

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2010-11**

**DEPARTMENT OF  
MILITARY AND VETERANS AFFAIRS**

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

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**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
FY 2010-11 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**Prioritized Supplementals**

The Department of Military and Veterans Affairs did not submit any prioritized supplementals.

**Statewide One Percent Across the Board General Fund Personal Services Reduction**

	Request
Total	(\$27,135)
General Fund	(27,135)

**Department Request:** The Department requests a one percent reduction to the General Fund portion of its personal services appropriations for FY 2010-11. The following table details the request:

One Percent Across the Board General Fund Personal Services Reduction						
Division, Line Item	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>(1) Executive Director and Army National Guard</b>						
Personal Services	(\$18,375)	(\$18,375)	\$0	\$0	\$0	0.0
<b>(2) Division of Veterans Affairs</b>						
Veterans Service Operations	(4,970)	(4,970)	0	0	0	0.0
Personal Services	(1,324)	(1,324)	0	0	0	0.0
<b>(3) Air National Guard</b>						
Operations and Maintenance Agreement for Buckley/Greeley	(2,466)	(2,466)	0	0	0	0.0
<b>Total</b>	<b>(\$27,135)</b>	<b>(\$27,135)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for this request 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.

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**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
FY 2010-11 Statewide Vehicle Lease Line Reconciliation	(\$7,040)	(\$7,040)	\$0	\$0	\$0	0.0
Printing of Statewide Warrants and Mainframe Documents	5,167	1,292	0	0	3,875	0.0
Department's Total Statewide Supplemental Requests	(1,873)	(5,748)	0	0	3,875	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 this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>					
<b>Adjutant General and Executive Director - Major General H. Michael Edwards</b>					
<b>Statewide One Percent Across the Board General Fund Personal Services Reduction</b> (see narrative for more detail)					
Total - Various Line Items	N.A.	5,089,866	(27,135)	Pending	Pending
FTE		<u>71.9</u>	<u>0.0</u>		
General Fund		2,898,279	(27,135)		
Cash Funds		280,853	0		
Reappropriated Funds		3,509	0		
Federal Funds		1,907,225	0		
<b>Statewide Common Policy Supplementals</b> (see narrative for more detail)					
General Fund	<u>N.A.</u>	<u>N.A.</u>	<u>(1,873)</u>	<u>Pending</u>	<u>N.A.</u>
Cash Funds			0		
Federal Funds			3,875		
<b>Totals Including Pending Items</b>					
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Totals for ALL Departmental line items	204,249,960	221,291,692	(29,008)	0	221,291,692
FTE	<u>1,388.4</u>	<u>1,384.9</u>	<u>0.0</u>	<u>0.0</u>	<u>1,384.9</u>
General Fund	5,251,556	5,320,408	(32,883)	0	5,320,408
Cash Funds	981,734	1,408,881	0	0	1,408,881
Reappropriated Funds	800,623	803,509	0	0	803,509
Federal Funds	197,216,047	213,758,894	3,875	0	213,758,894

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