

CHAPTER 340

APPROPRIATIONS

SENATE BILL 05-120

BY SENATOR(S) Tapia, Keller, and Owen;
also REPRESENTATIVE(S) Plant, Buescher, Hall, Butcher, Carroll M., Cloer, Coleman, and Knoedler.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF MILITARY AND VETERANS AFFAIRS.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part XIII of section 2 of chapter 427, Session Laws of Colorado 2004, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

 APPROPRIATION FROM

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

PART XIII

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	1,605,190	1,440,507		3,269 ^a	83,291 ^b	78,123 ^c
		(24.7 FTE)		(0.1 FTE)	(2.0 FTE)	(0.8 FTE)
Health, Life, and Dental	239,764	76,957			10,706 ^b	152,101 ^c
Short-term Disability	8,221	3,670		6 ^a	568 ^b	3,977 ^c
Salary Survey and Senior Executive Service	107,502	47,032		74 ^a	5,953 ^b	54,443 ^c
Performance-based Pay Awards	54,371	24,358		54 ^a	3,752 ^b	26,207 ^c
Shift Differential	16,278					16,278 ^c
Workers' Compensation	110,697	55,857				54,840^c
	114,310	57,680				56,630 ^c
Operating Expenses	707,608	359,075				348,533 ^c
Information Technology Asset Maintenance	15,447	15,447				
Legal Services for 110 hours	6,773	6,773				
Purchase of Services from Computer Center	7,600	7,600				

	2,432	2,432		
Payment to Risk Management and Property Funds	125,791	125,791		
	78,337	78,337		
Vehicle Lease Payments	28,806	25,731		3,075 ^c
	25,370	22,295		
Leased Space	41,897	41,897		
Capitol Complex Leased Space	94,473	63,028		31,445^c
	71,914	51,633		20,281 ^c
Communications Services Payments	9,476	9,476		
	7,802	7,802		
Utilities	556,460	415,280		141,180 ^c
Local Armory Incentive Plan	21,841		21,841 ^a	
Distance Learning	3,000		1,000 ^d	2,000 ^c
Colorado National Guard Tuition Fund ⁹⁸	175,803	175,803		
Army National Guard Cooperative Agreement	1,823,642			1,823,642 ^c
				(17.5 FTE)
Administrative Services	247,158	129,622		117,536 ^c
		(3.3 FTE)		(1.8 FTE)
	<u>6,007,798</u>			
	5,931,120			

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

^a These amounts shall be from fees, including armory rental fees.

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

^c These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

^d This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S. These moneys are continuously appropriated and included for informational purposes.

^e This amount shall be from gifts, grants, donations, and reserves in the Department of Military and Veterans Affairs Fund created in Section 28-3-107, C.R.S., and reserves in the Distance Learning Cash Fund created in Section 28-3-108, C.R.S. Moneys from the Department of Military Affairs Fund and the Distance Learning Cash Fund are continuously appropriated and included for informational purposes.

**(2) DIVISION OF VETERANS
AFFAIRS**

Veterans Service

Operations	501,514	374,875			126,639(T) ^a
		(6.0 FTE)			(2.0 FTE)

County Veterans Service

Officer Payments	86,400				86,400(T) ^a
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Colorado State Veterans

Trust Fund	873,298				873,298 ^b
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Colorado State Veterans

Trust Fund Expenditures	655,563				655,563 ^c
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Western Slope Veterans Cemetery ⁹⁹	239,651		203,651 ^d	36,000 ^e
		2,356,426	(2.5 FTE)	

^a These amounts shall be from the Colorado State Veterans Trust Fund Expenditures line item in the Division of Veterans Affairs.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.

^c Of this amount, \$637,987 shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S. and \$17,576 shall be from interest earned on the balance of the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S. Pursuant to Section 28-5-709 (3) (b) (I), this amount reflects spending authority of up to 75 percent of the FY 2004-05 appropriation to the Colorado State Veterans Trust Fund.

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

^e This amount shall be from the U.S. Department of Veterans Affairs.

(3) AIR NATIONAL GUARD

Operations and Maintenance Agreement for Buckley/Greeley	1,954,561	428,506(M) (5.4 FTE)	1,526,055 ^a (20.7 FTE)
Buckley Cooperative Agreement	890,351		890,351 ^a (15.0 FTE)
Security for Space Command Facility at Greeley	189,138		189,138 ^a (5.0 FTE)
		3,034,050	

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

^a These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

(4) FEDERAL FUNDED PROGRAMS¹⁰⁰

Personal Services	66,375,685						
	(1,077.0 FTE)						
Operating and Maintenance	29,122,586						
Construction	21,100,000						
Special Programs	<u>128,933</u>						
	116,727,204						116,727,204 ^a

^a This amount is pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

(5) CIVIL AIR PATROL

Personal Services	60,558
	(1.0 FTE)
Operating Expenses	9,484
Repeater Upgrade	20,000

Aircraft Maintenance	<u>34,900</u>					
		124,942	124,942			
 TOTALS PART XIII						
(MILITARY AND						
VETERANS						
AFFAIRS)^{1,2}						
	\$128,250,420	\$3,952,227		\$26,244	\$2,051,821 ^a	\$122,220,128
	<u>\$128,173,742</u>	<u>\$3,884,923</u>				<u>\$122,210,754</u>

^a Of this amount, \$213,039 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

1 (Governor lined through this provision. See L. 2004, p. 2712.)

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

98 (Governor lined through this provision. See L. 2004, p. 2734.)

99 Department of Military and Veterans Affairs, Division of Veterans Affairs, Western Slope Veterans Cemetery -- The Department is requested to compile detailed data associated with the daily operations of the Western Slope Veterans Cemetery and the funding required to support those operations. The Department is requested to submit a report summarizing this data to the Joint Budget Committee on October 1, 2004. The report should not only include data concerning the funding of the operations, but also steps the Department can initiate to: (1) Lower the costs associated with operating the Western Slope Veterans Cemetery and (2) identify revenue sources available to operate the cemetery which can offset the need for any General Fund appropriation in future fiscal years.

100 Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 11, 2005