



John W. Hickenlooper
Governor

Henry Sobanet
Director, OSPB

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

November 1, 2012

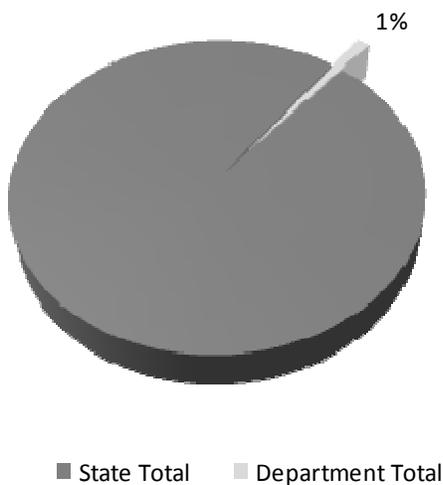
FY 2013-14 Budget Request

<u>Department of Military and Veterans Affairs</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$222,946,109	\$223,644,808	\$698,699	0.3%
General Fund	\$6,681,430	\$6,503,671	(\$177,759)	-2.7%
Cash Funds	\$1,332,993	\$1,351,377	\$18,384	1.4%
Reappropriated Funds	\$803,662	\$803,662	\$0	0.0%
Federal Funds	\$214,128,024	\$214,986,098	\$858,074	0.4%
FTE	1384.9	1387.6	2.7	0.2%

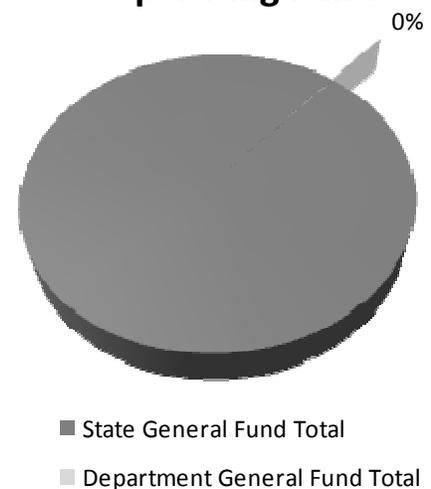
Department Description

The Department of Military and Veterans Affairs provides assistance and protection in the event of emergencies and disasters for the citizens of Colorado, provides assistance for Colorado veterans, and houses the state's Civil Air Patrol. The National Guard maintains a ready military force that can augment the active duty military, and is available to the state for assistance during emergencies and disasters.

Share of Statewide
Operating Total



Share of Statewide General
Operating Fund



Major Factors Affecting FY 2013-14 Budget

- The Department of Military and Veterans Affairs is requesting an increase of \$0.7 million total funds (0.3 percent) in its FY 2013-14 budget. This includes a \$0.2 million decrease (2.7 percent) in General Fund.
- The Department is requesting \$103,013 General Fund and 1.8 FTE within the Division of Veterans Affairs to more effectively and efficiently address veterans' issues, claims processing, and timely coordination with the Federal Veteran's Administration (VA). Colorado's veteran population is growing and the Department has seen its caseload double over the past several years, so it requires additional staff to handle the increased workload in a timely and effective manner.
- The Department is requesting \$250,000 General Fund to provide additional tuition assistance for Colorado National Guard members. Beginning in 2012, the Department has had to reduce funding for tuition assistance to 75% from previous levels of 90% to 100% due to reduced funding from the Federal Tuition program, new institution requirements, increase tuition costs and increased participation. The funding requested will restore tuition assistance to historic levels so as not to hamper the Department's efforts regarding recruitment and retention of Colorado National Guard members.
- The Department is requesting \$53,198 General Fund and 1.0 FTE to add one additional position to the Department's Human Resources Office. The Department currently has 1.0 FTE to perform all Human Resources functions, which limits the Department's ability to provide necessary training and professional development to employees that are spread across Colorado, thus increasing risk to the State.