

CHAPTER 453

APPROPRIATIONS

SENATE BILL 09-194

BY SENATOR(S) Keller, Tapia, White;
also REPRESENTATIVE(S) Pommer, Ferrandino, Marostica, Bradford, Middleton.

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 474, as Part XIII (1) is amended by section 26 of chapter 284, Session Laws of Colorado 2008, 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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIII
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Personal Services	2,147,047	1,922,542		3,624 ^a		220,881 ^b
	2,128,278	1,903,773				
	(34.3 FTE)					
Health, Life, and Dental	552,233	191,994		474 ^c		359,765 ^b
Short-term Disability	9,540	3,422		100 ^d		6,018 ^b
S.B. 04-257 Amortization Equalization Disbursement	116,543	41,236		1,240 ^d		74,067 ^b
S.B. 06-235 Supplemental Amortization Equalization Disbursement	53,941	18,644		578 ^d		34,719 ^b
Salary Survey and Senior Executive Service	248,962	86,388		3,336 ^d		159,238 ^b
Performance-based Pay Awards	110,030	38,360		1,435 ^d		70,235 ^b
Shift Differential	17,480					17,480 ^b
Workers' Compensation	78,566	26,712				51,854 ^b
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,333,640		1,458,068		46,000 ^e		829,572 ^b
	2,306,462		1,430,890				
Information Technology Asset Maintenance	27,372		27,372				
	22,372		22,372				
Legal Services for 110 hours	8,261		8,261				
Purchase of Services from Computer Center	10,581		10,581				
Multiuse Network Payments	11,235		11,235				
MANAGEMENT AND ADMINISTRATION OF OIT	14,977		14,977				
Payment to Risk Management and Property Funds	153,342		153,342				
Vehicle Lease Payments	48,676		48,676				
Leased Space	44,978		44,978				
Capitol Complex Leased Space	81,972		62,220				19,752 ^b
Communication Services Payments	11,233		11,233				

Local Armory Incentive Plan	46,610		46,610 ^a	
Distance Learning	3,000		3,000 ^f	
Colorado National Guard Tuition Fund	825,803	175,803		650,000 ^g
Army National Guard Cooperative Agreement	<u>3,436,537</u>			3,436,537 ^b (51.5 FTE)
	10,377,582			
	10,341,612			

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

^d Of these amounts, \$6,412 shall be from the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S., and \$277 shall be from armory rental fees.

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

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

^g 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	590,168	586,659		3,509 ^a
	567,668	564,159		
	(8.0 FTE)			

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
County Veterans Service Officer Payments	213,154 168,154		213,154 168,154				
Colorado State Veterans Trust Fund Expenditures	627,500				627,500 ^b		
Western Slope Veterans Cemetery (4.5 FTE)	406,017		130,025		224,992 ^c		51,000 ^d
		1,836,839 1,769,339					

^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 the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S.

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

^d 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 (26.1 FTE)	2,059,999 1,921,311		456,018(M) 390,937(M)				1,603,981* 1,530,374 ^a
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Buckley Cooperative Agreement	986,664		986,664 ^a (17.5 FTE)
Security for Space Command Facility at Greeley	214,621		214,621 ^a (5.0 FTE)
	<u> </u>	3,261,284 3,122,596	

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

(4) FEDERAL FUNDED PROGRAMS^a

Personal Services	88,685,726		88,685,726 ^a (1,239.0 FTE)
Operating and Maintenance	59,142,560		59,142,560 ^a
Construction	39,100,000		39,100,000 ^a
Special Programs	<u>715,700</u>		715,700 ^a
		187,643,986	

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

(5) CIVIL AIR PATROL

Personal Services	68,703	68,703 (1.0 FTE)	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	13,324		13,324				
Aircraft Maintenance	<u>45,314</u>		45,314				
		127,341					
TOTALS PART XIII							
(MILITARY AND							
VETERANS AFFAIRS)							
		\$203,247,032	\$5,854,264		\$958,889	\$653,509	\$195,780,370
		<u>\$203,004,874</u>	<u>\$5,685,713</u>				<u>\$195,706,763</u>

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

- 48 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 12, 2009