

CHAPTER 463

APPROPRIATIONS

HOUSE BILL 08-1293

BY REPRESENTATIVE(S) Buescher, Pommer, White, Casso, Gallegos, Green, Labuda, Stafford, and Todd;
also SENATOR(S) Keller, Morse, and Johnson.

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 466, Session Laws of Colorado 2007, 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	1,764,176 (28.6 FTE)	1,675,952		3,511 ^a		84,713 ^b
Health, Life, and Dental	450,103	126,962			3,823 ^c	319,318 ^b
Short-term Disability	10,125	3,633		5 ^a	85 ^c	6,402 ^b
S.B. 04-257 Amortization Equalization Disbursement	92,304	33,276		44 ^a	1,073 ^c	57,911 ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	18,240	5,942		9 ^a	224 ^c	12,065 ^b
Salary Survey and Senior Executive Service	251,368	82,000		104 ^a	2,595 ^c	166,669 ^b
Performance-based Pay Awards	103,269	37,299		57 ^a	251 ^c	65,662 ^b
Shift Differential	15,356					15,356 ^b
Workers' Compensation	105,320 61,602	36,408 21,295				68,912^b 40,307 ^b
Operating Expenses	1,157,021	762,488			46,000 ^d	348,533 ^b

Information Technology					
Asset Maintenance	27,372	27,372			
Legal Services for 110					
hours	7,923	7,923			
Purchase of Services from					
Computer Center	770	770			
	538	538			
Multiuse Network					
Payments	381,574	150,574			231,000 ^b
	403,389	172,389			
Payment to Risk					
Management and Property					
Funds	97,920	97,920			
	97,727	97,727			
Vehicle Lease Payments	62,512	62,512			
	55,061	55,061			
Leased Space	44,978	44,978			
Capitol Complex Leased					
Space	81,311	49,023			32,288 ^b
	70,210	48,585			21,625 ^b
Communication Services					
Payments	10,912	10,912			
	10,542	10,542			
Utilities	1,116,591	635,552			481,039 ^b
Local Armory Incentive					
Plan	46,610		46,610 ^a		
Distance Learning	3,000		1,000 ^e	2,000 ^f	

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado National Guard Tuition Fund	825,803		175,803			650,000 ^(T) [§]	
Army National Guard Cooperative Agreement	3,347,629 (51.5 FTE)						3,347,629 ^b
Administrative Services	268,794 (5.1 FTE)		140,973				127,821 ^b
		10,290,981					
		10,249,731					

^a These amounts shall be from armory rental fees.

^b These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

^c 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.

^d This amount shall be from real estate proceeds, pursuant to SECTION 28-3-106 (1) (s) (I), C.R.S.

^e This amount shall be from the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^f This amount shall be from reserves in the Department of Military and Veterans Affairs Fund, created in Section 28-3-107, C.R.S., and from reserves in the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

[§] This amount shall be from the Department of Higher Education, Colorado Commission on Higher Education financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

(2) DIVISION OF VETERANS

AFFAIRS

Veterans Service

Operations	570,051 (8.0 FTE)	566,542		3,509(T) ^a	
County Veterans Service Officer Payments	88,800	88,800			
Colorado State Veterans Trust Fund Expenditures	602,225		67,784 ^b	534,441 ^c	
Western Slope Veterans Cemetery	398,156 (4.5 FTE)	124,960		222,196 ^d	51,000 ^e
		1,659,232			

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

^b This amount shall be from interest earned on the principal in the Colorado State Veterans Trust Fund, created in Section 28-5-709 (1) (a), C.R.S.

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

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

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

(3) AIR NATIONAL GUARD

Operations and

Maintenance Agreement for Buckley/Greeley	2,017,242 (26.1 FTE)	448,095(M)		1,569,147 ^a	
Buckley Cooperative Agreement	945,146			945,146 ^a	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
(15.0 FTE)							
Security for Space Command Facility at Greeley	204,656						204,656 ^a
<u>(5.0 FTE)</u>							
	3,167,044						

^a These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

(4) FEDERAL FUNDED PROGRAMS¹⁰¹

Personal Services	86,102,647						
	(1,239.0 FTE)						
Operating and Maintenance	57,419,961						
Construction	13,100,000						
Special Programs	<u>715,700</u>						
	157,338,308						157,338,308 ^a

^a This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

(5) CIVIL AIR PATROL

Personal Services	66,026		
	(1.0 FTE)		
Operating Expenses	13,324		
Aircraft Maintenance	<u>45,314</u>		
	124,664	124,664	

TOTALS PART XIII

(MILITARY AND VETERANS AFFAIRS)^{4,5}

<u>\$172,580,229</u>	<u>\$5,521,333</u>	<u>\$119,124</u>	<u>\$1,466,197^a</u>	<u>\$165,473,575</u>
<u>\$172,538,979</u>	<u>\$5,519,351</u>			<u>\$165,434,307</u>

^a Of this amount, \$653,509 contains a (T) notation.

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

- 4 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.
- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 101 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 and Veterans 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 19, 2008