

# Joint Budget Committee



## Supplemental Budget Requests FY 2024-25

### Department of Military and Veterans Affairs

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

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# Contents

- Overview of Military and Veterans Affairs ..... 1
- Summary of Staff Recommendations ..... 2
- FY 2024-25 Description of Incremental Changes..... 2
- Prioritized Supplemental Requests..... 3
- S1 Executive Director's Office letternote correction ..... 3
- Statewide Common Policy Supplementals ..... 3

# Overview of Military and Veterans Affairs

The Department of Military and Veterans Affairs has approximately 5,500 Army and Air National Guard members trained and ready for federal active duty abroad and for preserving life and property during natural disasters and civil emergencies at home in Colorado.

## **Executive Director's Office**

- Provides general administrative support to Department divisions including: human resources, budgeting, accounting, and administrative support;
- Provides safekeeping of public arms, military records, and relics and banners of the State;
- Administers the National Guard Tuition Assistance Program; and
- The Adjutant General, as the commander of the State's military forces, provides day-to-day command and control, guidance, policies and procedures, administrative support, and logistics support to the Army National Guard, the Air National Guard, and the Civil Air Patrol.

## **Army & Air National Guard**

- Maintains a reserve of trained forces for the U.S. Armed Forces which are called to active duty by the President;
- Protects life and property during natural disasters and civil emergencies when activated by the Governor; and
- Maintains all military equipment for the State's military forces.

## **Civil Air Patrol**

- Operates as a civilian auxiliary of the United States Air Force;
- Provides volunteers for search and rescue missions, and assists federal and state organizations in disaster or emergency efforts; and
- Operates a Civil Air Patrol cadet program, and provides aerospace education.

## **Division of Veterans Affairs**

- Provides assistance to veterans seeking benefits by acting as a power of attorney for veterans and acting as a liaison between counties and the federal government;
- Provides training and payments to County Veterans Service Officers;
- Administers the Western Slope Veterans' Cemetery and its associated fund;
- Through the Colorado Board of Veterans Affairs, disperses the Colorado State Veterans Trust Fund to provide grants for veterans' programs throughout Colorado; and
- Operates the Veterans' One Stop Center (Western Region OneSource) in Grand Junction.

# Summary of Staff Recommendations

Department of Military and Veterans Affairs: Recommended Changes for FY 2024-25						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2024-25 Appropriation</b>						
HB24-1430 (Long Bill)	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
Current FY 2024-25 Appropriation	\$149,281,691	\$17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
<b>Recommended Changes</b>						
Current FY 2024-25 Appropriation	\$149,281,691	17,704,398	\$2,288,239	\$51,198	\$129,237,856	2,274.7
S1 Executive Director's Office letternote correction	0	0	0	0	0	0.0
Statewide common policy supplemental request	195,703	182,151	0	0	13,552	0.0
Recommended FY 2024-25 Appropriation	\$149,477,394	\$17,886,549	\$2,288,239	\$51,198	\$129,251,408	2,274.7
Recommended Increase/-Decrease from 2024-25	\$195,703	\$182,151	\$0	\$0	\$13,552	0.0
Percentage Change	0.1%	1.0%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request	\$149,477,394	\$17,886,549	\$2,288,239	\$51,198	\$129,251,408	2,274.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## FY 2024-25 Description of Incremental Changes

**S1 Executive Director's Office letternote correction:** The request includes a net-zero technical letternote correction to address a Long Bill drafting error in which \$50,000 cash funds were appropriated from the Real Estate Proceeds Cash Fund rather than the Electric Vehicle Service Equipment Fund.

**Statewide common policy supplemental requests:** The request includes an increase of \$195,703 total funds, including an increase of \$4,292 General Fund, for non-prioritized requests associated with statewide common policy requests. The net decrease is associated with adjustments to the Department's payments for vehicle leases, state property risk management, and to the Office of Information technology (OIT), which are determined through common policies. The prioritized versions of these requests will be presented during the supplemental presentations for the Department of Personnel (vehicle and state property) and Office of the Governor (OIT). The recommendation is pending Committee action on common policy supplementals.

# Prioritized Supplemental Requests

## S1 Executive Director's Office letternote correction

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$0	\$0	\$0	\$0	\$0	0.0
Recommendation	0	0	0	0	0	0.0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

**Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?** YES  
 [A net-zero technical error in drafting the Long Bill letternote.]

**Explanation:** The Department and JBC Staff agree that this request is the result of a technical error in letternote “D” in the Executive Director’s Office of the Department of Military and Veterans Affairs section of the FY 2024-25 Long Bill (H.B. 24-1430).

### Request

The Department requests a net-zero letternote technical correction in the Executive Director’s Office (EDO) operating cash fund appropriation. The EDO cash fund operating appropriation consists of two cash funds: The Real Estate Proceeds Fund and The Electric Vehicle Service Equipment Fund (EVSF). The total cash fund amount of \$96,000 was appropriated in error from the Real Estate Proceeds Fund. The Department request this letternote to be amended to accurately reflect the cash fund split of \$46,000 from the Armory Lease and Real Estate Proceeds Cash Fund and \$50,000 from The Electric Vehicle Service Equipment Fund.

### Recommendation

Staff recommends that the Committee approve the request.

### Analysis

The request is to amend a technical issue related to a net-zero drafting error in the Long Bill. Specifically, the request is to update letternote D in the Executive Director’s Office to accurately reflect the Department’s operations. Currently, the letternote allocates \$96,000 from the Real Estate Proceeds Cash Fund. This request, if approved, will revise the letternote to correctly indicate the cash fund split: \$46,000 from the Armory Lease and Real Estate Proceeds Cash Fund and \$50,000 from The Electric Vehicle Service Equipment Fund.

## Statewide Common Policy Supplementals

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.

Department's Portion of Statewide Supplemental Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Fleet	\$17,740	\$4,188	\$0	\$0	\$13,552	0.0
Risk management	145,998	145,998	0	0	0	0.0
OIT Real-time billing	31,965	31,965	0	0	0	0.0
<b>Total</b>	<b>\$195,703</b>	<b>\$182,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,552</b>	<b>0.0</b>

The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.