

Department of Military and Veterans Affairs
 Summary of Proposed Reductions
 FY 2009-10
 January 23, 2009

Priority	Yes or No	Enter One	Division	Title	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE	List
	Corresponding FY 2008-09 Impact -- Yes or No?	One Time or Base/Ongoing?									Other Department(s) Affected
BA-1	No	Ongoing	EDO and Army National Guard	State Active Duty Payroll Automation Software - Reduction	(\$64,000)	(\$64,000)	\$0	\$0	\$0	0.0	None
BA-2	No	Ongoing	EDO and Army National Guard	Deputy Facility Manger - Reduction	(\$43,008)	(\$43,008)	\$0	\$0	\$0	(0.5)	None
NP	Yes	Ongoing	EDO and Army National Guard	OIT Common Policy - Mangement & Administration of OIT	\$5,791	\$5,791	\$0	\$0	\$0	0.0	None
NP-2	No	Ongoing	EDO and Army National Guard	Salary Survey - Reduction	(\$177,877)	(\$61,722)	(\$2,383)	\$0	(\$113,772)	0.0	None
NP-3	No	One Time	EDO and Army National Guard	State Fleet Fuel Increase - Reduction	(\$17,439)	(\$12,207)	\$0	\$0	(\$5,232)	0.0	None
Total - Reductions					(\$296,533)	(\$175,146)	(\$2,383)	\$0	(\$119,004)	(0.5)	

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: State Active Duty Payroll Automation Software - Reduction
Department: Military and Veterans Affairs **Dept. Approval by:** *N. J. Johnson* **Date:** 13 Jun 09
Priority Number: BA-1 **OSP Approval:** *Jmm* **Date:** 1-19-09

	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
Total of All Line Items	Total	1,010,410	2,333,640	0	2,333,640	2,333,640	64,000	2,397,640	(64,000)	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	0	1,458,068	1,458,068	64,000	1,522,068	(64,000)	1,458,068	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	CFE/RF	3,895	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
Executive Director and Army National Guard, Operating Expenses	Total	1,010,410	2,333,640	0	2,333,640	2,333,640	64,000	2,397,640	(64,000)	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	0	1,458,068	1,458,068	64,000	1,522,068	(64,000)	1,458,068	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	CFE/RF	3,895	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:



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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

*Budget Reduction Proposal
January 23, 2009*

FY 2009-10 Proposal – State Active Duty Payroll Automation Software – Reduction – BA-1

Proposal: Withdraw the Decision Item #1 for State Active Duty payroll Automation (\$64,000) General Fund in FY 2009-10. This results in an ongoing cut in FY 2010-11 for the \$20,000 General Fund that was requested as IT support from the software program in the out years.

Summary of Request:

The Department's November 1, 2008 budget request for FY 2009-10 includes a decision item request for funding for software for automating the State Active Duty payroll system. The software reads the data on the federal system and converts it to a format that can be used by the State payroll system. The Department of Defense is changing their system. Implementation has been twice delayed. There is presently no new date for implementation. It would not be wise to invest in software that would make Colorado the guinea pig state for new software. Therefore the Department proposes to withdraw the decision item and the ongoing associated costs in the out years until the Department of Defense implements its new system to reassess needs.

Assumptions and Tables to Show Calculations:

Item	FY 2009-10 Decision Item Request	January 23, 2009 Reduction Proposal	FY 2009-10 Result
DI-1 "State Active Duty Automation Software"	\$ 64,000	\$ (64,000)	\$ -

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. (2008) (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: Deputy Facilities Manager - Reduction
 Department: Military and Veterans Affairs
 Priority Number: BA-2

Dept. Approval by: *WJ Johnson*
 OSPB Approval: *JM 26*

Date: 13 Jan 09
 Date: 1-19-09

	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
Total of All Line Items	Total	3,066,643	4,480,687	0	4,480,687	4,570,092	43,008	4,613,100	(43,008)	4,570,092	0
	FTE	28.6	34.3	0.0	34.3	34.3	0.5	34.8	(0.5)	34.3	0.0
	GF	2,687,783	3,380,610	0	3,380,610	3,459,623	43,008	3,502,631	(43,008)	3,459,623	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	49,624	0	49,624	49,786	0	49,786	0	49,786	0
	CFE/RF	3,895	0	0	0	0	0	0	0	0	0
	FF	374,965	1,050,453	0	1,050,453	1,060,683	0	1,060,683	0	1,060,683	0
Executive Director and Army National Guard, Personal Services	Total	2,056,233	2,147,047	0	2,147,047	2,236,452	37,080	2,273,532	(37,080)	2,236,452	0
	FTE	28.6	34.3	0.0	34.3	34.3	0.5	34.8	(0.5)	34.3	0.0
	GF	1,925,742	1,922,542	0	1,922,542	2,001,555	37,080	2,038,635	(37,080)	2,001,555	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,624	0	3,624	3,786	0	3,786	0	3,786	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
Executive Director and Army National Guard, Operating Expenses	Total	1,010,410	2,333,640	0	2,333,640	2,333,640	5,928	2,339,568	(5,928)	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	0	1,458,068	1,458,068	5,928	1,463,996	(5,928)	1,458,068	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	46,000	0	46,000	46,000	0	46,000	0	46,000	0
	CFE/RF	3,895	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:



DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

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

Budget Reduction Proposal
January 23, 2009

FY 2009-10 Proposal – Deputy Facilities Manager – Reduction – BA-2

Proposal: Withdraw the Decision Item #3 for Deputy Facilities Manager (\$43,008) General Fund in FY 2009-10.

Summary of Request:

The Department's November 1, 2008 budget request for FY 2009-10 includes a decision item request for funding for 0.5 FTE as a Deputy Facilities Manager \$43,008 General Fund. This position would perform essential tasks and relieve the burden on federal employees who are performing State roles. There is more work to perform than 0.5 FTE and the Department personal services budget will not permit adding the other half FTE. One-half FTE cannot perform the duties effectively; therefore the Department proposes to withdraw the decision item and the associated ongoing costs for this 0.5 FTE in the out years.

Assumptions and Tables to Show Calculations:

Item	FY 2009-10 Decision Item Request	January 23, 2009 Reduction Proposal	FY 2009-10 Result
DI-3 "Deputy Facilities Manager"	\$ 43,008	\$ (43,008)	\$ -

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.)