

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Request

Schedule 5: Line Item to Statute

(1) Executive Director and Army National Guard

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Salaries for Employees in the Executive Directors Office.	28-3-105; 28-3-106
Health, Life, Dental	State contribution to Health, Life, Dental	
Short-term Disability	Short-term Disability	
Amortization Equalization	SB04-257 Equalization	24-51-411
Supplemental Amortization Equalization	SB06-235 Supplemental Equalization	24-51-411
Salary Survey and Senior Executive Service	Salary Survey pay increase	
Performance-based Pay	Performance based pay increase	
Shift Differential	100% Federally funded Buckley AFB Air Traffic Controllers Shift Pay	
Workers' Compensations	Workers' Compensation premium	
Operating Expenses	Armory Repair and Maintenance, Personnel Travel, Training, Telephone, Office Supplies	
Information Technology Asset Maintenance	Computers and peripherals maintenance and replacement	
Legal Services	110 hours of purchased legal services from Attorney General's Office	
Purchased Services from Computer Center	Charge from Computer Center for services that support accounting and personnel systems	
Multiuse Network	State wide network connection for e-mail and internet	
Payment to Risk Management and Property funds	Liability & Property Coverage	
Vehicle Lease Payments	Fleet vehicles for maintenance of armories throughout the state	
Leased Space	Office space lease for Division of Veterans Affairs	
Capitol Complex Leased Space	Rental of buildings at Camp George West	
Communications Services Payment	State Digital Trunk Network Connection costs	
Local Armory Incentive Plan	Cash Fund for rental of armories. Offsets custodial, utility, and maintenance costs	
Distance Learning	Cash Fund for rental of Army National Guard Distance Learning Centers	28-3-108
CO National Guard Tuition Fund	Pays tuition for selected members of the National Guard. Funds paid directly to state colleges and universities.	25-3-111.4
Army National Guard Cooperative Agreement	Salaries, maintenance utilities for 100% federally reimbursed Army National Guard buildings, travel and training	28-3-105; 28-3-106

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Schedule 5: Line Item to Statute

(2) Division of Veterans Affairs

Line Item Name	Line Item Description	Statutory Citation
County Veterans Service Officers	Financial assistance to counties to help defray costs for county veterans service officers	28-5-707
Veterans Trust Fund Expenditure	Amount available for grants to veterans service organizations, veterans nursing homes and other authorized entities to support veterans programs. These funds come from the Tobacco Settlement	28-5-709
Veterans Cemetery	Personnel Services and Operations Expenses of the State Veterans Memorial Cemetery of Western Colorado in Grand Junction	28-5-708

(3) Air National Guard

Line Item Name	Line Item Description	Statutory Citation
Operations and Maintenance Agreement for Buckley/Greeley	Repair, maintenance, and utilities for state & federal shared Air National Guard facilities at Buckley Air Force Base and Greeley Air National Guard Station	28-3-105; 28-3-106
Buckley Cooperative Agreement	Repair, maintenance, and utilities for 100% federal reimbursed Air National Guard facilities at Buckley Air Force Base and Greeley Air National Guard Station	28-3-105; 28-3-106
Security for Greeley - Air National Guard	Personal Service costs and Operating Expenses for 5 state security guards at Greeley Air National Guard Station	28-3-105; 28-3-106

(4) Federal Programs

Federal Funded Programs	Army & Air National Guard Personal Services, Operating Expenses and Military Construction projects directly funded by the federal government through the National Guard Bureau. 94% of all Colorado National Guard activities are directly funded by the National Guard Bureau.	Code of Federal Regulations: Title 32 and Title 10
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(5) Civil Air Patrol

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Personal Services costs for 1 state employee supporting the Civil Air Patrol	28-1-101
Operating Expenses	General operating costs, supplies, travel, and office supplies	28-1-101
Aircraft Maintenance	State support for the minor maintenance costs for 14 Civil Air Patrol aircraft	28-1-101