding approved by the JBC for the pilot program.

This request aims to provide additional funds with the objective of increasing FSA fulfillment and align CONG benefits more closely with those of its peer states in the West. The table below shows the current CONG End State Objective (ESO), which differs slightly from the Force Structure Allowance (FSA). The ESO is more representative of specific goal attainment at a given time and indicates progress toward fulfilling the FSA.

As the table below shows, as of 02/24/2025 CONG has met approximately 43 percent of its recruitment goal and 41 percent of its retention goal. As of this date, these goals should be 41.6 percent complete to be on track to meet the CONG's ESO.

Colorado Army National Guard Recruiting & Retention Goals				
	2025 Goal	Number of Soldiers recruited and reenlisted as of 02/24/2025	Percent Complete	Additional Soldiers required to reach goal
Enlistment Mission	337	130	38.6%	107
Inter Service Recruit Mission	194	104	53.6%	90
Officer Accessions	64	23	35.9%	41
Total Recruiting Mission	595	257	43.2%	338
Retention Mission	500	204	40.8%	296

Staff Recommendation

During the figure-setting process for FY 2024-25, staff recommended approval for the Department's R1 request related to CONG recruiting and retention. This request included funding to pilot the program. Staff noted that, given the scale of the recruitment and retention challenges, the proposed funding may not be sufficient to meet the Department's goals. However, since at the time it was a pilot program, staff believed prudent to take a conservative approach and suggest that the Department submit a supplemental request for additional funding if the initial amount proves inadequate.

It is evident that the overall budgetary situation has significantly worsened since the Committee initially approved funding for CONG's recruitment and retention initiatives. While staff recognizes the importance of this funding, given the current budgetary constraints, they do not recommend prioritizing this initiative at this time.

→ R5 Human Resources Information System:

Request

The Department request \$325,000 General Fund for FY 2025-26 and \$30,000 for FY 2026-27 and ongoing to implement and maintain a human resources information system (HRIS). The HRIS would feature modules for personnel file management, personnel action requests, and performance management, using Hyland's OnBase platform, which would be managed by the Office of Information Technology (OIT).

Recommendation

Staff recommends denial of the request. Though staff sees merit in the HRIS, given the current budgetary challenges faced by the State, staff do not recommend prioritizing funding at this time.

Analysis

Hyland's OnBase is a comprehensive content services platform designed to effectively manage content, processes, and cases. It offers a cohesive solution for organizations to capture, store, and oversee their documents and data, thereby enhancing overall efficiency and security. Currently, various departments across the state are leveraging this platform, which allows for the management of documents and processes, facilitates quick retrieval of data, supports task automation, and generates efficiencies within this single interface.

The Department states that it currently relies on manual filing procedures for its HR activities, resulting in inefficiencies and a higher risk of errors. This outdated system hampers timely decision-making and effective HR management. DMVA is facing growing organizational needs, and the increase in HR activities has surpassed the capabilities of these manual processes, leading to delays and inaccuracies. According to the Department, this inefficiency negatively impacts employee satisfaction, data integrity, and overall operational effectiveness, affecting all staff who depend on accurate HR data and timely HR processes.

The implementation of the HRIS system would provide the following benefits to the Department:

- Automate and streamline HR processes, covering everything from recruitment to retirement. This would help reduce the administrative burden and increase efficiency;
- Improve data accuracy and integrity to enable reliable reporting and analytics for informed decision-making;
- Enhance the employee experience by providing self-service portals that facilitate easy access to HR services and information; and
- Facilitate strategic HR planning and workforce management by delivering comprehensive analytics and insights on essential HR metrics.

The Department provided the following information regarding the one-time development costs as well as the ongoing annual licensing fees associated with the system.

R5 Human Resources Information System		
Module	Development cost	Annual Licensing
Personnel Files	\$35,860	\$2,364
PAR	107,580	7,116
Performance Management	89,650	19,305
OIT services		
Project Manager	76,230	
Business Analyst	13,530	
Total	\$322,850	\$28,785

Line Item Detail

(A) Administration

Personal Services

This line item funds the administrative FTE in the Executive Director's Office. Staff who provide maintenance and other functions eligible for federal match under the Army National Guard Cooperative Agreement were moved to the Cooperative Agreement line item beginning in FY 2019-20. The federal funds remaining in this line item represent the federal contribution to supporting these central administrative staff. These funds are provided in lieu of an indirect cost payment.

A footnote added in FY 2019-20 provides significant flexibility for the Department to transfer funds between this line item and the Cooperative Agreement line item.

Statutory Authority: Section 28-3-105 to 106, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: The staff recommendation is shown in the table below and reflects **Committee common policy**. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,898,407	\$2,476,736	\$4,260	\$1,171	\$416,240	29.2
Total FY 2024-25	\$2,898,407	\$2,476,736	\$4,260	\$1,171	\$416,240	29.2
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,898,407	\$2,476,736	\$4,260	\$1,171	\$416,240	29.2
Annualize prior year budget actions	169,314	169,314	0	0	0	0.2
R3 Communications manager	0	0	0	0	0	0.0

Executive Director and Army National Guard, Personal Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R4 IT product director	0	0	0	0	0	0.0
Indirect cost assessment	-1,171	0	0	-1,171	0	0.0
Total FY 2025-26	\$3,066,550	\$2,646,050	\$4,260	\$0	\$416,240	29.4
Changes from FY 2024-25	\$168,143	\$169,314	\$0	-\$1,171	\$0	0.2
Percentage Change	5.8%	6.8%	0.0%	-100.0%	0.0%	0.7%
FY 2025-26 Executive Request	\$3,270,027	\$2,849,527	\$4,260	\$0	\$416,240	31.4
Staff Rec. Above/-Below Request	-\$203,477	-\$203,477	\$0	\$0	\$0	-2.0

Health, Life, and Dental

This line item funds the Department's share of group health, life and dental insurance plans for state employees. Health, life, and dental is appropriated to the Executive Director's Office and distributed as needed throughout the Department.

Statutory Authority: Section 24-50-601, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Health, Life, and Dental						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,064,395	\$952,227	\$30,047	\$0	\$1,082,121	0.0
Total FY 2024-25	\$2,064,395	\$952,227	\$30,047	\$0	\$1,082,121	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,064,395	\$952,227	\$30,047	\$0	\$1,082,121	0.0
Centrally appropriated line items	344,610	-7,263	14,195	0	337,678	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
Total FY 2025-26	\$2,409,005	\$944,964	\$44,242	\$0	\$1,419,799	0.0
Changes from FY 2024-25	\$344,610	-\$7,263	\$14,195	\$0	\$337,678	0.0
Percentage Change	16.7%	-0.8%	47.2%	n/a	31.2%	n/a
FY 2025-26 Executive Request	\$2,437,061	\$973,020	\$44,242	\$0	\$1,419,799	0.0
Staff Rec. Above/-Below Request	-\$28,056	-\$28,056	\$0	\$0	\$0	0.0

Short-term Disability

This line item funds the Department's share of the short-term disability program for state employees, administered by the Department of Personnel.

Statutory Authority: Section 24-50-603, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Short-term Disability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$19,340	\$8,868	\$328	\$0	\$10,144	0.0
Total FY 2024-25	\$19,340	\$8,868	\$328	\$0	\$10,144	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$19,340	\$8,868	\$328	\$0	\$10,144	0.0
Centrally appropriated line items	2,424	-43	91	0	2,376	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
Non-prioritized request	-11,607	-4,707	-223	0	-6,677	0.0
Total FY 2025-26	\$10,157	\$4,118	\$196	\$0	\$5,843	0.0
Changes from FY 2024-25	-\$9,183	-\$4,750	-\$132	\$0	-\$4,301	0.0
Percentage Change	-47.5%	-53.6%	-40.2%	n/a	-42.4%	n/a
FY 2025-26 Executive Request	\$10,427	\$4,388	\$196	\$0	\$5,843	0.0
Staff Rec. Above/-Below Request	-\$270	-\$270	\$0	\$0	\$0	0.0

Unfunded Liability Amortization Equalization Disbursement Payments

This line item funds the costs associated with S.B. 04-257, which requires statutorily defined increases of state contributions for employees PERA accounts.

Statutory Authority: Section 24-51-508, C.R.S.

Request: The Department request is reflected in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, AED/SAED Unfunded PERA Liability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Executive Director and Army National Guard, AED/SAED Unfunded PERA Liability						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1430 (Long Bill)	\$1,289,318	\$591,186	\$21,882	\$0	\$676,250	0.0
Total FY 2024-25	\$1,289,318	\$591,186	\$21,882	\$0	\$676,250	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,289,318	\$591,186	\$21,882	\$0	\$676,250	0.0
Centrally appropriated line items	161,646	-2,850	6,064	0	158,432	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
Total FY 2025-26	\$1,450,964	\$588,336	\$27,946	\$0	\$834,682	0.0
Changes from FY 2024-25	\$161,646	-\$2,850	\$6,064	\$0	\$158,432	0.0
Percentage Change	12.5%	-0.5%	27.7%	n/a	23.4%	n/a
FY 2025-26 Executive Request	\$1,468,961	\$606,333	\$27,946	\$0	\$834,682	0.0
Staff Rec. Above/-Below Request	-\$17,997	-\$17,997	\$0	\$0	\$0	0.0

PERA Direct Distribution

This line item funds a direct distribution to the Public Employees Retirement Association.

Statutory Authority: Section 24-51-414 (2), C.R.S.

Request: The Department request is reflected in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, PERA Direct Distribution						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$262,590	\$258,061	\$4,529	\$0	\$0	0.0
Total FY 2024-25	\$262,590	\$258,061	\$4,529	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$262,590	\$258,061	\$4,529	\$0	\$0	0.0
Centrally appropriated line items	22,793	-142,344	968	0	164,169	0.0
Total FY 2025-26	\$285,383	\$115,717	\$5,497	\$0	\$164,169	0.0
Changes from FY 2024-25	\$22,793	-\$142,344	\$968	\$0	\$164,169	0.0
Percentage Change	8.7%	-55.2%	21.4%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$285,383	\$115,717	\$5,497	\$0	\$164,169	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Salary Survey

Pursuant to Section 24-50-104 (4)(c), C.R.S., the Department of Personnel's total compensation report recommends salary adjustments for each year. Adjustments approved by the General Assembly are funded by this line item.

Statutory Authority: Section 24-50-104 (4)(c), C.R.S.

Request: The Department request is reflected in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Salary Survey						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$493,773	\$238,502	\$8,379	\$0	\$246,892	0.0
Total FY 2024-25	\$493,773	\$238,502	\$8,379	\$0	\$246,892	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$493,773	\$238,502	\$8,379	\$0	\$246,892	0.0
Centrally appropriated line items	400,578	161,050	7,659	0	231,869	0.0
Annualize prior year budget actions	-493,773	-238,502	-8,379	0	-246,892	0.0
Total FY 2025-26	\$400,578	\$161,050	\$7,659	\$0	\$231,869	0.0
Changes from FY 2024-25	-\$93,195	-\$77,452	-\$720	\$0	-\$15,023	0.0
Percentage Change	-18.9%	-32.5%	-8.6%	n/a	-6.1%	n/a
FY 2025-26 Executive Request	\$400,578	\$161,050	\$7,659	\$0	\$231,869	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Section 24-50-1101, C.R.S., et seq.

Request: The Department request is reflected in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Step Plan						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$486,910	\$144,495	\$0	\$0	\$342,415	0.0
Total FY 2024-25	\$486,910	\$144,495	\$0	\$0	\$342,415	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$486,910	\$144,495	\$0	\$0	\$342,415	0.0
Centrally appropriated line items	123,286	55,488	2,289	0	65,509	0.0
Annualize prior year budget actions	-486,910	-144,495	0	0	-342,415	0.0
Total FY 2025-26	\$123,286	\$55,488	\$2,289	\$0	\$65,509	0.0
Changes from FY 2024-25	-\$363,624	-\$89,007	\$2,289	\$0	-\$276,906	0.0
Percentage Change	-74.7%	-61.6%	n/a	n/a	-80.9%	n/a
FY 2025-26 Executive Request	\$123,286	\$55,488	\$2,289	\$0	\$65,509	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request: The Department request is reflected in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Paid Family Leave						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$58,019	\$26,603	\$985	\$0	\$30,431	0.0
Total FY 2024-25	\$58,019	\$26,603	\$985	\$0	\$30,431	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$58,019	\$26,603	\$985	\$0	\$30,431	0.0
Centrally appropriated line items	7,275	-128	273	0	7,130	0.0
R3 Communications manager	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0

Executive Director and Army National Guard, Paid Family Leave						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$65,294	\$26,475	\$1,258	\$0	\$37,561	0.0
Changes from FY 2024-25	\$7,275	-\$128	\$273	\$0	\$7,130	0.0
Percentage Change	12.5%	-0.5%	27.7%	n/a	23.4%	n/a
FY 2025-26 Executive Request	\$66,104	\$27,285	\$1,258	\$0	\$37,561	0.0
Staff Rec. Above/-Below Request	-\$810	-\$810	\$0	\$0	\$0	0.0

Temporary Employees Related to Authorized Leave

This line item would fund the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

Request: The Department request is summarized in the following table.

Recommendation: The staff recommendation is shown in the table below.

Executive Director and Army National Guard, Temporary Employees Related to Authorized Leave						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$17,716	\$17,716	\$0	\$0	\$0	0.0
Total FY 2024-25	\$17,716	\$17,716	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$17,716	\$17,716	\$0	\$0	\$0	0.0
Total FY 2025-26	\$17,716	\$17,716	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$17,716	\$17,716	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item pays the Department's share of the State's workers' compensation program administered by DPA.

Statutory Authority: Section 24-10-1510, C.R.S.

Request: The Department request is summarized in the following table.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$136,682	\$63,848	\$0	\$0	\$72,834	0.0
Total FY 2024-25	\$136,682	\$63,848	\$0	\$0	\$72,834	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$136,682	\$63,848	\$0	\$0	\$72,834	0.0
Centrally appropriated line items	695	325	0	0	370	0.0
Non-prioritized request	0	0	0	0	0	0.0
Total FY 2025-26	\$137,377	\$64,173	\$0	\$0	\$73,204	0.0
Changes from FY 2024-25	\$695	\$325	\$0	\$0	\$370	0.0
Percentage Change	0.5%	0.5%	n/a	n/a	0.5%	n/a
FY 2025-26 Executive Request	\$137,578	\$64,976	\$0	\$0	\$72,602	0.0
Staff Rec. Above/-Below Request	-\$201	-\$803	\$0	\$0	\$602	0.0

Operating Expenses

Expenditures from this line item range from office equipment and supplies to travel expenses to utilities and maintenance costs. Amounts in the line item include appropriations associated with management of the Executive Director's Office as well as some costs associated with the Army National Guard Cooperative Agreement.

Statutory Authority: Section 28-3-106 (1)(q), C.R.S.

Request: The Department requests is summarized in the table below.

Recommendation: Staff recommendation is shown in the table below.

Executive Director and Army National Guard, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$980,558	\$884,558	\$96,000	\$0	\$0	0.0
SB 25-101 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$980,558	\$884,558	\$96,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$980,558	\$884,558	\$96,000	\$0	\$0	0.0
R2 Recruitment and retention bonus expansion	0	0	0	0	0	0.0
R3 Communications manager	0	0	0	0	0	0.0
R5 Human resources information system	0	0	0	0	0	0.0
R4 IT product director	0	0	0	0	0	0.0
Annualize prior year budget actions	-53,484	-53,484	0	0	0	0.0
Total FY 2025-26	\$927,074	\$831,074	\$96,000	\$0	\$0	0.0

Executive Director and Army National Guard, Operating Expenses						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2024-25	-\$53,484	-\$53,484	\$0	\$0	\$0	0.0
Percentage Change	-5.5%	-6.0%	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,767,544	\$1,671,544	\$96,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$840,470	-\$840,470	\$0	\$0	\$0	0.0

Information Technology Asset Maintenance

This line item provides funding for the upkeep and maintenance of the Department's information technology infrastructure.

Statutory Authority: Section 24-30-101, C.R.S.

Request: The Department requests an appropriation of \$232,817 General Fund.

Recommendation: **Staff recommends approval of the request.**

Executive Director and Army National Guard, Information Technology Asset Maintenance						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$232,817	\$232,817	\$0	\$0	\$0	0.0
Total FY 2024-25	\$232,817	\$232,817	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$232,817	\$232,817	\$0	\$0	\$0	0.0
Total FY 2025-26	\$232,817	\$232,817	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$232,817	\$232,817	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item funds the purchase of legal services from the Department of Law. The Department has historically used approximately 110 hours of legal services.

Statutory Authority: Pursuant to Sections 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$62,380	\$62,380	\$0	\$0	\$0	0.0
Total FY 2024-25	\$62,380	\$62,380	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$62,380	\$62,380	\$0	\$0	\$0	0.0
Centrally appropriated line items	38,468	38,468	0	0	0	0.0
Total FY 2025-26	\$100,848	\$100,848	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$38,468	\$38,468	\$0	\$0	\$0	0.0
Percentage Change	61.7%	61.7%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$100,848	\$100,848	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payment to Risk Management and Property Funds

This line item funds the Department's share of the costs of the State's self-insurance program for property losses and other risks.

Statutory Authority: Section 24-30-1510, C.R.S.

Request: Details of the request are summarized in the table below.

Recommendation: The staff recommendation is shown in the table below and reflects **Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$857,295	\$857,295	\$0	\$0	\$0	0.0
SB 25-101 (Supplemental Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2024-25	\$857,295	\$857,295	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$857,295	\$857,295	\$0	\$0	\$0	0.0
Centrally appropriated line items	410,906	410,906	0	0	0	0.0
Non-prioritized request	0	0	0	0	0	0.0
Total FY 2025-26	\$1,268,201	\$1,268,201	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$410,906	\$410,906	\$0	\$0	\$0	0.0
Percentage Change	47.9%	47.9%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,242,766	\$1,242,766	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$25,435	\$25,435	\$0	\$0	\$0	0.0

Vehicle Lease Payments

This line item funds lease costs of the Department's vehicle fleet.

Statutory Authority: Section 24-30-1104 (2)(IV)(k), C.R.S.

Request: Details of the request are summarized in the table below.

Recommendation: **The staff recommendation is shown in the table below and reflects Committee common policy.** Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Vehicle Lease Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$94,848	\$44,985	\$0	\$0	\$49,863	0.0
SB 25-101 (Supplemental Bill)	\$17,740	\$4,188	\$0	\$0	\$13,552	0.0
Total FY 2024-25	\$112,588	\$49,173	\$0	\$0	\$63,415	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$112,588	\$49,173	\$0	\$0	\$63,415	0.0
Non-prioritized request	0	0	0	0	0	0.0
Annualize prior year legislation	-17,740	-4,188	0	0	-13,552	0.0
Total FY 2025-26	\$94,848	\$44,985	\$0	\$0	\$49,863	0.0
Changes from FY 2024-25	-\$17,740	-\$4,188	\$0	\$0	-\$13,552	0.0
Percentage Change	-15.8%	-8.5%	n/a	n/a	-21.4%	n/a
FY 2025-26 Executive Request	\$127,594	\$60,516	\$0	\$0	\$67,078	0.0
Staff Rec. Above/-Below Request	-\$32,746	-\$15,531	\$0	\$0	-\$17,215	0.0

Leased Space

This line item funds the lease for the offices of the Division of Veterans Affairs.

Statutory Authority: Section 24-30-1303, C.R.S.

Request: Details of the request are summarized in the table below.

Recommendation: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$63,893	\$63,893	\$0	\$0	\$0	0.0
Total FY 2024-25	\$63,893	\$63,893	\$0	\$0	\$0	0.0

Executive Director and Army National Guard, Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$63,893	\$63,893	\$0	\$0	\$0	0.0
Total FY 2025-26	\$63,893	\$63,893	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

This line item provides funding for the buildings occupied by the Colorado National Guard occupied at Camp George West. The federal government pays a share of the Camp George West utilities costs; it does not pay any of the other Capital complex leased space costs.

Statutory Authority: Section 24-82-101, C.R.S.

Request: Details of the request are summarized in the table below.

Recommendation: The staff recommendation is shown in the table below and reflects Committee common policy. Staff requests permission to make adjustments if necessary based on the Committee's final action on total compensation policy.

Executive Director and Army National Guard, Capitol Complex Leased Space						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$46,847	\$46,847	\$0	\$0	\$0	0.0
Total FY 2024-25	\$46,847	\$46,847	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$46,847	\$46,847	\$0	\$0	\$0	0.0
Centrally appropriated line items	14,126	14,126	0	0	0	0.0
Total FY 2025-26	\$60,973	\$60,973	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$14,126	\$14,126	\$0	\$0	\$0	0.0
Percentage Change	30.2%	30.2%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
Staff Rec. Above/-Below Request	-\$1,768	-\$1,768	\$0	\$0	\$0	0.0

Payments to OIT

This line item represents payments to the Governor's Office of Information Technology (OIT).

Statutory Authority: Section 24-37.5-104, C.R.S.

Request: The Department requests is outlined in the table below.

Recommendation: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

Executive Director and Army National Guard, Payments to OIT						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$779,346	\$779,346	\$0	\$0	\$0	0.0
SB 25-101 (Supplemental Bill)	\$31,965	\$31,965	\$0	\$0	\$0	0.0
Total FY 2024-25	\$811,311	\$811,311	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$811,311	\$811,311	\$0	\$0	\$0	0.0
Centrally appropriated line items	29,386	29,386	0	0	0	0.0
Annualize prior year legislation	-31,965	-31,965	0	0	0	0.0
Total FY 2025-26	\$808,732	\$808,732	\$0	\$0	\$0	0.0
Changes from FY 2024-25	-\$2,579	-\$2,579	\$0	\$0	\$0	0.0
Percentage Change	-0.3%	-0.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$808,732	\$808,732	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

CORE Operations

This line item funds the Department's share of operations of the statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures.

Statutory Authority: Section 24-30-209, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: **Staff recommendation is pending** Committee action on common policy for this line item. Staff requests permission to adjust all pending line items and apply a fund split once Committee policy is established.

Executive Director and Army National Guard, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$13,492	\$13,492	\$0	\$0	\$0	0.0
Total FY 2024-25	\$13,492	\$13,492	\$0	\$0	\$0	0.0

Executive Director and Army National Guard, CORE Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$13,492	\$13,492	\$0	\$0	\$0	0.0
Centrally appropriated line items	-1,231	-1,231	0	0	0	0.0
Total FY 2025-26	\$12,261	\$12,261	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	-\$1,231	-\$1,231	\$0	\$0	\$0	0.0
Percentage Change	-9.1%	-9.1%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$43,727	\$43,727	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$31,466	-\$31,466	\$0	\$0	\$0	0.0

Digital trunk radio payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

Statutory Authority: Section 24-33.5-2508, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: Staff recommendation is pending Committee action on common policy for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

Executive Director and Army National Guard, Digital Trunk Radio						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$55,260	\$55,260	\$0	\$0	\$0	0.0
Total FY 2024-25	\$55,260	\$55,260	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$55,260	\$55,260	\$0	\$0	\$0	0.0
Centrally appropriated line items	696	696	0	0	0	0.0
Total FY 2025-26	\$55,956	\$55,956	\$0	\$0	\$0	0.0
Changes from FY 2024-25						
Changes from FY 2024-25	\$696	\$696	\$0	\$0	\$0	0.0
Percentage Change	1.3%	1.3%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request						
FY 2025-26 Executive Request	\$55,956	\$55,956	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Annual Depreciation-Lease Equivalent Payment

This line item includes appropriations deposited to the Capital Construction Fund and the Controlled Maintenance Trust Fund to support the future replacement of capital assets funded for this department during or after FY 2015-16. Appropriations are based on the depreciation schedule for each new asset.

Statutory Authority: Section 24-30-1310, C.R.S.

Request: The Department request is outlined in the table below.

Recommendation: Staff recommendation is summarized in the following table.

Executive Director and Army National Guard, Annual Depreciation-Lease Equivalent Payment						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$87,994	\$87,994	\$0	\$0	\$0	0.0
Total FY 2024-25	\$87,994	\$87,994	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$87,994	\$87,994	\$0	\$0	\$0	0.0
Total FY 2025-26	\$87,994	\$87,994	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$87,994	\$87,994	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Civil Air Patrol Operations

The Civil Air Patrol is a federally-chartered nonprofit organization that serves as a civilian auxiliary of the U.S. Air Force. It has three key missions: emergency services (which include search and rescue, and disaster relief operations), aerospace education, and cadet programs for teenage youth. The Colorado Wing of the Patrol consists of approximately 2,000 volunteers and has 15 aircraft located around the state. The Colorado Wing receives support from the Federal Government; the Department supports the Wing by providing 1.0 FTE and by paying part of the minor aircraft maintenance and operating expenses.

Statutory Authority: Section 28-1-101, C.R.S.

Request: The Department requests a continuation appropriation of \$70,365 General Fund.

Recommendation: **Staff recommends approval of the request** for a continuation appropriation of \$70,365 General Fund.

Executive Director and Army National Guard, Civil Air Patrol Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						

Executive Director and Army National Guard, Civil Air Patrol Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 24-1430 (Long Bill)	\$70,365	\$70,365	\$0	\$0	\$0	0.0
Total FY 2024-25	\$70,365	\$70,365	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$70,365	\$70,365	\$0	\$0	\$0	0.0
Total FY 2025-26	\$70,365	\$70,365	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$70,365	\$70,365	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Local Armory Incentive Program

This line item reflects estimated spending from revenues collected from armory rentals to defray costs associated with operating National Guard facilities.

Statutory Authority: Section 28-3-106 (1)(s)(I), C.R.S.

Request: The Department requests an appropriation of \$20,000 cash funds.

Recommendation: **Staff recommend approval of the request** for \$20,000 cash funds.

Executive Director and Army National Guard, Local Armory Incentive Plan

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$20,000	\$0	\$20,000	\$0	\$0	0.0
Total FY 2024-25	\$20,000	\$0	\$20,000	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$20,000	\$0	\$20,000	\$0	\$0	0.0
Total FY 2025-26	\$20,000	\$0	\$20,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$20,000	\$0	\$20,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Statewide Indirect Cost Collections

This line item includes the Department's statewide indirect cost collections from cash fund sources.

Statutory Authority: Section 24-75-1401, C.R.S.

Request: The Department request is summarized in the following table.

Recommendation: **Staff recommend approval of the request.**

Executive Director and Army National Guard, Statewide Indirect Cost Collections						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$208,763	\$0	\$8,961	\$27	\$199,775	0.0
Total FY 2024-25	\$208,763	\$0	\$8,961	\$27	\$199,775	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$208,763	\$0	\$8,961	\$27	\$199,775	0.0
Indirect cost assessment	-44,840	0	-4,273	1,015	-41,582	0.0
Total FY 2025-26	\$163,923	\$0	\$4,688	\$1,042	\$158,193	0.0
Changes from FY 2024-25	-\$44,840	\$0	-\$4,273	\$1,015	-\$41,582	0.0
Percentage Change	-21.5%	n/a	-47.7%	3,759.3%	-20.8%	n/a
FY 2025-26 Executive Request	\$163,923	\$0	\$4,688	\$1,042	\$158,193	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Colorado National Guard Tuition Fund

This line item provides funding for tuition assistance for members of the Colorado National Guard who attend Colorado state universities and colleges. A member of the National Guard is eligible for Tuition Assistance of at least 50 percent of tuition, but no more than 100 percent, so long as:

- The person is a current member of the Colorado National Guard;
- The National Guard member has not received tuition payments for more than 132 semester hours, or 8 years of use, whichever comes first;
- The National Guard member's assistance from all sources, including the federal government, does not exceed 100 percent of the cost of tuition; and
- The member is determined eligible based on the Department rules. These rules determine eligibility based on the member's service record and academic standing.

Statutory Authority: Section 23-7.4-302, C.R.S.

Request: The Department request is summarized in the following table.

Recommendation: **Staff recommend approval of the request.**

Executive Director and Army National Guard, Appropriation to the Colorado National Guard Tuition Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0

Executive Director and Army National Guard, Appropriation to the Colorado National Guard Tuition Fund						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
R1 Colorado National Guard tuition waiver	0	0	0	0	0	0.0
Total FY 2025-26	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$1,421,157	\$1,421,157	\$0	\$0	\$0	0.0

Army National Guard Cooperative Agreement

This line item funds programs that are funded under the Department's cooperative agreements with the U.S. National Guard Bureau for the operations and maintenance of the Colorado Army National Guard program. The line item includes both personal services and operating expenses. Beginning in FY 2019-20, General Fund amounts that provide the match for federal funds expended in this line item were moved to the line item to provide additional transparency. A Long Bill footnote, also added in FY 2019-20, allows the Department flexibility to move General Fund to and from this line item based on federal matching requirements.

Statutory Authority: Sections 28-3-105 and 106, C.R.S.

Request: The Department request is summarized in the following table.

Recommendation: **Staff recommend approval of the request.**

Executive Director and Army National Guard, Army National Guard Cooperative Agreement						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$15,133,997	\$2,183,026	\$0	\$0	\$12,950,971	84.1
Total FY 2024-25	\$15,133,997	\$2,183,026	\$0	\$0	\$12,950,971	84.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$15,133,997	\$2,183,026	\$0	\$0	\$12,950,971	84.1
Annualize prior year budget actions	469,659	57,144	0	0	412,515	0.0
Total FY 2025-26	\$15,603,656	\$2,240,170	\$0	\$0	\$13,363,486	84.1
Changes from FY 2024-25	\$469,659	\$57,144	\$0	\$0	\$412,515	0.0
Percentage Change	3.1%	2.6%	n/a	n/a	3.2%	0.0%
FY 2025-26 Executive Request	\$15,603,656	\$2,240,170	\$0	\$0	\$13,363,486	84.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(2) Division of Veterans Affairs

The Division of Veterans Affairs represents veterans in federal benefits claims, provides information and training to county veteran service officers, and operates and maintains the Western Slope Military Veterans Cemetery in Grand Junction. The State Board of Veterans Affairs advises the Division on matters pertaining to veterans, makes grants from the Colorado State Veterans Trust Fund for capital improvements and amenities at state veteran's nursing homes; costs of state veteran's cemeteries; costs of the Division, and for veteran's programs operated by non-profit veterans' organizations.

Division of Veterans Affairs						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$7,816,805	\$5,673,937	\$2,092,868	\$50,000	\$0	33.4
Total FY 2024-25	\$7,816,805	\$5,673,937	\$2,092,868	\$50,000	\$0	33.4
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$7,816,805	\$5,673,937	\$2,092,868	\$50,000	\$0	33.4
Proposition KK implementation	5,000,000	0	0	5,000,000	0	0.0
Centrally appropriated line items	0	0	0	0	0	0.0
Technical adjustments	0	0	25,000	-25,000	0	0.0
Staff-initiated grant funding adjustment	0	-250,000	250,000	0	0	0.0
Staff-initiated Veterans mental health true-up	-400,000	-400,000	0	0	0	0.0
Annualize prior year budget actions	151,668	143,289	8,379	0	0	0.0
Staff-initiated Tobacco Master Settlement adjustment	-21,383	0	-21,383	0	0	0.0
Total FY 2025-26	\$12,547,090	\$5,167,226	\$2,354,864	\$5,025,000	\$0	33.4
Changes from FY 2024-25	\$4,730,285	-\$506,711	\$261,996	\$4,975,000	\$0	0.0
Percentage Change	60.5%	-8.9%	12.5%	9,950.0%	0.0%	0.0%
FY 2025-26 Executive Request	\$13,009,489	\$5,858,242	\$2,126,247	\$5,025,000	\$0	33.4
Staff Rec. Above/-Below Request	-\$462,399	-\$691,016	\$228,617	\$0	\$0	0.0

Decision Items – Division of Veterans Affairs (None)

The Executive Branch did not submit any decision items specific to this division. The R3 and R4 requests are discussed under decision items affecting multiple agencies.

Staff-initiated Tobacco Master Settlement Agreement Adjustment

Recommendation

The recommendation includes a decrease of \$21,383 cash funds to the Colorado State Veterans Trust Fund from the Tobacco Master Settlement Agreement. The adjustment results from the forecast change in Tobacco Master Settlement Agreement revenue. JBC requests permission to adjust the appropriation to commiserate with the March revenue forecast.

Staff-initiated Veterans Mental Health Services Adjustment

Recommendation

As a budget balancing measure, staff recommends reducing the General Fund appropriation for the Veterans Mental Health Services line item in the Division of Veterans Affairs by \$400,000. In the fiscal year 2023-24, the Department reverted over \$600,000 from the General Fund and is projected to revert an additional \$330,000 in fiscal year 2024-25.

This recommendation does not reflect the value of the program itself; rather, it stems from challenges the Department has faced in utilizing the funding, coupled with an anticipated increase in funding for veterans' mental health services resulting from a recent ballot initiative. Proposition KK (Firearms and Ammunition Excise Tax) is projected to provide \$5 million in reappropriated funds for Veterans Mental Health Services. The Department is currently developing a plan to execute on this additional funding to more effectively serve the Colorado Veteran population.

Analysis

H.B. 23-1088 (Veterans Mental Health Session Reimbursement) established a mental health services program for veterans within the Division of Veterans Affairs. This new program is designed to improve access to mental health services for veterans residing in Veterans Community Living Centers.

To participate in the program, veterans are required to confirm that they have exhausted the annual number of mental health sessions covered by their federal Veterans Administration benefits. The program will reimburse mental health care providers for up to 26 sessions per eligible veteran each year. The legislation requires that the Behavioral Health Administration (BHA) maintain and publish a list of providers who participate in this program on its website.

The Department reports challenges in executing on H.B. 23-1088. According to the Department, the bill was based on preliminary estimates of the eligible population, likely usage of the program, and the availability of providers. While the Department has worked with the Department of Human Services and the Behavioral Health Administration to put interagency agreements in place to both market and execute the program, neither utilization nor the number of available providers have met expectations.

In November 2024, voters approved Proposition KK, which established a new tax on firearms, firearm parts, and ammunition. Under this measure, the first \$30 million in excise tax revenue is allocated from the Firearms and Ammunition Excise Tax Cash Fund to support victim services. Following that, an additional \$5 million is designated for the Behavioral and Mental Health Cash Fund to expand the Veterans Mental Health Services program within the DMVA. According to the fiscal note for House Bill 24-1349 (Firearms & Ammunition Excise Tax), transfers to the Behavioral and Mental Health Cash Fund are expected to commence in the fiscal year 2025-26.

The DMVA is working with the BHA and DHS to pass legislation that will change the parameters of the current Veterans Mental Health Services model in order to effectively target Veterans mental health issues in Colorado. In addition, the DMVA is working with DHS and the BHA to identify further efficiencies in order to better execute mental health care to Veterans in Veteran Community Living Centers.

Staff-initiated Grant Funding Adjustments

Recommendation

As a budget balancing measure, staff recommends a one-time reduction of \$250,000 General Fund in the appropriation to the Veterans Assistance Grant program, and a one-time \$250,000 increase in grant funding from the Colorado State Veterans Trust Fund.

Analysis

The Division of Veterans Affairs manages two grant programs that provide benefits to Colorado Veterans. The Colorado State Veterans Trust Fund and the Veterans Assistance Grant program.

Colorado State Veterans Trust Fund

The Colorado State Veterans Trust Fund is funded through Tobacco Master Settlement funds and receives 1 percent annually of this distribution. Pursuant to Section 28-5-709, C.R.S., the total Tobacco Master Settlement Agreement funds may be used for:

- Capital improvements or needed amenities for state veterans nursing homes;
- Costs incurred by state veteran cemeteries;
- Costs incurred by the Division of Veterans Affairs to administer the program; and
- Grants to veteran programs operated by nonprofit veterans' organizations that meet criteria adopted by the Colorado Board of Veterans Affairs and selected by that Board as grant recipients.

Currently, the Department's Veterans Trust Fund has a balance in excess of \$4.5 million beyond what it is permitted to spend. At the same time, the demand for eligible, worthy grant programs from across the State who are serving veterans by providing housing assistance, financial resources, job training, and education opportunities is greater than the current authorized spending authority of the Department. This *one-time* increase in cash fund spending authority would allow the Division to continue to support Veterans across the state, while

offsetting a *one-time* General Fund reduction to the Veterans Assistance Grant Program, resulting in a budget neutral level of funding to grantees across the state serving veterans.

The table below shows the Colorado State Veterans Trust Fund account balance projected through FY 2025-26, and incorporates the impact of the additional spending authority in this staff-initiated request.

Colorado State Veterans Trust Fund Balance				
	Actual FY 2022-23	Actual FY 2023-24	Projected FY 2024-25	Requested FY 2025-26
Beginning Fund Balance	\$4,246,487	\$4,530,384	\$4,673,969	\$4,456,634
Revenue Total	\$1,012,575	\$1,109,847	\$1,039,677	\$963,074
Tobacco Settlement Transfer from Dept. of Treasury	888,448	930,729	880,000	785,957
Interest Income + Miscellaneous Revenue	124,127	179,118	159,677	177,117
Expenses Total	\$728,678	\$966,262	\$1,270,755	\$1,428,702
Staff Initiated Grant Funding Adjustment (one time)				250,000
Ending Fund Balance	\$4,530,384	\$4,673,969	\$4,456,634	\$3,926,508

Veterans Assistance Grant Program

The Veterans Assistance Grant (VAG) Program was created during conference committee for the Long Bill in FY 2012-13. The money is used to provide grants to both nonprofit and governmental entities that provide services to ensure the health and well-being of Colorado veterans.

The VAG has seen significant increases in funding support from the General Assembly in recent years. In the FY 23-24 Long Bill a conference committee amendment increased the appropriation to the VAG program by \$500,000. In FY 2024-25 the JBC voted to make this increase ongoing. Appropriations and expenditures are shown in the table below over the most five recent fiscal years.

Veterans Assistance Grant Funding					
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Appropriation	\$1,007,886	\$1,007,886	\$1,007,886	\$1,507,886	\$1,507,886
Expenditures	991,108	794,560	806,227	847,424	

Line Item Detail–Division of Veterans Affairs

Veterans Service Operations

This line item funds salaries, operating and administrative expenses of the Division of Veterans Affairs. These FTE are responsible for assisting veterans in obtaining federal and state benefits, and provide training and support to county veterans' service officers.

Statutory Authority: Section 28-5-705, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommendation is outlined in the following table.

Division of Veterans Affairs, Veterans Service Operations						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,730,422	\$1,685,038	\$45,384	\$0	\$0	19.0
Total FY 2024-25	\$1,730,422	\$1,685,038	\$45,384	\$0	\$0	19.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,730,422	\$1,685,038	\$45,384	\$0	\$0	19.0
Annualize prior year budget actions	106,054	104,458	1,596	0	0	0.0
Total FY 2025-26	\$1,836,476	\$1,789,496	\$46,980	\$0	\$0	19.0
Changes from FY 2024-25	\$106,054	\$104,458	\$1,596	\$0	\$0	0.0
Percentage Change	6.1%	6.2%	3.5%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$1,836,476	\$1,789,496	\$46,980	\$0	\$0	19.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Veterans Mental Health Services

H.B. 23-1088 (Veterans Mental Health Session Reimbursement) established a mental health services program for veterans within the Division of Veterans Affairs, and also created a new line in the Division of Veterans Affairs. This new program is designed to improve access to mental health services for veterans residing in Veterans Community Living Centers.

Statutory Authority: Section 28-5-714, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommendation is outlined in the following table.

Division of Veterans Affairs, Veterans Mental Health Services						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$660,143	\$660,143	\$0	\$0	\$0	2.0
Total FY 2024-25	\$660,143	\$660,143	\$0	\$0	\$0	2.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$660,143	\$660,143	\$0	\$0	\$0	2.0
Proposition KK implementation	5,000,000	0	0	5,000,000	0	0.0
Staff-initiated Veterans mental health true-up	-400,000	-400,000	0	0	0	0.0
Total FY 2025-26	\$5,260,143	\$260,143	\$0	\$5,000,000	\$0	2.0
Changes from FY 2024-25	\$4,600,000	-\$400,000	\$0	\$5,000,000	\$0	0.0
Percentage Change	696.8%	-60.6%	n/a	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$5,660,143	\$660,143	\$0	\$5,000,000	\$0	2.0
Staff Rec. Above/-Below Request	-\$400,000	-\$400,000	\$0	\$0	\$0	0.0

County Veterans Service Officer Payments

This line item funds payments to counties for administrative support of county veterans' service officers. Section 28-5-801 (1), C.R.S. requires each county to appoint a County Veterans Service Officer (CVSO). The state makes assistance payments to the counties for part-time and full-time officers.

Statutory Authority: Section 28-5-707, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request. Note that the difference in the request and recommendation is due to the inclusion of a 3 percent community provider rate increase in the Department's request. To date, there has been no adjustment to community provider rates. If the JBC does take action, Staff request permission to adjust the funding accordingly.

Division of Veterans Affairs, County Veterans Service Officer Payments						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,367,189	\$1,367,189	\$0	\$0	\$0	0.0
Total FY 2024-25	\$1,367,189	\$1,367,189	\$0	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,367,189	\$1,367,189	\$0	\$0	\$0	0.0
Centrally appropriated line items	0	0	0	0	0	0.0
Total FY 2025-26	\$1,367,189	\$1,367,189	\$0	\$0	\$0	0.0
Changes from FY 2024-25	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,408,205	\$1,408,205	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$41,016	-\$41,016	\$0	\$0	\$0	0.0

Colorado State Veterans Trust Fund Expenditures

The Colorado State Veterans Trust Fund is supported by a transfer of one percent of the revenue that the State receives from the Tobacco Master Settlement Agreement (MSA). Pursuant to Section 28-5-709 (3)(c), C.R.S., 90.0 percent of the moneys transferred, plus accumulated interest earned by the Trust, are subject to annual appropriation by the General Assembly. These funds can be used for capital improvements and amenities at state veterans' nursing homes; costs of state veteran's cemeteries; costs of the Division, and for veterans' programs operated by non-profit veterans' organizations.

Statutory Authority: Section 28-5-709, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommendation is outlined in the following table.

Division of Veterans Affairs, Colorado State Veterans Trust Fund Expenditures						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,450,085	\$0	\$1,450,085	\$0	\$0	0.0
Total FY 2024-25	\$1,450,085	\$0	\$1,450,085	\$0	\$0	0.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,450,085	\$0	\$1,450,085	\$0	\$0	0.0
Staff-initiated grant funding adjustment	250,000	0	250,000	0	0	0.0
Staff-initiated Tobacco Master Settlement adjustment	-21,383	0	-21,383	0	0	0.0
Total FY 2025-26	\$1,678,702	\$0	\$1,678,702	\$0	\$0	0.0
Changes from FY 2024-25	\$228,617	\$0	\$228,617	\$0	\$0	0.0
Percentage Change	15.8%	n/a	15.8%	n/a	n/a	n/a
FY 2025-26 Executive Request	\$1,450,085	\$0	\$1,450,085	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$228,617	\$0	\$228,617	\$0	\$0	0.0

Veterans Assistance Grant Program

This line item was added during conference committee for the Long Bill in FY 2012-13. The money is used to provide grants to non-profit and governmental agencies providing services to Veterans. The cash funds amount was added in FY 2019-20 and reflects amounts deposited to the Veterans Assistance Grant Program Cash Fund from unspent FY 2017-18 Senior Property Tax Exemption. Cash funds have now been depleted and this grant program is now entirely funded with General Fund.

Statutory Authority: Section 28-5-712, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommendation is outlined in the following table.

Division of Veterans Affairs, Veterans Assistance Grant Program						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$1,507,886	\$1,350,000	\$157,886	\$0	\$0	0.5
Total FY 2024-25	\$1,507,886	\$1,350,000	\$157,886	\$0	\$0	0.5
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$1,507,886	\$1,350,000	\$157,886	\$0	\$0	0.5
Staff-initiated grant funding adjustment	-250,000	-250,000	0	0	0	0.0
Total FY 2025-26	\$1,257,886	\$1,100,000	\$157,886	\$0	\$0	0.5
Changes from FY 2024-25	-\$250,000	-\$250,000	\$0	\$0	\$0	0.0
Percentage Change	-16.6%	-18.5%	0.0%	n/a	n/a	0.0%

Division of Veterans Affairs, Veterans Assistance Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Executive Request	\$1,507,886	\$1,350,000	\$157,886	\$0	\$0	0.5
Staff Rec. Above/-Below Request	-\$250,000	-\$250,000	\$0	\$0	\$0	0.0

Western Slope Military Veterans Cemetery

This line item provides funding for personal services costs for the cemetery, as well as for cemetery operating costs such as utilities, routine maintenance, minor construction and improvement, and administrative costs.

Statutory Authority: Section 28-5-708 and 709, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request.

Division of Veterans Affairs, Western Slope Veterans Cemetery

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$725,668	\$460,704	\$264,964	\$0	\$0	7.8
Total FY 2024-25	\$725,668	\$460,704	\$264,964	\$0	\$0	7.8
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$725,668	\$460,704	\$264,964	\$0	\$0	7.8
Annualize prior year budget actions	34,277	29,252	5,025	0	0	0.0
Total FY 2025-26	\$759,945	\$489,956	\$269,989	\$0	\$0	7.8
Changes from FY 2024-25	\$34,277	\$29,252	\$5,025	\$0	\$0	0.0
Percentage Change	4.7%	6.3%	1.9%	n/a	n/a	0.0%
FY 2025-26 Executive Request	\$759,945	\$489,956	\$269,989	\$0	\$0	7.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Grand Junction Veterans One-stop Center

This line item provides funding for the operation of the One-stop Center for Veterans in Grand Junction. In FY 2017-18, the General Assembly funded renovation of an old armory building in Grand Junction to create a one-stop resource center for veterans on the site. The Department was authorized to operate the one stop center, now known as the Western Region OneSource Center, through H.B. 18-1337. The Center opened in May 2019 and brings together various government and non-profit resources for veterans living on the western slope in a single Grand Junction location. Cash fund amounts in this line item are from lease payments from government and nonprofit entities that use space in the facility. These funds deposited to the Veterans One-stop Center Cash Fund, which is subject to annual appropriation to the Department for the costs of operating the Center.

Statutory Authority: Section 28-5-713, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request.

Division of Veterans Affairs, Grand Junction Veterans One-Stop Center						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$375,412	\$150,863	\$174,549	\$50,000	\$0	4.1
Total FY 2024-25	\$375,412	\$150,863	\$174,549	\$50,000	\$0	4.1
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$375,412	\$150,863	\$174,549	\$50,000	\$0	4.1
Annualize prior year budget actions	11,337	9,579	1,758	0	0	0.0
Technical adjustments	0	0	25,000	-25,000	0	0.0
Total FY 2025-26	\$386,749	\$160,442	\$201,307	\$25,000	\$0	4.1
Changes from FY 2024-25	\$11,337	\$9,579	\$26,758	-\$25,000	\$0	0.0
Percentage Change	3.0%	6.3%	15.3%	-50.0%	n/a	0.0%
FY 2025-26 Executive Request	\$386,749	\$160,442	\$201,307	\$25,000	\$0	4.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Air National Guard

This Division funds the State's share of the costs of the Colorado Air National Guard and represents some of the related federal funding. The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities.

Air National Guard						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$4,052,436	\$448,804	\$0	\$0	\$3,603,632	41.0
Total FY 2024-25	\$4,052,436	\$448,804	\$0	\$0	\$3,603,632	41.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$4,052,436	\$448,804	\$0	\$0	\$3,603,632	41.0
Annualize prior year budget actions	202,100	25,308	0	0	176,792	0.0
Total FY 2025-26	\$4,254,536	\$474,112	\$0	\$0	\$3,780,424	41.0
Changes from FY 2024-25	\$202,100	\$25,308	\$0	\$0	\$176,792	0.0
Percentage Change	5.0%	5.6%	0.0%	0.0%	4.9%	0.0%
FY 2025-26 Executive Request	\$4,254,536	\$474,112	\$0	\$0	\$3,780,424	41.0

Air National Guard						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Decision Items – Air National Guard (None)

The Executive Branch did not submit any decision items for this division.

Line Item Detail– Air National Guard

Operations and Maintenance Agreement for Buckley/Greeley

This line item provides General Fund support and reflects federal support for the operations and maintenance costs of the Air National Guard activities that are housed at Buckley Air Force Base and Greeley. These costs include personal services, operating expenses, and utilities. The portion of General Fund and federal funds is based on the annual cooperative agreement between the Department and the U.S. Department of Defense. Some federal funds were moved into this line item from the former Buckley Cooperative Agreement line item in FY 2018-19 to simplify the accounting structure.

Statutory Authority: Sections 28-3-105 and 106, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request.

Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$2,924,744	\$448,804	\$0	\$0	\$2,475,940	28.0
Total FY 2024-25	\$2,924,744	\$448,804	\$0	\$0	\$2,475,940	28.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$2,924,744	\$448,804	\$0	\$0	\$2,475,940	28.0
Annualize prior year budget actions	202,100	25,308	0	0	176,792	0.0
Total FY 2025-26	\$3,126,844	\$474,112	\$0	\$0	\$2,652,732	28.0
Changes from FY 2024-25	\$202,100	\$25,308	\$0	\$0	\$176,792	0.0
Percentage Change	6.9%	5.6%	n/a	n/a	7.1%	0.0%
FY 2025-26 Executive Request	\$3,126,844	\$474,112	\$0	\$0	\$2,652,732	28.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Air Traffic Control Buckley

This line item reflects the federal contribution for operations and maintenance of Air Traffic Control at Buckley. It funds personal services, operating expenses, and utilities. This line item previously included a portion of other funding for the Buckley Cooperative Agreement. This was moved to the Operations and Maintenance for Buckley/Greeley line item in FY 2018-19.

Statutory Authority: Sections 28-3-105 and 106, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request.

Air National Guard, Buckley Cooperative Agreement/Air Traffic Control Buckley						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$737,692	\$0	\$0	\$0	\$737,692	7.0
Total FY 2024-25	\$737,692	\$0	\$0	\$0	\$737,692	7.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$737,692	\$0	\$0	\$0	\$737,692	7.0
Total FY 2025-26	\$737,692	\$0	\$0	\$0	\$737,692	7.0
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$737,692	\$0	\$0	\$0	\$737,692	7.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Security for Space Command Facility at Greeley

The federal government pays the State to employ full-time security guards at the Greeley facility.

Statutory Authority: SECTIONS 28-3-105 AND 106, C.R.S.

Request: The Department request is summarized in the table below.

Recommendation: Staff recommends approving the request.

Air National Guard, Security for Space Command Facility at Greeley						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$390,000	\$0	\$0	\$0	\$390,000	6.0
Total FY 2024-25	\$390,000	\$0	\$0	\$0	\$390,000	6.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$390,000	\$0	\$0	\$0	\$390,000	6.0

Air National Guard, Security for Space Command Facility at Greeley

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$390,000	\$0	\$0	\$0	\$390,000	6.0
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2025-26 Executive Request	\$390,000	\$0	\$0	\$0	\$390,000	6.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Federal Funded Programs

This section is included for informational purposes only and describes federal funding for the National Guard that is not subject to appropriation by the General Assembly. This includes training one weekend per month and two weeks per year for members of the Colorado National Guard.

Federal Funded Programs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Total FY 2024-25	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Staff-initiated informational federal funds adjustment	4,300,000	0	0	0	4,300,000	63.0
Total FY 2025-26	\$113,800,000		\$0	\$0	\$113,800,000	2,150.0
Changes from FY 2024-25	\$4,300,000	\$0	\$0	\$0	\$4,300,000	63.0
Percentage Change	3.9%	0.0%	0.0%	0.0%	3.9%	3.0%
FY 2025-26 Executive Request	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Staff Rec. Above/-Below Request	\$4,300,000		\$0	\$0	\$4,300,000	63.0

Decision Items – Federal Funded Programs (None)

The Executive Branch did not submit any decision items for this division.

➔ Staff-initiated Informational Federal Funds Adjustment

This line item includes an estimate of federal expenditures for the salaries of uniformed members of the Colorado National Guard, based on the number of members of the National

Guard (full-time and part-time) and the current E7 (mid-grade) salary. The Department did not request adjustments to federal funds shown for informational purposes, but staff recommends figures shown be updated based on changes to FTE and compensation.

Using the same calculation approach adopted in FY 2021-22, staff recommends reflecting **\$113,800,000 and 2,150.0 FTE. This is an increase of \$4.3 million federal funds and an increase of 63.0 FTE from the previous year and the request.** Calculations are reflected in the table below.

National Guard Personal Services Calculation				
	Number of Members of the National Guard	Monthly pay*	Total Personnel Cost	FTE
Part time**	3,678	\$669	\$29,526,984	735.6
Full time	1,414	4,964	\$84,229,152	1,414
Total	5,092		\$113,756,136	2,149.60

*Based on E7 rank

**1 part-time member of the National Guard = 0.2 FTE

Staff recommends **rounding** the total dollars included in the Long Bill to the nearest \$100,000 and FTE to the nearest 1.0 to help clarify that the figure represents an estimate.

Because associated federal funds do not pass through the State accounting system, Department civilian staff do not have an easy way to identify actual expenditures. The Department's United States Property and Fiscal Officer (USPFO) is responsible for all federal funds allocated to the State, including funds for National Guard uniformed personnel. However, a consolidated federal funds figure is not readily available. This is in part because a significant portion of operating resources used by state National Guard personnel are purchased through purchasing agreements at the national level and are not managed by the USPFO (e.g., national fuel purchase agreements).

Line Item Detail–Federal Funded Programs

Federal Funded Programs Operations

This line item includes an estimate of federal expenditures for uniformed National Guard salaries, based on the number of members of the National Guard (full-time and part-time) and the current E7 (mid-grade) salary. These funds do not flow through the state accounting system, so this amount represents an estimate to reflect the scale of the Colorado National Guard.

Statutory Authority: Code of Federal Regulations: Title 32 and Title 10.

Request: The Department requests a continuation appropriation of \$109,500,000 federal funds and 2,087.0 FTE.

Recommendation: The staff recommendation is for \$113,800,000 federal funds and 2,150.0 FTE. The calculation is detailed in the table above for the division, as there is only a single line item in this division.

Federal Funded Programs, National Guard Service Members						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Total FY 2024-25	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
FY 2025-26 Recommended Appropriation						
FY 2024-25 Appropriation	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Staff-initiated informational federal funds adjustment	4,300,000	0	0	0	4,300,000	63.0
Total FY 2025-26	\$113,800,000	\$0	\$0	\$0	\$113,800,000	2,150.0
Changes from FY 2024-25	\$4,300,000	\$0	\$0	\$0	\$4,300,000	63.0
Percentage Change	3.9%	n/a	n/a	n/a	3.9%	3.0%
FY 2025-26 Executive Request	\$109,500,000	\$0	\$0	\$0	\$109,500,000	2,087.0
Staff Rec. Above/-Below Request	\$4,300,000	\$0	\$0	\$0	\$4,300,000	63.0

Long Bill Footnotes

Staff recommends continuing the following footnotes:

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2022 Long Bill (H.B. 22-1329) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/HB20-1360>. The Long Bill footnotes relevant to this document are listed below.

- xx 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.

COMMENT: This flexibility was added for FY 2019-20 to help the Department make more efficient use of its appropriations. Additional information will be available ongoing regarding how this flexibility is used and the impact on Department expenditures.

Requests for Information

There were no DMVA specific requests for information in FY 2024-25. Staff does not recommend any departmental specific request for information for FY 2025-26.

Indirect Cost Assessment

Description of Indirect Cost Assessment Methodology

The Department of Military and Veterans Affairs does not collect departmental or statewide indirect costs per the Centralized Personnel Plan (CPP), as negotiated with the federal government. The National Guard Bureau, which reimburses the state with federal funding to run the Air National Guard and Army National Guard program, prohibits indirect cost recoveries with the following criteria in the CPP:

“Congress has prohibited the expenditure of Army National Guard and Air National Guard appropriations for reimbursement of any indirect costs, except fringe benefits, of the States under NGB cooperative agreements.”

FY 2025-26 INDIRECT COST ASSESSMENT REQUEST

In lieu of indirect cost collections, the CPP allows for direct federal cost-share of some central administrative staff and expenses. The Department has received approval for 11.0 administrative staff to complete the following functions:

- 3.0 Purchasing/Contracting
- 2.0 Personnel
- 1.0 Accounts Payable
- 1.0 Payroll
- 4.0 Accountants

The 11.0 FTE are located in the Executive Director and Army National Guard Long Bill group.

Statewide indirect costs appear in the Department of Personnel and Administration’s plan, but are only collected from cash funds sources, since federal funds are not allowed to be collected.

Additional Balancing Options

As part of staff budget briefings in November and December 2024, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to a reduction of approximately \$885,200. The staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$650,000. Options from the table below, if adopted, increase that amount.

The expenditure items in the table are arranged from the lowest to the highest impact on program operations, based on staff's understanding of how these changes will affect the program. Additionally, staff note that the Department has indicated that any further cash fund transfers from the Colorado State Veterans Trust Fund could negatively impact the Division of Veterans Affairs' ability to serve Colorado veterans.

Additional Options for General Fund Relief				
Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
State Veterans Trust Fund	\$2,000,000	-\$2,000,000	Y	This fund is used primarily to fund grants to veteran's programs. The request proposes to transfer approximately 47.9 percent of the end-of-year fund balance to the General Fund. This is a one-time option.
Subtotal - Revenue	\$2,000,000	-\$2,000,000		
Expenditure Reductions				
Personal Services- EDO	-125,000	0	N	A Long Bill Footnote allows for transfers of 20 percent appropriation across four line items in the EDO. Over the past four fiscal years, these four lines collectively have reverted between \$125,000 and \$406,866 annually.
Western Region One Source Refinance	-75,000	75,000	N	This option would reduce General Fund provided to the One Source and assume at least a partial backfill of the General Fund reduction with increased cash funds from the Western Region One Source Cash Fund.
Veterans Service Operation	-100,000	0	N	This option would reduce General Fund appropriated to the Veteran Service Operation line item. This line item has grown significantly in recent years and reverted approximately \$150,000 in FY 2023-24.
Operations and Maintenance Agreement for Buckley Greeley	-95,000	0	N	This budget line has reverted an average of \$108,000 General Fund annually over the last three fiscal years.
Subtotal - Expenditures	-\$395,000	\$75,000		
Net General Fund Relief	\$2,395,000			

Appendix A: Numbers Pages

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Michael Loh, Adjutant General

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	<u>1,996,446</u>	<u>2,523,164</u>	<u>2,898,407</u>	<u>3,270,027</u>	<u>3,066,550</u>
FTE	25.4	27.2	29.2	31.4	29.4
General Fund	1,616,991	2,093,223	2,476,736	2,849,527	2,646,050
Cash Funds	0	0	4,260	4,260	4,260
Reappropriated Funds	0	0	1,171	0	0
Federal Funds	379,455	429,941	416,240	416,240	416,240
Health, Life, and Dental	<u>760,616</u>	<u>755,617</u>	<u>2,064,395</u>	<u>2,437,061</u>	<u>2,409,005</u>
General Fund	730,698	709,936	952,227	973,020	944,964
Cash Funds	29,918	45,681	30,047	44,242	44,242
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	1,082,121	1,419,799	1,419,799
Short-term Disability	<u>4,747</u>	<u>7,049</u>	<u>19,340</u>	<u>10,427</u>	<u>10,157</u>
General Fund	4,500	6,796	8,868	4,388	4,118
Cash Funds	247	253	328	196	196
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	10,144	5,843	5,843

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
S.B. 04-257 Amortization Equalization					
Disbursement	<u>154,672</u>	<u>243,898</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	146,600	235,099	0	0	0
Cash Funds	8,072	8,799	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>154,672</u>	<u>211,799</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	146,600	203,000	0	0	0
Cash Funds	8,072	8,799	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
AED/SAED Unfunded PERA Liability	<u>0</u>	<u>0</u>	<u>1,289,318</u>	<u>1,468,961</u>	<u>1,450,964</u>
General Fund	0	0	591,186	606,333	588,336
Cash Funds	0	0	21,882	27,946	27,946
Federal Funds	0	0	676,250	834,682	834,682
PERA Direct Distribution	<u>3,544</u>	<u>42,016</u>	<u>262,590</u>	<u>285,383</u>	<u>285,383</u>
General Fund	0	41,356	258,061	115,717	115,717
Cash Funds	3,544	660	4,529	5,497	5,497
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	164,169	164,169

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Salary Survey	<u>104,906</u>	<u>270,783</u>	<u>493,773</u>	<u>400,578</u>	<u>400,578</u>
General Fund	99,600	261,311	238,502	161,050	161,050
Cash Funds	5,306	9,472	8,379	7,659	7,659
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	246,892	231,869	231,869
Step Plan	<u>0</u>	<u>0</u>	<u>486,910</u>	<u>123,286</u>	<u>123,286</u>
General Fund	0	0	144,495	55,488	55,488
Cash Funds	0	0	0	2,289	2,289
Federal Funds	0	0	342,415	65,509	65,509
Paid Family Leave	<u>0</u>	<u>17,716</u>	<u>58,019</u>	<u>66,104</u>	<u>65,294</u>
General Fund	0	17,716	26,603	27,285	26,475
Cash Funds	0	0	985	1,258	1,258
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	30,431	37,561	37,561
Shift Differential	<u>0</u>	<u>0</u>	<u>56,288</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	56,288	0	0
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>17,716</u>	<u>17,716</u>	<u>17,716</u>
General Fund	0	0	17,716	17,716	17,716
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Workers' Compensation	<u>83,356</u>	<u>106,097</u>	<u>136,682</u>	<u>137,578</u>	<u>137,377</u>
General Fund	40,915	50,012	63,848	64,976	64,173
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	42,441	56,085	72,834	72,602	73,204
Operating Expenses	<u>2,168,465</u>	<u>334,071</u>	<u>980,558</u>	<u>1,767,544</u>	<u>927,074</u>
General Fund	259,104	297,342	884,558	1,671,544	831,074
Cash Funds	1,909,361	36,729	96,000	96,000	96,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Information Technology Asset Maintenance	<u>231,036</u>	<u>221,078</u>	<u>232,817</u>	<u>232,817</u>	<u>232,817</u>
General Fund	231,036	221,078	232,817	232,817	232,817
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Legal Services	<u>20,895</u>	<u>46,497</u>	<u>62,380</u>	<u>100,848</u>	<u>100,848</u>
General Fund	20,895	46,497	62,380	100,848	100,848
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payment to Risk Management and Property Funds	<u>349,066</u>	<u>528,070</u>	<u>857,295</u>	<u>1,242,766</u>	<u>1,268,201</u>
General Fund	349,066	528,070	857,295	1,242,766	1,268,201
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Vehicle Lease Payments	<u>81,048</u>	<u>86,613</u>	<u>112,588</u>	<u>127,594</u>	<u>135,712</u> *
General Fund	21,994	20,445	49,173	60,516	64,366
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	59,054	66,168	63,415	67,078	71,346
Leased Space	<u>63,893</u>	<u>8,968</u>	<u>63,893</u>	<u>63,893</u>	<u>63,893</u>
General Fund	63,893	8,968	63,893	63,893	63,893
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>48,873</u>	<u>49,659</u>	<u>46,847</u>	<u>62,741</u>	<u>60,973</u>
General Fund	48,873	49,659	46,847	62,741	60,973
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>625,755</u>	<u>485,030</u>	<u>811,311</u>	<u>808,732</u>	<u>768,295</u>
General Fund	625,755	485,030	811,311	808,732	768,295
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
IT Accessibility	<u>0</u>	<u>228,036</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	228,036	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
CORE Operations	<u>74,715</u>	<u>52,571</u>	<u>13,492</u>	<u>43,727</u>	<u>12,261</u>
General Fund	74,715	52,571	13,492	43,727	12,261
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Digital Trunk Radio	<u>0</u>	<u>54,597</u>	<u>55,260</u>	<u>55,956</u>	<u>55,956</u>
General Fund	0	54,597	55,260	55,956	55,956
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual Depreciation-Lease Equivalent Payment	<u>87,994</u>	<u>87,994</u>	<u>87,994</u>	<u>87,994</u>	<u>87,994</u>
General Fund	87,994	87,994	87,994	87,994	87,994
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Civil Air Patrol Operations	<u>42,638</u>	<u>70,350</u>	<u>70,365</u>	<u>70,365</u>	<u>70,365</u>
General Fund	42,638	70,350	70,365	70,365	70,365
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Armory Incentive Plan	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	20,000	20,000	20,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Statewide Indirect Cost Collections	0	0	208,763	163,923	163,923
General Fund	0	0	0	0	0
Cash Funds	0	0	8,961	4,688	4,688
Reappropriated Funds	0	0	27	1,042	1,042
Federal Funds	0	0	199,775	158,193	158,193
Appropriation to the Colorado National Guard					
Tuition Fund	2,684,112	2,718,558	1,421,157	0	1,421,157
General Fund	1,421,157	1,421,157	1,421,157	0	1,421,157
Cash Funds	1,262,955	1,297,401	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Army National Guard Cooperative Agreement	18,659,453	23,844,891	15,133,997	15,603,656	15,603,656
FTE	84.1	84.1	84.1	84.1	84.1
General Fund	1,792,616	1,945,703	2,183,026	2,240,170	2,240,170
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	16,866,837	21,899,188	12,950,971	13,363,486	13,363,486
DPA Administration Services	0	0	0	0	0
General Fund	0	0	0	0	0
Office of the State Architect	0	0	0	0	0
General Fund	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (1) Executive Director and Army National Guard	28,400,902	33,031,221	27,962,155	28,669,677	28,959,435
<i>FTE</i>	<u>109.5</u>	<u>111.3</u>	<u>113.3</u>	<u>115.5</u>	<u>113.5</u>
General Fund	7,825,640	9,172,045	11,617,810	11,617,569	11,902,457
Cash Funds	3,227,475	1,407,794	195,371	214,035	214,035
Reappropriated Funds	0	0	1,198	1,042	1,042
Federal Funds	17,347,787	22,451,382	16,147,776	16,837,031	16,841,901

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
(2) DIVISION OF VETERANS AFFAIRS					
Veterans Service Operations	<u>1,110,103</u>	<u>1,475,626</u>	<u>1,730,422</u>	<u>1,836,476</u>	<u>1,836,476</u>
FTE	13.0	18.5	19.0	19.0	19.0
General Fund	1,068,476	1,431,800	1,685,038	1,789,496	1,789,496
Cash Funds	41,627	43,826	45,384	46,980	46,980
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Veterans Mental Health Services	<u>0</u>	<u>14,320</u>	<u>660,143</u>	<u>5,660,143</u>	<u>5,260,143</u>
FTE	0.0	1.6	2.0	2.0	2.0
General Fund	0	14,320	660,143	660,143	260,143
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	5,000,000	5,000,000
Federal Funds	0	0	0	0	0
County Veterans Service Officer Payments	<u>1,258,445</u>	<u>1,340,381</u>	<u>1,367,189</u>	<u>1,408,205</u>	<u>1,367,189</u>
General Fund	1,258,445	1,340,381	1,367,189	1,408,205	1,367,189
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado State Veterans Trust Fund Expenditures	<u>610,941</u>	<u>880,052</u>	<u>1,450,085</u>	<u>1,450,085</u>	<u>1,678,702</u>
General Fund	0	0	0	0	0
Cash Funds	610,941	880,052	1,450,085	1,450,085	1,678,702
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
Veterans Assistance Grant Program	<u>847,424</u>	<u>1,031,367</u>	<u>1,507,886</u>	<u>1,507,886</u>	<u>1,257,886</u>
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	714,561	892,207	1,350,000	1,350,000	1,100,000
Cash Funds	132,863	139,160	157,886	157,886	157,886
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Western Slope Veterans Cemetery	<u>495,228</u>	<u>585,591</u>	<u>725,668</u>	<u>759,945</u>	<u>759,945</u>
FTE	5.8	7.6	7.8	7.8	7.8
General Fund	244,319	340,287	460,704	489,956	489,956
Cash Funds	250,909	245,304	264,964	269,989	269,989
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Grand Junction Veterans One-Stop Center	<u>261,392</u>	<u>299,776</u>	<u>375,412</u>	<u>386,749</u>	<u>386,749</u>
FTE	4.1	4.1	4.1	4.1	4.1
General Fund	132,770	105,968	150,863	160,442	160,442
Cash Funds	53,622	152,391	174,549	201,307	201,307
Reappropriated Funds	75,000	41,417	50,000	25,000	25,000
Federal Funds	0	0	0	0	0
TOTAL - (2) Division of Veterans Affairs	4,583,533	5,627,113	7,816,805	13,009,489	12,547,090
FTE	<u>23.4</u>	<u>32.3</u>	<u>33.4</u>	<u>33.4</u>	<u>33.4</u>
General Fund	3,418,571	4,124,963	5,673,937	5,858,242	5,167,226
Cash Funds	1,089,962	1,460,733	2,092,868	2,126,247	2,354,864
Reappropriated Funds	75,000	41,417	50,000	5,025,000	5,025,000
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(3) AIR NATIONAL GUARD

Provides ready forces to the U.S. active armed services and provides ready forces for the preservation of life and property during natural disasters and in Colorado.

Operations and Maintenance Agreement for

Buckley/Greeley	<u>3,005,302</u>	<u>3,772,091</u>	<u>2,924,744</u>	<u>3,126,844</u>	<u>3,126,844</u>
FTE	28.0	28.0	28.0	28.0	28.0
General Fund	302,595	332,985	448,804	474,112	474,112
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,702,707	3,439,106	2,475,940	2,652,732	2,652,732

Buckley Cooperative Agreement/Air Traffic Control

Buckley	<u>883,679</u>	<u>1,003,731</u>	<u>737,692</u>	<u>737,692</u>	<u>737,692</u>
FTE	7.0	7.0	7.0	7.0	7.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	883,679	1,003,731	737,692	737,692	737,692

Security for Space Command Facility at Greeley

FTE	<u>540,838</u>	<u>781,974</u>	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
General Fund	6.0	6.0	6.0	6.0	6.0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	540,838	781,974	390,000	390,000	390,000

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
TOTAL - (3) Air National Guard	4,429,819	5,557,796	4,052,436	4,254,536	4,254,536
<i>FTE</i>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>
General Fund	302,595	332,985	448,804	474,112	474,112
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,127,224	5,224,811	3,603,632	3,780,424	3,780,424

JBC Staff Figure Setting - FY 2025-26
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2025-26 Request	FY 2025-26 Recommendation
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(4) FEDERAL FUNDED PROGRAMS

This section provides an estimate of federal funds authorized for Colorado National Guard operations.

National Guard Service Members	<u>0</u>	<u>0</u>	<u>109,500,000</u>	<u>109,500,000</u>	<u>113,800,000</u>
FTE	2,340.0	2,307.0	2,087.0	2,087.0	2,150.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	109,500,000	109,500,000	113,800,000

TOTAL - (4) Federal Funded Programs	<u>0</u>	<u>0</u>	<u>109,500,000</u>	<u>109,500,000</u>	<u>113,800,000</u>
FTE	<u>2,340.0</u>	<u>2,307.0</u>	<u>2,087.0</u>	<u>2,087.0</u>	<u>2,150.0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	109,500,000	109,500,000	113,800,000

TOTAL - Department of Military and Veterans Affairs	37,414,254	44,216,130	149,331,396	155,433,702	159,561,061
FTE	<u>2,513.9</u>	<u>2,491.6</u>	<u>2,274.7</u>	<u>2,276.9</u>	<u>2,337.9</u>
General Fund	11,546,806	13,629,993	17,740,551	17,949,923	17,543,795
Cash Funds	4,317,437	2,868,527	2,288,239	2,340,282	2,568,899
Reappropriated Funds	75,000	41,417	51,198	5,026,042	5,026,042
Federal Funds	21,475,011	27,676,193	129,251,408	130,117,455	134,422,325



Joint Budget Committee Staff

Memorandum

To: Joint Budget Committee
From: Jon Catlett, JBC Staff (303-866-4386)
Date: Monday, March 3, 2025
Subject: Department of Military & Veterans Affairs Figure Setting, additional salary information related to R1, R3, and R4.

This memo contains additional information relevant to the R1, R3 and R4 requests. Staff omitted two tables related to salary information for the aforementioned requests. This memo provides those tables for JBC consideration. Additionally, it contains updated information relevant to the R1 request.

→ R3 Communications Manager:

On page 6 of the DMVA Figure Setting Document:

Staff recommends denying this request at this time due to current budgetary constraints. However, if the Committee wishes to fund this request Staff has included a table below outlining the request and recommendation that reflects JBC policy for centrally appropriated costs, operating expense, and capital outlay estimates based on the Legislative Council Staff common policies for fiscal notes.

MIL R3 Communications Manager						
Item	FY 2025-26 Request		FY 2025-26 Alt Zero Recommendation		FY 2026-27 R1 Alt Zero Annualiz.	
	FTE	GF	FTE	GF	FTE	GF
Personal Services						
Mktg & Comm Spec IV	0.9	\$71,552	0.9	\$79,205	1.0	\$80,594
Subtotal - Personal Services	0.9	\$71,552	0.9	\$79,205	1.0	80,594
Employee Benefits		\$30,957		\$0		\$19,799
Standard Op Ex		735		1,152		1,280
Capital Outlay		7,000		6,670		0
Totals	0.9	\$110,244	0.9	\$87,027	1.0	\$101,673

→ R4 IT Product Director

On page 7 of the DMVA Figure Setting Document:

While Staff see merit to this position, given the current budget challenges, staff do not recommend prioritizing funding for the position at this time. If the JBC chooses to fund this

March 3, 2025

request Staff has included a table below outlining the request and recommendation that reflects JBC policy for centrally appropriated costs, operating expense, and capital outlay estimates based on the Legislative Council Staff common policies for fiscal notes.

MIL R4 IT Product Director						
Item	FY 2025-26 Request		FY 2025-26 Alt Zero Recommendation		FY 2026-27 R1 Alt Zero Annualiz.	
	FTE	GF	FTE	GF	FTE	GF
Personal Services						
IT Product Director	0.9	\$108,420	0.9	\$100,376	1.0	\$111,529
Subtotal - Personal Services	0.9	\$108,420	0.9	\$100,376	1.0	111,529
Employee Benefits		\$39,681		\$0		\$22,796
Standard Op Ex		735		1,152		1,280
Capital Outlay		7,000		6,670		0
Totals	0.9	\$155,836	0.9	\$108,198	1.0	\$135,605

➔ R1 Colorado National Guard Tuition Waiver

On page 10 of the DMVA figure setting document.

The table below outlines the authorized strength and active membership of the Colorado National Guard for recent fiscal years. This updated table corrects an inaccuracy found in the Army National Guard Force Structure Allowance for FY 2022-23 that is included in the FY 2025-26 Figure Setting Document. The Figure Setting Document indicated a fulfillment of 97.6 percent of the authorized strength; however, it should have reported 92.5 percent, as indicated in the table below.

Colorado National Guard Authorized Strength and Membership						
Authorized Strength	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Army National Guard	3,851	3,892	3,882	3,909	3,872	3,872
Air National Guard	1,637	1,629	1,658	1,655	1,620	1,621
Total Authorized Strength	5,488	5,521	5,540	5,564	5,492	5,493
National Guard Members	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Army National Guard	3,789	3,778	3,810	3,647	3,474	3,467
Air National Guard	1,592	1,730	1,708	1,608	1,605	1,596
Total Members	5,381	5,508	5,518	5,255	5,079	5,063
Percentage of Slots Filled	98.1%	99.8%	99.6%	94.4%	92.5%	92.2%