



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2017-18 BUDGET BRIEFING SUMMARY

Department of Military and Veterans Affairs

The Department of Military and Veterans Affairs is responsible for training and maintaining Colorado's State militia forces to protect the safety and health of Colorado's residents, and serve as a reserve force for the U.S. Armed Forces. The Department's FY 2016-17 appropriation represents approximately 0.8 percent of statewide operating appropriations and less than 0.1 percent of statewide General Fund appropriations.

FY 2016-17 APPROPRIATION AND FY 2017-18 REQUEST

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION:						
H.B. 16-1405 (Long Bill)	225,411,689	8,305,504	1,211,976	800,000	215,094,209	1,392.4
TOTAL	\$225,411,689	\$8,305,504	\$1,211,976	\$800,000	\$215,094,209	1,392.4
FY 2017-18 APPROPRIATION:						
FY 2016-17 Appropriation	\$225,411,689	8,305,504	\$1,211,976	\$800,000	\$215,094,209	1,392.4
Centrally appropriated line items	763,096	566,510	(13,407)	0	209,993	0.0
R1 Increase Colorado National Guard Tuition Fund	300,000	300,000	0	0	0	0.0
R2 State Cooperative Agreement program manager	80,628	80,628	0	0	0	0.9
NP OIT Deskside	15,746	15,746	0	0	0	0.0
R3 Annualize terms of new lease agreement	13,220	13,220	0	0	0	0.0
NP FY 2017-18 Secure Colorado	6,297	6,297	0	0	0	0.0
NP Annual fleet vehicle request	288	288	0	0	0	0.0
Annualize prior year budget actions	(262)	(262)	0	0	0	0.0
TOTAL	\$226,590,702	\$9,287,931	\$1,198,569	\$800,000	\$215,304,202	1,393.3
INCREASE/(DECREASE)	\$1,179,013	\$982,427	(\$13,407)	\$0	\$209,993	0.9
Percentage Change	0.5%	11.8%	(1.1%)	0%	0.1%	0.1%

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following: state contributions for health, life, and dental benefits; short-term disability; supplemental state contributions to the Public Employees' Retirement Association (PERA) pension fund; workers' compensation; shift differential; legal services; payment to risk management and property funds; vehicle lease payments; payments to the Governor's Office of Information Technology (OIT); Capitol complex leased space; and CORE operations. *This request item will be addressed in separate staff briefings for the Department of Personnel and Administration.*

R1 INCREASE COLORADO NATIONAL GUARD TUITION FUND: The request includes an increase of \$300,000 General Fund to support tuition assistance for Colorado National Guard (CNG) members. The additional funding will help the Colorado National Guard Tuition Fund keep pace with tuition increases at institution of higher education across the state.

R2 STATE COOPERATIVE AGREEMENT PROGRAM MANAGER: The request includes an increase of 0.9 FTE and \$80,628 General Fund in FY 2017-18 for a program manager to provide oversight for the Department's cooperative agreement programs with the federal government. Currently, there are no dedicated personnel providing management and oversight.

NP OIT DESKSIDE: The request includes an increase of \$15,746 General Fund for end user assistance and services for computer devices and peripheral equipment, such as printers. *This request item was addressed in separate staff briefings for the Governor's Office.*

R3 ANNUALIZE TERMS OF NEW LEASE AGREEMENT: The request includes an increase of \$13,220 General Fund to reflect the terms of the Division of Veterans Affairs' new lease agreement for its pace at 1355 S. Colorado Blvd. in Denver. The new lease would begin July 1, 2017 and includes option years through FY 2020-21.

NP FY 2017-18 SECURE COLORADO: The request includes an increase of \$6,297 General Fund for FY 2017-18 to deploy an end user configuration management tool. This tool will assist in discovering assets (e.g., computers and software) and the status of assets. *This request item was addressed in separate staff briefings for the Governor's Office.*

NP ANNUAL FLEET VEHICLE REQUEST: The request includes an increase of \$288 General Fund for the Department's share of statewide vehicle costs. *This request item will be addressed in separate staff briefings for the Department of Personnel and Administration.*

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second-year impact of prior year salary survey.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

COLORADO NATIONAL GUARD TUITION FUND: This issue discusses the Department's request to increase General Fund appropriations to the Fund by \$300,000 in FY 2017-18 and the projected tuition reimbursements made from the Fund.

COLORADO NATIONAL GUARD TUITION FUND: This issue discusses the Department's request for an additional 0.9 FTE and \$80,628 General Fund for a program manager to oversee their federal cooperative agreements. This issue also discusses recent reversions in the Department's Executive Director's Office.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2017-18_milbrf.pdf