



Colorado General Assembly  
Joint Budget Committee

# Joint Budget Committee Staff

## FY 2016-17 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 2015-16 appropriation represents 0.9 percent of statewide operating appropriations and less than 0.1 percent of statewide General Fund appropriations.

### FY 2015-16 Appropriation and FY 2016-17 Request

Department of Military and Veterans Affairs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2015-16 Appropriation</b>						
S.B. 15-234 (Long Bill)	\$225,391,179	\$8,285,043	\$1,281,079	\$800,000	\$215,025,057	1,392.3
<b>TOTAL</b>	<b>\$225,391,179</b>	<b>\$8,285,043</b>	<b>\$1,281,079</b>	<b>\$800,000</b>	<b>\$215,025,057</b>	<b>1,392.3</b>
<b>FY 2016-17 Requested Appropriation</b>						
FY 2015-16 Appropriation	\$225,391,179	8,285,043	\$1,281,079	\$800,000	\$215,025,057	1,392.3
NPI Annual fleet vehicle request	10,412	10,412	0	0	0	0.0
NPI End user configuration management tool	4,274	4,274	0	0	0	0.0
NPI FY 2016-17 Secure Colorado	2,598	2,598	0	0	0	0.0
Centrally appropriated line items	88,719	(8,578)	4,276	0	93,021	0.0
Annualize prior year budget actions	4,994	6,048	0	0	(1,054)	0.1
<b>TOTAL</b>	<b>\$225,502,176</b>	<b>\$8,299,797</b>	<b>\$1,285,355</b>	<b>\$800,000</b>	<b>\$215,117,024</b>	<b>1,392.4</b>
<b>Increase/(Decrease)</b>	\$110,997	\$14,754	\$4,276	\$0	\$91,967	0.1
Percentage Change	0.0%	0.2%	0.3%	0.0%	0.0%	0.0%

### Summary of Issues Presented to the Joint Budget Committee

**Division of Veterans Affairs Overview:** This informational brief provides an overview of the programs and responsibilities of the Division of Veterans Affairs in the Department of Military and Veterans Affairs.

**DMVA Report on the Value U.S. Military Activities in Colorado:** In April 2015, the Department of Military and Veterans Affairs published its *Report on the Comprehensive Military Value and Economic Impact of Department of Defense Activities in Colorado* (Report).

## For More Information

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**To read the entire briefing:** [http://www.tornado.state.co.us/gov\\_dir/leg\\_dir/jbc/2015-16/MILbrf.pdf](http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/MILbrf.pdf)