

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2007-08 SUPPLEMENTAL:

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

**PRIORITIZED AND NON-PRIORITIZED
REQUESTS**

JBC Working Document - Subject to Change

Staff Recommendation Does Not Represent Committee Decision

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**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2007-08 SUPPLEMENTAL RECOMMENDATION
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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Totals for All Supplementals	1	N.A.

	FY 2006-07	FY 2007-08	Fiscal Year 2007-08 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Major General H. Michael Edwards, Adjutant General and Executive Director					
Statewide Common Policy Supplementals					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>(7,710)</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			31,256		
Federal Funds			(38,966)		
Totals Including Pending Items in Request					
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
TOTALS for ALL Departmental line items	126,024,563	172,580,229	(7,710)	0	172,580,229
FTE	<u>1,214.3</u>	<u>1,383.8</u>	<u>0.0</u>	<u>0.0</u>	<u>1,383.8</u>
General Fund	5,039,210	5,521,333	31,256	0	5,521,333
Cash Funds	23,677	119,124	0	0	119,124
Cash Funds Exempt	2,034,140	1,466,197	0	0	1,466,197
Federal Funds	118,927,536	165,473,575	(38,966)	0	165,473,575

Key:

"N.A." = Not Applicable

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
 FY 2007-08 SUPPLEMENTAL RECOMMENDATION
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Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet . These items will be acted on separately by the JBC when it makes a decision regarding common policies.

	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
1. Multiuse Network Payments	\$21,816	\$21,816	\$0	\$0	\$0	0.0
2. Workers' Compensation	(43,256)	(14,953)	0	0	(28,303)	0.0
3. Vehicle Lease Payments	(7,451)	(7,451)	0	0	0	0.0
4. Communication Services Payments	(158)	(158)	0	0	0	0.0
5. Payment to Risk Management	13,222	13,222	0	0	0	0.0
6. Purchase of Services from Computer Center	7,994	7,994	0	0	0	0.0
7. Capitol Complex Leased Space	123	10,786	0	0	(10,663)	0.0
Total Statewide Supplemental Requests for Military and Veterans Affairs Department	(7,710)	31,256	0	0	(38,966)	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.