

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12**

**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  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
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**Non-Prioritized Supplementals**

**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
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	\$2,633	\$1,927	\$0	\$0	\$706	0.0
Annual Fleet True-up	7,640	7,640	0	0	0	0.0
Department's Total Statewide Supplemental Requests	10,273	9,567	0	0	706	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

	FY 2010-11	FY 2011-12	Fiscal Year 2011-12 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>					
<b>Major Gen. H. Michael Edwards, Adjutant General and Executive Director</b>					
<b>Totals Excluding Pending Items</b>					
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Totals for ALL Departmental line items	221,257,517	221,209,331	0	0	221,209,331
FTE	<u>1,384.9</u>	<u>1,384.9</u>	<u>0.0</u>	<u>0.0</u>	<u>1,384.9</u>
General Fund	5,286,233	5,421,658	0	0	5,421,658
Cash Funds	1,408,881	1,209,140	0	0	1,209,140
Reappropriated Funds	803,509	803,509	0	0	803,509
Federal Funds	213,758,894	213,775,024	0	0	213,775,024
<b>Statewide Common Policy Supplementals</b>					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>10,273</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			9,567		
Federal Funds			706		
<b>Totals Including Pending Items</b>					
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Totals for ALL Departmental line items	221,257,517	221,209,331	10,273	0	221,209,331
FTE	<u>1,384.9</u>	<u>1,384.9</u>	<u>0.0</u>	<u>0.0</u>	<u>1,384.9</u>
General Fund	5,286,233	5,421,658	9,567	0	5,421,658
Cash Funds	1,408,881	1,209,140	0	0	1,209,140
Reappropriated Funds	803,509	803,509	0	0	803,509
Federal Funds	213,758,894	213,775,024	706	0	213,775,024

Key: N.A. = Not Applicable or Not Available