

CHAPTER 381

**APPROPRIATIONS**

HOUSE BILL 06-1225

BY REPRESENTATIVE(S) Plant, Buescher, Hall, Berens, Carroll M., Clapp, Cloer, Coleman, Decker, Gallegos, Knoedler, Lundberg, McCluskey, McFadyen, Merrifield, Paccione, Ragsdale, Riesberg, Rose, Schultheis, Stafford, Sullivan, Todd, and Welker; also SENATOR(S) Tapia, Keller, and Owen.

**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 354, Session Laws of Colorado 2005, is amended to read:

Section 2. **Appropriation.**

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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	1,652,841	1,483,311 (24.7 FTE)		3,390 <sup>a</sup> (0.1 FTE)	86,087 <sup>b</sup> (2.0 FTE)	80,053 <sup>c</sup> (0.8 FTE)
Health, Life, and Dental	224,235	82,629			13,212 <sup>b</sup>	128,394 <sup>c</sup>
Short-term Disability	8,285	3,399		6 <sup>a</sup>	449 <sup>b</sup>	4,431 <sup>c</sup>
S.B. 04-257 Amortization Equalization Disbursement	13,087	4,999		8 <sup>a</sup>	748 <sup>b</sup>	7,332 <sup>c</sup>
Salary Survey and Senior Executive Services	167,064	68,234		71 <sup>a</sup>	9,066 <sup>b</sup>	89,693 <sup>c</sup>
Shift Differential	12,604					12,604 <sup>c</sup>
Workers' Compensation	<del>121,520</del> 110,419	<del>61,319</del> 55,717				<del>60,201<sup>c</sup></del> 54,702 <sup>c</sup>
Operating Expenses	<del>707,608</del> 790,608	359,075			83,000 <sup>c</sup>	348,533 <sup>c</sup>
Information Technology Asset Maintenance	15,447	15,447				

Legal Services for 110 hours	7,090	7,090		
Purchase of Services from Computer Center	<del>2,333</del>	<del>2,333</del>		
	1,866	1,866		
MULTIUSE NETWORK PAYMENTS	427,565	196,565		231,000 <sup>e</sup>
Payment to Risk Management and Property Funds	<del>107,125</del>	<del>107,125</del>		
	51,897	51,897		
Vehicle Lease Payments	<del>20,724</del>	<del>17,649</del>		3,075 <sup>e</sup>
	43,010	39,935		
Leased Space	41,897	41,897		
Capitol Complex Leased Space	<del>76,835</del>	<del>53,400</del>		<del>23,435<sup>e</sup></del>
	83,420	53,980		29,440 <sup>e</sup>
Communications Services Payments	<del>10,851</del>	<del>10,851</del>		
	10,019	10,019		
Utilities	<del>556,460</del>	<del>415,280</del>		<del>141,180<sup>e</sup></del>
	1,176,667	547,150		629,517 <sup>e</sup>
Local Armory Incentive Plan	<del>21,841</del>		<del>21,841<sup>e</sup></del>	
	46,742		46,742 <sup>a</sup>	
Distance Learning	3,000		1,000 <sup>d</sup>	2,000 <sup>e</sup>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Colorado National Guard Tuition Fund	586,010	175,803			410,207(T) <sup>f</sup>		
Army National Guard Cooperative Agreement	1,846,893						1,846,893 <sup>e</sup> (17.5 FTE)
Administrative Services	253,913	133,474 (3.3 FTE)					120,439 <sup>e</sup> (1.8 FTE)
	<u>6,457,663</u> 7,574,579						

<sup>a</sup> These amounts shall be from fees, including armory rental fees.

<sup>b</sup> 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.

<sup>c</sup> 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.

<sup>d</sup> 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.

<sup>e</sup> 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.

<sup>f</sup> This amount shall be from the Colorado commission on higher education, financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

<sup>g</sup> THIS AMOUNT SHALL BE FROM THE REAL ESTATE PROCEEDS ACCOUNT, CREATED PURSUANT TO SECTION 28-3-106 (s) (I), C.R.S.

**(2) DIVISION OF VETERANS**

**AFFAIRS**

Veterans Service Operations	544,014	386,072 (6.0 FTE)	157,942(T) <sup>a</sup> (2.0 FTE)	
County Veterans Service Officer Payments	88,800		88,800(T) <sup>a</sup>	
Colorado State Veterans Trust Fund	<del>887,779</del> 871,980		<del>887,779<sup>b</sup></del> 871,980 <sup>b</sup>	
Colorado State Veterans Trust Fund Expenditures	<del>690,835</del> 678,986		<del>690,835<sup>c</sup></del> 678,986 <sup>c</sup>	
Western Slope Veterans Cemetery <sup>104</sup>	299,052	120,000 (2.5 FTE)	128,052 <sup>d</sup>	51,000 <sup>e</sup>
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	2,510,480			
	2,482,832			

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

<sup>b</sup> This amount shall be from the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-75-1104 (1) (f), C.R.S.

<sup>c</sup> Of this amount, ~~\$665,835~~ \$653,986 shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S., and \$25,000 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 2005-06 appropriation to the Colorado State Veterans Trust Fund.

<sup>d</sup> 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.

<sup>e</sup> This amount shall be from the U.S. Department of Veterans Affairs.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
<b>(3) AIR NATIONAL GUARD</b>							
Operations and Maintenance Agreement for Buckley/Greeley	1,957,134	435,665(M) (5.4 FTE)					1,521,469* (20.7 FTE)
Buckley Cooperative Agreement	899,616						899,616* (15.0 FTE)
Security for Space Command Facility at Greeley	193,684						193,684* (5.0 FTE)
	<u>3,050,434</u>						

\* 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  
PROGRAMS<sup>05</sup>**

Personal Services	68,366,956 (1,077.0 FTE)
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Operating and Maintenance	29,705,038			
Construction	21,100,000			
Special Programs	<u>128,933</u>			
		119,300,927		119,300,927 <sup>a</sup>

<sup>a</sup> 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	62,358	62,358		
	(1.0 FTE)			
Operating Expenses	13,324	13,324		
Repeater Upgrade	42,094	42,094		
Aircraft Maintenance	<u>34,900</u>	34,900		
		152,676		

**TOTALS PART XIII**

**(MILITARY AND VETERANS AFFAIRS)<sup>4, 5</sup>**

	<u>\$131,472,180</u>	<u>\$4,137,728</u>	<u>\$26,316</u>	<u>\$2,475,177<sup>a</sup></u>	<u>\$124,832,959</u>
	<u>\$132,561,448</u>	<u>\$4,426,900</u>	<u>\$51,217</u>	<u>\$2,530,529<sup>a</sup></u>	<u>\$125,552,802</u>

<sup>a</sup> Of this amount, \$656,949 contains a (T) notation.

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

- 4 (Governor lined through this provision. See L. 2005, p. 2286.)
- 5 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.
- 104 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, 2005. 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.
- 105 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 8, 2006