

Colorado Department of Military and Veterans Affairs
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(3) Air National Guard

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount for Line Item	51.6	\$3,167,044	51.6	\$3,122,596
Allocation of POTS and year-end Transfers to Line Items	N/A	\$371,009	N/A	\$665,047
Total Spending Authority in Division for Personal Services	51.6	\$3,538,053	51.6	\$3,787,643
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	51.6	\$1,905,139	51.6	\$1,970,349
PERA and Medicare Costs	N/A	\$218,109	N/A	\$232,738
State Temporary Staff	N/A	\$0	N/A	\$27,524
Sick and Annual Leave Payouts	0.0	\$4,429	0.5	\$24,922
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$29,061	N/A	\$33,176
Total Temporary, Contract, and Other Expenditures	0.0	\$251,599	0.5	\$318,360
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$166,332	N/A	\$208,619
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	51.6	\$2,323,070	52.1	\$2,497,328
Sub-Total	0.0	\$1,214,983	(0.5)	\$1,290,315
Operating Expenses from Joint Lines		(\$625,350)		(\$643,540)
Amount Under/(Over) Expended	0.0	\$589,633	(0.5)	\$646,775

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) Air National Guard; Operations and Maintenance Agreement for Buckley/Greeley

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G2XX	General Professional II	1.0	\$40,032	1.0	\$0
D8G2TX	Material Handler II	1.0	\$31,416	1.0	\$0
I5D1**	Eng/Phys Science Tech 1	1.0	\$17,169	1.0	\$0
I3A3**	Environ Protect Spec II	1.0	\$58,464	1.0	\$60,360
D9D2XX	LTC Operations II	1.0	\$72,348	1.0	\$74,760
G3A4XX	Admin Assistant III	1.0	\$41,508	1.0	\$43,344
D6A2XX	Electrical Trades II	5.0	\$142,068	5.0	\$111,520
D6D2XX	Structural Trades II	2.0	\$60,408	2.0	\$63,432
D6C3TX	Pipe Mech Trades III	1.0	\$60,732	1.0	\$62,760
D6C2TX	Pipe Mech Trades II	5.1	\$149,664	5.1	\$154,644
D6C1TX	Pipe Mech Trades I	1.0	\$37,764	1.0	\$0
D8E1TX	Grounds & Nursery I	2.0	\$30,936	2.0	\$31,968
D8B1TX	Custodian I	4.0	\$94,464	4.0	\$97,632
Total Full and Part-time Employee Expenditures		26.1	\$836,973	26.1	\$700,420
PERA Contributions		N/A	\$82,663	N/A	\$69,970
Medicare		N/A	\$11,810	N/A	\$10,001
State Temporary Employees		N/A	\$0	N/A	\$6,466
Sick and Annual Leave Payouts		0.0	\$2,848	0.0	\$1,050
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$11,206
Other Expenditures (specify as necessary)		N/A	\$1,930	N/A	\$3,428
Total Temporary, Contract, and Other Expenditures		0.0	\$99,251	0.0	\$102,121
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$85,495	N/A	\$84,504
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		26.1	\$1,021,719	26.1	\$887,045
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
1920	Personal Services - Professional		\$468		\$140
1950	Personal Services - Other State Agencies		\$33		\$150
2110	Water and Sewage Services		\$10,015		\$12,426
2160	Custodial Services		(\$1,080)		\$344
2170	Waste Disposal Svcs		\$4,602		\$5,834
2180	Grounds Maintenanc		\$2,919		\$850
2210	Other Maint/Repair Svcs		\$2,415		\$785
2220	Bldg Maint/Repair Svcs		\$80,060		\$3,498
2230	Equip Maint/Repair		\$5,895		\$4,620
2240	Motor Vehicle Maintenance/Repair		\$0		\$208
2259	Parking Fee Reimbursement		\$72		\$6
2512	In-State Pers Trav Per Diem		\$162		\$22
2513	In-State Pers Vehicle Reimbursement		\$63		\$45
2530	Out-of-State Travel		\$0		\$2,492
2531	Out State Common Carrier		\$1,193		\$879
2532	Out-of-state Per Diem		\$2,963		\$767
2533	Out-of-state Vehicle Reim		\$411		\$0
3110	Other Supplies & Materials		\$746		\$7,307
3112	Automotive Supplies		\$0		\$1,364
3113	Clothing/Uniform Allowance		\$1,915		\$667
3114	Custodial & Laundry Supplies		\$21,979		\$28,543
3121	Office Supplies		\$20		\$0
3126	Repair & Maint. Supplies		\$42,838		\$84,030
3128	Noncapitalized Equip		\$5,888		\$18,179
3132	Noncapitalized Office Furniture		\$0		\$700
4190	Patient and Client Care		\$321		\$0
4220	Registration Fees		\$1,998		\$1,335
BUCKLEY 80/20% Utilities					
3940	Electricity		\$141,475		\$145,943
3970	Natural Gas		\$104,868		\$77,415
4140	Dues and Memberships		\$425		\$0
4151	Interest - Late Payments		\$396		\$148
Total Expenditures Denoted in Object Codes			\$433,060		\$398,697
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$433,060		\$398,697
Total FTE and Expenditures for Line Item		26.1	\$1,454,779	26.1	\$1,285,742
Total Spending Authority for Line Item		26.1	\$2,017,242	26.1	\$1,921,311
Amount Under/(Over) Expended		0.0	\$562,463	0.0	\$635,569
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A	N/A	\$0
Restore FY 2008-09 Negative Supplemental		N/A	N/A	N/A	\$92,673
Annualization of Salary Survey and Performance Based Pay		N/A	N/A	0.0	\$54,485
Decision Item #		N/A	N/A	0.0	\$0
Joint Budget Committee Action for 1.82% Base Reduction		N/A	N/A	0.0	\$23,052
FY 2009-10 Appropriation		N/A	N/A	26.1	\$2,091,521

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) Air National Guard; Buckley Cooperative Agreement

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
D9E1TX	Project Planner I	0.5	\$30,000	0.5	\$34,872
D6A3XX	Electrical Trades III	1.0	\$63,300	1.0	\$65,412
D7D1TX	Transport Mtc I	7.0	\$241,482	7.0	\$259,728
D7D2TX	Transport Mtc II	1.0	\$40,044	1.0	\$41,376
D7D3TX	Transport Mtc III	1.0	\$49,548	1.0	\$51,192
D6D2XX	Structural Trades II	1.0	\$44,568	1.0	\$46,056
D6D1XX	Structural Trades I	0.0	\$0	0.0	\$44,352
D8B3XX	Custodian III	1.0	\$31,500	1.0	\$32,544
B2F1TX	Budget Analyst I	1.0	\$46,512	1.0	\$48,864
	AIR TRAFFIC CONTROL	0.0		0.0	
H4N1XX	Air Traffic Controller I	0.0	\$0	1.0	\$58,332
H4N2XX	Air Traffic Controller II	6.0	\$310,740	5.0	\$326,774
H4N3XX	Air Traffic Controller III	1.0	\$78,816	1.0	\$82,860
Total Full and Part-time Employee Expenditures		20.5	\$936,510	20.5	\$1,092,362
PERA Contributions		N/A	\$94,843	N/A	\$115,890
Medicare		N/A	\$13,550	N/A	\$16,564
State Temporary Employees		N/A	\$0	N/A	\$21,058
Sick and Annual Leave Payouts		0.0	\$549	0.5	\$23,872
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$23,057	N/A	\$24,538
Total Temporary, Contract, and Other Expenditures		0.0	\$131,999	0.5	\$201,922
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$60,386	N/A	\$91,249
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		20.5	\$1,128,895	21.0	\$1,385,533
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
1950	Personal Services - Other State Agencies		\$1,516		\$6,265
2170	Waste Disposal Svcs		\$2,885		\$0
2180	Grounds Maintenanc		\$1,064		\$0
2210	Other Maint/Repair Svcs		\$3,211		\$1,800
2220	Bldg Maint/Repair Svcs		\$440		\$101
2230	Equip Maint/Repair		\$267		\$3,864
2240	Motor Vehicle Maintenance/Repair		\$0		\$361
2253	Rental of Equipment		\$1,864		\$2,927
2259	Parking Fee Reimbursement		\$16		\$0
2513	IS Pers Vehicle Reimb		\$18		\$20
2530	Out-of-state Travel		\$0		\$979
2531	Out State Common Carrier		\$506		\$244
2532	Out-of-state Per Diem		\$1,222		\$308
2533	Out-of-state Vehicle Reim		\$200		\$0
2710	Purchased Med Svcs		\$500		\$200
2810	Freight		\$20		(\$14)
3110	Other Supplies & Materials		\$1,674		\$10,111
3112	Automotive Supplies		\$338		\$2,928
3113	Clothing/Uniform Allowance		\$1,155		\$2,027
3114	Custodial & Laundry Supplies		\$149		\$801
3115	Data Processing Supplies		\$80		\$0
3120	Books/Periodicals/Subscriptions		\$0		\$210
3121	Office Supplies		\$365		\$16
3126	Repair & Maint. Supplies		\$53,802		\$75,796
3128	Noncapitalized Equip		\$7,767		\$9,868
3130	Non-medical Lab and Supplies		\$1,024		\$0
4220	Registration Fees		\$0		\$2,511
	BUCKLEY 80/20% Utilities				
3940	Electricity		\$101,537		\$115,750
3970	Natural Gas		\$5,453		\$5,174
4151	Interest - Late Payments		\$187		\$52
Total Expenditures Denoted in Object Codes			\$187,260		\$242,299
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$187,260		\$242,299
Total FTE and Expenditures for Line Item		20.5	\$1,316,155	21.0	\$1,627,832
Total Spending Authority for Line Item		20.5	\$1,316,155	20.5	\$1,627,832
Amount Under/(Over) Expended		0.0	\$0	(0.5)	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	(\$641,168)	
Removal of one-time funding	N/A	N/A	N/A	\$0	
Annualization of Salary Survey and Performance Based Pay	N/A	N/A	0.0	\$40,667	
Decision Item #	N/A	N/A	0.0	\$0	
Joint Budget Committee Action for	N/A	N/A	0.0	\$0	
FY 2009-10 Appropriation	N/A	N/A	20.5	\$1,027,331	

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) Air National Guard; Security for Space Command Facility at Greeley

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
A9A3TX	ANG Patrol Officer III	1.0	\$38,100	1.0	\$43,464
A9A1TX	ANG Patrol Officer I	4.0	\$93,556	4.0	\$134,103
Total Full and Part-time Employee Expenditures		5.0	\$131,656	5.0	\$177,567
PERA Contributions		N/A	\$13,338	N/A	\$17,772
Medicare		N/A	\$1,905	N/A	\$2,541
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$1,032	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$4,074	N/A	\$5,210
Total Temporary, Contract, and Other Expenditures		0.0	\$20,349	0.0	\$25,523
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$20,451	N/A	\$32,866
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.0	\$172,456	5.0	\$235,956
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
1950	Personal Services - Other State Agencies		\$122		\$481
3113	Clothing and Uniform Allownc		\$4,908		\$2,063
Total Expenditures Denoted in Object Codes			\$5,030		\$2,544
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$5,030		\$2,544
Total FTE and Expenditures for Line Item		5.0	\$177,486	5.0	\$238,500
Total Spending Authority for Line Item		5.0	\$204,656	5.0	\$238,500
Amount Under/(Over) Expended		0.0	\$27,170	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A	N/A	\$0
Removal of one-time funding		N/A	N/A	N/A	(\$23,879)
Annualization of Salary Survey and Performance Based Pay		N/A	N/A	0.0	\$9,761
Decision Item # _____		N/A	N/A	0.0	\$0
Joint Budget Committee Action for _____		N/A	N/A	0.0	\$0
FY 2009-10 Appropriation		N/A	N/A	5.0	\$224,382

Colorado Department of Military and Veterans Affairs
 FY 2010-11 Budget Cycle
 FY 2008-09 Divisional Personal Services Detail

(5) Civil Air Patrol

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount for Line Item	1.0	\$66,026	1.0	\$68,703
Allocation of POTS and year-end Transfers to Line Items	N/A	\$11,667	N/A	\$12,962
Total Spending Authority in Division for Personal Services	1.0	\$77,693	1.0	\$81,665
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	1.0	\$67,869	1.0	\$71,314
PERA and Medicare Costs	N/A	\$7,873	N/A	\$8,272
State Temporary Staff	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts	0.0	\$0	0.0	\$0
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$7,873	0.0	\$8,272
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$1,344	N/A	\$2,079
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	1.0	\$77,086	1.0	\$81,665
Sub-Total	0.0	\$607	0.0	\$0
Operating Expenses from Joint Lines		0		0
Amount Under/(Over) Expended	0.0	\$607	0.0	\$0

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(5) Civil Air Patrol; Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G4XX	General Professional IV	1.0	\$67,869	1.0	\$71,314
Total Full and Part-time Employee Expenditures		1.0	\$67,869	1.0	\$71,314
PERA and Medicare Costs		N/A	\$7,873	N/A	\$8,272
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$7,873	0.0	\$8,272
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,344	N/A	\$2,079
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		1.0	\$77,086	1.0	\$81,665
Total Spending Authority for Line Item		1.0	\$77,693	1.0	\$81,665
Amount Under/(Over) Expended		0.0	\$607	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	(\$12,962)
Annualization of Salary Survey and Performance Based Pay	N/A	N/A	0.0	\$2,823
Decision Item #	N/A	N/A	0.0	\$0
Joint Budget Committee Action for	N/A	N/A	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	N/A	N/A	0.0	\$2,823
FY 2009-10 Appropriation	N/A	N/A	1.0	\$71,526

(5) Civil Air Patrol; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2253	Rental of Equipment	\$1,333	\$1,368
2259	Parking Fee Reimbursemnt	\$72	\$92
2510	In-state Travel	\$0	\$182
2512	In-state Pers Trvl Per Diem	\$240	\$64
2513	In-state Pers Veh Reimb	\$507	\$563
2520	In-State Travel Non-Employee	\$0	\$438
2522	IS Non-Empl Per Diem	\$0	\$70
2523	IS Non-Empl Pers Veh Reim	\$0	\$40
2540	Out-of-state Travel/Non-Empl	\$0	\$1,160
2541	OS/Non-Employee	\$0	\$1,293
2542	OS/Non-Employee Per Diem	\$0	\$358
2630	Communications/Telephone	\$19	\$48
3112	Aircraft Supplies	\$9,686	\$4,708
3115	Data Processing Supplies	\$343	\$705
3121	Office Supplies	\$667	\$568
3123	Postage	\$2	\$0
3128	Noncapitalized Equipment	\$110	\$1,422
3143	Noncapitalized IT-Other	\$110	\$0
4140	Dues and Membership	\$45	\$45
4151	Interest - Late Payments	\$175	\$0
4220	Registration Fees	\$0	\$200
Total Expenditures Denoted in Object Codes		\$13,309	\$13,324
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$13,309	\$13,324
Total Spending Authority for Line Item		\$13,324	\$13,324
Amount Under/(Over) Expended		\$15	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	N/A	\$0
Annualization of	N/A	\$0
Decision Item #	N/A	\$0
Joint Budget Committee Action for	N/A	\$0
Total Change from FY 2008-09 to FY 2009-10	N/A	\$0
FY 2009-10 Appropriation	N/A	\$13,324

Colorado Department of Military and Veterans Affairs

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FY 2008-09 Position and Object Code Detail

(5) Civil Air Patrol; Aircraft Maintenance

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2240	Aircraft Maintenance	\$45,277	\$45,287
Total Expenditures Denoted in Object Codes		\$45,277	\$45,287
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$45,277	\$45,287
Total Spending Authority for Line Item		\$45,314	\$45,314
Amount Under/(Over) Expended		\$37	\$27
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	\$0
Annualization of _____		N/A	\$0
Decision Item # _____		N/A	\$0
Joint Budget Committee Action for _____		N/A	\$0
Total Change from FY 2008-09 to FY 2009-10		N/A	\$0
FY 2009-10 Appropriation		N/A	\$45,314

Colorado Department of Military and Veterans Affairs
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 FY 2008-09 Divisional Personal Services Detail

(2) Division of Veterans Affairs

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount for Line Item	12.5	\$968,207	12.5	\$973,685
Allocation of POTS and year-end Transfers to Line Items	N/A	\$27,058	N/A	\$151,533
Total Spending Authority in Division for Personal Services	12.5	\$995,265	12.5	\$1,125,218
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	12.5	\$522,700	12.5	\$599,157
PERA and Medicare Costs	N/A	\$62,329	N/A	\$68,983
State Temporary Staff	N/A	\$25,762	N/A	\$7,536
Sick and Annual Leave Payouts	0.0	\$6,155	0.0	\$3,985
Contract Services	N/A	\$0	N/A	\$0
Other Expenditures	N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$94,246	0.0	\$80,504
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$37,653	N/A	\$49,339
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	12.5	\$654,599	12.5	\$729,000
Sub-Total	0.0	\$340,666	0.0	\$396,218
Operating Expenses from Joint Lines		(\$177,118)		(\$123,504)
Amount Under/(Over) Expended	0.0	\$163,548	0.0	\$272,714

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(2) Division of Veterans Affairs; Veterans Service Operations

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G6XX	General Professional VI	1.0	\$72,636	1.0	\$76,368
H6G4XX	General Professional IV	1.0	\$54,360	1.0	\$57,144
H6G3XX	General Professional III	4.0	\$167,633	4.0	\$228,028
G3A3XX	Admin Asst II	2.0	\$59,496	2.0	\$62,134
Total Full and Part-time Employee Expenditures		8.0	\$354,125	8.0	\$423,674
PERA Contributions		N/A	\$35,400	N/A	\$42,776
Medicare		N/A	\$5,333	N/A	\$6,114
State Temporary Employees		N/A	\$3,755	N/A	\$7,536
Sick and Annual Leave Payouts		0.0	\$6,155	0.0	\$3,985
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$50,643	0.0	\$60,411
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$30,845	N/A	\$43,180
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		8.0	\$435,613	8.0	\$527,265
Object Code	Object Code Description	FY 2007-08 Expenditures		FY 2008-09 Expenditures	
1910	Purchased Services - Temps	\$25,305		\$2,591	
1920	Personal Services - Professional	\$9,850		\$7,463	
2170	Waste Disposal Svcs	\$0		\$233	
2210	Other Maintenance/Repair	\$1,264		\$65	
2220	BLDG Maint/Repair Svc	\$1,900		\$3,491	
2230	Equip Maint/Repair Svc	\$0		\$419	
2232	Software Upgrade/Maintenance	\$0		\$800	
2251	Rental/Lease Motor Pool Vehicle	\$100		\$0	
2253	Rental of Equipment	\$2,202		\$3,492	
2259	Parking Fee Reimbursemt	\$159		\$178	
2510	In-state Travel	\$0		\$178	
2512	In-state Pers Trvl Per Diem	\$1,834		\$1,469	
2513	In-state Pers Veh Reimb	\$1,643		\$1,521	
2520	In-State Travel Non-Employee	\$0		\$1,112	
2522	IS Non-Empl Per Diem	\$3,686		\$609	
2523	IS Non-Empl Pers Veh Reim	\$3,580		\$4,456	
2530	Out-of-state Travel	\$0		\$3,306	
2531	Out-of-state Common Carrier Fees	\$997		\$1,186	
2532	Out-of-state Per Diem	\$3,925		\$1,480	
2533	OS Personal; Travel Per Diem	\$30		\$0	
2610	Advertising	\$113		\$150	
2630	Communications/Telephone	\$3,682		\$3,951	
2631	Comm Svcs - Outside Svcs	\$4,294		\$4,269	
2641	Printing/Reproduction Svcs	\$63		\$0	
2680	Printing/Reproduction Svcs	\$6,813		\$4,006	
3110	Other Supplies & Materials	\$707		\$164	
3113	Clothing and Uniform Allowance	\$0		\$636	
3115	Data Processing Supplies	\$359		\$569	
3121	Office Supplies	\$4,583		\$4,667	
3123	Postage	\$10,717		\$11,914	
3126	Repair/Maint Supplies	\$80		\$5	
3128	Noncapitalized Equipment	\$1,205		\$358	
3132	Non-cap Office Furniture	\$11,958		\$4,920	
3140	Noncapitalized IT - PC's	\$6,676		\$0	
3141	Noncapitalized IT- Servers	\$5,826		\$0	
3143	Noncapitalized IT-Other	\$4,373		\$412	
3146	Noncapitalized IT-Server	\$0		\$4,639	
4140	Dues & Membership	\$60		\$120	
4180	Official Function	\$4,521		\$3,413	
4220	Registration Fees	\$1,000		\$950	
Total Expenditures Denoted in Object Codes			\$123,505		\$79,192
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$123,505		\$79,192
Total FTE and Expenditures for Line Item		8.0	\$559,118	8.0	\$606,457
Total Spending Authority for Line Item		8.0	\$570,808	8.0	\$639,704
Amount Under/(Over) Expended		0.0	\$11,690	0.0	\$33,247
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds	
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	N/A	(\$72,036)
Removal of one-time funding	N/A	N/A	N/A	N/A	\$0
Annualization of Salary Survey and Performance Based Pay	N/A	N/A	0.0	N/A	\$20,032
Restore FY 2008-09 Negative Supplemental	N/A	N/A	0.0	N/A	\$22,500
Joint Budget Committee Action for _____	N/A	N/A	0.0	N/A	\$0
FY 2009-10 Appropriation	N/A	N/A	8.0	\$610,200	

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(2) Division of Veterans Affairs; Colorado State Veterans Trust Fund Expenditures

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1110	Regular FT Wages	\$3,456	\$0
1111	Regular PT Wages	\$17,206	\$20,166
1120	Temp PT Wages	\$1,593	\$0
1512	Life Insurance		\$54
1513	Disability	\$48	\$26
1520	FICA - Medicare	\$23	\$292
1522	PERA	\$323	\$2,047
1524	PERA - AED	\$2,259	\$329
1525	PERA - SAED	\$260	\$159
1910	Personal Services - Temps	\$47	\$0
2180	Grounds Maintenance	\$10,568	\$0
2230	Equip Maintenance/Repair Svcs	\$0	\$41,800
2312	Construction Consultant Services	\$0	\$0
2312	Construction Consultant Services	\$0	\$12,263
2512	In-state Pers Travel Per Diem	\$0	\$0
3115	Data Processing Supplies	\$178	\$0
3121	Office Supplies	\$1,337	\$0
3940	Electricity	\$4,047	\$0
4180	Official Functions	\$3,595	\$0
5781	Grants to Nongov/Organizations	\$121	\$0
EBFG	OT EX DOMA/Tobacco to DPHE	\$590,072	\$562,367
ABOB	OT RE DOMA INTERNAL	\$262	\$324
		\$3,509	\$3,509
Total Expenditures Denoted in Object Codes		\$643,904	\$643,336
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$643,904	\$643,336
Total Spending Authority for Line Item		\$716,693	\$977,500
Amount Under/(Over) Expended		\$72,789	\$334,164
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	\$0
Annualization of _____		N/A	\$0
Decision Item # _____		N/A	\$0
Joint Budget Committee Action for Veterans Trust Fund		N/A	\$101,411
Total Change from FY 2008-09 to FY 2009-10		N/A	\$101,411
FY 2009-10 Appropriation		N/A	\$1,078,911

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(2) Division of Veterans Affairs; Western Slope Veterans Cemetery

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G5XX	General Professional V	1.0	\$63,552	1.0	\$63,552
H6G4XX	General Professional III	0.5	\$30,000	0.5	\$2,479
G3A4XX	Admin Asst III	1.0	\$4,427	1.0	\$36,504
D6D2XX	Structural Trades II	1.0	\$35,676	1.0	\$36,864
D8E1TX	Grounds/Nursery I	1.0	\$34,920	1.0	\$36,084
Total Full and Part-time Employee Expenditures		4.5	\$168,575	4.5	\$175,483
PERA Contributions		N/A	\$18,898	N/A	\$17,580
Medicare		N/A	\$2,698	N/A	\$2,513
State Temporary Employees		N/A	\$22,007	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$2,380	N/A	\$4,372
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$45,983	0.0	\$24,465
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,808	N/A	\$6,159
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		4.5	\$221,366	4.5	\$206,107
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2110	Utilities Services		\$349		\$363
2170	Waste Disposal Service		\$648		\$648
2180	Grounds Maintenance		\$1,105		\$2,056
2210	Other Maintenance/Repair		\$664		\$1,132
2220	Bldg Maintenance/Repair Svcs		\$0		\$58
2230	Equip Maint./Repair Svcs		\$1,964		\$4,489
2231	ADP Equip Maint/Repr Svcs		\$0		\$130
2251	Rental/Lease Motor Pool Veh		\$174		\$276
2252	Rental/Motor Pool Mile Charge		\$815		\$611
2253	Rental of Equipment		\$597		\$853
2262	Rental of IT Equipment - Network		\$822		\$53
2513	In-state Pers Veh Reimb		\$0		\$300
2610	Advertising		\$0		\$421
2630	Communications/Telephone		\$45		\$36
2631	Comm Svcs - Outside SrCs		\$2,605		\$2,625
2820	Other Purchased Services		\$660		\$1,229
3110	Other Supplies & Materials		\$6,017		\$2,946
3112	Automotive Supplies		\$0		\$171
3113	Clothing Uniform Allowance		\$111		\$211
3114	Custodial and Laundry Supplies		\$250		\$244
3115	Data Processing Supplies		\$631		\$1,371
3119	Medical Laboratory and Supplies		\$29		\$28
3121	Office Supplies		\$1,687		\$881
3123	Postage		\$409		\$528
3126	Repair/Maint Supplies		\$9,225		\$11,252
3128	Equip Maint./Repair Svcs		\$629		\$73
3143	Noncap IT - Other		\$280		\$501
3940	Electricity		\$10,171		\$9,148
3950	Gasoline		\$2,644		\$0
3970	Natural Gas		\$1,953		\$1,641
4151	Late Fees		\$11		\$21
4194	Care & Subsist-Prog Supllies		\$13		\$16
6280	Other Cap. Equipment - Dir Purchase		\$9,105		\$0
Total Expenditures Denoted in Object Codes			\$53,613		\$44,312
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$53,613		\$44,312
Total FTE and Expenditures for Line Item		4.5	\$274,979	4.5	\$250,419
Total Spending Authority for Line Item		4.5	\$424,457	4.5	\$485,514
Amount Under/(Over) Expended		0.0	\$149,478	0.0	\$235,095
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A	N/A	(\$79,497)
Removal of one-time funding		N/A	N/A	N/A	\$0
Annualization of Salary Survey and Performance Based Pay		N/A	N/A	0.0	\$9,666
Decision Item #		N/A	N/A	0.0	\$0
Joint Budget Committee Action for _____		N/A	N/A	0.0	\$0
FY 2009-10 Appropriation		N/A	N/A	4.5	\$415,683

Colorado Department of Military and Veterans Affairs
FY 2010-11 Budget Cycle
FY 2008-09 Divisional Personal Services Detail

(1) Executive Director's Office and Army National Guard

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount for Line Item	85.2	\$5,380,599	85.8	\$5,564,815
Allocation of POTS and year-end Transfers to Line Items	N/A	\$931,818	N/A	\$1,178,385
Total Spending Authority in Division for Personal Services	85.2	\$6,312,417	85.8	\$6,743,200
Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)	81.0	\$3,671,657	82.5	\$3,914,479
PERA and Medicare Costs	N/A	\$385,062	N/A	\$424,458
State Temporary Staff	N/A	\$61,600	N/A	\$51,116
Sick and Annual Leave Payouts	0.4	\$42,898	0.8	\$38,538
Contract Services	N/A	\$0	N/A	\$62,308
Other Expenditures	N/A	\$9,476	N/A	\$14,884
Total Temporary, Contract, and Other Expenditures	0.4	\$499,036	0.8	\$591,304
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$266,067	N/A	\$370,795
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	81.4	\$4,436,760	83.3	\$4,876,578
Sub-Total	3.8	\$1,875,657	2.5	\$1,866,622
Operating Expenses from Joint Lines		(\$1,849,070)		(\$1,839,739)
Amount Under/(Over) Expended	3.8	\$26,587	2.5	\$26,883

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Personal Services

Position Code	Position Type	FTE	FY 2007-08		FY 2008-09	
			Expenditures	FTE	Expenditures	FTE
100000	Adjutant General	1.0	\$144,675	1.0	\$146,040	
H6G8XX	Management Group Profile I	1.0	\$103,874	1.0	\$67,850	
H2I6XX	IT Professional IV	1.5	\$114,167	1.5	\$82,365	
H2I2TX	IT Tech II	0.5	\$26,093	1.0	\$24,780	
H6G6XX	General Professional VI	1.0	\$93,023	1.0	\$94,632	
H6G5XX	General Professional V	2.0	\$151,068	2.0	\$153,684	
H6G1IX	General Professional I	0.5	\$0	0.0	\$0	
B2F2XX	Budget Analyst II	0.5	\$27,333	1.0	\$63,900	
H4R2XX	Program Assistant II	1.0	\$47,969	1.0	\$48,792	
H4R1XX	Program Assistant I	1.0	\$35,431	1.0	\$36,048	
B1D3XX	Controller III	1.0	\$111,749	1.0	\$93,324	
B1A1TX	Accountant I	1.0	\$44,149	1.0	\$44,880	
G3A3XX	Admin Assistant II	3.0	\$107,607	3.0	\$108,744	
I3A5**	Environmental Protection Spec IV	1.0	\$95,342	1.0	\$95,256	
I2A4XX	Architect II	1.0	\$70,800	1.0	\$57,815	
D9E1TX	Planner/Estimator I / Project Planner I	1.0	\$61,474	1.0	\$61,464	
D9D2XX	Plant Maint Supervisor / LTC Operations II	1.0	\$73,354	1.0	\$73,344	
D6D2XX	Maint Mechanic I / Structural Trades II	5.0	\$205,764	5.0	\$206,646	
D6D1TX	Structural Trades I	1.0	\$33,223	1.0	\$33,216	
D6C2XX	HVAC Mechanic I / Pipe Mech Trades II	1.0	\$58,249	1.0	\$58,236	
D8D1TX	Utility Worker I / Genl Labor I	2.0	\$53,103	2.0	\$56,292	
B1A2XX	Accountant II	0.0	\$0	2.0	\$124,392	
H6G3XX	General Professional III	0.0	\$0	1.0	\$61,548	
B1C3XX	Accounting Tech III	0.0	\$0	2.0	\$84,912	
Total Full and Part-time Employee Expenditures		28.0	\$1,658,446	33.5	\$1,878,160	
PERA and Medicare Costs		N/A	\$197,651	N/A	\$219,624	
State Temporary Employees		N/A	\$45,424	N/A	\$8,560	
Sick and Annual Leave Payouts		0.4	\$33,836	0.8	\$34,860	
Contract Services		N/A	\$0	N/A	\$37,016	
Other Expenditures (specify as necessary)		N/A	\$7,615	N/A	\$0	
Total Temporary, Contract, and Other Expenditures		0.4	\$284,526	0.8	\$300,060	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$113,261	N/A	\$168,291	
Roll Forwards		N/A	\$0	N/A	\$0	
Total Expenditures for Line Item		28.4	\$2,056,233	34.3	\$2,346,511	
Total Spending Authority for Line Item		28.6	\$2,071,682	34.3	\$2,371,462	
Amount Under/(Over) Expended		0.2	\$15,449	0.0	\$24,951	
<i>Explanation of Reversion / Overexpenditure:</i>						

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	(\$243,184)
Annualization of Salary Survey and Performance Based Pay	N/A	N/A	0.0	\$89,405
Decision Item # _____	N/A	N/A	0.0	\$8,752
Joint Budget Committee Action for _____	N/A	N/A	0.0	(\$40,554)
Total Change from FY 2008-09 to FY 2009-10	N/A	N/A	0.0	\$57,603
FY 2009-10 Appropriation	N/A	N/A	0.0	\$2,185,881

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	Purchase Services	\$300	\$0
2110	Utilities Services	\$65	\$100,696
2160	Custodial Svcs	\$52,440	\$68,622
2170	Waste Disposal Svcs	\$59,565	\$60,631
2180	Grounds Maintenance	\$84,894	\$67,727
2190	Snow Plowing Services	\$372	\$0
2210	Other Maint./Repair Svcs	\$10,129	\$52,721
2220	Bldg Maint./Repair Svcs	\$341,325	\$321,943
2230	Equip Maint./Repair Svcs	\$45,964	\$105,775
2231	ADP Equip Maint./Repair Svcs	\$195	\$0
2232	IT Software MNTC/Upgrade	\$1,443	\$0
2240	Motor Veh Maint/Repair Svc	\$71	\$276
2251	Rent/Lease Motor Pool Veh	\$1,047	\$0
2252	Rental/Motor Pool Mile Chrg	\$53,697	\$42,523
2253	Rental of Equipment	\$31,569	\$17,316
2259	Parking Fee Reimbursements	\$484	\$723
2312	Construction Consultant Services	\$0	\$5,754
2510	In-State Travel	\$0	\$3,756
2512	In-State Pers Trav Per Diem	\$5,425	\$2,852
2513	In-state Pers Veh Reimb	\$5,382	\$5,279
2530	Out-of-state Travel	\$0	\$4,935
2531	Out-of-state Common Carrier Fees	\$2,204	\$3,491
2532	OS Persbak Travel Per Diem	\$5,250	\$1,360
2533	OS Pers Veh Reimburs	\$431	\$0
2610	Advertising	\$290	\$778
2630	Comm Svcs / State Telecom	\$136	\$196
2631	Comm Svcs / Outside Source	\$14,409	\$16,158
2670	Education Svcs	\$1,000	\$0
2680	Printing/Reproduction Svcs	\$1,366	\$2,396
2810	Freight	\$256	\$578
2820	Other Purchased Svcs	\$4,187	\$2,576
2830	Office Moving/Puch Svcs	\$950	\$0
3110	Other Supplies & Materials	\$17,267	\$8,966
3112	Automotive Supplies	\$270	\$57
3113	Clothing & Uniform Allowance	\$1,140	\$1,034
3114	Custodial & Laundry Supplies	\$39,214	\$45,035
3115	Data Processing Supplies	\$3,353	\$7,977
3116	Purchase/Lease of Software	\$500	\$0
3117	Education Supplies	\$148	\$8,762
3120	Books/Periodicals/Subscription	\$1,204	\$1,689
3121	Office Supplies	\$9,066	\$14,245
3123	Postage	\$9,523	\$10,385
3124	Printing/Copy Supplies	\$809	\$0

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

3126	Repair & Maint. Supplies		\$110,868		\$118,309
3127	Road Maint Materials		\$3,604		\$0
3128	Noncapitalized Equip		\$38,040		\$86,955
3131	Non Capitalized Building Materials		\$5,653		\$0
3132	Noncap Office Furn/ Syst		\$11,792		\$6,183
3139	Noncap Fixed Asset Other		\$219		\$4,540
3140	Noncapitalized IT- PCs		\$1,380		\$0
3143	Noncapitalized IT-Other		\$1,661		\$6,539
3940	Electricity		\$0		\$632,922
3970	Natural Gas		\$0		\$346,150
4100	Other Operating Expenses		\$5,311		\$0
4111	Prizes and Awards		\$6,939		\$5,628
4140	Dues & Memberships		\$920		\$872
4151	Interest - Late Payments		\$232		\$2,406
4170	Miscellaneous Fees & Fines		\$1,685		\$1,276
4180	Official Functions		\$5,896		\$5,119
4220	Registration Fees		\$3,079		\$4,133
6212	IT Servers-Direct Purchase		\$0		\$8,879
6280	Other Cap Equip-Dir Purch		\$5,791		\$73,490
Total Expenditures Denoted in Object Codes			\$1,010,410		\$2,290,613
Transfers			\$0		\$0
Roll Forwards			\$0		\$0
Total Expenditures for Line Item			\$1,010,410		\$2,290,613
Total Spending Authority for Line Item			\$1,157,021		\$2,342,120
Amount Under/(Over) Expended			\$146,611		\$51,507
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	N/A	(\$35,658)
Annualization of _____	N/A	\$0
Decision Item # _____	N/A	\$0
Joint Budget Committee Action for DPA Common Policy Adjustments	N/A	\$28,244
Total Change from FY 2008-09 to FY 2009-10	N/A	(\$7,414)
FY 2009-10 Appropriation	N/A	\$2,334,706

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Information Technology Assett Maintenance

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2232	IT Software MNTC/Upgrade	\$0	\$114
3115	Data Processing Supplies	\$0	\$998
3121	Office Supplies	\$53	\$0
3126	Repair & Maintenance Supplies	\$212	\$366
3128	Non Capitalized Equipment	\$1,497	
3140	Non capitalized IT - PCs	\$0	\$6,979
3141	Non capitalized IT- Servers	\$7,511	\$1,476
3143	Non capitalized IT-Otheer	\$16,740	\$5,389
6214	IT Other-Direct Purchase	\$0	\$7,050
Total Expenditures Denoted in Object Codes		\$26,013	\$22,372
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$26,013	\$22,372
Total Spending Authority for Line Item		\$27,372	\$22,372
Amount Under/(Over) Expended		\$1,359	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	\$0
Annualization of _____		N/A	\$0
Decision Item # _____		N/A	\$0
Joint Budget Committee Action for _____		N/A	\$0
Total Change from FY 2008-09 to FY 2009-10		N/A	\$0
FY 2009-10 Appropriation		N/A	\$22,372

(1) Executive Director and Army National Guard; Capital Complex Leased Space

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Repair/Maint	\$42,125	\$10,058
2255	Rental of Buildings	\$0	\$50,289
3940	Electricity	\$17,820	\$15,159
3970	Natural Gas	\$8,527	\$6,466
Total Expenditures Denoted in Object Codes		\$68,472	\$81,972
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$68,472	\$81,972
Total Spending Authority for Line Item		\$86,156	\$83,845
Amount Under/(Over) Expended		\$17,684	\$1,873
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	(\$1,873)
Annualization of _____		N/A	\$0
Decision Item # _____		N/A	\$0
Joint Budget Committee Action for DPA Common Policy Adjustment		N/A	\$17,762
Total Change from FY 2008-09 to FY 2009-10		N/A	\$15,889
FY 2009-10 Appropriation		N/A	\$99,734

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Local Armory Incentive Plan

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2180	Grounds Maintenance	\$500	\$0
2220	Bldg Maint/Repair Svcs	\$3,900	\$0
2230	Equip Maint/Repair Svcs	\$413	\$0
2512	In-state Pers Trav Per Diem	\$677	\$0
3110	Other Supplies & Materials	\$435	\$0
3114	Custodial Supplies	\$2,342	\$1,739
3121	Office Supplies	\$209	\$0
3126	Repair & Maint Supplies	\$3,341	\$0
4120	Bad Dept Expense	\$130	\$0
4170	Miscellaneous Fees & Fines	\$0	\$357
Total Expenditures Denoted in Object Codes		\$11,947	\$2,096
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$11,947	\$2,096
Total Spending Authority for Line Item		\$46,610	\$46,610
Amount Under/(Over) Expended		\$34,663	\$44,514
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	\$0
Annualization of _____		N/A	\$0
Decision Item # _____		N/A	\$0
Joint Budget Committee Action for _____		N/A	\$0
Total Change from FY 2008-09 to FY 2009-10		N/A	\$0
FY 2009-10 Appropriation		N/A	\$46,610

(1) Executive Director and Army National Guard; Colorado National Guard Tuition Fund

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2253	Rental of Equipment	\$1,350	\$0
4120	Bad Debt Expense	\$324	\$209
5891	Distributions to Individuals	\$0	\$2,737
5892	Student Financial Aid	\$824,129	\$811,218
Total Expenditures Denoted in Object Codes		\$825,803	\$814,164
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$825,803	\$814,164
Total Spending Authority for Line Item		\$825,803	\$825,803
Amount Under/(Over) Expended		\$0	\$11,639
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	\$0
Annualization of _____		N/A	\$0
Decision Item # DI-2		N/A	\$220,354
Joint Budget Committee Action for _____		N/A	\$0
Total Change from FY 2008-09 to FY 2009-10		N/A	\$220,354
FY 2009-10 Appropriation		N/A	\$1,046,157

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Administrative Services

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A2XX	Accountant II	2.0	\$117,265	0.0	\$0
H6G3XX	General Professional III	1.0	\$58,548	0.0	\$0
B1C3XX	Accounting Tech III	2.0	\$80,820	0.0	\$0
Total Full and Part-time Employee Expenditures		5.0	\$256,633	0.0	\$0
PERA and Medicare Costs		N/A	\$28,012	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services		N/A	\$0	N/A	\$0
Other Expenditures		N/A	\$1,861	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$29,873	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$26,031	N/A	\$0
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		5.0	\$312,537	0.0	\$0
Total Spending Authority for Line Item		5.1	\$324,689	0.0	\$0
Amount Under/(Over) Expended		0.1	\$12,152	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	\$0
Annualization of _____	N/A	N/A	0.0	\$0
Decision Item # _____	N/A	N/A	0.0	\$0
Joint Budget Committee Action for _____	N/A	N/A	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	N/A	N/A	0.0	\$0
FY 2009-10 Appropriation	N/A	N/A	0.0	\$0

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) Executive Director and Army National Guard; Army National Guard Cooperative Agreement

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I2A5XX	Architect III	1.0	\$86,868	1.0	\$86,868
I2C5**	Professional Eng II	2.0	\$161,268	2.0	\$185,556
H6G4XX	General Professional IV	1.0	\$55,296	1.0	\$0
H6G3XX	General Professional III	1.0	\$45,156	1.0	\$47,472
H6G2XX	General Professional II	0.5	\$25,200	0.5	\$25,200
B2F1TX	Budget Analyst I	1.0	\$43,824	1.0	\$46,044
G3A4XX	Admin Assist III	1.0	\$33,768	1.0	\$35,268
H4M4XX	Technician IV	1.0	\$40,968	1.0	\$43,068
D6D1TX	Struc Trades I	3.0	\$92,256	3.0	\$91,584
D6D2TX	Struc Trades II	0.0	\$35,016	0.0	\$36,180
I3A4**	Environ Protect Spec III	1.0	\$67,644	2.0	\$138,636
I3A3**	Environ Protect Spec II	1.0	\$59,748	1.0	\$51,360
D9E1TX	Planner/Estimator I / Project Planner I	4.0	\$165,672	4.0	\$220,128
I5E4XX	Electron Spec III	1.0	\$59,916	1.0	\$62,796
I5E3XX	Electron Spec II	2.0	\$83,100	2.0	\$106,596
H2I5XX	IT Pro III	1.0	\$57,900	1.0	\$60,876
H4R2XX	Program Assistant II	1.0	\$38,664	1.0	\$40,644
	State Active Duty Guards	25.5	\$604,314	25.5	\$758,043
Total Full and Part-time Employee Expenditures		48.0	\$1,756,578	49.0	\$2,036,319
PERA Contributions		N/A	\$139,447	N/A	\$178,884
Medicare		N/A	\$19,952	N/A	\$25,950
State Temporary Employees		N/A	\$16,176	N/A	\$42,556
Sick and Annual Leave Payouts		0.0	\$9,062	0.0	\$3,678
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$25,292
Unemployment Insurance		N/A	(\$1,014)	N/A	\$1,932
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$14,884
Total Temporary, Contract, and Other Expenditures		0.0	\$183,623	0.0	\$293,176
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$126,775	N/A	\$202,504
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		48.0	\$2,066,976	49.0	\$2,531,999
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
1920	Purch Svc		\$159,263		\$126,668
1950	Pers Svc - Other State Agency		\$4,603		\$18,688
2110	Water & Sewer		\$269		\$11
2150	Other Cleaning Svcs		\$12,935		\$4,449
2160	Custodial Services		\$35,162		\$62,927
2170	Waste Disposal Svcs		\$52,430		\$47,598
2180	Grounds Maintenance		\$67,931		\$119,649
2210	Other Maint/Repair Svcs		\$44,617		\$45,691
2220	Bldg Maint/Repair Svcs		\$486,900		\$362,863
2230	Equip Maint/Repair Svcs		\$111,742		\$181,900
2231	ADP Equip Maint/Repair Svcs		\$868		\$1,175
2232	IT Software/Upgrade		\$63,700		\$40,029
2240	Motor Veh Maint/Repair		\$2,975		\$0
2250	Miscellaneous Rentals		\$3,606		\$67
2251	Rental Lease Motor Pool Veh		\$6,303		\$1,517
2252	Rental Motor Pool Mile Chg		\$8,230		\$9,360
2253	Rental of Equipment		\$13,095		\$3,597
2255	Rental of Buildings		\$138,866		\$268,776
2259	Parking Fee Reimbursement		\$1,887		\$1,560
2312	Construction Consultant Services		\$0		\$11,640
2510	In-state Travel		\$0		\$5,113
2511	In-State Common Carrier Fares		\$0		\$231
2512	In-state Travel Perdiem		\$13,494		\$5,670
2513	IS Pers Vehicle Reimb		\$4,246		\$3,854
2530	Out-of-state Travel		\$0		\$31,111
2531	Out-of-state Common Carrier Fees		\$21,632		\$16,651
2532	OS Pers Travel Per Diem		\$56,768		\$8,519
2533	Out-of-state pers veh reimb		\$6,345		\$975
2610	Advertising		\$3,173		\$1,624
2630	Comm Svcs / Div Telecom		\$1,485		\$1,265
2631	Comm Svcs / Outside Srvc		\$31,117		\$14,533
2632	MNT Payments to DPA		\$0		\$83,297

Colorado Department of Military and Veterans Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

2640	GGCC Billings - Purch Svc		\$858		\$0
2650	IT Security Purchased Services		\$15,448		\$0
2670	Educational Services		\$480		\$0
2680	Printing & Reproduction		\$1,732		\$1,732
2681	Photocopy Reimbursement		\$0		\$46
2820	Other Purchased Services		\$57,859		\$15,202
2830	Office Moving-Purch Svcs		\$498		\$0
3110	Other Supplies & Materials		\$21,474		\$18,766
3112	Automotive Supplies		\$0		\$4
3113	Clothing and Uniform Allownc		\$2,488		\$3,605
3114	Custodial Supplies		\$14,111		\$14,643
3115	Data Processing Supplies		\$4,036		\$3,067
3116	Purchased Software		\$490		\$0
3120	Books/Periodicals/Subscription		\$9,097		\$49
3121	Office Supplies		\$11,408		\$14,102
3122	Photographic Supplies		\$0		\$4
3123	Postage		\$5,923		\$7,109
3124	Printing / Copy Supplies		\$0		\$23
3126	Repair & Maintenance Supl		\$79,993		\$116,714
3127	Road Maint Materials		\$15,440		\$0
3128	Noncapitalized Equipment		\$28,464		\$70,432
3132	Noncap Office Furn/ Syst		\$7,748		\$123
3143	Noncapitalized IT-Other		\$6,089		\$1,757
3920	Other Energy Charges		\$257		\$0
3940	Electricity		\$141		\$813
3950	Gasoline		\$0		\$435
3970	Natural Gas		\$225		\$801
4105	Bank Card Fees		\$2		\$0
4140	Dues and Memberships		\$575		\$765
4150	Interest Expense		\$0		\$2
4151	Interest - Late Payments		\$128		\$509
4170	Miscellaneous Fees & Fines		\$1,249		\$877
4180	Official Functions		\$245		\$0
4220	Registration Fees		\$13,031		\$9,989
6213	IT PC Direct Purchase		\$0		\$5,946
6214	IT Other - Direct Purchase		\$5,609		\$0
6216	IT Server - Direct Purchase		\$50,000		\$10,071
6230	Motor Veh -Dir Purch		\$0		\$53,102
6280	Other Capital Equip-Dir Purch		\$140,330		\$8,043
Total Expenditures Denoted in Object Codes			\$1,849,070		\$1,839,739
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$1,849,070		\$1,839,739
Total FTE and Expenditures for Line Item		48.0	\$3,916,046	49.0	\$4,371,738
Total Spending Authority for Line Item		51.5	\$3,916,046	51.5	\$4,371,738
Amount Under/(Over) Expended		3.5	\$0	2.5	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A	N/A	\$0
Removal of one-time funding		N/A	N/A	N/A	(\$935,201)
Annualization of Salary Survey and Performance Based Pay		N/A	N/A	0.0	\$110,147
Decision Item # _____		N/A	N/A	0.0	\$0
Joint Budget Committee Action for _____		N/A	N/A	0.0	\$0
FY 2009-10 Appropriation		N/A	N/A	51.5	\$3,546,684