

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2014-15  
DEPARTMENT OF MILITARY AND VETERANS  
AFFAIRS**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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# DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

## Department Overview

The Department provides trained and ready military forces for the U.S. active armed services, and for preserving life and property during natural disasters and civil emergencies in Colorado; supports federal and state homeland security missions; maintains equipment and facilities for state military forces; provides for safekeeping of the public arms, military records, relics and banners of the state; assists veterans and National Guard members with benefits claims; maintains the Western Slope Veterans' Cemetery; supports the Civil Air Patrol, Colorado Wing; and assists in fighting the spread of drug trafficking and abuse.

## Summary: FY 2014-15 Appropriation and Recommendation

Department of Military and Veterans Affairs: Recommended Changes for FY 2014-15						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
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>
<b>Current FY 2014-15 Appropriation</b>	<b>\$225,304,185</b>	<b>\$8,185,530</b>	<b>\$1,282,783</b>	<b>\$1,100,000</b>	<b>\$214,735,872</b>	<b>1,391.2</b>
<b>Recommended Changes</b>						
Current FY 2014-15 Appropriation	\$225,304,185	8,185,530	\$1,282,783	\$1,100,000	\$214,735,872	1,391.2
Statewide Common Policy Supplemental Requests	<u>54,768</u>	<u>38,494</u>	<u>0</u>	<u>0</u>	<u>16,274</u>	<u>0.0</u>
<b>Recommended FY 2014-15 Appropriation</b>	<b>\$225,358,953</b>	<b>\$8,224,024</b>	<b>\$1,282,783</b>	<b>\$1,100,000</b>	<b>\$214,752,146</b>	<b>1,391.2</b>
<b>Recommended Increase/(Decrease)</b>	\$54,768	\$38,494	\$0	\$0	\$16,274	0.0
Percentage Change	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%
<b>FY 2014-15 Executive Request</b>	<b>\$225,358,953</b>	<b>\$8,224,024</b>	<b>\$1,282,783</b>	<b>\$1,100,000</b>	<b>\$214,752,146</b>	<b>1,391.2</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### Request/Recommendation Descriptions

**Statewide Common Policy Supplemental Requests:** The requests includes an increase of \$38,494 General Fund and \$16,274 Federal Funds for the Department's share of the Statewide Capitol Complex lease space adjustment, vehicle lease payment true-up, and COFRS

modernization adjustment. The recommendation is pending JBC action during the supplemental presentation for the Department of Personnel and Administration.

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## **Statewide Common Policy Supplemental Requests**

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These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Capitol Complex Leased Space Adjustment	\$5,035	\$3,182	\$0	\$0	\$1,853	0.0
Annual Supplemental Fleet True-up	(865)	(865)	0	0	0	0.0
COFRS Modernization Adjustment	<u>50,598</u>	<u>36,177</u>	<u>0</u>	<u>0</u>	<u>14,421</u>	<u>0.0</u>
<b>Department's Total Statewide Supplemental Requests</b>	<b>\$54,768</b>	<b>\$38,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,274</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves this common policy supplemental. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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