

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2012-13  
DEPARTMENT OF MILITARY AND VETERANS  
AFFAIRS**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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## Prioritized Supplemental Requests

### SUPPLEMENTAL REQUEST, DEPARTMENT PRIORITY #1 DIVISION OF VETERANS AFFAIRS PERSONAL SERVICES FOR GRANT ADMINISTRATION

	Request	Recommendation
<b>Total</b>	<b><u>\$30,440</u></b>	<b><u>\$0</u></b>
General Fund	30,440	0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [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.]	<b>NO</b>
JBC staff believes that this request is the result of <i>data that was available at the time of the original appropriation.</i>	

**Department Request:** The Department requests \$30,440 General Fund to support two 0.5 temporary FTE for the remainder of FY 2012-13 to administer grants awarded to non-profit and governmental entities providing services to the veteran population. These grants were awarded from a \$1.0 million General Fund appropriation made during the conference committee for the Long Bill in FY 2012-13.

**Staff Recommendation:** Staff recommends that the Committee reject the request due to clear statutory guidelines associated with the appropriation, and insufficient evidence of a need for additional resources to support the grant program.

**Staff Analysis:** The supplemental budget request for FY 2012-13 would increase the total cost of administration to 5.0 percent of the total appropriation of \$1,000,000, for grant awards to non-profit and governmental entities providing services to the veteran population. Staff believes these resources are not necessary for the following reasons:

1. The intent of the General Assembly was made clear by the footnote associated with these moneys, which stated that up to 2.0 percent, or \$20,000, of the \$1.0 million appropriation may be used for administrative expenses in FY 2012-13.
2. A similar program, the Colorado State Veterans' Trust Fund, awards approximately \$900,000 in grants per fiscal year to organizations providing services to veterans. This program is allowed to spend up to 5.0 percent of the total appropriation for administration, yet the program used 2.5 percent of the total appropriation in FY 2010-11.
3. Approximately 60.0 percent of the job duties associated with grant administration were completed in the first 45 days of the fiscal year. Staff was unable to obtain satisfactory information concerning the specific functions that would be completed by these FTE for the remainder of FY 2012-13.

## **Statewide Common Policy Supplemental Requests**

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This request is not prioritized and is not analyzed in this packet.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Liability Premium Supplemental	<u>\$11,177</u>	<u>\$11,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
<b>Department's Total Statewide Supplemental Requests</b>	<b>\$11,177</b>	<b>\$11,177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Staff Recommendation:** This amount represents the Department's share of the *Liability Premiums Technical* interim 1331 supplemental request that was approved by the Committee on Friday, Jan. 4, 2013. **Staff recommends that this adjustment be included in the Department's supplemental bill.**

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*JBC Staff Supplemental Recommendations - FY 2012-13*  
*Staff Working Document - Does Not Represent Committee Decision*

**Appendix A: Number Pages**

	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2012-13 Requested Change	FY 2012-13 Rec'd Change	FY 2012-13 Total W/ Rec'd Change
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**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

**Supplemental #1 - Veterans Affairs Grant Administration**

**EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD**

Short-term Disability	<u>3,705</u>	<u>11,424</u>	<u>46</u>	<u>0</u>	<u>11,424</u>
General Fund	3,379	3,998	46	0	3,998
Cash Funds	129	126	0	0	126
Federal Funds	197	7,300	0	0	7,300
 S.B. 04-257 Amortization Equalization Disbursement	 <u>57,909</u>	 <u>218,926</u>	 <u>826</u>	 <u>0</u>	 <u>218,926</u>
General Fund	52,820	71,536	826	0	71,536
Cash Funds	1,970	2,288	0	0	2,288
Federal Funds	3,119	145,102	0	0	145,102
 S.B. 06-235 Supplemental Amortization Equalization	 <u>46,248</u>	 <u>187,845</u>	 <u>710</u>	 <u>0</u>	 <u>187,845</u>
Disbursement	42,159	61,182	710	0	61,182
General Fund	42,159	61,182	710	0	61,182
Cash Funds	1,583	1,966	0	0	1,966
Federal Funds	2,506	124,697	0	0	124,697

**DIVISION OF VETERANS AFFAIRS**

Veterans Service Operations	<u>565,194</u>	<u>602,600</u>	<u>28,858</u>	<u>0</u>	<u>602,600</u>
FTE	8.4	8.0	0.0	0.0	8.0
General Fund	532,612	549,091	28,858	0	549,091
Cash Funds	32,582	50,000	0	0	50,000
Reappropriated Funds	0	3,509	0	0	3,509

**JBC Staff Supplemental Recommendations - FY 2012-13**  
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	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2012-13 Requested Change	FY 2012-13 Rec'd Change	FY 2012-13 Total W/ Rec'd Change
<b>Total for Supplemental #1 - Veterans Affairs</b>					
<b>Grant Administration</b>	673,056	1,020,795	30,440	0	1,020,795
<i>FTE</i>	<u>8.4</u>	<u>8.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>
General Fund	630,970	685,807	30,440	0	685,807
Cash Funds	36,264	54,380	0	0	54,380
Reappropriated Funds	0	3,509	0	0	3,509
Federal Funds	5,822	277,099	0	0	277,099
<b>Totals Excluding Pending Items</b>					
<b>MILITARY AND VETERANS AFFAIRS</b>					
<b>TOTALS for ALL Departmental line items</b>	223,863,656	222,946,109	30,440	0	222,946,109
<i>FTE</i>	<u>1,366.8</u>	<u>1,384.9</u>	<u>0.0</u>	<u>0.0</u>	<u>1,384.9</u>
General Fund	5,156,912	6,681,430	30,440	0	6,681,430
Cash Funds	879,994	1,332,993	0	0	1,332,993
Reappropriated Funds	595,925	803,662	0	0	803,662
Federal Funds	217,230,825	214,128,024	0	0	214,128,024