

Colorado Department of Military and Veterans Affairs
FY 2013-14 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 2011-12								
No Supplementals								
FY 2010-11								
SB 11-146 (1) Executive Director and Army National Guard								
	Personal Services	0.0	(\$18,375)	(\$18,375)	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	(\$7,040)	(\$7,040)	\$0	\$0	\$0	\$0
	Total	0.0	(\$25,415)	(\$25,415)	\$0	\$0	\$0	\$0
(2) Division of Veterans Affairs								
	Veterans Service Operations	0.0	(\$4,970)	(\$4,970)	\$0	\$0	\$0	\$0
	Western Slope Veterans Cemetery	0.0	(\$1,324)	(\$1,324)	\$0	\$0	\$0	\$0
	Total	0.0	(\$6,294)	(\$6,294)	\$0	\$0	\$0	\$0
(3) Air National Guard								
	O&M Agreement for Buckley Greeley	0.0	(\$2,466)	(\$2,466)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,466)	(\$2,466)	\$0	\$0	\$0	\$0
(5) Civil Air Patrol								
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total SB 11-146	0.0	(\$34,175)	(\$34,175)	\$0	\$0	\$0	\$0
FY 2009-10								
HB 10-1308 (1) Executive Director and Army National Guard								
	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)
	Worker'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	(\$49,645)
(2) Division of Veterans Affairs								
	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

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FY 2008-09	Western Slope Veterans Cemetery	0.0	(\$5,424)	(\$3,179)	\$0	(\$2,245)	\$0	\$0
	Total	0.0	(\$67,872)	(\$65,827)	\$0	(\$2,245)	\$0	\$0
	(3) Air National Guard 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)
	(4) Civil Air Patrol Personal Services	0.0	(\$2,186)	(\$2,186)	\$0	\$0	\$0	\$0
	Total	0.0	(\$2,186)	(\$2,186)	\$0	\$0	\$0	\$0
	Total HB 10-1308	0.0	(\$528,598)	(\$454,445)	\$0	(\$2,250)	\$0	(\$71,903)
	FY 2008-09							
	(1) Executive Director and Army National Guard	0.0	(\$18,769)	(\$18,769)	\$0	\$0	\$0	\$0
	Personal Services	0.0	(\$27,178)	(\$27,178)	\$0	\$0	\$0	\$0
SB 09-194	Operating Expense	0.0	(\$5,000)	(\$5,000)	\$0	\$0	\$0	\$0
	IT Asset Maintenance	0.0	\$14,977	\$14,977	\$0	\$0	\$0	\$0
	Management and Administration of OIT	0.0	(\$35,970)	(\$35,970)	\$0	\$0	\$0	\$0
	Total	0.0	(\$22,500)	(\$22,500)	\$0	\$0	\$0	\$0
	(2) Division of Veterans Affairs	0.0	(\$45,000)	(\$45,000)	\$0	\$0	\$0	\$0
	Veterans Service Operations	0.0	(\$67,500)	(\$67,500)	\$0	\$0	\$0	\$0
	County Veteran Service Officer Payments	0.0	(\$138,688)	(\$138,688)	\$0	\$0	\$0	(\$73,607)
	Total	0.0	(\$242,158)	(\$168,551)	\$0	\$0	\$0	(\$73,607)
	(3) Air National Guard O&M Agreement for Buckley Greeley	0.0	(\$138,688)	(\$65,081)	\$0	\$0	\$0	(\$73,607)
	Total SB 09-194	0.0	(\$242,158)	(\$168,551)	\$0	\$0	\$0	(\$73,607)
SB 09-280	(1) Controlled Maintenance 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
	(2) Capital Construction	0.0	(3,682,712)	(3,682,712)	\$0	\$0	\$0	\$0
	Grand Junction Readiness Center	0.0	(3,682,712)	(3,682,712)	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,036,517)	(\$5,036,517)	\$0	\$0	\$0	\$0
	Total SB 09-280	0.0	(\$5,036,517)	(\$5,036,517)	\$0	\$0	\$0	\$0