

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2013-14  
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 2013-14 Appropriation and Recommendation

<b>Department of Military and Veterans Affairs: Recommended Changes for FY 2013-14</b>						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2013-14 Appropriation</b>						
S.B. 13-230 (Long Bill)	<u>\$223,858,252</u>	<u>\$7,378,715</u>	<u>\$1,239,695</u>	<u>\$800,000</u>	<u>\$214,439,842</u>	<u>1,389.6</u>
<b>Current FY 2013-14 Appropriation</b>	<b>\$223,858,252</b>	<b>\$7,378,715</b>	<b>\$1,239,695</b>	<b>\$800,000</b>	<b>\$214,439,842</b>	<b>1,389.6</b>
<b>Recommended Changes</b>						
Current FY 2013-14 Appropriation	\$223,858,252	7,378,715	\$1,239,695	\$800,000	\$214,439,842	1,389.6
Common Policy Supplemental Requests	<u>1,416</u>	<u>1,416</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Recommended FY 2013-14 Appropriation</b>	<b>\$223,859,668</b>	<b>\$7,380,131</b>	<b>\$1,239,695</b>	<b>\$800,000</b>	<b>\$214,439,842</b>	<b>1,389.6</b>
<b>Recommended Increase/(Decrease)</b>	\$1,416	\$1,416	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request</b>	<b>\$223,859,668</b>	<b>\$7,380,131</b>	<b>\$1,239,695</b>	<b>\$800,000</b>	<b>\$214,439,842</b>	<b>1,389.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### Request/Recommendation Descriptions

**Common Policy Supplemental Requests:** The request includes an increase of \$1,416 General Fund for the Department's share of the Statewide vehicle lease true-up. The recommendation is pending JBC action during the supplemental presentation for the Department of Personnel.

## **Statewide Common Policy Supplemental Requests**

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>
Statewide vehicle lease payment true-up	\$1,416	\$1,416	\$0	\$0	\$0	0.0
<b>Department's Total Statewide Supplemental Requests</b>	<b>\$1,416</b>	<b>\$1,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for these requests is pending Committee action for 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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