

STATE OF COLORADO

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS



Line Item Description

FY 2019-20

(1) Executive Director and Army National Guard

PERSONAL SERVICES

This line item is for salaries and employer contributions to PERA for 36.3 FTE responsible for senior leadership, purchasing and contracts, budget and accounting, human resources, archives, and facilities maintenance.

HEALTH, LIFE, AND DENTAL

This line item is for employer contributions to employee health, life and dental insurance. The request reflects OSPB approved common policy adjustments.

SHORT TERM DISABILITY

This line item is for employer funded short term disability insurance. The request reflects OSPB approved common policy adjustments.

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

During the 2004 legislative session, the General Assembly passed S.B. 04-257, which increased employer payments to the PERA Trust Fund via the AED beginning in January 2006. During the 2005 legislative session, the General Assembly created a separate line item to fund the AED. The AED is calculated on all salary components including the Base Salary, Salary Survey, Performance-based Pay and Shift Differential. The request reflects OSPB approved common policy adjustments

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (SAED)

During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. The supplemental AED began January 2008. Based on Joint Budget Committee actions during the January 28, 2008 Figure Setting session for common policies, the SAED appropriation will include the full amount of the SAED funding, rather than just the incremental increase for the request year. SAED is calculated on all salary components including the Base Salary, Salary Survey, Performance-based Pay and Shift Differential. The request reflects OSPB approved common policy adjustments

SALARY SURVEY AND SENIOR EXECUTIVE SERVICE

This line item funds market level base salary increases for the various employee occupational groups as recommended by the Department of Personnel and Administration and approved by the Governor's Office of State Planning and Budgeting. Actual funding levels are determined by the Joint Budget Committee of the General Assembly. The request reflects OSPB approved common policy adjustments

MERIT-BASED PAY AWARDS

The Total Compensation Survey includes recommendations on Merit-based Pay, as required per 24-50-104 (1) (c), C.R.S. (2007). The request reflects OSPB approved common policy adjustments

SHIFT DIFFERENTIAL

Shift differential is the adjustment made to compensate employees for work performed outside the regular Monday through Friday, 8:00 a.m. to 5:00 p.m. work schedule. The request reflects OSPB approved common policy adjustments

WORKERS' COMPENSATION

This item provides funding for payments made by departments to the Department of Personnel and Administration to support the State's self-insured workers' compensation program. The request reflects OSPB approved common policy adjustments

OPERATING EXPENSES

This line item funds minor repair and maintenance of the Department's facilities, utility expenses, waste disposal, and general operational expenses (office supplies, copiers etc.). The request reflects OSPB approved common policy adjustments

INFORMATION TECHNOLOGY ASSET MAINTENANCE

This line item funds the upkeep and maintenance of the Department's information technology infrastructure. The request reflects OSPB approved common policy adjustments

LEGAL SERVICES

This line item funds legal services from the Attorney General's Office for the Department. The request reflects OSPB approved common policy adjustments.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

This line item is for the Department's costs of the State's self-insurance for risk management and property. The request reflects OSPB approved common policy adjustments

VEHICLE LEASE PAYMENTS

This line item is for the lease costs of the Department's vehicle fleet. Growth due to Decision Item #3 increase Protocol Vehicle. The request reflects OSPB approved common policy adjustments

LEASED SPACE

This line item is for the leased space for the Division of Veterans Affairs. The request reflects OSPB approved common policy adjustments

CAPITOL COMPLEX LEASED SPACE

This line item is for payment of the lease costs for National Guard occupied buildings at Camp George West. The request reflects OSPB approved common policy adjustments

PAYMENTS TO OIT

This line item is for the Department's costs of: 1) Office of Information Technology back office support functions, 2) Inclusion in the State Network, 3) Network and telephone communication services as well as digital trunk radios, and 4) Information technology security. The request reflects OSPB approved common policy adjustments

CORE OPERATIONS

This line item is to fund the DMVA share for the new Colorado Operations Resource Engine (CORE System) project. This was first authorized and appropriated in H.B. 12-1335. The request reflects OSPB approved common policy adjustments

CIVIL AIR PATROL OPERATING EXPENSES

This line item funds the general operating expenses (\$13,324) and minor aircraft maintenance (\$45,314) that does not meet the criteria for federal funding for the Colorado Division of the Civil Air Patrol. Total operating expenses: \$58,638.

LOCAL ARMORY INCENTIVE PLAN

This line item is for the expenditure of proceeds from armory rentals to cover the costs of operating these facilities outside normal hours.

STATEWIDE INDIRECT COST COLLECTIONS

This line item is for the expenditure of the amount earned for the departments share of statewide indirects.

COLORADO NATIONAL GUARD TUITION FUND

This line item is for tuition assistance for Colorado National Guard members attending state universities and colleges.

ARMY NATIONAL GUARD COOPERATIVE AGREEMENT

This line item is for the federal contribution for operations and maintenance of the Colorado Army National Guard program as well as funding for the 64.2 federally funded State FTE.

(2) Division of Veterans Affairs

VETERANS SERVICE OPERATIONS

This line item is for salaries and employer contributions to PERA for 12.0 FTE who are responsible for assisting veterans to get VA benefits from the U.S. Department of Veterans Affairs. FTE consist of Veterans Service Officers, the Division Director, and administrative staff. This line item also funds operating expenses of the Division.

COUNTY VETERANS SERVICE OFFICER PAYMENTS

This line item funds payments to counties for administrative support of county veteran's service officers.

COLORADO STATE VETERANS TRUST FUND EXPENDITURES

This line item is for the expenditure of funds, as stated in statute (Section 28-5-709 (3) (b) (I) (B) C.R.S.), from the Colorado State Veterans Trust Fund. The funds are used for local area grants to veteran's service organizations that provide assistance to veterans.

VETERAN'S ASSISTANCE GRANT PROGRAM

This line item is for the expenditure of funds, as stated from the Colorado State Veterans General Fund authorization and appropriation in H.B. 12-1335. The funds are used for local area grants to veteran's service organizations that provide assistance to veterans.

WESTERN SLOPE VETERANS CEMETERY

This line item is for salaries and employer contributions to PERA for 5.5 FTE who are responsible for the operations and maintenance of the cemetery. This line item also funds utilities, routine maintenance, minor construction and improvements, as well as administrative costs.

GRAND JUNCTION REGIONAL ONE SOURCE

This line item is for salaries and operating expenses for running the newly created Grand Junction Regional One Source Center passed vis HB 18-1337.

***(3) Air National Guard
OPERATIONS and MAINTENANCE AGREEMENT for BUCKLEY/GREELEY***

This line item funds the split General Fund/federal fund portions of the operations and maintenance costs for Air National Guard activities housed at Buckley Air Force Base and Greeley, Colorado. This line item funds salary and employer contributions to PERA for 26.1 FTE who provide administrative support as well as facilities and equipment maintenance. This line item also funds utilities, operations and maintenance, minor repairs, and general administrative costs.

AIR TRAFFIC CONTROL BUCKLEY

This line item is for the federal contribution for operations and maintenance of the Buckley Air Force Base air traffic control tower and 8.0 Federally funded FTE.

SECURITY for SPACE COMMAND FACILITY at GREELEY

This line item is for the federal contribution for the salaries and PERA employer contributions for the 5.0 FTE who provide security for the Greeley facility and security training and administrative support at Buckley. This line item also includes the federal contribution for general operating expenses.

(4) Federal Funded Programs

FEDERAL FUNDED PROGRAMS OPERATIONS

This line item represents the Federal Funded Programs - Personal Services, Operations and Maintenance, Construction, and Special Programs do not flow through the State; therefore these line items are for informational purposes only.