

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2018-19

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
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DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

DEPARTMENT OVERVIEW

The Department of Military and Veterans Affairs is responsible for training and maintaining Colorado's State militia forces and supporting veterans of the U.S. armed services who reside in Colorado. The Colorado National Guard protects the safety and health of Colorado's residents and serves as a reserve force for the U.S. Armed Forces. The Division of Veterans Affairs represents veterans in federal benefits claims and administers state grants and services for veterans.

SUMMARY: FY 2018-19 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS: RECOMMENDED CHANGES FOR FY 2018-19						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2018-19 APPROPRIATION						
HB 18-1322 (Long Bill)	\$231,900,218	\$10,986,650	\$1,203,530	\$0	\$219,710,038	1,406.1
Other legislation	123,465	123,465	0	0	0	1.1
CURRENT FY 2018-19 APPROPRIATION:	\$232,023,683	\$11,110,115	\$1,203,530	\$0	\$219,710,038	1,407.2
RECOMMENDED CHANGES						
Current FY 2018-19 Appropriation	\$232,023,683	11,110,115	\$1,203,530	\$0	\$219,710,038	1,407.2
S1 Western Region director and One Source utilities	96,479	96,479	0	0	0	0.3
NPS1 - Annual fleet vehicle true-up	(1,467)	(1,467)	0	0	0	0.0
RECOMMENDED FY 2018-19 APPROPRIATION:	\$232,118,695	\$11,205,127	\$1,203,530	\$0	\$219,710,038	1,407.5
RECOMMENDED INCREASE/(DECREASE)	\$95,012	\$95,012	\$0	\$0	\$0	0.3
Percentage Change	0.0%	0.9%	0.0%	0.0%	0.0%	0.0%
FY 2018-19 EXECUTIVE REQUEST	\$232,124,223	\$11,210,655	\$1,203,530	\$0	\$219,710,038	1,407.5
Request Above/(Below) Recommendation	\$5,528	\$5,528	\$0	\$0	\$0	0.0

REQUEST/RECOMMENDATION DESCRIPTIONS

S1 WESTERN REGION DIRECTOR AND ONE SOURCE UTILITIES: The request includes \$102,007 General Fund and 0.3 FTE for a new Western Region Division Director for the Division of Veterans' Affairs, associated operating costs, and utilities for the new Veterans' One-stop Center in Grand Junction (now called the Western Region One Source). The funding supports the new director position for three months in FY 2018-19 and covers utilities costs for five months in FY 2018-19. Staff recommends \$96,479, which represents the request excluding centrally-appropriated amounts.

NPS1 ANNUAL FLEET SUPPLEMENTAL TRUE-UP: The request includes a reduction of \$1,467 General Fund for the fleet supplemental true-up. The recommendation is pending a Committee common policy decision.

PRIORITIZED SUPPLEMENTAL REQUESTS

S1 WESTERN REGION DIRECTOR AND ONE SOURCE UTILITIES

	REQUEST	RECOMMENDATION
TOTAL	\$102,007	\$96,479
FTE	0.3	0.3
General Fund	102,007	96,479
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department requests \$102,007 General Fund in FY 2018-19 to hire a Western Region Division Director and to pay for operating and utilities at the Western Region One Source (WROS) in Grand Junction. (The WROS is the new name adopted by the Department for the Veterans’ One-stop Center in Grand Junction, which was authorized in statute during the 2018 legislative session.) This supplemental is associated with the Department’s November 2018 R2 request for funding for a new Western Region Division Director and utilities for the WROS.

The request includes funding for the new Western Region Division Director and associated operating expenses for 4 months (March-June), as well one-time PC and office furniture for the position. It also includes five months of fleet vehicle costs (one vehicle) and five months of utilities and maintenance costs for the WROS facility (utilities, data, custodial supply, copy machine lease, etc.).

Request Summary:	FY 2018-19
Personal Services for 0.3 FTE – 4 mos	\$37,213
FTE Operating – 5 mos	\$5,099
Fleet Vehicle/Mileage – 5 mos	\$2,270
Utilities/Maint (O&M) – 5 mos	\$57,425
Total Request	\$102,007

Rationale:

- The WROS in Grand Junction is scheduled to be open and operational in May 2019. The utility costs for this facility were unknown when the previous request was being considered, so the current budget does not include funding for these costs. The Department reports that it expects

to receive a certificate of occupancy for the new facility in February 2019, after which it will be responsible for the utilities.

- After legislation for the new WROS was approved, the Department also determined that it needed a separate manager for veterans' services on the Western Slope. As noted by JBC staff during the FY 2019-20 budget briefing for the Department, the Department hired this position in October 2018. It has supported the position thus far with vacancy savings in other positions.

DEPARTMENT REQUEST FOR LEGISLATION: The Department also requests that the JBC sponsor legislation to provide the Department with continuous spending authority from the Veterans One-stop Center Cash Fund, created last year by JBC-sponsored bill 18-1337. The Department indicates that without this adjustment it may not be able to maximize use of the cash funds it receives to offset General Fund for the facility's operations and maintenance costs.

STAFF RECOMMENDATION:

- Staff recommends that the Committee **approve the request for additional funding**, including authorizing funding for a new Western Region director, with the exception that staff does not recommend the requested funding centrally-appropriated amounts.
- **Staff does not recommend that the Committee sponsor legislation** to provide continuous spending authority for the Veterans One-stop Center Cash Fund. This change would reduce oversight by the General Assembly and is not needed to maximize use of the cash fund.

STAFF ANALYSIS:

BACKGROUND

During the 2017 legislative session, the General Assembly authorized a capital appropriation to the Department of Military and Veterans Affairs of \$3,509,650 Capital Construction Funds to remodel the vacant Grand Junction Army National Guard Armory for a new one-stop veterans' center.

During the 2018 legislative session, the Joint Budget Committee sponsored, and the General Assembly adopted, H.B. 18-1337 (Veterans' One-stop Center in Grand Junction), which authorized the Department to operate the new center in Grand Junction. The Department was authorized:

- to staff the center with department employees or contract with one or more private vendors for the management of the facility.
- to establish an advisory board for the center and develop procedures for evaluating the center's effectiveness.
- to provide identification cards issued by the U.S. Department of Defense to eligible military members, retirees, and their family members as part of the One-Stop.
- to create a Veterans One-Stop Center Cash Fund, consisting of money generated from the public or private use of the veterans' one-stop center. Appropriations may be either from the cash fund or from the General Fund.

The goal of the center is to improve services for Western Slope veterans by making an existing facility a hub for veterans' organizations in the region. The facility will bring together, under one roof, multiple regional organizations that serve veterans' needs.

Anticipated Timing as of 2017 Request and 2018 Legislation H.B. 18-1337:

July 2018	Facility renovation starts
August 2018	1.0 FTE one-stop manager starts
January 2019	1.0 FTE Veterans Service Officer starts
April 2019	Accept building
May 2019	Occupy building
July 2019	1.0 FTE ID card operator and 0.2 FTE structural trades position start

H.B. 18-1337 included appropriations of \$123,465 and 1.1 FTE to the Department for FY 2018-19. This was expected to annualize to \$182,392 General Fund and 3.1 FTE in FY 2019-20.

CHANGES SINCE H.B. 18-1337 WAS ADOPTED

- The Department’s deputy director determined that he could not properly oversee development of the new Grand Junction one-stop center. Thus, he subdivided the Division of Veterans Affairs into eastern and western divisions and, as of September 2018, hired the former director of the Veterans’ Cemetery in Grand Junction as the new Western Region Director for Veterans Affairs. This was initially accomplished using vacancy savings. The Department now is requesting that the General Assembly fund the position for the final months of FY 2018-19.
- The Department reports that renovation of the WROS is expected to be completed and the Department will accept the building February 2019 (as opposed to April 2019 as indicated in the 2017 request). The Department also reports that the capital project will be completed within its budget, although the budget is “tight”. The FY 2018-19 request did not include funding for operations and maintenance/utilities, as these costs were unknown and the Department expected to take possession of the building considerably later.

Revised Timing for Facility/ staff

July 2018	Facility renovation starts
July JAN 2019	1.0 FTE ID card operator/admin staff
April FEBRUARY 2019	Accept building
August 2018 APR 2019	1.0 FTE one-stop manager starts
January MAY 2019	1.0 FTE Veterans Service Officer starts
July 2019	0.2 FTE structural trades position start

Related Department position changes

SEPTEMBER 2018	1.0 FTE WESTERN REGION DIVISION DIRECTOR STARTS, MOVING FROM GJ CEMETERY DIRECTOR POSITION
FEBRUARY 2019	ESTIMATED START FOR NEW CEMETERY DIRECTOR

NEW WESTERN REGION DIRECTOR

The Department’s FY 2019-20 request and this FY 2018-19 supplemental requests funding for a new 1.0 western region director. The Department argues that given the geographical distances across the State, this will enable it to provide far better service, particularly given the creation of the new One Source in Grand Junction. **Staff believes the proposal is reasonable, given the State’s investment in new staff and facilities on the Western Slope.**

Staff remains concerned that the Department hired the Western Region Director position and approached the General Assembly for funding after-the-fact. Staff does not wish this--or any

other department--to make a habit of this practice. **However, the Department has not requested funding for the new position for the early part of the year but only for the final four months of the year.**

Staff recommends providing the additional funding requested, with the exception of centrally-appropriated amounts for AED, SAED, short-term disability, and health/life/dental, since Committee policy is not to include these in the first year.

NEED FOR SUPPLEMENTAL APPROPRIATION

Based on the various changes, staff estimates that the Department might be able to manage within the existing appropriation for FTE. However, data provided confirms that the Department does not have excess in its budget, and staff anticipates that there may be other contingencies associated with opening the new one-stop center that may not yet be recognized.

ESTIMATED CHANGES IN STAFFING COSTS FOR FY 2018-19 ASSOCIATED WITH WROS AND WESTERN REGION DIRECTOR					
	MONTHLY	MONTHS	TOTAL	BENEFITS*	TOTAL
Increases					
9 mo WR director	\$7,082	9	\$63,738	\$13,799	\$77,537
ID card operator/admin	3,458	5	17,290	3,743	21,033
Decreases					
8 month one-stop mgr	5,115	(8)	(40,920)	(8,859)	(49,779)
4 months VSO	4,117	(4)	(16,468)	(3,565)	(20,033)
5 months cem director (est)	6,000	(5)	<u>(30,000)</u>	<u>(6,495)</u>	<u>(36,495)</u>
Total			(\$6,360)	(\$1,377)	(\$7,737)
*H/L/D not included					

Based on actual expenditure data provided by the Department for the first six months of the year:

- All but 1.4 percent of the capital appropriation is spent.
- Spending for the WROS to-date (amount included in H.B. 18-1337) is consistent with the appropriation that assumed one new position would be funded from the line item in the first half of FY 2018-19; however the new position has not yet been hired.
- The Department has been raising donations to assist with furnishing the facility.

With respect to requested funding for utilities, costs associated with operations and maintenance were not included in the FY 2018-19 budget request, and the Department is taking possession of the building three months earlier than anticipated.

VETERANS ONE-STOP CENTER CASH FUND

Operating costs for the WROS may, per statute, be covered by the General Fund and/or the Veterans One-stop Center Cash Fund created in H.B. 18-1337. Revenue to the Cash Fund is expected to come primarily from entities leasing space in the building. The Cash Fund is subject to annual appropriation to pay the costs of operating the WROS.

The Department requests that statute be changed to provide it continuous spending authority from the cash fund. Staff does not recommend this change.

- In response on staff questions, the Department indicates that it has set initial lease rates for the WROS with the intent that lease revenues will fully cover operating and maintenance costs except staff costs for the facility manager and the 0.2 FTE maintenance staff position. If all leased space is filled, the annual revenue is projected to be \$137,820 (\$11,368 per month) or exactly the total estimated cost for operations and maintenance on the facility. (The State would continue to finance \$93,076 for the facility manager and 0.2 maintenance staff.) The State does not yet know how quickly the facility will be leased out.
- If the General Assembly were to provide continuous spending authority for the Cash Fund, the Department would have legal ability to spend money from the Cash Fund without any oversight from the General Assembly. Such a change would enable the Department to increase total spending from the Cash Fund *without* an offsetting reduction to General Fund.
- Continuous spending authority is not needed to maximize use of the Cash Fund. Once the new WROS is open and space in the new Center is leased, funds will begin to accumulate in the new cash fund. Based on the amount that has been accumulated as of January 2020 and leased space contracts, staff will set the budget for the WROS for FY 2020-21 to maximize use of the cash fund and offset General Fund otherwise required.
- Based on the statutory language in H.B. 18-1337, the Department already has continuous spending authority for any gifts, grants, and donations received to support the WROS. In contrast, the Cash Fund, which is subject to appropriation, “consists of money generated from the public or private use of the veterans’ one-stop center, including but not limited to money received by the division as lease payments...” It does not include donations that may be provided for the WROS.

Staff believes that at this point the State should allow lease revenues to accumulate in the cash fund and to appropriate them to cover operations and maintenance costs based on actual revenue available.

STAFF-INITIATED BILL RECOMMENDATION

STAFF-INITIATED: LEGISLATION ALLOWING USE OF NATIONAL GUARD TUITION ASSISTANCE AT CSU-GLOBAL

	REQUEST	RECOMMENDATION
TOTAL	\$0	\$0
FTE	0.0	0.0
General Fund	0	0
Cash Funds	0	0
Federal Funds	0	0

DEPARTMENT REQUEST: The Department did not request this bill; however, the Department is aware of and supportive of the recommendation.

STAFF RECOMMENDATION: Staff recommends that the Committee sponsor legislation to modify Section 23-7.4-302, C.R.S., concerning Tuition Assistance for Members of the Colorado National Guard, to add Colorado State University - Global Campus to the list of institutions that may participate in the National Guard Tuition Assistance Program.

STAFF ANALYSIS: The National Guard Tuition Assistance program serves as a recruitment tool for the Colorado National Guard, helping the organization attract desirable candidates and improve skills of those who have already enlisted. For participating members of the Guard, it also helps to make college more affordable.

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
- 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.

The program currently receives an appropriation of \$1,596,157 General Fund. Through FY 2015-16, the program received an appropriation of \$1,296,157. The program spent from reserves in FY 2014-15 and FY 2015-16. During the 2017 legislative session, the Department received an increase of \$87,162 for FY 2016-17 and \$300,000 for FY 2017-18. In its FY 2017-18 budget request, the Department argued that additional funding was required to address rising higher education tuition rates. *The Department subsequently failed to spend any of the additional funding provided for FY 2016-17 or FY 2017-18, and spent less than the FY 2015-16 appropriation of \$1,296,157 in both years.*

NATIONAL GUARD TUITION ASSISTANCE			
	APPROPRIATION	EXPENDITURE	(REVERSION)/EXCESS EXPENDITURE*
FY 2013-14	\$1,296,157	\$1,252,380	(\$43,777)
FY 2014-15	1,296,157	1,366,469	70,312
FY 2015-16	1,296,157	1,496,089	199,932
FY 2016-17	1,383,319	1,207,509	(175,810)

NATIONAL GUARD TUITION ASSISTANCE			
	APPROPRIATION	EXPENDITURE	(REVERSION)/EXCESS EXPENDITURE*
FY 2017-18	1,596,157	1,260,129	(336,028)

*The Department was able to spend above the appropriation in FY 2014-15 and FY 2015-16 based on reserves in the National Guard Tuition Assistance Fund, from which it has continuous spending authority.

During the Department’s FY 2019-20 budget hearing with the Committee in fall 2018, the Adjutant General indicated that the reason for the under expenditure was that Colorado State University-Global Campus stopped participating in the program at the end of FY 2016-17.

The CSU System subsequently explained that this was because the current statute at **Section 23-7.4-302, C.R.S., does not include CSU-Global among the institutions that are allowed to participate in the program. CSU-Global discontinued participation once key parties realized this.**

The table below compares enrollment in the National Guard Tuition Assistance Program in FY 2016-17 with enrollment in FY 2017-18. There has been a wide range of enrollment changes at institutions since FY 2017-18, and credit hours paid at other institutions have fallen due to various changes in department policies not related to CSU-Global. These included requiring students to maintain a higher GPA (2.5 instead of 2.0), prohibiting tuition assistance for second bachelor’s degrees, and requiring all participants to complete six months in the Colorado National Guard to be eligible for the program.

Nonetheless, it seems plausible that excluding CSU-Global from the program was a major factor in reduced demand for the National Guard Tuition Assistance program. As shown, 606 credit hours were earned at CSU global in FY 2016-17, before CSU Global stopped participating; this explains a significant portion of the decline. CSU Global is all-online program that awards baccalaureate degrees and is extremely flexible, e.g., new courses begin every month and are provided on accelerated 8-week schedules. It therefore works well for working adults--particularly those that are subject to periodic deployment.

	FY 2016-17	FY 2017-18	CHANGE	PERCENTAGE CHANGE
National Guard Tuition Assistance Program Credit Hours				
4 year institutions except CSU Global	4,158	3,819	(339)	-8.2%
CSU Global	606		(606)	-100.0%
2 year institutions	1,066	812	(254)	-23.8%
Total Credit Hours	5,830	4,631	(1,199)	-20.6%
Total National Guard Members Participating	534	357	(177)	-33.1%

When CSU Global was first authorized in statute in S.B. 09-086, its creation was conditioned on its not competing with other public higher education institutions for State General Fund support. In particular, the bill added a provision to the statute concerning the College Opportunity Fund (COF) program to specify that the COF student stipend is not provided for undergraduate students for “Classes offered by an institution of higher education that was established after July 1, 2007.” (Section 23-18-202 (5)(d)(I)(G), C.R.S.)

Staff assumes that, for this reason, CSU Global was also omitted from the list of higher education institutions that may participate in the National Guard Tuition Assistance Program. The statutory language that specifies institutions that may participate in the National Guard Tuition Assistance Program reads as follows.

23-7.4-302 (3) (a) For purposes of this section, "designated institution of higher education" means the Colorado state university - Pueblo, Adams state university, Colorado Mesa university, Metropolitan state university of Denver, Fort Lewis college, Western state Colorado university, all independent area technical colleges, all local district colleges, the university of northern Colorado, the university of Colorado at Boulder, the university of Colorado at Denver, the university of Colorado at Colorado Springs, Colorado state university, the Colorado school of mines, the university of Colorado health sciences center, all community colleges governed by the state board for community colleges and occupational education, and any private institution of higher education in Colorado that qualifies for the college opportunity fund pursuant to article 18 of this title 23 and that offers an accredited certificate or degree program in homeland security. For a member of the Colorado National Guard enrolled in a private institution of higher education, tuition assistance is limited to the completion of the accredited certificate or degree program in homeland security and is provided at the discretion of the adjutant general of the department of military and veterans affairs.

Staff recommends the statute above be amended to include CSU-Global as a “designated institution of higher education” for purposes of this program. This would not affect CSU-Global’s eligibility for state support for any other program.

- The National Guard Tuition Assistance Program is intended to help the Department recruit and retain qualified members of the National Guard and to benefit members of the National Guard.
- CSU-Global’s online programs are particularly suited to the needs of members of the National Guard, since it is entirely on-line, begins classes monthly, and can be adapted to address guard member work schedules and deployments.
- The program will only provide funds to CSU-Global to the extent that members of the National Guard choose to enroll at CSU-Global. Unlike many state financial aid programs, this program does not provide block allocations of funding to the institution.
- The impact of this change on other higher education institutions is likely to be negligible. At present, the Department is reverting General Fund appropriations for the program, so students appear to be choosing *no* higher education and/or private pay in lieu of CSU-Global. Furthermore, the appropriation for this entire program is \$1.6 million; the State currently provides over \$1.0 billion in state support for higher education.
- Staff does not anticipate that any additional appropriation will be required associated with this change in FY 2019-20; however, the change may result in smaller reversions from this program. As an alternative, the Committee could consider reducing the appropriation for this program.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
Annual Fleet Supplemental True-up	(\$1,467)	(\$1,467)	\$0	\$0	\$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$1,467)	(\$1,467)	\$0	\$0	\$0	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

*JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision*

Appendix A: Number Pages

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
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**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Michael Loh, Adjutant General**

S1 Western Region Director and One Source Utilities

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Health, Life, and Dental	<u>170,030</u>	<u>1,066,655</u>	<u>2,642</u>	<u>0</u>	<u>1,066,655</u>
General Fund	167,337	426,233	2,642	0	426,233
Cash Funds	2,693	7,262	0	0	7,262
Federal Funds	0	633,160	0	0	633,160
Short-term Disability	<u>2,230</u>	<u>14,114</u>	<u>54</u>	<u>0</u>	<u>14,114</u>
General Fund	2,101	5,199	54	0	5,199
Cash Funds	129	233	0	0	233
Federal Funds	0	8,682	0	0	8,682
S.B. 04-257 Amortization Equalization Disbursement	<u>43,213</u>	<u>425,625</u>	<u>1,416</u>	<u>0</u>	<u>425,625</u>
General Fund	39,695	156,246	1,416	0	156,246
Cash Funds	3,518	7,004	0	0	7,004
Federal Funds	0	262,375	0	0	262,375
S.B. 06-235 Supplemental Amortization Equalization Disbursement	<u>58,833</u>	<u>425,625</u>	<u>1,416</u>	<u>0</u>	<u>425,625</u>
General Fund	55,315	156,246	1,416	0	156,246
Cash Funds	3,518	7,004	0	0	7,004
Federal Funds	0	262,375	0	0	262,375

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
Vehicle Lease Payments	<u>31,012</u>	<u>51,368</u>	<u>1,300</u>	<u>1,300</u>	<u>52,668</u>
General Fund	31,012	17,979	1,300	1,300	19,279
Cash Funds	0	0	0	0	0
Federal Funds	0	33,389	0	0	33,389
(2) DIVISION OF VETERANS AFFAIRS					
Veterans Service Operations	<u>806,666</u>	<u>873,598</u>	<u>37,754</u>	<u>37,754</u>	<u>911,352</u>
FTE	10.1	12.0	0.3	0.3	12.3
General Fund	764,678	831,098	37,754	37,754	868,852
Cash Funds	41,988	42,500	0	0	42,500
Grand Junction Veterans One-Stop Center	<u>0</u>	<u>123,465</u>	<u>57,425</u>	<u>57,425</u>	<u>180,890</u>
FTE	0.0	1.1	0.0	0.0	1.1
General Fund	0	123,465	57,425	57,425	180,890
Total for S1 Western Region Director and One					
Source Utilities	1,111,984	2,980,450	102,007	96,479	3,076,929
FTE	<u>10.1</u>	<u>13.1</u>	<u>0.3</u>	<u>0.3</u>	<u>13.4</u>
General Fund	1,060,138	1,716,466	102,007	96,479	1,812,945
Cash Funds	51,846	64,003	0	0	64,003
Federal Funds	0	1,199,981	0	0	1,199,981

JBC Staff Supplemental Recommendations - FY 2018-19
Staff Working Document - Does Not Represent Committee Decision

	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2018-19 Requested Change	FY 2018-19 Rec'd Change	FY 2018-19 Total w/Rec'd Change
Totals Excluding Pending Items					
MILITARY AND VETERANS AFFAIRS					
TOTALS for ALL Departmental line items	233,096,071	232,023,683	102,007	96,479	232,120,162
<i>FTE</i>	<u>153.5</u>	<u>1,407.2</u>	<u>0.3</u>	<u>0.3</u>	<u>1,407.5</u>
General Fund	9,449,031	11,110,115	102,007	96,479	11,206,594
Cash Funds	1,999,829	1,203,530	0	0	1,203,530
Reappropriated Funds	0	0	0	0	0
Federal Funds	221,647,211	219,710,038	0	0	219,710,038