

Colorado Department of Military and Veterans Affairs  
FY 2011-12 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10								
HB 10-1308	<b>(1) Executive Director and Army National Guard</b>							
	Personal Services	0.0	(\$16,744)	(\$14,511)	\$0	\$69	\$0	(\$2,302)
	Short-term Disability	0.0	(\$133)	(\$43)	\$0	(\$3)	\$0	(\$87)
	Amortization Equalization	0.0	(\$2,041)	(\$658)	\$0	(\$44)	\$0	(\$1,339)
	Supplemental Ammortization	0.0	(\$1,275)	(\$411)	\$0	(\$27)	\$0	(\$837)
	Worler's Comp	0.0	(\$4,235)	(\$1,525)	\$0	\$0	\$0	(\$2,710)
	Operating Expense	0.0	(\$277,976)	(\$277,976)	\$0	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$359)	(\$359)	\$0	\$0	\$0	\$0
	Management and Administration of OIT	0.0	(\$2,228)	(\$2,228)	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	(\$10,420)	(\$10,420)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$4,565)	(\$4,565)	\$0	\$0	\$0	\$0
	Capitol Complex Leased Space	0.0	(\$3,374)	(\$3,374)	\$0	\$0	\$0	\$0
	Army National Guard Co-op	0.0	(\$42,370)	\$0	\$0	\$0	\$0	(\$42,370)
	Total	0.0	(\$365,720)	(\$316,070)	\$0	(\$5)	\$0	\$0
	<b>(2) Division of Veterans Affairs</b>							
	Veterans Service Operations	0.0	(\$12,448)	(\$62,448)	\$0	\$50,000	\$0	\$0
	Veterans Trust Fund Expenditures	0.0	(\$50,000)	\$0	\$0	(\$50,000)	\$0	\$0
	Western Slope Veterans Cemetery	0.0	(\$5,424)	(\$3,179)	\$0	(\$2,245)	\$0	\$0
	Total	0.0	(\$67,872)	(\$65,627)	\$0	(\$2,245)	\$0	\$0
	<b>(3) Air National Guard</b>							
	O&M Agreement for Buckley Greeley	0.0	(\$92,820)	(\$70,562)	\$0	\$0	\$0	(\$22,258)
	Total	0.0	(\$92,820)	(\$70,562)	\$0	\$0	\$0	(\$22,258)
	<b>(5) Civil Air Patrol</b>							
	Personal Services	0.0	(\$2,186)	(\$2,186)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,186)	(\$2,186)	\$0	\$0	\$0	\$0
<b>Total HB 10-1308</b>		<b>0.0</b>	<b>(\$528,598)</b>	<b>(\$454,445)</b>	<b>\$0</b>	<b>(\$2,250)</b>	<b>\$0</b>	<b>(\$22,258)</b>

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Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2008-09								
SB 09-194	<b>(1) Executive Director and Army National Guard</b>							
	Personal Services	0.0	(\$18,769)	(\$18,769)	\$0	\$0	\$0	\$0
	Operating Expense	0.0	(\$27,178)	(\$27,178)	\$0	\$0	\$0	\$0
	IT Asset Maintenance	0.0	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0
	Management and Administration of OIT	0.0	\$14,977	\$14,977	\$0	\$0	\$0	\$0
	Total	0.0	(\$35,970)	(\$35,970)	\$0	\$0	\$0	\$0
	<b>(2) Division of Veterans Affairs</b>							
	Veterans Service Operations	0.0	(\$22,500)	(\$22,500)	\$0	\$0	\$0	\$0
	County Veteran Service Officer Payments	0.0	(\$45,000)	(\$45,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$67,500)	(\$67,500)	\$0	\$0	\$0	\$0
	<b>(3) Air National Guard</b>							
	O&M Agreement for Buckley Greeley	0.0	(\$138,688)	(\$65,081)	\$0	\$0	\$0	(\$73,607)
	Total	0.0	(\$138,688)	(\$65,081)	\$0	\$0	\$0	(\$73,607)
	<b>Total SB 09-194</b>	<b>0.0</b>	<b>(\$242,158)</b>	<b>(\$168,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$73,607)</b>
SB 09-280	<b>(1) Controlled Maintenance</b>							
	Building System Revitalization	0.0	(1,353,805)	(1,353,805)	\$0	\$0	\$0	\$0
	Total	0.0	(1,353,805)	(1,353,805)	\$0	\$0	\$0	\$0
	<b>(2) Capital Construction</b>							
	Grand Junction Readiness Center	0.0	(3,682,712)	(3,682,712)	\$0	\$0	\$0	\$0
	Total	0.0	(3,682,712)	(3,682,712)	\$0	\$0	\$0	\$0
	<b>Total SB 09-280</b>	<b>0.0</b>	<b>(\$5,036,517)</b>	<b>(\$5,036,517)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>