

Department of Military and Veterans Affairs  
 Summary of Proposed Reductions  
 FY 2008-09  
 January 15, 2009

| Priority                  | Yes or No                        | Enter One                 | Division                    | Title  | Total Funds        | General Fund       | Cash Funds | Reappropriated Funds | Federal Funds     | FTE        | List                         |
|---------------------------|----------------------------------|---------------------------|-----------------------------|--|--------------------|--------------------|------------|----------------------|-------------------|------------|------------------------------|
|                           | Corresponding FY 2009-10 Impact? | One Time or Base/Ongoing? |                             |  |                    |                    |            |                      |                   |            | Other Department(s) Affected |
| S-1                       | No                               | One Time                  | EDO and Army National Guard | IT Asset Maintenance Reduction                                 | (\$5,000)          | (\$5,000)          | \$0        | \$0                  | \$0               | 0.0        | None                         |
| S-2                       | No                               | One Time                  | Veterans Affairs            | CVSO Payments Reduction  | (\$45,000)         | (\$45,000)         | \$0        | \$0                  | \$0               | 0.0        | None                         |
| S-3                       | No                               | One Time                  | Veterans Affairs            | Veterans Service Operations Reduction                          | (\$22,500)         | (\$22,500)         | \$0        | \$0                  | \$0               | 0.0        | None                         |
| S-4                       | No                               | One Time                  | Air National Guard          | Operations and Maintenance Agreement Buckley/Greeley Reduction | (\$46,679)         | (\$46,679)         | \$0        | \$0                  | \$0               | 0.0        | None                         |
| S-5                       | No                               | One Time                  | EDO and Army National Guard | EDO Operating Expenses Reduction                               | (\$27,178)         | (\$27,178)         | \$0        | \$0                  | \$0               | 0.0        | None                         |
| S-6                       | No                               | One Time                  | Departmentwide              | Hiring Freeze Vacancy Savings Reduction                        | (\$102,009)        | (\$28,402)         | \$0        | \$0                  | (\$73,607)        | 0.0        | None                         |
| <b>Total - Reductions</b> |                                  |                           |                             |  | <b>(\$248,366)</b> | <b>(\$174,759)</b> | <b>\$0</b> | <b>\$0</b>           | <b>(\$73,607)</b> | <b>0.0</b> |                              |

Note: This summary does not include the impact of the common policy for Management and Administration of OIT.

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: IT Asset Maintenance Reduction  
 Department: Military and Veterans Affairs  
 Priority Number: S-1  
 Dept. Approval by: *W. Robinson*  
 OSPB Approval: *[Signature]*  
 Date: 12 Jan 09  
 Date: 1-13-09

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/ Base Reduction FY 2009-10 | November 1 Request FY 2009-10 | Budget Amendment FY 2009-10 | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>  | <b>Total</b> | 26,013                       | 27,372                   | (5,000)                         | 22,372                           | 27,372                  | 0                                   | 27,372                        | 0                           | 27,372                           | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 26,013                       | 27,372                   | (5,000)                         | 22,372                           | 27,372                  | 0                                   | 27,372                        | 0                           | 27,372                           | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(1) Executive Director and Army National Guard, Information Technology Asset Maintenance</b> | <b>Total</b> | 26,013                       | 27,372                   | (5,000)                         | 22,372                           | 27,372                  | 0                                   | 27,372                        | 0                           | 27,372                           | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 26,013                       | 27,372                   | (5,000)                         | 22,372                           | 27,372                  | 0                                   | 27,372                        | 0                           | 27,372                           | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Maj Gen H. Michael Edwards  
The Adjutant General and  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## ***FY 2008-09 Proposal – IT Asset and Maintenance Reduction – S-1***

### **Proposal:**

Reduce the Department IT Asset Maintenance funding by 18% (\$5,000 General Fund).

### **Summary of Request:**

- An 18% reduction in the IT asset maintenance line.
- IT asset maintenance funds have been used to replace hardware and software on a periodic basis. (State of Colorado, End User Computing Standard Specifications, Version 9.2, October 22, 2008, Governor's Office of Information Technology)
- Department believes that as during the previous budget reductions, we can replace desktop equipment "upon failure" rather than use the State established replacement guidelines, and still maintain acceptable levels of reliability. To implement this and minimize down time, the Department will maintain several new computers that can be rapidly installed when an existing computer fails.
- The priority for replacement of aging equipment (as opposed to replace upon failure) will be servers, routers and switches for the network.

### **Assumptions and Tables to Show Calculations:**

The failure rate of IT systems will not increase beyond previous experience.

| Table 1                                    |           |               |                    |  |
|--|-----------|---------------|--------------------|--|
| Description                                | Amount    | Appropriation | % of Appropriation |  |
| Long Bill Line Item - IT Asset Maintenance | \$(5,000) | \$27,372      | -18%               |  |
| <i>IT Asset Maintenance</i>                | \$(5,000) | \$27,372      | -18%               |  |
| Appropriation totals                       | \$(5,000) | \$27,372      | -18%               |  |

### **Current Statutory Authority or Needed Statutory Change:**

No change to current statutes required.

Section 28-3-106 (q) C.R.S. (2008) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Section 24-32-21001 C.R.S (2008) et. seq. and Section 28-3-104 C.R.S. (2006) (To deal with disasters, the Governor may order to Active Duty in service to the State, members of the Colorado National Guard.)

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: CVSO Payments Reduction  
 Department: Military and Veterans Affairs  
 Priority Number: S-2

Dept. Approval by: *W. Robinson*  
 OSPB Approval: *MUZ*

Date: 12 Jun 09  
 Date: 1-13-09

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | November 1 Request FY 2009-10 | 8   | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----|----------------------------------|--|
|   |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/ Base Reduction FY 2009-10 |                               |     | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>  | <b>Total</b> | 71,200                       | 213,154                  | (45,000)                        | 168,154                          | 213,154                 | 0                                   | 213,154                       | 0   | 213,154                          | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0 | 0.0                              | 0.0                                    |
|   | GF           | 71,200                       | 213,154                  | (45,000)                        | 168,154                          | 213,154                 | 0                                   | 213,154                       | 0   | 213,154                          | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
| <b>(2) Division of Veterans Affairs, County Veterans Service Officer Payments</b> | <b>Total</b> | 71,200                       | 213,154                  | (45,000)                        | 168,154                          | 213,154                 | 0                                   | 213,154                       | 0   | 213,154                          | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0 | 0.0                              | 0.0                                    |
|   | GF           | 71,200                       | 213,154                  | (45,000)                        | 168,154                          | 213,154                 | 0                                   | 213,154                       | 0   | 213,154                          | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0   | 0                                | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Maj Gen H. Michael Edwards  
The Adjutant General and  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## **FY 2008-09 Proposal – CVSO Payments Reduction – S-2**

### **Proposal:**

Reduce the County Veterans Service Officer payment line item by \$45,000 General Fund in FY 2008-09.

### **Summary of Request:**

- A 36% reduction in the County Veteran Service Officer pilot program.
- Last year the Department requested increased funding for County Veterans Service Officers.
- The General Assembly approved “pilot program” funding of \$124,354 General Fund to see if additional funds would increase county veterans outreach programs (and veterans claims).
- Mesa, Arapahoe, Denver, El Paso and Jefferson counties were selected as “pilot” counties.
- Documented increases in expenditures from the counties indicate that in most cases, they are not using the available funds (\$44,000 as of Dec 1). The Department therefore anticipated there will be unexpended amounts from the appropriation in FY 2008-09.

### **Assumptions and Tables to Show Calculations:**

| Counties     | Appropriation<br>FY 2008-09 | Percent of<br>Total<br>Appropriation | Spent*            | Remaining        | Proposed Cut      | FY 2009-10<br>with Cut |
|--------------|-----------------------------|--------------------------------------|-------------------|------------------|-------------------|------------------------|
| El Paso      | \$51,570                    | 41%                                  | (\$11,278)        | \$40,292         | (\$18,662)        | \$32,908               |
| Jefferson    | \$21,295                    | 17%                                  | (\$1,545)         | \$19,750         | (\$7,706)         | \$13,589               |
| Mesa         | \$7,435                     | 6%                                   | (\$4,000)         | \$3,435          | (\$2,691)         | \$4,744                |
| Denver       | \$20,761                    | 17%                                  | (\$990)           | \$19,771         | (\$7,513)         | \$13,248               |
| Arapahoe     | \$23,293                    | 19%                                  | (\$4,000)         | \$19,293         | (\$8,429)         | \$14,864               |
| <b>Total</b> | <b>\$124,354</b>            | <b>100%</b>                          | <b>(\$21,813)</b> | <b>\$102,541</b> | <b>(\$45,000)</b> | <b>\$79,354</b>        |

| Description                               | Amount            | Appropriation    | % of Appropriation |
|---|-------------------|------------------|--------------------|
| Long Bill Line Item - County VSO Payments | \$(45,000)        | \$ 213,154       | -21%               |
| County VSO Pilot Program                  | \$(45,000)        | \$ 124,354       | -36%               |
| <b>Appropriation totals</b>               | <b>\$(45,000)</b> | <b>\$213,154</b> | <b>-21%</b>        |

### **Current Statutory Authority or Needed Statutory Change:**

No statutory change required.

Section 28-5-707. CRS (2008) Assistance to county veterans service officers.

(1) (a) The division shall provide satisfactory supervision, direction, and assistance to all county veterans service officers and shall provide such services and facilities to the county veterans service officers as may be determined by the division to be necessary. Out of any moneys appropriated by the general assembly to the division for veterans' affairs purposes, the division is authorized to issue vouchers for the semiannual payment to the general fund of each county, to be disbursed upon the authority of the county commissioners thereof, only for the purposes of this part 7 and part 8 of this article, of an amount equal to the amount such county commissioners may have authorized to be disbursed out of other moneys in such county general fund for such purposes for that period. The general assembly shall annually establish in the general appropriations bill the rate of state-funded payments for full-time and part-time county veterans service officers; except that, if a county is receiving payments under paragraph (b) of this subsection (1) for a veterans service office established for adjacent counties, the payment shall be the total of the semiannual payments for the counties that have jointly formed the veterans service office.

(b) If adjacent counties jointly establish a veterans service office for the counties pursuant to section 28-5-801 (2), the division may issue a voucher to the general fund of the county containing the veterans service office in an amount equal to the total of the semiannual payments that would have been provided to each of such counties under paragraph (a) of this subsection (1).

(2) Such semiannual payments shall be made only on application by such county commissioners to the division, which application shall state and certify the amount such county commissioners have authorized to be disbursed for such purposes out of other moneys in such county general fund for the period covered by the application.

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Veterans Service Operations Reduction  
 Department: Military and Veterans Affairs  
 Priority Number: S-3  
 Dept. Approval by: *W.L. Robinson*  
 OSPB Approval: *[Signature]*  
 Date: 12 Jan 09  
 Date: 1-13-09

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/ Base Reduction FY 2009-10 | November 1 Request FY 2009-10 | Budget Amendment FY 2009-10 | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>                                      | <b>Total</b> | 559,118                      | 590,168                  | (22,500)                        | 567,668                          | 610,200                 | 0                                   | 610,200                       | 0                           | 610,200                          | 0                                      |
|   | FTE          | 8.0                          | 8.0                      | 0.0                             | 8.0                              | 8.0                     | 0.0                                 | 8.0                           | 0.0                         | 8.0                              | 0.0                                    |
|   | GF           | 557,204                      | 586,659                  | (22,500)                        | 564,159                          | 606,691                 | 0                                   | 606,691                       | 0                           | 606,691                          | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 1,914                        | 3,509                    | 0                               | 3,509                            | 3,509                   | 0                                   | 3,509                         | 0                           | 3,509                            | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(2)Division of Veterans Affairs, Veterans Service Operations</b> | <b>Total</b> | 559,118                      | 590,168                  | (22,500)                        | 567,668                          | 610,200                 | 0                                   | 610,200                       | 0                           | 610,200                          | 0                                      |
|   | FTE          | 8.0                          | 8.0                      | 0.0                             | 8.0                              | 8.0                     | 0.0                                 | 8.0                           | 0.0                         | 8.0                              | 0.0                                    |
|   | GF           | 557,204                      | 586,659                  | (22,500)                        | 564,159                          | 606,691                 | 0                                   | 606,691                       | 0                           | 606,691                          | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 1,914                        | 3,509                    | 0                               | 3,509                            | 3,509                   | 0                                   | 3,509                         | 0                           | 3,509                            | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

*Budget Reduction Proposal  
January 15, 2009*

*Maj Gen H. Michael Edwards  
The Adjutant General and  
Executive Director*

## *FY 2008-09 Proposal - Veterans Service Operations Reduction - S-3*

### **Proposal:**

The Department proposes to reduce the veteran's service operations line of the Division of Veterans Affairs (2) Long Bill Group by \$22,500 General Fund. This line consists of both personal services and operating expenses for the Division. This proposal will not impact any current FTE within the Division. The reduction will impact professional development for the veterans' service officers, annual updates to reference materials relating to veterans benefits, and additional special projects aimed at improving efficiency in assisting veterans.

### **Summary of Request:**

- The total General Fund within the veteran's service operations line is \$586,659 General Fund of which \$89,238 is for operational expenses.
- The reduction of \$22,500 General Fund will result in postponement of scanning veterans related documents to an electronic filing system to increase efficiency in servicing veterans.
- 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.
- The personal services portion of the line will not be affected.

### **Assumptions and Tables to Show Calculations:**

| Table 1   |                   |                  |                    |
|---|-------------------|------------------|--------------------|
| Description                                       | Amount            | Appropriation    | % of Appropriation |
| Long Bill Line Item - Veterans Service Operations | \$(22,500)        | \$586,659        | -4%                |
| DVA Operations                                    | \$(22,500)        | \$89,238         | -25%               |
| <b>Appropriation totals</b>                       | <b>\$(22,500)</b> | <b>\$586,659</b> | <b>-4%</b>         |

### **Current Statutory Authority or Needed Statutory Change:**

No statutory change needed.

Section 28-3-106 (q) C.R.S. (2008) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Section 24-32-21001 C.R.S (2008) et. seq. and Section 28-3-104 C.R.S. (2006) (To deal with disasters, the Governor may order to Active Duty in service to the State, members of the Colorado National Guard.)



**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: Operations and Maintenance Agreement Buckley/Greeley Reduction  
 Department: Military and Veterans Affairs  
 Priority Number: S-4  
 Dept. Approval by: *W. Robinson* Date: 12 Jan 09  
 OSPB Approval: *Smuf* Date: 1-13-09

|  | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/ Base Reduction FY 2009-10 | November 1 Request FY 2009-10 | Budget Amendment FY 2009-10 | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>   | <b>Total</b> | 1,454,779                    | 2,059,999                | (46,679)                        | 2,013,320                        | 2,114,483               | 0                                   | 2,114,483                     | 0                           | 2,114,483                        | 0                                      |
|  | FTE          | 26.1                         | 26.1                     | 0.0                             | 26.1                             | 26.1                    | 0.0                                 | 26.1                          | 0.0                         | 26.1                             | 0.0                                    |
|  | GF           | 448,095                      | 456,018                  | (46,679)                        | 409,339                          | 465,881                 | 0                                   | 465,881                       | 0                           | 465,881                          | 0                                      |
|  | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 1,006,684                    | 1,603,981                | 0                               | 1,603,981                        | 1,648,602               | 0                                   | 1,648,602                     | 0                           | 1,648,602                        | 0                                      |
| <b>(3)Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley</b> | <b>Total</b> | 1,454,779                    | 2,059,999                | (46,679)                        | 2,013,320                        | 2,114,483               | 0                                   | 2,114,483                     | 0                           | 2,114,483                        | 0                                      |
|  | FTE          | 26.1                         | 26.1                     | 0.0                             | 26.1                             | 26.1                    | 0.0                                 | 26.1                          | 0.0                         | 26.1                             | 0.0                                    |
|  | GF           | 448,095                      | 456,018                  | (46,679)                        | 409,339                          | 465,881                 | 0                                   | 465,881                       | 0                           | 465,881                          | 0                                      |
|  | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 1,006,684                    | 1,603,981                | 0                               | 1,603,981                        | 1,648,602               | 0                                   | 1,648,602                     | 0                           | 1,648,602                        | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Maj Gen H. Michael Edwards  
The Adjutant General and  
Executive Director

*Budget Reduction Proposal  
January 15, 2009*

## **FY 2008-09 Proposal – Operations and Maintenance Agreement Buckley/Greeley Reduction – S-4**

### **Proposal:**

The Department proposes to reduce the Air National Guard Operations & Maintenance Buckley/Greeley line of the Air National Guard (3) Long Bill Group by \$46,679 General Fund. This line consists of \$456,018 General Fund for both personal services and operating expenses. This proposal will not impact any current FTE within the Division. The reduction will impact maintenance services for Air National Guard buildings located at Buckley Air Force Base and will eliminate vacancy savings for personal services.

### **Summary of Request:**

- The total General Fund within the veteran's service operations line is \$456,018 of which \$216,019 is for operational expenses.
- The reduction of \$46,679 General Fund in the operations portion will result in postponement or elimination of some maintenance projects on Air National Guard buildings located at Buckley Air Force Base. The specific projects to be eliminated are at the discretion of the Air National Guard Civil Engineering section responsible for all maintenance projects.

### **Assumptions and Tables to Show Calculations:**

| Table 1   |                             |                   |                  |                    |
|---|-----------------------------|-------------------|------------------|--------------------|
|   | Description                 | Amount            | Appropriation    | % of Appropriation |
| Long Bill Line Item - O&M Agreement for Buckley/Greeley |                             | \$(46,679)        | \$456,018        | -10%               |
|   | Operations and Maintenance  | \$(46,679)        | \$216,019        | -22%               |
|   | <b>Appropriation totals</b> | <b>\$(46,679)</b> | <b>\$456,018</b> | <b>-10%</b>        |

### **Current Statutory Authority or Needed Statutory Change:**

No statutory change needed.

Section 28-3-106 (q) C.R.S. (2008) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Section 24-32-21001 C.R.S (2008) et. seq. and Section 28-3-104 C.R.S. (2006) (To deal with disasters, the Governor may order to Active Duty in service to the State, members of the Colorado National Guard.)

**Schedule 13**  
**Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

Request Title: EDO Operating Expenses Reduction  
 Department: Military and Veterans Affairs Dept. Approval by: *[Signature]* Date: 1/13/09  
 Priority Number: S-5 OSPB Approval: *[Signature]* Date: 1-13-09

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/Base Reduction FY 2009-10 | November 1 Request FY 2009-10 | Budget Amendment FY 2009-10 | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>  | <b>Total</b> | 1,010,410                    | 2,333,640                | (27,178)                        | 2,306,462                        | 2,333,640               | 0                                  | 2,333,640                     | 0                           | 2,333,640                        | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 762,041                      | 1,458,068                | (27,178)                        | 1,430,890                        | 1,458,068               | 0                                  | 1,458,068                     | 0                           | 1,458,068                        | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 3,895                        | 46,000                   | 0                               | 46,000                           | 46,000                  | 0                                  | 46,000                        | 0                           | 46,000                           | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 244,474                      | 829,572                  | 0                               | 829,572                          | 829,572                 | 0                                  | 829,572                       | 0                           | 829,572                          | 0                                      |
| <b>(1) Executive Director and Army National Guard, Operating Expenses</b> | <b>Total</b> | 1,010,410                    | 2,333,640                | (27,178)                        | 2,306,462                        | 2,333,640               | 0                                  | 2,333,640                     | 0                           | 2,333,640                        | 0                                      |
|   | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|   | GF           | 762,041                      | 1,458,068                | (27,178)                        | 1,430,890                        | 1,458,068               | 0                                  | 1,458,068                     | 0                           | 1,458,068                        | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 3,895                        | 46,000                   | 0                               | 46,000                           | 46,000                  | 0                                  | 46,000                        | 0                           | 46,000                           | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 244,474                      | 829,572                  | 0                               | 829,572                          | 829,572                 | 0                                  | 829,572                       | 0                           | 829,572                          | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text: None  
 Cash or Federal Fund Name and COFRS Fund Number:  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  N/A:   
 Schedule 13s from Affected Departments: N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Maj Gen H. Michael Edwards  
The Adjutant General and  
Executive Director

*Budget Reduction Proposal*  
*January 15, 2009*

## **FY 2008-09 Proposal – EDO Operating Expenses Reduction – S-5**

### **Proposal:**

The Department proposes to reduce the operating expenses line within the Executive Director and Army National Guard (1) Long Bill Group by \$27,178 General Fund. This reduction will impact both armory maintenance operations as well as administrative operations of the Executive Director's Office. The utilities portion of the line will remain unaffected.

### **Summary of Request:**

- The total General Fund within the operating expenses line is \$1,458,068 and is made up of \$90,000 operating for administration, \$732,516 for armory maintenance, and \$635,552 for utilities.
- The \$12,000 General Fund reduction in administrative operating expenses will impact professional growth opportunities for generally funded FTE, administrative supplies and materials, printing and reproduction, and postponement of office-specific hardware/software upgrades outside of the planned IT updates.
- A few minor armory maintenance projects will need to be postponed until FY 2009-10 as a result of the decrease in funding of \$15,178 General Fund.
- The utilities portion of the line will remain intact.

### **Assumptions and Tables to Show Calculations:**

| Table 1                                 |            |               |                    |
|---|------------|---------------|--------------------|
| Description                             | Amount     | Appropriation | % of Appropriation |
| Long Bill Line Item - Personal Services | \$(27,178) | \$1,458,068   | -2%                |
| EDO Operations Admin (123)              | \$(12,000) | \$90,000      | -13%               |
| EDO Armory Maintenance                  | \$(15,178) | \$732,516     | -2%                |
| Appropriation totals                    | \$(27,178) | \$822,516     | -3%                |

### **Current Statutory Authority or Needed Statutory Change:**

No statutory change needed.

Section 28-3-106 (q) C.R.S. (2008) The adjutant general shall have charge of the campgrounds and military reservations of the state and shall be responsible for the protection and safety thereof, and he or she shall promulgate regulations for the maintenance of order thereon, for the enforcement of traffic rules, and for all other lawful regulations as may be ordered for the operation, care, and preservation of existing facilities and installations on all state military reservations. He or she shall keep in repair all state buildings and other improvements thereon. He or she may make such sound improvements thereon as the good of the service requires.

Section 24-32-21001 C.R.S (2008) et. seq. and Section 28-3-104 C.R.S. (2006) (To deal with disasters, the Governor may order to Active Duty in service to the State, members of the Colorado National Guard.)

**Schedule 13  
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10  Base Reduction Item FY 2009-10  Supplemental FY 2008-09  Budget Amendment FY 2009-10

**Request Title:** Hiring Freeze Vacancy Savings Reduction  
**Department:** Military and Veterans Affairs **Dept. Approval by:** *[Signature]* **Date:** 12/01/09  
**Priority Number:** S-6 **OSPb Approval:** *[Signature]* **Date:** 1/14/10

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | Prior-Year Actual FY 2007-08 | Appropriation FY 2008-09 | Supplemental Request FY 2008-09 | Total Revised Request FY 2008-09 | Base Request FY 2009-10 | Decision/ Base Reduction FY 2009-10 | November 1 Request FY 2009-10 | Budget Amendment FY 2009-10 | Total Revised Request FY 2009-10 | Change from Base (Column 5) FY 2010-11 |
| <b>Total of All Line Items</b>  | <b>Total</b> | 3,511,012                    | 4,207,046                | (102,009)                       | 4,105,037                        | 4,350,934               | 0                                   | 4,350,934                     | 0                           | 4,350,934                        | 0                                      |
|   | FTE          | 54.7                         | 60.8                     | 0.0                             | 60.8                             | 60.4                    | 0.0                                 | 60.4                          | 0.0                         | 60.4                             | 0.0                                    |
|   | GF           | 2,373,837                    | 2,378,560                | (28,402)                        | 2,350,158                        | 2,467,436               | 0                                   | 2,467,436                     | 0                           | 2,467,436                        | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 3,624                    | 0                               | 3,624                            | 3,785                   | 0                                   | 3,785                         | 0                           | 3,785                            | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 1,137,175                    | 1,824,862                | (73,607)                        | 1,751,255                        | 1,879,713               | 0                                   | 1,879,713                     | 0                           | 1,879,713                        | 0                                      |
| <b>(3) Air National Guard, Operations and Maintenance Agreement for Buckley/Greeley</b> | <b>Total</b> | 1,454,779                    | 2,059,999                | (92,009)                        | 1,967,990                        | 2,114,483               | 0                                   | 2,114,483                     | 0                           | 2,114,483                        | 0                                      |
|   | FTE          | 26.1                         | 26.1                     | 0.0                             | 26.1                             | 26.1                    | 0.0                                 | 26.1                          | 0.0                         | 26.1                             | 0.0                                    |
|   | GF           | 448,095                      | 456,018                  | (18,402)                        | 437,616                          | 465,881                 | 0                                   | 465,881                       | 0                           | 465,881                          | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 1,006,684                    | 1,603,981                | (73,607)                        | 1,530,374                        | 1,648,602               | 0                                   | 1,648,602                     | 0                           | 1,648,602                        | 0                                      |
| <b>(1) Executive Director and Army National Guard, Personal Services</b>                | <b>Total</b> | 2,056,233                    | 2,147,047                | (10,000)                        | 2,137,047                        | 2,236,451               | 0                                   | 2,236,451                     | 0                           | 2,236,451                        | 0                                      |
|   | FTE          | 28.6                         | 34.7                     | 0.0                             | 34.7                             | 34.3                    | 0.0                                 | 34.3                          | 0.0                         | 34.3                             | 0.0                                    |
|   | GF           | 1,925,742                    | 1,922,542                | (10,000)                        | 1,912,542                        | 2,001,555               | 0                                   | 2,001,555                     | 0                           | 2,001,555                        | 0                                      |
|   | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 3,624                    | 0                               | 3,624                            | 3,785                   | 0                                   | 3,785                         | 0                           | 3,785                            | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 130,491                      | 220,881                  | 0                               | 220,881                          | 231,111                 | 0                                   | 231,111                       | 0                           | 231,111                          | 0                                      |

**Non-Line Item Request:** Of this requested reduction, \$10,000 of the General Fund is related to departmental vacancy saving not associated with or identified in the Statewide Hiring Freeze report.  
**Letternote Revised Text:** None  
**Cash or Federal Fund Name and COFRS Fund Number:**  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** N/A



# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Todd Saliman  
Director  
Office of State Planning and Budgeting

*Proposed Cash Fund Transfer*

*January 15, 2009*

**Name of Fund:** Colorado State Veterans Trust Fund  
Section 28-5-709, C.R.S. (2008)

**Purpose of Fund:** Primarily used for grants to nonprofit veterans organizations.

However, the statute also allows use of these funds towards:

- Capital improvements or needed amenities for existing or future state veterans nursing homes;
- Costs incurred by existing or future state veterans cemeteries; and
- Costs incurred by the Division of Veterans Affairs.

**Projected End-of-Year Balance:**

|   | FY 08-09           | FY 09-10*   | FY 10-11*   |
|---|--------------------|-------------|-------------|
| Projected End of Year Balance with No Action  | \$4,585,627        | \$382,500   | \$935,000   |
| Current Balance YTD FY 2008-09                | \$4,848,419        | \$850,000   | \$1,232,500 |
| July 1 Projected Balance Out Years            |                    |             |             |
| Less Projected Mandatory Expenditures         | (\$262,792)        | (\$467,500) | (\$297,500) |
| Equals Proposed Projected End of Year Balance | \$4,585,627        | \$382,500   | \$552,500   |
| <b>Recommended Transfer</b>                   | <b>\$4,585,627</b> | <b>\$0</b>  | <b>\$0</b>  |

\* Based on current law where 45% of revenues are spent in FY 2009-10 and 35% of revenues are spent in FY 2010-11. The Department is seeing a legislative change to the statute to allow for expenditure of 100% of the annual tobacco settlement revenue payment.

**Impact of Recommended Reduction:**

Transferring the balance of \$4.6 million out of the Veterans Trust Fund in FY 2008-09 will not result in a programmatic impact on grants in the current fiscal year. The proposed transfer will leave enough balance in the Veterans Trust Fund to continue to provide grants at the FY 2008-09 appropriation of \$627,500. However, this would remove the possibility for continued expenditures from the interest earning on the principle of the trust fund since the principle balance would no longer exist.

In FY 2009-10, the Veterans Trust Fund will only be able to spend the statutorily allowable amount of tobacco settlement revenues that it receives. Under current law this amount would be \$467,500, based on 45% of allowable expenditures from the tobacco settlement revenues in FY 2009-10. The Department is seeking a legislative change to increase the percentage that is allowed to be spent in the year of the receipt of tobacco settlement revenues to 100% (to take effect in FY 2009-10). This would allow for the Board of Veterans Affairs to administer grants out of the Veterans Trust Fund at around \$850,000 per year, the entire amount of the annual tobacco settlement payment, less administrative costs.

Removing the existing unobligated principle of the Veterans Trust Fund balance (\$4.6 million) and changing statute so that 100% of the tobacco settlement revenues can be spent in the year of the receipt will result in no principle being built up in the Veterans Trust Fund over time. Since there is no principle being built up, when the tobacco settlement payments cease there will no longer be any fund source to provide revenues to the Veterans Trust Fund. At that time, the Board of Veterans Affairs will no longer be able to provide grants or administer the fund in any of the other ways allowed by statute.

**Assumptions:**

- Calculations in the table assume that the payment to the Veterans Trust Fund from the tobacco settlement is approximately \$850,000 per year.
- The table is based on current law for allowable expenditures of tobacco settlement payments.

**Current Statutory Authority or Needed Statutory Change:**

- This requires statutory change for the transfer of \$4,585,627 out of the Veterans Trust Fund to the General Fund in FY 2008-09.
- Additionally, forthcoming legislation will be seeking a change to the percentage of allowable expenditure of the annual tobacco settlement revenues to 100% allowable for expenditure starting in FY 2009-10.