

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2008-09 STAFF FIGURE SETTING

**DEPARTMENT OF MILITARY
AND VETERANS AFFAIRS**

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

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FY 2008-09 Staff Figure Setting
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Major General H. Michael Edwards, Adjutant General and Executive Director

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

Provides trained and ready forces to the U.S. active armed services and provides trained and ready forces for the preservation of life and property during natural disasters and civil emergencies in Colorado

Personal Services	1,674,667	1,810,915	2,128,278	2,226,525	2,214,087	DI-2/BA-2
FTE	<u>28.6</u>	<u>28.6</u>	<u>34.3</u>	<u>34.3</u>	<u>34.3</u>	
General Fund	1,535,179	1,680,424	1,903,773	1,991,628	1,981,539	
Cash Funds	0	0	3,624	3,786	3,748	
Federal Funds	139,488	130,491	220,881	231,111	228,800	
Health, Life and Dental	<u>115,219</u>	<u>126,962</u>	<u>552,233</u>	<u>533,727</u>	<u>533,727</u>	
General Fund	103,925	126,962	191,994	185,560	185,560	
Cash Funds	0	0	474	458	458	
Cash Funds Exempt	11,294	0	0	0	0	
Federal Funds	0	0	359,765	347,709	347,709	
Short-term Disability	<u>3,494</u>	<u>3,633</u>	<u>9,540</u>	<u>8,842</u>	<u>9,078</u>	
General Fund	3,212	3,633	3,422	3,171	3,256	
Cash Funds	0	0	100	93	95	
Cash Funds Exempt	282	0	0	0	0	
Federal Funds	0	0	6,018	5,578	5,727	
SB04-257 Amortization Equalization Disbursement	<u>16,582</u>	<u>33,276</u>	<u>116,543</u>	<u>136,038</u>	<u>116,345</u>	
General Fund	15,174	33,276	41,236	48,134	41,166	
Cash Funds	0	0	1,240	1,447	1,238	
Cash Funds Exempt	1,408	0	0	0	0	
Federal Funds	0	0	74,067	86,457	73,941	
SB06-235 Supplemental Amortization Equalization						
Disbursement	<u>0</u>	<u>5,942</u>	<u>53,941</u>	<u>85,024</u>	<u>72,223</u>	
General Fund	0	5,942	18,644	29,387	24,963	
Cash Funds	0	0	578	911	774	
Federal Funds	0	0	34,719	54,726	46,486	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
Salary Survey and Senior Executive Service	<u>65,509</u>	<u>82,000</u>	<u>248,962</u>	<u>0</u>	<u>0</u>	NP
General Fund	61,339	82,000	86,388	0	0	
Cash Funds	0	0	3,336	0	0	
Cash Funds Exempt	4,170	0	0	0	0	
Federal Funds	0	0	159,238	0	0	
Performance-based Pay Awards	<u>0</u>	<u>37,299</u>	<u>110,030</u>	<u>0</u>	<u>0</u>	
General Fund	0	37,299	38,360	0	0	
Cash Funds	0	0	1,435	0	0	
Federal Funds	0	0	70,235	0	0	
Shift Differential - Federal Funds	19,579	22,286	17,480	17,829	11,143	
Workers' Compensation	<u>87,577</u>	<u>61,602</u>	<u>78,566</u>	<u>78,685</u>	<u>Pending</u>	NP
General Fund	44,226	21,295	26,712	26,831		
Federal Funds	43,351	40,307	51,854	51,854		
Operating Expenses	<u>957,050</u>	<u>1,010,410</u>	<u>2,306,462</u>	<u>2,334,703</u>	<u>2,333,640</u>	DI-1/BA-1, DI-3/BA-2, NP
General Fund	768,178	762,041	1,430,890	1,459,131	1,458,068	
Cash Funds	0	0	46,000	46,000	46,000	
Cash Funds Exempt	2,851	3,895	0	0	0	
Federal Funds	186,021	244,474	829,572	829,572	829,572	
Information Technology Asset Maintenance - General Fund	14,801	26,013	22,372	27,372	22,372	
Legal Services for 110 hours-General Fund	1,656	1,082	8,261	8,261	Pending	
Purchase of Services from Computer Center - General Fund	0	543	10,581	10,581	Pending	
Multiuse Network Payments	<u>337,382</u>	<u>403,389</u>	<u>11,235</u>	<u>11,235</u>	<u>Pending</u>	
General Fund	106,939	172,389	11,235	11,235		
Federal Funds	230,443	231,000	0	0		

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
Management and Administration of Governor's Office of IT - General Fund	0	0	14,977	15,718	Pending	NP
Payment to Risk Management and Property Funds - General Fund	127,478	97,727	153,342	153,342	Pending	
Vehicle Lease Payments - General Fund	22,758	24,294	48,676	51,041	Pending	
Leased Space - General Fund	31,560	37,765	44,978	44,978	44,978	
Capitol Complex Leased Space (Camp George West)	<u>76,640</u>	<u>68,472</u>	<u>81,972</u>	<u>89,554</u>	<u>Pending</u>	
General Fund	55,015	42,126	62,220	69,802		
Federal Funds	21,625	26,346	19,752	19,752		
Communications Services Payments - GF	10,935	10,754	11,233	11,233	Pending	
Utilities	<u>1,201,089</u>	<u>1,142,106</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	635,552	607,899	0	0	0	
Federal Funds	565,537	534,207	0	0	0	
Local Armory Incentive Plan - Cash Funds	23,677	11,947	46,610	46,610	46,610	
Distance Learning	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
Cash Funds	0	0	3,000	3,000	3,000	
Colorado National Guard Tuition Fund	<u>711,761</u>	<u>825,803</u>	<u>825,803</u>	<u>1,046,157</u>	<u>896,157</u>	DI # 2
General Fund	175,803	175,803	175,803	246,157	246,157	
Cash Funds Exempt/Reappropriated Funds a/	535,958	650,000	650,000	800,000	650,000	
Army National Guard Cooperative Agreement-Federal Funds	4,447,742	3,916,046	3,436,537	3,546,684	3,521,800	
FTE	51.5	51.5	51.5	51.5	51.5	
Administrative Services	278,398	296,127	0	0	0	
FTE	<u>5.1</u>	<u>5.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	
General Fund	101,682	112,411	0	0	0	
Federal Funds	176,716	183,716	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
SUBTOTAL - (1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD	10,225,554	10,056,393	10,341,612	10,487,139	9,825,160	
FTE	<u>85.2</u>	<u>85.2</u>	<u>85.8</u>	<u>85.8</u>	<u>85.8</u>	
General Fund	3,815,412	4,061,678	4,305,097	4,393,562	4,008,059	
Cash Funds	23,677	11,947	106,397	102,305	101,923	
Cash Funds Exempt/Reappropriated Funds	555,963	653,895	650,000	800,000	650,000	
Federal Funds	5,830,502	5,328,873	5,280,118	5,191,272	5,065,178	

a/ H.B. 04-1347 appropriation from the Department of Higher Education to the National Guard Tuition Assistance Program.

(2) DIVISION OF VETERANS AFFAIRS

Represents veterans in claims for federal benefits, supports county veterans service officers, administers the Colorado State Veterans Trust Fund, and maintains the Western Slope Military Veterans Cemetery.

Veterans Service Operations	554,383	546,495	567,668	610,200	610,200	
FTE	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	
General Fund	553,525	544,581	564,159	606,691	606,691	
Cash Funds	0	0	0	0	0	
Cash Funds Exempt/Reappropriated Funds	858	1,914	3,509	3,509	3,509	
County Veterans Service Officer Payments	<u>72,240</u>	<u>71,200</u>	<u>168,154</u>	<u>213,154</u>	<u>190,654</u>	
General Fund	72,240	71,200	168,154	213,154	190,654	
Cash Funds	0	0	0	0	0	
Colorado State Veterans Trust Fund - Cash Funds Exempt	800,618	N/A	N/A	N/A	N/A	
Colorado State Veterans Trust Fund Expenditures	<u>547,827</u>	<u>643,904</u>	<u>627,500</u>	<u>639,411</u>	<u>639,411</u>	
Cash Funds	0	67,784	627,500	639,411	639,411	
Cash Funds Exempt	547,827	576,120	0	0	0	
Western Slope Veterans Cemetery	240,494	271,885	406,017	415,683	415,683	
FTE	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	
General Fund	111,619	133,479	130,025	135,369	135,369	
Cash Funds	0	0	224,992	229,314	229,314	
Cash Funds Exempt	128,875	76,065	0	0	0	
Federal Funds	0	62,341	51,000	51,000	51,000	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
SUBTOTAL - (2) DIVISION OF VETERANS						
AFFAIRS	2,215,562	1,533,484	1,769,339	1,878,448	1,855,948	
FTE	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>	
General Fund	737,384	749,260	862,338	955,214	932,714	
Cash Funds	0	67,784	852,492	868,725	868,725	
Cash Funds Exempt/Reappropriated Funds	1,478,178	654,099	3,509	3,509	3,509	
Federal Funds	0	62,341	51,000	51,000	51,000	
(3) AIR NATIONAL GUARD						
Provides ready forces to the U.S. active armed services and provides ready forces for the preservation of life and property during natural disasters and civil emergencies in Colorado.						
Operations and Maintenance Agreement for						
Buckley/Greeley	1,872,016	1,454,779	1,921,311	2,114,483	2,101,904	
FTE	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>	26.1	<u>26.1</u>	
General Fund	373,522	448,095	390,937 (M)	465,881 (M)	463,382	
Federal Funds	1,498,494	1,006,684	1,530,374	1,648,602	1,638,522	
Buckley Cooperative Agreement - FF						
FTE	15.0	15.0	17.5	17.5	17.5	
Security for Space Command Facility at Greeley -						
Federal Funds	168,874	177,486	214,621	224,382	224,382	
FTE	5.0	5.0	5.0	5.0	5.0	
SUBTOTAL - (3) AIR NATIONAL GUARD						
FTE	<u>46.1</u>	<u>46.1</u>	<u>48.6</u>	<u>0.0</u>	<u>48.6</u>	
General Fund	373,522	448,095	390,937	465,881	463,382	
Federal Funds	2,896,107	2,500,325	2,731,659	2,900,315	2,890,235	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
(4) FEDERAL FUNDED PROGRAMS						
Trains state military forces. Note: This section is included in the Long Bill for informational purposes only. The funds are not subject to appropriation and do not pass through the state accounting system. Totals are reported based on the federal fiscal year beginning October 1, not the state fiscal year beginning July 1.						
Personal Services - FF	68,266,956	86,102,647	88,685,726	91,345,949	91,345,949	
FTE	1,077.0	1,239.0	1,239.0	1,239.0	1,239.0	
Operating and Maintenance - FF	29,705,038	57,419,961	59,142,560	60,916,837	60,916,837	
Construction - FF	12,100,000	13,100,000	39,100,000	34,600,000	34,600,000	
Special Programs - FF	715,700	128,933	715,700	715,700	715,700	
SUBTOTAL - (4) FEDERAL FUNDED PROGRAMS						
Federal Funds	110,787,694	156,751,541	187,643,986	187,578,486	187,578,486	
FTE	1,077.0	1,239.0	1,239.0	1,239.0	1,239.0	
(5) CIVIL AIR PATROL						
The Division of Civil Air Patrol supports the U.S. Civil Air Patrol, Colorado Wing, a non-profit organization which is a civilian auxiliary of the United States Air Force. Its primary mission is search and rescue. It is also chartered with promoting aerospace education and operating a cadet program. The state supports the wing with one FTE and provides for some operational costs and minor maintenance.						
Personal Services-General Fund	64,102	65,419	68,703	71,526	71,526	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses-General Fund	13,324	13,309	13,324	13,324	13,324	
Aircraft Maintenance-General Fund	34,693	45,277	45,314	45,314	45,314	
SUBTOTAL - (5) CIVIL AIR PATROL						
General Fund	112,119	124,005	127,341	130,164	130,164	
FTE	1.0	1.0	1.0	1.0	1.0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change Requests
	Actual	Actual	Revised Appropriation	Department Request	JBC Staff Recommendation	
TOTAL - DEPARTMENT OF MILITARY AND VETERANS AFFAIRS	126,610,558	171,413,843	203,004,874	203,440,433	202,743,375	
FTE	<u>1,221.8</u>	<u>1,383.8</u>	<u>1,386.9</u>	<u>1,338.3</u>	<u>1,386.9</u>	
General Fund	5,038,437	5,383,038	5,685,713	5,944,821	5,534,319	
Cash Funds	23,677	79,731	958,889	971,030	970,648	
Cash Funds Exempt/Reappropriated Funds	2,034,141	1,307,994	653,509	803,509	653,509	
Federal Funds	119,514,303	164,643,080	195,706,763	195,721,073	195,584,899	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY 2009-10 STAFF FIGURE SETTING

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(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD

The Executive and Army National Guard Office is responsible for the overall administration of the Department. It provides leadership to the Division by managing the general administrative functions, which include: Leadership and Policy Development; Human Resource Management; Accounting; Purchasing/Contracting; Budgeting; and Information Technology. Except for the Leadership and Policy Development, each of the functions has multiple operations within the Department, representing the different state and federal responsibilities of the Department. The Executive Director's office is also responsible for the legislative program of the Department at both the state and federal level.

The Army and Air National Guards are each separate entities, funded by the federal government and managed and staffed by Federal Civil Service employees. The federal government fully funds National Guard training and provides most of the funding for construction of armories and other military facilities. Under its cooperative agreements with the federal government, the Department provides 100 percent of maintenance and utilities costs at fifteen state owned armories, and 20 or 25 percent of the costs at four federal facilities.

PERSONAL SERVICES (DECISION ITEM #3, BUDGET AMENDMENT #2, NON PRIORITIZED BUDGET AMENDMENT)

This line item funds 34.7 FTE for administrative and professional staff in the Executive Director and Army National Guard office, and the labor trades and crafts employees who maintain and repair armories and other military facilities. The Department had requested a Decision Item for a Deputy Facility Manager, but that request was withdrawn through a Budget Amendment. The Department's revised request is for an appropriation of \$2,236,525 and 34.3 FTE, comprised of \$2,001,612 General Fund, \$3,782 cash funds from armory rental fees, and \$231,111 federal funds.

The table below shows the breakdown of personnel in the Executive Directors Office. (Please note that the FY 2008-09 Request column shows the addition of personnel from the Administrative Services line as well as increased personnel count as a result of Decision Items.)

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	FY 2007-08 Actual	FY 2008-09 Approp. /a	FY 2009-10 Request	FY 2009-10 Recommend.
Adjutant General / Deputy Dir.	4.0	4.0	4.0	4.0
Accounting	6.0	10.1	10.1	10.1
Human / Resource Management	7.5	7.5	7.5	7.5
Information Technology	1.5	1.1	1.1	1.1
Planning/Budgeting	2.6	3.1	3.1	3.1
Clerical Support	3.0	4.5	4.5	4.5
Maintenance / Skilled Trades	4.0	4.0	4.0	4.0
TOTAL	28.6	34.3	34.3	34.3
General Fund	27.7	31.6	31.6	31.6
Cash Funds	0.1	0.1	0.1	0.1
Federal Funds	0.8	2.6	2.6	2.6

/a Increase in FTE in FY 2008-09 resulted from consolidation of Administrative Services line (5.1 FTE) two decision items that increased by 1.0 FTE, and S.B. 08-155 (OIT Consolidation which decreased IT staff by 0.4 FTE)

The following table, which incorporates the Personal Service Calculation common policy approved by the Committee, summarizes the Department's request and Staff's calculation of the FY 2008-089 personal services recommendation for the Executive Director and Army National Guard. It includes restoration of the supplemental from FY 2009-09 of savings from the Hiring Freeze and a personal services base reduction of one percent, in accordance with JBC common policy.

Executive Director's Office Recommended Personal Services Budget Breakdown						
	Total	General Fund	Cash Funds	Reapprop- riated Funds	Federal Funds	FTE
FY 2008-09 Long Bill Appropriation	\$2,147,047	\$1,922,542	\$3,624	\$0	\$220,881	34.7
Salary Survey	65,984	58,302	120	0	7,562	
Performance Pay (80% Base Building)	23,420	20,711	41	0	2,668	
S.B. 08-155 IT Consolidation of IT	0	0	0	0	0	(0.4)

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Executive Director's Office						
Recommended Personal Services Budget Breakdown						
	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Supplemental Request Savings from Hiring Freeze	(10,000)	(10,000)	0	0	0	
Supplemental (Consolidation of Governor's Office of IT)	(8,769)	(8,769)	0	0	0	
Department's Base Request	2,217,682	1,982,786	3,785	0	231,111	34.3
Restore FY 2008-09 Supplementals (Savings from Hiring Freeze and Consolidation of OIT)	18,769	18,769	0	0	0	
1.0% base reduction (JBC Common Policy)	(22,365)	(20,016)	(38)	0	(2,311)	
Staff Recommendation for FY 2009-10	2,214,087	\$1,981,539	\$3,748	\$0	\$228,800	34.3

Staff recommends an appropriation of \$2,214,087 and 34.3 FTE, comprised of \$1,981,539 General Fund, \$3,647 cash funds from armory rental fees, and \$228,800 federal funds. The recommendation includes a personal services base reduction of \$22,365 In addition, there is a common policy request by the Department for a reduction of \$9,927 General Fund for consolidation of the Governor's Office of Information Technology. **Staff recommendation regarding that request is pending Committee common policy direction.** Staff will reflect Committee policy in the appropriation for this line item.

HEALTH, LIFE, AND DENTAL

This line provides funding for the employer's share of group benefit plans providing health, life, and dental insurance for state employees. **Staff recommends approval of the Department's request for an appropriation of \$533,727, comprised of \$185,560 General Fund, \$458 cash funds from the Western Slope Military Veterans Cemetery Fund, and \$347,709 federal funds, pursuant to Committee common policy.**

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SHORT-TERM DISABILITY

This line provides funding for the employer's share of state employee's short-term disability insurance premiums. The Department requests \$8,842, comprised of \$3,171 General Fund, \$93 cash funds, and \$5,578 federal funds.

Staff recommends an appropriation of \$9,078, comprised of \$3,256 General Fund, \$95 cash funds from the Western Slope Military Veterans Cemetery Fund and armory rental fees, and \$5,727 federal funds, pursuant to Committee common policy.

S.B. 04-157 AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 04-157, this line provides additional funding to increase the state contribution for the Public Employees Retirement Association (PERA). The Department requests \$136,038, comprised of \$48,134 General Fund, \$1,447 cash funds, and \$86,457 federal funds.

Staff recommends an appropriation of \$116,345, comprised of \$41,166 General Fund, \$1,238 cash funds from armory rental fees and the Western Slope Military Veterans Cemetery Fund, and \$73,941 federal funds, pursuant to Committee common policy.

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 06-235, this line provides additional funding to increase the state contribution to PERA. The Department requests \$85,024, comprised of \$29,387 General Fund, \$911 cash funds, and \$54,726 federal funds.

Staff recommends an appropriation of \$72,223, comprised of \$24,963 General Fund, \$774 cash funds from armory rental fees and the Western Slope Military Veterans Cemetery Fund, and \$46,486 federal funds, pursuant to Committee common policy.

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

This line item provides funding to pay for annual increase for salary survey and senior executive services positions. In response to the Governor's budget balancing plan, the Department has withdrawn its request for Salary Survey and Senior Executive Service for FY 2009-10.

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Staff recommends no appropriation for Salary Survey and Senior Executive Service, pursuant to Committee common policy.

PERFORMANCE-BASED PAY AWARDS

This line item funds pay increases relating to employee performance evaluations. The Department has not requested Performance-Based Pay Award for FY 2009-10.

Staff recommends no appropriation for Performance-based Pay Awards, pursuant to Committee common policy.

SHIFT DIFFERENTIAL

This line item provides funding for shift premiums for personnel working other than a work week of 8 a.m. to 5 p.m. Monday through Friday. The Department requests \$17,829 federal funds.

The Committee voted to fund this line item at 50 percent of the FY 2007-08 actual expenditure. **Staff recommends an appropriation of \$11,143 federal funds for Shift Differential, pursuant to Committee common policy.**

WORKERS' COMPENSATION

This line item provides funding to pay the Department's estimated share for inclusion in the State's workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration. The Department requests \$78,685, comprised of \$26,831 General Fund and \$51,854 federal funds.

Staff recommendation is pending Committee common policy direction. Staff will reflect Committee policy in the appropriation for this line item.

OPERATING EXPENSES (DECISION ITEM #1, #3, BUDGET AMENDMENT #1, #2, NON-PRIORITIZED BUDGET AMENDMENTS)

This line provides funding for supplies, telephone, training, minor armory repair and maintenance, and personnel travel, utility expenses and the general operational expenses for the Executive Director

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and Army National Guard as well as for the other division within the Department. In 2008, the Department requested the consolidation of the Utilities line into the Operating Expenses Line, which explains most of the large increase in the line's appropriation in FY 2008-09. The rest of the fee came from a decision item to increase funding for armory maintenance by \$254,419.

The Department's original request was \$2,422,070, comprised of \$1,541,266 General Fund, \$46,000 cash funds from real estate proceeds, and \$834,804 federal funds. The Department's request included \$18,502 for statewide decision items. Of that amount, \$17,439 for a statewide fleet fuel increase was withdrawn, leaving \$1,063 for the remaining statewide decision items.

Executive Director's Office Requested Operating Expense Line Breakdown					
	Total	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2008-09 Long Bill Appropriation	\$2,333,640	\$1,458,068	\$46,000	\$0	\$829,572
Supplemental Bill	<u>(27,178)</u>	<u>(27,178)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Base Appropriation	2,306,462	1,430,890	46,000	0	829,572
Restore Funding from Supplemental One-time Savings	27,178	27,178	0	0	0
Decision Items 1 & 2 plus estimated statewide changes	<u>88,430</u>	<u>83,198</u>	<u>0</u>	<u>0</u>	<u>5,232</u>
Department's November 1 Request	2,422,070	1,541,266	46,000	0	834,804
Withdraw Decision Items	(69,928)	(69,928)	0	0	0
Withdraw Statewide Fuel Increase	<u>(17,439)</u>	<u>(12,207)</u>	<u>0</u>	<u>0</u>	<u>(5,232)</u>
Department's Request	2,334,703	1,459,131	46,000	0	829,572
JBC Staff Recommendation (Does not include pending items)	\$2,333,640	\$1,458,068	\$46,000	\$0	\$829,572

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Decision Item #1 - State Active Duty Payroll Automation Software. Request withdrawn by the Department through Budget Amendment #1.

Decision Item # 3 – Deputy Facilities Manager. Request withdrawn by the Department through Budget Amendment #2.

Statewide Decision Item - State Fleet Fuel Increase. The Department's original request (prepared over the summer) included an increase for fuel of \$17,439, which included \$12,207 General Fund. Subsequently, in a common policy decision the JBC made, the request was withdrawn.

FY 2008-09 Supplemental. The Department's spending authority was reduced by \$27,178 through a one-time supplemental approved by the Joint Budget Committee. These savings were to come from deferred armory maintenance, reductions in professional development for employees, administrative supplies and materials, and postponing acquisition of hardware acquisition of hardware and software upgrades outside of the planned IT updates. The armory maintenance savings will be achieved by postponing some maintenance and repairs until FY 2009-10.

During the last economic downturn, armory maintenance was reduced by \$185,000, about one-third of the appropriation. The Department coped with that reduction by deferring maintenance projects on all projects except those affecting life and safety. Over the years that the budget reduction was in place, the Department identified a backlog of almost \$670,000 of deferred maintenance. The General Assembly addressed this backlog starting in FY 2006-07 by appropriating approximately one-third of the backlog in each of the next three fiscal years, and then increasing the base for maintenance by \$254,419. The state runs the risk that if it starts deferring maintenance again, costs of deferred maintenance will again start to grow and the long-term costs will grow.

Staff recommends an appropriation of \$2,333,640 comprised of \$1,458,068 General Fund, \$46,000 cash funds from real estate proceeds, and \$829,572 federal funds. In addition, there is are common policy requests by the Department for a an increase of \$1,063 General Fund. **Staff recommendation on that request is pending Committee common policy.** Staff will reflect Committee policy in the appropriation for this line item.

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item provides funding for the upkeep and maintenance of the Department's information technology infrastructure. The November 1 budget requested a continuation appropriation of \$27,372 General Fund. For FY 2008-09, the Department requested a supplemental to reduce this line item by \$5,000 as part of the budget balancing package. The Department stated that by going

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from a scheduled replacement of desktop computer equipment to "replace upon failure", they can reduce the appropriation by 18 percent, without materially affecting productivity. The Department will maintain a supply of ready to go equipment in case of a failure so that employee downtime is minimized.

The Department had made that proposal as a one-time request, with the implication being that they request the funds to be restored for the FY 2009-10 budget. Staff believes that the rationale put forward by the Department for its FY 2008-09 supplemental request applies to the FY 2009-10 request as well, reducing the FY 2009-10 request by \$5,000 to \$22,372. The Department states in its response that by continuing to defer replacement, that the Department can manage this line with the reduced appropriation.

Staff recommends an appropriation of \$22,372 General Fund.

LEGAL SERVICES FOR 110 HOURS

This line items funds the provision of legal services from the Attorney General's office. The Department requests a continuation appropriation of \$7,923 General Fund, and 110 hours of legal services for lawsuits, workers' compensation cases, and contract review.

Staff recommends a continuation of 110 hours for legal services. Staff recommendation for the appropriation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

PURCHASE OF SERVICES FROM COMPUTER CENTER

This line services from the centralized computer system maintained by the Office of Information Technology. The Department requests \$10,581 General Fund for services from the computer center.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

MULTIUSE NETWORK PAYMENTS

This line item provides funding for the Department's costs for inclusion in the State's network. The Department requests \$11,235 General Fund.

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Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

MANAGEMENT AND ADMINISTRATION OF THE GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

This is a new line item to fund the Department's share of the operations of the Governor's Office of Information Technology. The Department requests \$14,977 General Fund.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is for the Department's costs of the State's self-insurance program for risk management and property. The Department requests \$153,342 General Fund.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

VEHICLE LEASE PAYMENTS

This line item provides funding for the lease costs of the Department's vehicle fleet. The Department requests \$51,041 General Fund.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

LEASED SPACE

This line item funds the lease for the Division of Veterans Affairs offices located at 7465 E. First Avenue in Denver. The Department requests continuation funding of \$44,978 General Fund.

Staff recommends continuation funding of \$44,978 General Fund.

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CAPITOL COMPLEX LEASED SPACE (Camp George West)

This line item funds the payment for National Guard occupied buildings at Camp George West. The Department requests \$89,554, comprised of \$69,802 General Fund and \$19,752 federal funds, pursuant to statewide common policy.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

COMMUNICATIONS SERVICES PAYMENTS

This line item funds the Department's costs for network and telephone communications services and the digital trunked radio network. The Department requests \$11,233 General Fund.

Staff recommendation is pending Committee common policy. Staff will reflect Committee policy in the appropriation for this line item.

LOCAL ARMORY INCENTIVE PLAN

The Department has statutory authority to spend armory rental proceeds for costs of operating armories outside normal hours. The spending authority is needed for costs of the use of the armories for extended hours. The Department requests \$46,610 cash funds from armory rental proceeds.

Staff recommends a continuation appropriation of \$46,610 cash funds from armory rental proceeds.

DISTANCE LEARNING

The line item provides funding of revenues earned from the use of the Department's distance learning facilities. The Department requests \$3,000 cash funds from fees on distance learning facilities and equipment, to pay for distance learning programs.

Staff recommends a continuation appropriation of \$3,000 cash funds, from reserves in the Department of Military and Veterans Affairs fund and the Distance Learning Cash Fund.

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COLORADO NATIONAL GUARD TUITION FUND (DECISION ITEM #2)

This line item provides funding for tuition assistance for members of the Colorado National Guard who are attending state universities and colleges. Part of the funding comes from the General Fund and part are reappropriated funds from the Colorado Commission on Higher Education. The Department requests \$1,046,157, comprised of \$246,157 General Fund and \$800,000 reappropriated funds from the Colorado Commission on Higher Education Financial Aid Budget.

The National Guard tuition assistance program reimburses Colorado public institutions of higher education for tuition for eligible National Guard members. H.B. 04-1347 provided additional funding for the program through annual transfers of up to \$650,000 from the Department of Higher Education/Colorado Commission on Higher Education/Financial Aid budget. An increase in this amount will require legislation. The Department has indicated that it has a sponsor for this legislation.

The maximum transfer from Higher Education was not needed in FY 2006-07 due to the number of National Guard members who were activated and not in Colorado to take advantage of the tuition assistance program. Since then, deployments have remained steady while troop strength has increased, and demand for tuition assistance has increased. The Department is now experiencing its highest levels of tuition usage to date and expects continuation of that level next year.

In FY 2007-08, the Department expended all funds in this line and had to defer payments for 136 summer students to FY 2008-09. If the same or greater level of tuition assistance is experienced this fiscal year, as expected, the deferral of tuition reimbursement will grow. The General Fund portion of this request is an increase of \$70,354, to a total request of \$246,157 General Fund.

Staff recommends an appropriation of \$896,157, comprised of \$246,157 General Fund and \$650,000 reappropriated funds from the Department of Higher Education.

ARMY NATIONAL GUARD COOPERATIVE AGREEMENTS

This line item funds programs that are 100 percent federally funded under the Department's cooperative agreements with the U.S. Department of Defense. The Department requests \$3,546,684 and 51.5 FTE federal funds.

This line item contains both personal services and operating expenses. Staff's recommendation for personal services is \$2,353,004 and include a base reduction of \$23,768, and operating expenses of \$1,083,533, all federal funds. The request is broken out in the table below:

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Army National Guard Cooperative Agreement Personal Services and Operating Request/Recommendation						
		General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2008-09 Base Appropriation	\$2,378,208	\$0	\$0	\$0	\$2,378,208	51.5
Salary Survey	81,418	0	0	0	81,418	
Performance-based Pay Awards	<u>28,729</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,729</u>	
Department's Base Request	2,488,355	0	0	0	2,488,355	51.5
1.0% base reduction (JBC Common Policy)	<u>(24,884)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(24,884)</u>	
Personal Services Recommendation	2,463,471	0	0	0	2,463,471	51.5
Operating Expenses Department Request	<u>1,058,329</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,058,329</u>	
Operating Expenses Recommendation	1,058,329	0	0	0	1,058,329	
JBC Staff Recommendation	3,521,800	\$0	\$0	\$0	\$3,521,800	51.5

Staff recommends an appropriation of \$3,521,800 and 51.5 FTE federal funds. This includes a base reduction of \$24,884.

DIVISION TOTALS INCLUDING COMMON POLICIES

To assist with understanding how the common policies will affect the Division, the following table shows the previous years actuals for FY 2006-07 and FY 2007-08, the appropriation for FY 2007-08, the staff recommendations for FY 2009-10, plus a row for the Department's requested common policies lines and a total that includes the staff recommendation plus the Department's requested common policy totals.

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DIVISION TOTALS INCLUDING COMMON POLICY LINE ITEMS					
	Total	General Fund	Cash Funds	Reappropriated Funds/CFE	Federal Funds
FY 2006-07 Actual	\$10,225,554	\$3,815,412	\$23,677	\$555,963	\$5,830,502
FY 2007-08 Actual	10,056,393	4,061,678	11,947	653,895	5,328,873
FY 2008-09 Appropriation	10,341,612	4,305,097	106,397	650,000	5,280,118
FY 2009-10 JBC Staff Recommendation	9,825,160	4,008,059	101,923	650,000	5,065,178
Common Policy Department Requests	420,786	349,180	0	0	71,606
Total of JBC Staff Recommendation and Common Policies	\$10,245,946	\$4,357,239	\$101,923	\$650,000	\$5,136,784

2) DIVISION OF VETERANS AFFAIRS

The Division represents veterans in federal benefits claims, provides information and training to county veterans service officers, and maintains the Western Slope Military Veterans' Cemetery in Grand Junction. The State Board of Veterans Affairs makes grants for capital improvements and amenities at state veterans nursing homes, costs of state veterans cemeteries, costs of the Division, and for veterans programs operated by nonprofit veterans organizations from the Colorado State Veterans Trust Fund, which is derived from the tobacco settlement proceeds.

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VETERANS SERVICE OPERATIONS

This line item provides funding for salaries and employer contributions to PERA for employees who are responsible for assisting veterans in obtaining benefits from the U.S. Department of Veterans Affairs. The line also provides funding for the operating and administrative expenses for Veterans Service Operations.

The Department requests an appropriation of \$610,200 and 8.0 FTE, comprised of \$587,728 and 8.0 FTE General Fund and \$3,509 cash funds exempt from the Veterans Trust Fund. The request is broken out by Personal Services (\$487,421 General Fund), and Operating Expenses (\$103,816 Total, \$100,307 General Fund and \$3,509 Cash Funds Exempt from the Veterans Trust Fund. The \$3,509 request from the Veterans Trust Fund is the cost of administering the fund.

Staff functions are broken down in the following table:

	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recommend.
Veterans Service Officers	5.0	5.0	5.0	5.0
Administrative staff	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	8.0	8.0	8.0	8.0

The JBC approved a one-time supplemental reduction in funding for this line of \$22,500 for this line from operating expenses. The Department proposed to achieve these savings by postponing the scanning of veterans related documents to an electronic filing system, delaying the annual renewal of reference materials related to veterans, forgoing one of two annual training conferences related to professional development for County Veteran Service Officers.

This line item is broken down into personal services and operating expenses according to the following table. Because the appropriation from the Veterans Trust Fund is appropriated in the Veterans Trust Fund Expenditures line, it is considered reappropriated funds here. These funds are used to cover the Division's costs of administering the Veterans Trust Fund.

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Division of Veterans Affairs Veterans Service Operations				
	Total	General Fund	Reappropriated Funds	FTE
Personal Services Long Bill Appropriation (H.B. 08-1375)	\$487,421	\$487,421	\$0	8.0
Salary Survey	14,781	14,781	0	
Performance-based Pay Awards	<u>5,251</u>	<u>5,251</u>	<u>0</u>	
Department's Personal Services Base Request	507,453	507,453	0	8.0
Operating Expenses Long Bill Appropriation (H.B. 08-1375)	102,747	99,238	3,509	
Supplemental Appropriation	<u>(22,500)</u>	<u>(22,500)</u>	<u>0</u>	
Department's Operating Expense Base Request	80,247	76,738	3,509	
Restore funding for supplemental appropriation	<u>22,500</u>	<u>22,500</u>	<u>0</u>	
JBC Staff Recommendation	\$610,200	\$606,691	\$3,509	8.0

Staff recommends an appropriation of \$610,200 and 8.0 FTE, comprised of \$606,691 and 8.0 FTE General Fund, and \$3,509 reappropriated funds from the Veterans Trust Fund. The recommendation includes a personal services base reduction of \$4,997 and operating expenses of \$75,308.

COUNTY VETERANS SERVICE OFFICER PAYMENTS

This line item funds payments to counties for administrative support of county veterans service officers. The payments serve to maintain a formal connection with the county officers. The Department requests \$213,154 General Fund.

Foy FY 2007-08, the General Assembly approved a pilot program to increase the payment to select Colorado counties for the work provided by County Veterans Service Officers. The State requires each county to have a County Veterans Service Officer. Some counties have full-time CVSOs, others have part-time or volunteer CVSOs, and at least two counties share a CVSO with another county. The State reimburses the counties at the rate of \$200 per month for a full-time CVSO and \$100 per

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month for a part-time CVSO. These rates have been in effect since 1996. The counties report that they spent \$1.25 million supporting the program, while the state appropriation was \$88,800.

County Veterans Service Officers assist veterans in claiming earned benefits from the U.S. Department of Veterans Administration (VA), including compensation, pension, health care, vocational rehabilitation and employment, education and training, home loans, life insurance, dependents and survivors benefits, and burial. CVSOs often serve as the first point of contact between a veteran and the VA. They take information and refer the veteran's information to the State Veterans Service Officers, who, with powers of attorney, are certified to represent veterans before the VA.

The pilot program for five counties (Arapahoe, Denver, El Paso, Jefferson and Mesa counties) was approved for FY 2008-09. As part of the budget balancing proposal by the Governor, the Department requested a one-time supplemental to reduce the appropriation by \$45,000, which was approved. The supplemental was part of the budget balancing package for FY 2008-09. Based on expenditures of \$62,178 in this line for the first half of the current fiscal year, staff is recommending continuing a reduction of this line appropriation by \$22,500 for FY 2009-10.

Staff recommends an appropriation of \$190,654 General Fund.

COLORADO STATE VETERANS TRUST FUND EXPENDITURES (Decision Item # 6)

The Department requests an appropriation of \$639,411 cash funds from the Veterans Trust Fund. This is comprised of \$450,000 from the transfer of tobacco settlement moneys plus the accumulated interest in the trust fund.

Under current law, trust fund expenditures in FY 2009-10 are limited to 45 percent of the amount transferred from tobacco settlement proceeds into the fund, plus any accumulated interest. (Section 28-5-709 (3) (b) (I) (D) C.R.S.)

Staff recommends an appropriation of \$639,411 cash funds from the Colorado State Veterans Trust Fund. This appropriation includes \$189,411 in interest income from the fund and up to 45 percent of the transfers (\$450,000) from the tobacco settlement proceeds (one percent of the total transfer up to a maximum of \$1 million.)

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WESTERN SLOPE MILITARY VETERANS CEMETERY

The Department requests a continuation appropriation of \$415,683 and 4.5 FTE, comprised of \$135,369 General Fund, \$229,314 cash funds from the Western Slope Military Veterans Cemetery Fund, and \$51,000 federal funds from interment fees from the U.S. Department of Veterans Affairs.

	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recommend.
General Professional	1.0	1.0	1.0	1.0
Administrative Assistant	1.5	1.5	1.5	1.5
Maintenance Mechanic/ Structural Trades	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	4.5	4.5	4.5	4.5

This line is a consolidated line that includes both personal services and operating expenses. The request and recommendations are broken out in the table below.

Division of Veterans Affairs Western Slope Veterans Cemetery					
	Total	General Fund	Cash Funds	Federal Funds	FTE
Long Bill Personal Services Appropriation (H.B. 08-1375)	\$226,892	\$130,025	\$96,867	\$0	4.5
Salary Survey	7,159	3,943	3,216	0	
Performance-based Pay Awards	<u>2,508</u>	<u>1,401</u>	<u>1,107</u>	<u>0</u>	
FY 2009-10 Department Personal Services Request	236,559	135,369	101,190	0	4.5
Long Bill Operating Expense Appropriation (H.B. 08-1375)	179,124	0	128,124	51,000	
Department Request - Operating Expenses	179,124	<u>0</u>	<u>128,124</u>	<u>51,000</u>	
Staff Recommendation - Western Slope Veterans Cemetery	\$415,683	\$135,369	\$229,314	\$51,000	4.5

Staff recommends a continuation appropriation of \$415,683 and 4.5 FTE, comprised of \$135,369 General Fund, \$229,314 cash funds from the Western Slope Military Veterans Cemetery Fund, and \$51,000 federal funds from interment fees. The request includes \$236,559 for personal services, \$179,124 for operating expenses.

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(3) AIR NATIONAL GUARD

The following table summarizes FTE for the Division of the Air National Guard.

	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recommend.
Admin. Support	2.0	3.0	3.0	3.0
Air Traffic Controllers	7.0	7.0	7.0	7.0
Physical Plant	32.1	33.6	33.6	33.6
Security	5.0	5.0	5.0	5.0
TOTAL	46.1	48.6	48.6	48.6
General Fund	5.4	5.4	5.4	5.4
Federal Funds	40.7	43.2	43.2	43.2

OPERATIONS AND MAINTENANCE AGREEMENT FOR BUCKLEY/GREELEY

This line item funds personal services, operating expenses, and utilities for the Buckley Air Force Base. The proportion of General Fund to federal funds is based on the annual cooperative agreement between the Department and the U.S. Department of Defense. The Department requests \$2,072,610 and 26.1 FTE, comprised of \$458,484 General Fund, and \$1,614,126 federal funds.

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Staff Recommendation				
Category	Total	General Fund	Federal Funds	FTE
Long Bill Personal Services Appropriation (H.B. 08-1375)	\$1,203,419	\$239,999	\$963,420	26.1
Salary Survey	40,261	7,278	32,983	
Performance-based Pay Awards	14,223	2,585	11,638	
Savings related to hiring freeze	(92,009)	(18,402)	(73,607)	
Restore funding related to hiring freeze	<u>92,009</u>	<u>18,402</u>	<u>73,607</u>	
Department's Request	1,257,903	249,862	1,008,041	26.1
Base Reduction - 1% JBC Common Policy	<u>(12,579)</u>	<u>(2,499)</u>	<u>(10,080)</u>	
JBC Staff Recommendation Personal Services	1,245,324	247,363	997,961	26.1
Long Bill Operating Expenses Appropriation (H.B. 08-1375) Continuation	<u>856,580</u>	<u>216,019</u>	<u>640,561</u>	
JBC Staff Recommendation	\$2,101,904	\$463,382	\$1,638,522	26.1

Staff recommends an appropriation of \$2,101,904 and 26.1 FTE, comprised of \$463,382 and 5.4 FTE General Fund and \$1,638,522 and 20.7 FTE federal funds.

BUCKLEY COOPERATIVE AGREEMENT

This line funds personal services, operating expenses, and utilities for the Air National Guard that are 100 percent federal funded. The Department requests \$988,949 and 17.5 FTE federal funds.

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Air National Guard - Buckley Cooperative Agreement Detail on Request		
	FTE	Federal Funds
Long Bill Personal Services Appropriation (H.B. 08-1375)	17.5	\$878,043
Salary Survey		30,060
Performance-based Pay Awards		<u>10,607</u>
Department Personal Services Request	17.5	918,710
Long Bill Operating Expenses Appropriation (H.B. 08-1375) Continuation		<u>108,621</u>
JBC Staff Recommendation	17.5	\$1,027,331

Staff recommends an appropriation of \$1,027,331 and 17.5 FTE federal funds. The recommendation includes \$918,710 for personal services, \$108,621 for operating expenses.

SECURITY FOR SPACE COMMAND FACILITY AT GREELEY

The federal government pays the state to employ five full-time security guards at the Greeley facility. The Department requests \$215,170 and 5.0 FTE federal funds.

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Air National Guard Security for Space Command Facility Greeley		
	FTE	Fede ral Fund s
Long Bill Personal Services Appropriation (H.B. 08-1375)	\$210,212	5.0
Salary Survey	7,215	
Performance-based Pay Awards	2,546	
Department Personal Services Request	<u>219,973</u>	<u>5.0</u>
Long Bill Operating Expenses Appropriation (H.B. 08-1375)	4,409	
Department Operating Expenses Continuation Request	4,409	
JBC Staff Recommendation	\$224,382	5.0

Staff recommends an appropriation of \$224,382 and 5.0 FTE federal funds. The recommendation includes 219973 for personal services and \$4,409 for operating expenses.

(4) FEDERAL FUNDED PROGRAMS

This section is included for information only. It describes funding that is managed by the Department but which is not subject to state appropriation and does not flow through the state accounting system. These programs provide training one weekend per month and two weeks per year for members of the Colorado National Guard. The requested level of federal funding reflects estimates of the federal appropriation for federal fiscal year 2009, which runs from October 1, 2008 through September 30, 2009

PERSONAL SERVICES

Staff recommends the requested amount of \$91,345,949 and 1,239.0 FTE federal funds. This includes an estimated increase of \$2,660,223.

OPERATING AND MAINTENANCE

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Staff recommends the requested amount of \$60,916,837 federal funds. This includes an estimated increase of \$1,774,277.

CONSTRUCTION

Staff recommends the requested amount of \$34,600,000 federal funds. This includes an estimated decrease of \$4.5 million.

SPECIAL PROGRAMS

Staff recommends the requested amount of \$715,700 federal funds.

(5) DIVISION OF CIVIL AIR PATROL

The Civil Air Patrol is a federally-chartered nonprofit corporation, created in Title 10 of the U.S. Code (10 U.S.C. 9441), as an auxiliary to the U.S. Air Force. It is funded primarily by the U.S. Air Force and user fees. The organization has five statutory purposes, including: encouraging citizens to contribute to developing aviation and maintaining air supremacy; providing aviation education and training; and fostering civil aviation in local communities.

The Colorado Division of Civil Air Patrol was created to support the Civil Air Patrol, Colorado Wing. The mission of the Division of Civil Air Patrol is to provide support for and facilitate the operation of the Civil Air Patrol, Colorado Wing. The state grants funding to the organization, through the Division, for one full-time office position, operating expenses, and aircraft maintenance.

PERSONAL SERVICES

	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2009-10 Request	FY 2009-10 Recommended
General Professional	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0

The Department requests a continuation appropriation of \$71,526 and 1.0 FTE General Fund. The request is broken out in the table below:

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Civil Air Patrol Personal Services		
	FTE	General Fund
Long Bill Personal Services Appropriation (H.B. 08-1375)	1.0	\$68,703
Salary Survey		2,082
Performance-based Pay Awards		740
Department Personal Services Request	1.0	71,525
JBC Staff Recommendation	1.0	\$71,525

Staff recommends an continuation appropriation of \$71,525 and 1.0 FTE General Fund.

OPERATING EXPENSES

The Department requests continuation funding of \$13,324 General Fund for operating expenses, which includes travel expenses, aircraft supplies, and office supplies.

Staff recommends a continuation appropriation of \$13,324 General Fund.

AIRCRAFT MAINTENANCE

This line item funds the maintenance on 14 Civil Air Patrol fixed wing aircraft that does not meet the criteria for federal funding. The Department requests a continuation of \$45,314 General Fund.

Staff recommends a continuation appropriation of \$45,314 General Fund.

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DEPARTMENT TOTALS INCLUDING COMMON POLICIES

To assist with understanding how the common policies will affect the Department, the following table shows the previous years actuals for FY 2006-07 and FY 2007-08, the appropriation for FY 2007-08, the staff recommendations for FY 2009-10, plus a row for the Department's requested common policies lines and a total that includes the staff recommendation plus the Department's requested common policy totals.

DEPARTMENT TOTALS INCLUDING COMMON POLICY LINE ITEMS					
	Total	General Fund	Cash Funds	Reappropriated Funds/CFE	Federal Funds
FY 2006-07 Actual	\$126,610,558	\$5,038,437	\$23,677	\$2,034,141	\$119,514,303
FY 2007-08 Actual	171,413,843	5,383,038	79,731	1,307,994	164,643,080
FY 2008-09 Appropriation	203,004,874	5,685,713	958,889	653,509	195,706,763
FY 2009-10 JBC Staff Recommendation	202,743,375	5,534,319	970,648	653,509	195,584,899
Common Policy Department Requests	420,786	349,180	0	0	71,606
FY 2009-10 Total of JBC Staff Recommendation and Common Policies	\$203,164,161	\$5,883,499	\$970,648	\$653,509	\$195,656,505

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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LONG BILL FOOTNOTES

Staff recommendations are provided below for Department footnotes in the FY 2008-09 Long Bill:

N Department of Military and Veterans Affairs, Federal Funded Programs –These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.

Comment: Staff recommends continuing this footnote.