



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Military and Veterans Affairs

The Department of Military and Veterans Affairs is responsible for providing trained and ready military forces for the U.S. active armed services, preserving life and property during natural disasters and civil emergencies in Colorado, and assisting veterans with benefits claims. The Department's FY 2014-15 appropriation represents approximately 1.0 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Military and Veterans Affairs						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2014-15 Appropriation						
H.B. 14-1336 (Long Bill)	\$224,704,185	\$7,885,530	\$1,282,783	\$800,000	\$214,735,872	1,390.8
Other legislation	<u>600,000</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0.4</u>
TOTAL	\$225,304,185	\$8,185,530	\$1,282,783	\$1,100,000	\$214,735,872	1,391.2
FY 2015-16 Requested Appropriation						
FY 2014-15 Appropriation	\$225,304,185	8,185,530	\$1,282,783	\$1,100,000	\$214,735,872	1,391.2
R1 Process Improvement and safety champion	76,707	76,707	0	0	0	0.9
R2 County veteran service officer payment increase	466,626	466,626	0	0	0	0.0
R3 State protocol vehicle	3,146	3,146	0	0	0	0.0
NP1 Annual fleet vehicle request	(578)	(578)	0	0	0	0.0
Centrally appropriated line items	38,358	(178,074)	667	0	215,765	0.0
Annualize prior year legislation	(600,000)	(300,000)	0	(300,000)	0	0.1
Annualize prior year funding	<u>(1,022)</u>	<u>(1,023)</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0.1</u>
TOTAL	\$225,287,422	\$8,252,334	\$1,283,450	\$800,000	\$214,951,638	1,392.3
Increase/(Decrease)	(\$16,763)	\$66,804	\$667	(\$300,000)	\$215,766	1.1
Percentage Change	(0.0%)	0.8%	0.1%	(27.3%)	0.1%	0.1%

Summary of Issues Presented to the Joint Budget Committee

Process improvement and safety champion: The decision item includes a request for an appropriation of \$76,707 General Fund and 0.9 FTE in FY 2015-16 for the creation of a position in the EDO dedicated to strategic planning, process improvement, and safety review. The request would annualize in FY 2016-17 to \$78,262 General Fund and 1.0 FTE.

County veteran services officer payments increase: The decision item includes a request for an appropriation of \$466,626 General Fund in FY 2015-16 and ongoing to increase the payments to counties in support of their County Veterans Services Officer (CVSO) program.

State protocol vehicle: The decision item includes a request for an appropriation of \$3,146 General Fund to the Vehicle Lease Payments line item in the EDO for FY 2015-16 for the lease of a permanent vehicle for the Department's Protocol Office. The request would annualize in FY 2016-17 to \$9,438.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2014-15/milbrf.pdf