

DEPARTMENT OF Military and Veterans Affairs													
Division EDO and Army National Guard 09-10													
Personal Services													
Position and Object Code Detail													
Position Code	Position Type	FY 2010-11 Actual			FY 2011-12 Actual			FY 2012-13 Estimate			FY 2013-14 Request		
		Expenditures	FTE	FTE	Expenditures	FTE	FTE	Expenditures	FTE	FTE	Expenditures	FTE	
I0000	Adjutant General	\$141,126	1.0	\$150,954	1.0	\$141,606	1.0	\$141,606	1.0	\$141,606	1.0		
H6G8XX	Management Group Profile I	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0		
H216XX	IT Professional III	\$5,233	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H214XX	IT Tech II	\$5,014	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H8A1XX	Accountant I	\$44,880	1.0	\$44,880	1.0	\$0	0.0	\$0	0.0	\$44,880	1.0		
H6G6XX	General Professional VI	\$79,740	1.0	\$79,740	1.0	\$79,740	1.0	\$79,740	1.0	\$79,740	1.0		
H6G5XX	General Professional V	\$153,684	2.0	\$153,684	2.0	\$153,684	2.0	\$153,684	2.0	\$153,684	2.0		
H6G4XX	General Professional IV	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0		
H6G3XX	General Professional III	\$61,548	1.0	\$61,548	1.0	\$61,548	1.0	\$61,548	1.0	\$61,548	1.0		
H6G2TX	General Professional II	\$102,093	2.0	\$91,870	1.9	\$101,693	2.0	\$101,693	2.0	\$101,693	2.0		
H6G1TX	General Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H8E2XX	Budget Analyst II	\$2,957	0.1	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H8E3XX	Budget & Policy Analyst III	\$37,345	0.6	\$70,460	1.0	\$70,752	1.0	\$70,752	1.0	\$70,752	1.0		
H4R2XX	Program Assistant II	\$8,955	0.3	\$8,955	0.3	\$8,955	0.4	\$8,955	0.4	\$49,525	1.2		
H4R1XX	Program Assistant I	\$45,004	1.1	\$41,710	1.2	\$36,048	1.0	\$36,048	1.0	\$36,048	1.0		
H8C3XX	Controller III	\$93,324	1.0	\$93,324	1.0	\$93,324	1.0	\$93,324	1.0	\$93,324	1.0		
G3A3XX	Admin Assistant II	\$109,520	3.0	\$154,089	3.0	\$109,390	3.0	\$109,390	3.0	\$109,390	3.0		
D9D1TX	LTC Operations I	\$113,436	2.0	\$66,612	1.0	\$66,612	1.0	\$66,612	1.0	\$73,175	1.0		
I2A5XX	Architect III	\$102,516	0.8	\$76,887	0.8	\$76,887	0.9	\$76,887	0.9	\$76,887	1.0		
D9E1TX	Planner/Estimator I/Project Planner I	\$61,464	1.0	\$0	0.0	\$61,464	1.0	\$61,464	1.0	\$61,464	1.0		
D9D1TX	Structural Trades III	\$0	0.0	\$116,165	2.0	\$49,380	1.0	\$49,380	1.0	\$49,380	1.0		
D6D2XX	Maint Mechanic I/Structural Trades II	\$189,491	5.0	\$195,081	4.0	\$195,577	6.0	\$195,577	6.0	\$195,577	6.0		
D6D1TX	Structural Trades I	\$59,784	1.8	\$46,376	2.0	\$46,384	2.0	\$46,384	2.0	\$46,384	2.0		
D6C2XX	HVAC Mechanic I/Pipe Mech Trades II	\$0	0.0	\$0	0.0	\$60,176	1.0	\$60,176	1.0	\$60,176	1.0		
D8D1TX	Utility Worker I/Gen Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H8B3XX	Accounting Tech III	\$77,124	2.0	\$74,084	2.0	\$46,165	1.0	\$46,165	1.0	\$76,044	2.0		
H8A2XX	Accountant II	\$124,392	2.0	\$124,392	2.0	\$124,392	2.0	\$124,392	2.0	\$124,392	2.0		
H8A3XX	Accountant III	\$0	0.0	\$0	0.0	\$76,604	2.0	\$76,604	2.0	\$0	0.0		
PIA1XX	Temporary Assistant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$1,763,146	30.8	\$1,795,327	30.2	\$1,804,897	33.3	\$1,843,399	34.2	\$1,843,399	34.2		
PERA Contributions		\$210,138	N/A	\$218,063	N/A	\$215,055	N/A	\$215,690	N/A	\$215,690	N/A		
Medicare		\$25,513	N/A	\$25,542	N/A	\$25,271	N/A	\$26,705	N/A	\$26,705	N/A		
Overtime Wages		\$0	N/A	\$33	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$19,778	N/A	\$4,302	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$16,165	N/A	\$1,879	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$17,941	N/A	\$9,188	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$289,535	0.0	\$259,006	0.0	\$240,326	0.0	\$242,395	0.0	\$242,395	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$139,043	N/A	\$145,217	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,191,724	30.8	\$2,199,550	30.2	\$2,045,223	33.3	\$2,085,793	34.2	\$2,085,793	34.2		
Total Spending Authority for Line Item		2,254,137	33.3	2,215,564	33.3	2,045,223	33.3	2,085,793	34.2	2,085,793	34.2		
Amount Under/(Over) Expended		62,413	2.5	16,014	3.1	0	0.0	0	0.0	0	0.0		

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1340	Incentive Awards	\$0	\$1,000	\$1,000	\$1,000
1920	Purchase Services	\$26,672	\$5,543	\$5,543	\$5,543
2110	Utilities Services	\$103,032	\$125,680	\$100,000	\$100,000
2150	Other Cleaning Services	\$0	\$2,006	\$2,006	\$2,006
2160	Custodial Svcs	\$49,920	\$22,454	\$22,454	\$22,454
2170	Waste Disposal Svcs	\$44,441	\$49,579	\$49,579	\$49,579
2180	Grounds Maintenance	\$72,513	\$64,825	\$64,825	\$64,825
2190	Snow Plowing Services	\$0	\$0	\$0	\$0
2210	Other Maint./Repair Svcs	\$54,439	\$34,131	\$34,131	\$34,131
2220	Bldg Maint./Repair Svcs	\$570,707	\$400,311	\$350,311	\$350,311
2230	Equip Maint./Repair Svcs	\$93,392	\$106,224	\$95,000	\$95,000
2231	ADP Equip Maint./Repair Svcs	\$4,081	\$882	\$882	\$882
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2240	Motor Veh Maint./Repair Svc	\$6,210	\$190	\$190	\$190
2250	Miscellaneous Rentals	\$13,645	\$12,620	\$12,620	\$12,620
2251	Rent/Lease Motor Pool Veh	\$657	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Chrg	\$41,741	\$54,871	\$54,871	\$54,871
2253	Rental of Equipment	\$16,299	\$17,057	\$17,057	\$17,057
2255	Rental of Buildings	\$0	\$14,170	\$12,140	\$12,140
2256	Rental of Land	\$0	\$42	\$42	\$42
2258	Parking Fees	\$285	\$550	\$550	\$550
2259	Parking Fee Reimbursements	\$654	\$772	\$772	\$772
2311	Construction Contractor Services	\$11,621	\$0	\$0	\$0
2312	Construction Consultant Services	\$320	\$6,052	\$6,052	\$6,052
2510	In-State Travel	\$8,473	\$6,097	\$6,097	\$6,097
2512	In-State Pers Trav Per Diem	\$2,944	\$2,302	\$2,302	\$2,302
2513	In-state Pers Veh Reimb	\$3,506	\$3,873	\$3,873	\$3,873
2530	Out-of-state Travel	\$2,278	\$5,351	\$5,351	\$5,351
2531	Out-of-state Common Carrier Fees	\$620	\$2,750	\$2,750	\$2,750
2532	OS Pers Travel Per Diem	\$651	\$1,289	\$1,289	\$1,289

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2533	OS Pers Veh Reimburs	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$752	\$752	\$752
2630	Comm Svcs / State Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$15,463	\$14,958	\$14,958	\$14,958
2641	Other ADP Billings-Purch Svcs	\$100	\$0	\$0	\$0
2670	Education Svcs	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$2,618	\$4,066	\$4,066	\$4,066
2690	Legal Services	\$12,590	\$7,959	\$7,959	\$7,959
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$3,934	\$3,607	\$3,607	\$3,607
2830	Office Moving/Puch Svcs	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$7,718	\$9,256	\$9,256	\$9,256
3112	Automotive Supplies	\$701	\$546	\$546	\$546
3113	Clothing & Uniform Allowance	\$2,177	\$6,907	\$6,807	\$6,807
3114	Custodial & Laundry Supplies	\$29,326	\$37,842	\$37,842	\$37,842
3115	Data Processing Supplies	\$5,090	\$5,660	\$5,660	\$5,660
3116	Purchase/Lease of Software	\$0	\$0	\$0	\$0
3117	Education Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,370	\$1,374	\$1,374	\$1,374
3121	Office Supplies	\$9,605	\$12,396	\$12,396	\$12,396
3123	Postage	\$11,251	\$10,027	\$10,027	\$10,027
3124	Printing/Copy Supplies	\$228	\$120	\$120	\$120
3126	Repair & Maint. Supplies	\$209,100	\$171,493	\$171,493	\$171,493
3127	Road Maint Materials	\$411	\$186	\$186	\$186
3128	Noncapitalized Equip	\$68,985	\$97,437	\$65,000	\$65,000
3131	Non Capitalized Building Materials	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$7,791	\$1,709	\$1,709	\$1,709
3139	Noncap Fixed Asset Other	\$19,200	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$3,180	\$0	\$0	\$0
3141	Non-Capitalized IT Servers	\$0	\$2,398	\$2,398	\$2,398

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3143	Noncapitalized IT-Other	\$153	\$0	\$0	\$0
3940	Electricity	\$703,328	\$620,382	\$620,382	\$620,382
3970	Natural Gas	\$288,638	\$221,032	\$200,001	\$200,001
4100	Other Operating Expenses	\$0	\$192	\$192	\$192
4111	Prizes and Awards	\$1,205	\$0	\$0	\$0
4113	Actual Damage - Property	\$0	\$2,097	\$2,097	\$2,097
4118	Gross Proceeds to Attorneys	\$2,000	\$10	\$10	\$10
4120	Bad Debt Expense	\$151	\$0	\$0	\$0
4140	Dues & Memberships	\$1,060	\$880	\$880	\$880
4151	Interest - Late Payments	\$3,420	\$4,316	\$4,316	\$4,316
4170	Miscellaneous Fees & Fines	\$7,285	\$8,380	\$0	\$0
4180	Official Functions	\$0	\$50	\$50	\$50
4220	Registration Fees	\$1,593	\$6,698	\$2,500	\$2,500
4221	Employee Training - Other Educational	\$0	\$0	\$0	\$0
5120	Grants - Counties	\$0	\$0	\$0	\$0
6212	IT Servers-Direct Purchase	\$0	\$0	\$0	\$0
6280	Other Cap Equip-Dir Purch	\$40,620	\$33,605	\$18,500	\$18,500
Total Expenditures Denoted in Object Codes		\$2,589,390	\$2,226,955	\$2,056,770	\$2,062,423
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,589,390	\$2,226,955	\$2,056,770	\$2,062,423
Total Spending Authority for Line Item		\$2,056,770	\$2,056,770	\$2,056,770	\$2,062,423
Amount Under/(Over) Expended/Federal EOY Transfer		(\$532,620)	(\$170,185)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard
IT Asset Maintenance

FY 2013-14
Position and Object Code Detail

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2013-14 Estimate	FY 2013-14 Request
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2231	ADP Equip Maint./Repair Svcs	\$763	\$0	\$0	\$0
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$365	\$365	\$365
2641	Other ADP Billings-Purch Services	\$321	\$321	\$321	\$321
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$12	\$131	\$131	\$131
3128	Noncapitalized Equip	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$3,417	\$7,309	\$7,500	\$7,500
3141	Non-capitalized IT Servers	\$0	\$3,231	\$3,500	\$3,500
3143	Noncapitalized IT-Other	\$5,832	\$9,251	\$10,555	\$10,555
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
6214	OT Other	\$11,069	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$21,413	\$20,608	\$22,372	\$22,372

Transfers					
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,413	\$20,608	\$22,372	\$22,372

Total Spending Authority for Line Item		\$22,372	\$22,372	\$22,372	\$22,372
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Amount Under/(Over) Expended		\$959	\$1,764	\$0	\$0
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

IT Asset Maintenance

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2013-14 Estimate	FY 2013-14 Request
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2231	ADP Equip Maint./Repair Svcs	\$763	\$0	\$0	\$0
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$365	\$365	\$365
2641	Other ADP Billings-Purch Services	\$321	\$321	\$321	\$321
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$12	\$131	\$131	\$131
3128	Noncapitalized Equip	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$3,417	\$7,309	\$7,500	\$7,500
3141	Non-capitalized IT Servers	\$0	\$3,231	\$3,500	\$3,500
3143	Noncapitalized IT-Other	\$5,832	\$9,251	\$10,555	\$10,555
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
6214	OT Other	\$11,069	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$21,413	\$20,608	\$22,372	\$22,372

Transfers					
Roll Forwards					
Total Expenditures for Line Item		\$21,413	\$20,608	\$22,372	\$22,372

Total Spending Authority for Line Item		\$22,372	\$22,372	\$22,372	\$22,372
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Amount Under/(Over) Expended		\$959	\$1,764	\$0	\$0
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Local Armory Incentive

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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2180	Grounds Maintenance	\$0	\$0	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$0	\$0	\$46,610	\$46,610
3114	Custodial & Laundry Supplies	\$0	\$0		
3126	Repair & Maint. Supplies	\$0	\$0		
6400	IT Capital Assets - Lease Purchase	\$16,252	\$18,873		
Total Expenditures Denoted in Object Codes		\$16,252	\$18,873	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,252	\$18,873	\$46,610	\$46,610

Total Spending Authority for Line Item		\$46,610	\$46,610	\$46,610	\$46,610
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Amount Under/(Over) Expended		\$30,358	\$27,737	\$0	\$0
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14

Position and Object Code Detail

Local Armory Incentive

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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2180	Grounds Maintenance	\$0	\$0	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$0	\$0	\$46,610	\$46,610
3114	Custodial & Laundry Supplies	\$0	\$0		
3126	Repair & Maint. Supplies	\$0	\$0		
6400	IT Capital Assets - Lease Purchase	\$16,252	\$18,873		
Total Expenditures Denoted in Object Codes		\$16,252	\$18,873	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,252	\$18,873	\$46,610	\$46,610

Total Spending Authority for Line Item		\$46,610	\$46,610	\$46,610	\$46,610
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Amount Under/(Over) Expended		\$30,358	\$27,737	\$0	\$0
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DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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DEPARTMENT OF Military and Veterans Affairs

FY 2013-14
Position and Object Code Detail

Executive Director and Army National Guard
Colorado National Guard Tuition Fund

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2253	Rental of Equipment	\$0	\$0		
4120	Bad Debt Expense	\$11	\$0		
5891	Distributions to Individuals	\$0	\$0		
5892	Student Financial Aid	\$1,046,146	\$842,082	\$1,046,157	\$1,296,157
Total Expenditures Denoted in Object Codes		\$1,046,157	\$842,082	\$1,046,157	\$1,296,157
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,046,157	\$842,082	\$1,046,157	\$1,296,157

Total Spending Authority for Line Item		\$1,046,157	\$1,046,157	\$1,046,157	\$1,296,157
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Amount Under/(Over) Expended		\$0	\$204,075	\$0	\$0
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**FY 2013-14
Position and Object Code Detail**

**DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard**

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
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Operating Expenses

DEPARTMENT OF Military and Veterans Affairs

Executive Director and Army National Guard

Army National Guard Cooperative Agreement

**FY 2013-14
Position and Object Code Detail**

Executive Director and Army National Guard

Army National Guard Cooperative Agreement

Position Code	Position Type	Expenditures			Estimate			Request		
		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FTE	FTE	FTE	Estimate	FTE	Request
I2A5XX	Architect III	\$115,317	1.2	\$115,317	1.3	\$89,688	1.0	\$94,552	1.3	\$94,552
I2C5**	Professional Engr II	\$185,556	2.0	\$185,556	2.0	\$185,556	2.0	\$185,556	2.0	\$185,556
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
H6G3XX	General Professional III	\$98,124	2.0	\$90,737	2.0	\$94,944	2.0	\$94,944	2.0	\$94,944
I2B1TX	Electronics Engineer I	\$64,967	1.0	\$68,117	1.2	\$64,967	1.0	\$0	0.0	\$0
I2C3*F	Engineer-In-Training III	\$54,106	1.0	\$25,770	0.7	\$60,744	1.0	\$0	0.0	\$0
I2C1*F	Engineer-In-Training I	\$0	0.0	\$20,617	0.4	\$0	0.0	\$48,924	1.0	\$48,924
I5C1*A	Civil Engr Project Manager I	\$59,449	1.0	\$57,864	1.1	\$56,700	1.0	\$56,700	1.0	\$56,700
I2A2TX	Designer/Planner	\$159,237	3.0	\$206,939	3.2	\$108,144	2.0	\$108,144	1.9	\$108,144
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
B2F1TX	Budget Analyst I	\$45,462	1.0	\$46,032	1.0	\$45,908	1.0	\$45,732	1.0	\$45,732
G3A4XX	Admin Assistant III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268
G3A2TX	Admin Assistant I	\$21,176	1.0	\$18,091	0.8	\$26,251	1.0	\$0	0.0	\$0
G3A3XX	Admin Assistant II	\$26,463	0.0	\$31,176	1.0	\$25,404	1.0	\$61,752	1.9	\$61,752
H4M4XX	Technician IV	\$78,644	2.0	\$85,476	2.0	\$85,621	1.8	\$85,476	1.8	\$85,476
D6D1TX	Structural Trades I	\$210,071	7.0	\$210,671	7.0	\$210,671	7.0	\$210,671	7.0	\$210,671
D6D2XX	Structural Trades II	\$62,344	2.0	\$72,383	2.0	\$36,180	0.7	\$74,232	1.4	\$74,232
I3A5TG	Environ Protect Spec IV	\$95,256	1.0	\$95,256	1.0	\$95,256	1.0	\$95,256	1.0	\$95,256
I3A4TG	Environ Protect Spec III	\$138,636	2.0	\$138,636	2.4	\$128,636	2.0	\$138,636	2.0	\$138,636
I3A2TG	Environ Protect Spec I	\$43,411	0.7	\$13,813	0.3	\$51,360	1.0	\$51,360	1.0	\$51,360
I3A1I*	Environ Protect Intern	\$2,346	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
D9E1TX	Project Planner I	\$116,148	2.0	\$60,648	2.0	\$60,648	2.0	\$60,648	2.0	\$60,648
I5E4XX	Electronics Spec III	\$0	0.0	\$52,476	1.0	\$52,476	1.0	\$52,476	1.0	\$52,476
I5E3XX	Electronics Spec II	\$45,611	1.4	\$43,752	1.1	\$45,348	1.0	\$45,348	1.0	\$45,348
H2I5XX	IT Pro III	\$60,876	1.0	\$60,876	1.0	\$60,876	1.0	\$60,876	1.0	\$60,876
H4R2XX	Program Assistant II	\$81,055	2.0	\$82,047	2.0	\$82,141	2.0	\$81,036	2.0	\$81,036
H4R1XX	Program Assistant I	\$0	0.0	\$2,661	0.2	\$0	0.0	\$17,910	0.2	\$17,910
I13100	State Active Duty Guards	\$723,438	16.4	\$874,352	18.7	\$481,192	17.0	\$481,192	17.0	\$481,192
Total Full and Part-time Employee Expenditures		\$2,522,960	51.7	\$2,694,531	56.4	\$2,183,979	51.5	\$2,186,689	51.5	\$2,186,689
PERA Contributions		\$255,882	N/A	\$284,794	N/A	\$272,709	N/A	\$270,028	N/A	\$270,028
Medicare		\$31,588	N/A	\$32,981	N/A	\$31,668	N/A	\$31,637	N/A	\$31,637
Overtime Wages		\$2,846	N/A	\$7,555	N/A	\$0	N/A	\$0	N/A	\$0
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
State Temporary Employees		\$31,666	N/A	\$34,674	N/A	\$0	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		\$1,316	N/A	\$2,127	N/A	\$0	N/A	\$0	N/A	\$0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard
Operating Expenses

FY 2013-14
Position and Object Code Detail

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request				
Other Expenditures (specify as necessary)									
	Total Temporary, Contract, and Other Expenditures	\$11,820	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Roll Forwards)	\$335,120	0.0	\$362,131	0.0	\$304,376	0.0	\$301,666	0.0
	Total Expenditures for Line Item	\$247,007	N/A	\$242,269	N/A				
		\$0	N/A	\$0	N/A	\$0	N/A		
	Total Expenditures for Line Item	\$3,105,087	51.7	\$3,298,931	56.4	\$2,488,355	51.5	\$2,488,355	51.5
	Total Spending Authority for Line Item	2,446,915	51.5	2,433,364	51.5	2,488,355	51.5	2,488,355	51.5
Amount Under/(Over) Expended/Yr End Transfer		(658,172)	(0.2)	(865,567)	(4.9)	0	-	0	0.0

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
DEPARTMENT OF Military and Veterans Affairs					
Executive Director and Army National Guard					
Army National Guard Cooperative Agreement					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	Purch Svcs	\$878,365	\$2,020,378	\$125,000	\$125,000
1950	Pers Svcs - Other State Agency	\$21,058	\$19,875	\$5,500	\$5,500
2110	Water & Sewer	\$2,779	\$901		
2150	Other Cleaning Svcs	\$0	\$0		
2160	Custodial Svcs	\$88,464	\$8,523	\$4,200	\$4,200
2170	Waste Disposal Svcs	\$22,811	\$22,324	\$12,500	\$12,500
2180	Grounds Maintenance	\$193,066	\$38,990	\$13,000	\$13,000
2210	Other Maintenance/Repair Svcs	\$26,532	\$28,846	\$13,000	\$13,000
2220	Bldg Maint/Repair Svcs	\$878,399	\$351,279	\$150,000	\$150,000
2230	Equip Maint/Repair Svcs	\$132,492	\$119,646	\$50,000	\$50,000
2231	ADP Equip Maint/Repair Svcs	\$1,605	\$720	\$200	\$200
2232	IT Software/Upgrade	\$30,471	\$40,245	\$25,000	\$25,000
2240	Motor Veh Maint/Repair	\$4,842	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$0	\$0	\$0
2251	Rental Lease Motor Pool Veh	\$6,009	\$5,584	\$2,000	\$2,000
2252	Rental Motor Pool Mile Chg	\$15,482	\$21,514	\$10,000	\$10,000
2253	Rental of Equipment	\$8,980	\$2,724		
2255	Rental of Buildings	\$447,416	\$418,312	\$300,000	\$300,000
2259	Parking Fee Reimbursement	\$1,792	\$2,044		
2311	Construction Contractor Svcs	(\$88,749)	\$11,018		
2312	Construction Consultant Svcs	\$0	\$37,250	\$12,000	\$12,000
2510	In-State Travel	\$11,656	\$16,278	\$4,500	\$4,500
2511	In-State Common Carrier Fares	\$5,057	\$9,160	\$3,500	\$3,500
2512	In-State Travel/Per Diem	\$6,474	\$10,196	\$5,000	\$5,000
2513	IS Personal Vehicle Reimbursement	\$4,393	\$4,082	\$2,100	\$2,100
2530	Out-of-State Travel	\$29,503	\$28,816	\$11,000	\$11,000
2531	Out-of-State Common Carrier Fees	\$19,472	\$20,818	\$12,500	\$12,500
2532	OS Personal Travel Per Diem	\$13,526	\$12,251	\$7,500	\$7,500
2533	Out-of-State Pers Vehicle Reimbursement	\$731	\$628	\$350	\$350

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2610	Advertising		\$1,756	\$1,000	\$1,000
2630	Comm Svcs/Div Telecom	\$4,175		\$664	\$350
2631	Comm Svcs/Outside Svcs	\$722		\$5,500	\$5,500
2632	MNT Payments to DPA	\$15,609		\$0	\$0
2640	GGCC Billings - Purch Svcs	\$0		\$0	\$0
2641	Other ADP Billings - Purch Svcs	\$0		\$0	\$0
2650	IT Security Purchased Svcs	(\$14)		\$0	\$0
2670	Educational Svcs	\$0		\$0	\$0
2680	Printing and Reproduction	\$0		\$0	\$0
2681	Photocopy Reimbursement	\$1,831	\$2,421	\$1,200	\$1,200
2810	Freight	\$0		\$0	\$0
2820	Other Purchased Svcs	\$0	\$12	\$0	\$0
2830	Office Moving-Purch Svcs	\$22,773	\$13,760	\$6,500	\$6,500
3110	Other Supplies & Materials	\$7,655	\$615	\$375	\$375
3112	Automotive Supplies	\$29,573	\$62,045	\$14,000	\$14,000
3113	Clothing and Uniform Allowance	\$10	\$202	\$202	\$202
3114	Custodial Supplies	\$3,617	\$15,228	\$10,000	\$10,000
3115	Data Processing Supplies	\$11,400	\$10,379	\$6,500	\$6,500
3116	Purchased Software	\$7,151	\$8,790	\$8,790	\$8,790
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,487	\$0	\$0	\$0
3121	Office Supplies	\$1,371	\$2,384	\$2,384	\$2,384
3122	Photographic Supplies	\$10,349	\$15,316	\$10,000	\$10,000
3123	Postage	\$0	\$0	\$0	\$0
3124	Printing/Copy Supplies	\$6,070	\$5,188	\$5,188	\$5,188
3126	Repair & Maint. Supplies	\$97		\$0	\$0
3127	Road Maint. Materials	\$284,498	\$155,529	\$100,000	\$100,000
3128	Noncapitalized Equip	\$5,393	\$0	\$0	\$0
3131	Non Capitalized Building Materials	\$95,961	\$79,220	\$8,000	\$8,000
3132	Noncap Office Furn/ Syst	\$4,366	\$0	\$0	\$0
3139	Noncap Fixed Asset Other	\$2,174	\$10,855	\$10,855	\$10,855
3140	Noncapitalized IT- PCs	\$35,125	\$0	\$0	\$0
3141	Noncapitalized IT - Servers	\$7,654	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$0	\$1,450	\$1,050	\$1,050
3146	Noncapitalized IT-Server	\$26,547	\$14,977	\$5,000	\$5,000
3940	Electricity	\$0	\$768	\$750	\$750
3970	Natural Gas	\$2,281	\$2,016	\$2,016	\$2,016
		\$1,867	\$1,479	\$1,479	\$1,479

DEPARTMENT OF Military and Veterans Affairs
Executive Director and Army National Guard

FY 2013-14
Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4140	Dues & Memberships	\$2,120	\$1,565	\$750	\$750
4151	Interest - Late Payments	\$23,676	\$114	\$114	\$114
4170	Miscellaneous Fees & Fines	\$1,025	\$1,151	\$1,150	\$1,150
4220	Registration Fees	\$7,041	\$25,892	\$10,500	\$10,500
4221	Employee Training - Other Educational	\$2,300	\$27,990	\$7,500	\$7,500
6213	IT PC SW - Direct Purchase	\$0	\$11,656	\$6,000	\$6,000
6224	Other Furniture & Fixtures-Dir Purchase	\$5,010	\$0	\$0	\$0
6280	Other Cap Equip-Dir Purch	\$120,507	\$49,678	\$25,000	\$25,000
	Total Expenditures Denoted in Object Codes	\$3,515,047	\$3,785,941	\$1,021,004	\$1,021,004
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
	Total Expenditures for Line Item	\$3,515,047	\$3,785,941	\$1,021,004	\$1,021,004
	Total Spending Authority for Line Item	\$1,058,329	\$1,021,004	\$1,021,004	\$1,021,004
	Amount Under/(Over) Expended	(\$2,456,718)	(\$2,764,937)	\$0	\$0
	Subtotal Expenditures for Personal Services	\$3,105,087	\$3,298,931	\$2,488,355	\$2,488,355
	Subtotal Expenditures for Operating Expense	\$3,515,047	\$3,785,941	\$1,021,004	\$1,021,004
	Grand Total Expenditures for PS & Ops	\$6,620,134	\$7,084,872	\$3,509,359	\$3,509,359
	Total Spending Authority Army National Guard	\$3,505,244	\$3,454,368	\$3,509,359	\$3,509,359
	Amount Under/(Over) Expended	(\$3,114,892)	(\$3,630,504)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs

Division of Veterans Affairs

Veteran's Service Operations

FY 2013-14

Position and Object Code Detail

FY 2010-11

FY 2011-12

FY 2012-13

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
H6G6XX	General Professional VI	\$76,368	1.0	\$76,368	1.0	\$76,368	1.0	\$76,368	1.0
H6G4XX	General Professional IV	\$57,144	1.0	\$57,144	1.0	\$57,144	1.0	\$57,144	1.0
H6G3XX	General Professional III	\$205,876	4.2	\$215,594	4.4	\$224,525	4.0	\$269,022	4.9
G3A3XX	Admin Assistant II	\$62,136	2.0	\$63,617	2.0	\$63,617	2.0	\$92,892	2.9
Total Full and Part-time Employee Expenditures		\$401,524	8.2	\$412,723	8.4	\$421,654	8.0	\$495,426	9.8
PERA Contributions		\$46,906	N/A	\$50,561	N/A	\$71,323	N/A	\$74,439	N/A
Medicare		\$5,693	N/A	\$5,810	N/A	\$6,114	N/A	\$7,184	N/A
Overtime Wages		\$1,451	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,458	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$952	N/A	\$1,484	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (POTS)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$57,459	0.0	\$57,854	0.0	\$77,437	0.0	\$81,623	0.0
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$31,954	N/A	\$37,450	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$490,938	8.2	\$508,027	8.4	\$499,091	8.0	\$577,049	9.8
Total Spending Authority for Line Item		513,813	8.0	508,028	8.0	499,091	8.0	577,049	9.8
Amount Under/(Over) Expended		22,875	(0.2)	1	(0.4)	(0)	-	(0)	-

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1910	Purchased Services - Temps	\$0	\$0	\$0	\$0
1920	Purchase Services	\$0	\$0	\$0	\$0
2110	Utilities Services	\$0	\$0	\$0	\$0
2160	Custodial Svcs	\$1,789	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$0	\$3,922	\$5,000	\$5,000
2200	Equip Maint./Repair Svcs	\$0	\$1,000	\$3,500	\$3,500
2232	IT Software MNTG/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$3,783	\$4,295	\$5,000	\$5,000
2253	Rental of Equipment	\$55	\$35	\$100	\$100
2259	Parking Fee Reimbursements	\$735	\$1,532	\$1,532	\$1,532
2510	In-State Travel	\$1,245	\$1,746	\$2,000	\$2,000
2512	In-State Pers Trav Per Diem	\$1,232	\$2,180	\$3,000	\$3,000
2513	In-State Pers Veh Reimb	\$844	\$1,462	\$2,500	\$2,500
2520	In-State Travel Non-Employee	\$340	\$330	\$500	\$500
2522	In-State Non-Employee Per Diem	\$5,877	\$6,510	\$6,500	\$6,500
2523	In-State Non-Employee Veh Reimbursement	\$719	\$826	\$1,500	\$1,500
2530	Out-of-state Travel	\$443	\$608	\$608	\$608
2631	Out-of-state Common Carrier Fees	\$322	\$346	\$500	\$500
2632	Out-of-State Travel Per Diem	\$0	\$0	\$300	\$300
2633	Out-of-State Pers Travel Per Diem	\$150	\$150	\$300	\$300
2610	Advertising	\$428	\$30	\$30	\$30
2630	Comm Svcs / State Telecom	\$3,914	\$1,369	\$5,000	\$5,000
2631	Comm Svcs / Outside Source	\$0	\$0	\$0	\$0
2641	Other ADP Billings-Purch Svcs	\$18,471	\$2,217	\$10,000	\$10,000
2680	Printing/Reproduction Svcs	\$0	\$2,250	\$0	\$0
2830	Office Moving-Purchased Service	\$0	\$4,328	\$5,500	\$5,500
3110	Other Supplies & Materials	\$675	\$1,324	\$2,000	\$2,000
3115	Data Processing Supplies	\$0	\$667	\$667	\$667
3120	Books/Penodicals/Subscription	\$2,113	\$2,237	\$3,500	\$3,500
3121	Office Supplies	\$8,192	\$6,107	\$8,500	\$8,500
3123	Postage	\$232	\$217	\$1,128	\$1,128
3126	Repair & Maint. Supplies	\$301	\$0	\$0	\$0
3128	Noncapitalized Equip	\$1,047	\$1,561	\$4,500	\$15,806
3132	Noncap Office Furn/ Syst	\$4,515	\$0	\$1,000	\$1,000
3143	Noncapitalized IT-Other	\$14,850	\$0	\$0	\$0
3146	Noncapitalized IT-Server	\$120	\$980	\$1,500	\$1,500
4140	Dues & Memberships	\$6,068	\$6,030	\$6,500	\$6,500
4180	Official Functions	\$0	\$600	\$900	\$900
4220	Employee Training Registration Fees	\$272	\$272	\$272	\$272
EBFG	OT Ex DOMA/Tobacco to DPHE	\$0	\$0	\$0	\$0
EBOE	Vel Trust Fund to DOMA	\$0	\$0	\$0	\$0
3216		\$0	\$19,472	\$19,472	\$19,472
	Total Expenditures Denoted in Object Codes	\$78,733	\$74,602	\$103,509	\$114,815
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
	Total Expenditures for Line Item	\$78,733	\$74,602	\$103,509	\$114,815
	Total Spending Authority for Line Item	\$103,509	\$103,509	\$103,509	\$114,815
	Amount Under/(Over) Expended	\$24,776	\$28,907	\$0	\$0
	Subtotal Expenditures for Personal Services	\$490,938	\$508,027	\$499,091	\$577,049
	Subtotal Expenditures for Operating Expense	\$78,733	\$74,602	\$103,509	\$114,815
	Grand Total Expenditures for PS & Ops	\$569,671	\$582,629	\$602,600	\$691,864
	Total Spending Authority Veteran Service Ops	\$617,322	\$611,537	\$602,600	\$691,864
	Amount Under/(Over) Expended	\$47,651	\$28,907	\$0	\$0

Division of Veterans Affairs
Colorado State Veterans Trust Fund Expenditures

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1110	Regular FT Wages	\$0	\$0	\$0	\$0
1111	Regular PT Wages	\$0	\$0	\$0	\$0
1120	Temp PT Wages	\$0	\$0	\$0	\$0
1140	Annual Leave Payments	\$0	\$0	\$0	\$0
1510	Dental Insurance	\$0	\$0	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Disability	\$0	\$0	\$0	\$0
1520	FICA - Medicare	\$0	\$0	\$0	\$0
1522	PERA	\$0	\$0	\$0	\$0
1524	PERA - AED	\$0	\$0	\$0	\$0
1525	PERA - SAED	\$0	\$0	\$0	\$0
1920	Purchase Services - Professional	\$0	\$0	\$0	\$0
2180	Grounds Maintenance	\$2,222	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursements	\$0	\$0	\$0	\$0
2310	Purchased Construction Services	\$0	\$0	\$0	\$0
2311	Construction Contractor Services	\$0	\$0	\$0	\$0
2510	In-State Travel	\$60,000	\$0	\$0	\$0
2512	In-State Pers Trav Per Diem	\$0	\$0	\$0	\$0
2513	In-state Pers Veh Reimb	\$0	\$0	\$0	\$0
2520	In-State Travel Non-Employee	\$0	\$0	\$0	\$0
2522	In-State Non-Employee Per Diem	\$0	\$0	\$0	\$0
2523	In-State Non-Employee Veh Reimbursement	\$0	\$0	\$0	\$0
2530	Out-of-state Travel	\$0	\$0	\$0	\$0
2531	Out-of-state Common Carrier Fees	\$0	\$0	\$0	\$0
2532	Out-of-State Travel Per Diem	\$0	\$0	\$0	\$0
2533	Out-of-State Pers Travel Per Diem	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$0	\$256	\$256	\$256
2680	Printing/Reproduction Svcs	\$0	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3128	Noncapitalized Equip	\$0	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$0	\$0	\$0	\$0
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4180	Official Functions	\$0	\$0	\$0	\$0
4220	Employee Training	\$0	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0
5781	Grants to Non-Gov Organizations	\$15,460	\$37,154	\$37,154	\$37,154
EBFG	OT Ex DOMA/Tobacco to DPHE	\$868,882	\$728,922	\$892,038	\$892,038
EBOE	OT RE VET TRUST FUND TO DOMA	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,509	\$3,509	\$3,509	\$3,509
Transfers		\$950,073	\$767,841	\$932,957	\$932,957
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$950,073	\$767,841	\$932,957	\$932,957
Total Spending Authority for Line Item		\$1,029,275	\$811,789	\$932,957	\$932,957
Amount Under/(Over) Expended		\$79,202	\$43,948	\$0	\$0

FY 2010-11

DEPARTMENT OF Military and Veterans Affairs

Division of Veterans Affairs

Western Slope Veterans Cemetery

FY 2010-11

FY 2011-12

FY 2012-13

FY 2013-14

Position and Object Code Detail

FY 2013-14

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5XX	General Professional V	\$66,816	1.0	\$66,816	1.0	\$66,816	1.0	\$66,816	1.0
H6G3XX	General Professional III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$35,820	1.0	\$35,820	1.0	\$35,820	1.0	\$35,820	1.0
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0	\$36,917	1.0	\$36,917	1.0
D6D2XX	Structural Trades II	\$67,873	1.0	\$36,968	1.0	\$36,101	1.0	\$36,101	1.0
D8E1TX	Grounds/Nursery I	\$66,438	1.0	\$36,084	1.0	\$16,080	0.5	\$16,080	0.5
P1A1XX	Temporary Aide	\$34,952	0.1	\$27,044	0.5	\$191,734	4.5	\$191,734	4.5
Total Full and Part-time Employee Expenditures		\$271,898	4.1	\$202,732	N/A	\$38,495	N/A	\$38,495	N/A
PERA Contributions		\$32,530	N/A	\$24,158	N/A	\$2,780	N/A	\$2,780	N/A
Medicare		\$3,842	N/A	\$2,773	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,833	N/A	\$249	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,703	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$2,018	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,926	0.0	\$27,180	0.0	\$41,275	0.0	\$41,275	0.0
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$26,674	N/A	\$27,236	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$341,496	4.1	\$257,149	4.5	\$233,009	4.5	\$233,009	4.5
Total Spending Authority for Line Item		269,756	4.5	257,763	4.5	233,009	4.5	233,009	4.5
Amount Under/(Over) Expended		(71,740)	0.4	614	-	0	-	0	-

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	Utilities Services	\$371	\$627	\$2,000	\$4,000
2170	Waste Disposal Svcs	\$648	\$648	\$2,000	\$2,000
2180	Grounds Maintenance	\$4,030	\$1,320	\$5,000	\$7,500
2210	Other Maintenance/Repair	\$962	\$1,229	\$5,000	\$7,500
2220	Blgd Maint./Repair Svcs	\$75	\$0	\$0	\$7,500
2230	Equip Maint./Repair Svcs	\$5,932	\$6,519	\$20,000	\$20,000
2231	ADP Equip Maint./Reproduction Svcs	\$115	\$0	\$2,300	\$2,300
2240	Motor Vehicle Mice/Repair Svcs	\$82	\$0	\$250	\$250
2251	Rent/Lease Motor Pool Veh	\$426	\$318	\$318	\$318
2252	Rental/Motor Pool Mile Charge	\$304	\$442	\$436	\$436
2253	Rental of Equipment	\$1,972	\$1,044	\$2,500	\$7,500
2510	In-State Travel	\$55	\$0	\$500	\$500
2512	In-State Pers Trav Per Diem	\$66	\$0	\$500	\$500
2513	In-state Pers Veh Reimb	\$244	\$0	\$500	\$500
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs / State Telecom	\$24	\$19	\$35	\$35
2631	Comm Svcs / Outside Source	\$2,794	\$2,977	\$5,000	\$5,000
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$1,879	\$1,244	\$2,500	\$10,000
3110	Other Supplies & Materials	\$6,080	\$4,926	\$20,000	\$22,900
3112	Automotive Supplies	\$117	\$229	\$3,500	\$7,500
3113	Clothing Uniform Allowance	\$1,195	\$1,305	\$1,500	\$1,500
3114	Custodial and Laundry Supplies	\$285	\$274	\$500	\$500
3115	Data Processing Supplies	\$1,492	\$1,600	\$3,000	\$3,000
3118	Food and Food Svcs Supplies	\$1	\$2	\$1	\$1
3119	Medical Laboratory and Supplies	\$0	\$10	\$100	\$100
3121	Office Supplies	\$1,093	\$1,046	\$3,000	\$3,000
3123	Postage	\$219	\$216	\$235	\$235
3124	Printing/Copy Supplies	\$33	\$108	\$150	\$150
3126	Repair & Maint. Supplies	\$8,194	\$12,302	\$20,000	\$45,000
3128	Noncapitalized Equip	\$519	\$4,436	\$15,000	\$15,000
3132	Noncap Office Furn/ Syst	\$0	\$0	\$7,500	\$7,500
3139	Non-Capitalized Fixed Asset Other	\$14,500	\$0	\$25,000	\$25,000
3140	Non-Capitalized IT - PC's	\$1,637	\$354	\$2,500	\$3,000
3143	Noncapitalized IT-Other	\$51	\$0	\$250	\$3,000
3920	Bottled Gas	\$10,320	\$11,578	\$20,000	\$25,000
3940	Electricity	\$1,499	\$1,606	\$4,000	\$5,000
3970	Natural Gas	\$5	\$595	\$1,000	\$1,000
4140	Dues & Memberships	\$119	\$194	\$0	\$0
4151	Late Fees	\$51	\$45	\$250	\$250
4194	Care and Subsistence - Prog Supplies	\$105	\$0	\$300	\$300
4220	Registration Fees (Employee Training)	\$0	\$8,792	\$100,000	\$100,000
6280	Other Cap Equipment - Direct Purchase	\$67,291	\$66,785	\$179,125	\$245,025
Total Expenditures Denoted in Object Codes					
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$67,291	\$66,785	\$179,125	\$245,025
Total Spending Authority for Line Item		\$179,125	\$179,125	\$179,125	\$245,025
Amount Under/(Over) Expended		\$111,834	\$112,340	\$0	\$0
Subtotal Expenditures for Personal Services					
Subtotal Expenditures for Operating Expense		\$341,496	\$257,149	\$233,009	\$233,009
Grand Total Expenditures for PS & Ops		\$67,291	\$66,785	\$179,125	\$245,025
Total Spending Authority Western Slope Veterans		\$448,881	\$454,773	\$412,134	\$478,034
Amount Under/(Over) Expended		\$40,993	\$130,839	\$0	\$0



DEPARTMENT OF Military and Veterans Affairs
Division of Air National Guard
 Operations and Maintenance Agreement for Buckley/Greeley

Position and Object Code Detail
 FY 2012-13
 FY 2013-14

FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
H6G2XX	General Professional II	0.0	\$0	0.0	\$0	0.0	\$49,308	1.0	\$49,308	1.0
D8G2TX	Material Handler II	0.0	\$0	0.0	\$0	0.0	\$38,000	1.0	\$38,000	1.0
ISD1**	Biogr/Phys Science Tech I	0.0	\$0	0.0	\$0	0.0	\$51,456	1.0	\$51,456	1.0
IAA3**	Environ Protect Spec II	1.0	\$60,360	1.0	\$60,360	1.0	\$60,360	1.0	\$60,360	1.0
D9D2XX	LTC Operations II	1.0	\$74,760	1.0	\$74,760	1.0	\$74,760	1.0	\$74,760	1.0
GA44XX	Admin Assistant III	0.3	\$15,180	0.3	\$0	0.0	\$41,772	1.0	\$41,772	1.0
D6A2XX	Electrical Trades II	0.0	\$43,031	0.0	\$43,020	0.3	\$103,536	2.0	\$103,536	2.0
D6D2XX	Structural Trades II	2.0	\$70,176	2.0	\$35,088	1.0	\$35,088	2.0	\$35,088	2.0
D6D1TX	Structural Trades I	1.2	\$8,620	1.2	\$35,520	1.0	\$29,892	1.0	\$35,520	1.0
D6C3XX	Pipe Mech Trades III	1.0	\$62,881	1.0	\$38,440	0.3	\$62,881	1.0	\$57,684	1.0
D6C1TX	Pipe Mech Trades I	4.0	\$208,537	4.0	\$190,109	4.0	\$210,664	5.1	\$210,722	5.1
D8B1TX	Pipe Mech Trades II	1.0	\$0	1.0	\$6,464	0.2	\$38,784	1.0	\$38,784	1.0
D8E1TX	Grounds & Nursery I	0.2	\$28,776	0.2	\$12,872	0.2	\$67,488	2.0	\$60,927	2.0
D9F1TX	Custodian I	4.8	\$141,436	4.8	\$150,846	5.7	\$155,996	6.0	\$155,532	6.0
D9F1TX	Scheduler	0.0	\$10,872	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures										
		17.3	\$724,629	17.3	\$667,479	14.7	\$1,019,984	26.1	\$1,013,449	26.1
PERA Contributions										
		N/A	\$82,812	N/A	\$81,039	N/A	\$165,641	N/A	\$172,272	N/A
Medicare										
		N/A	\$10,163	N/A	\$9,257	N/A	\$14,790	N/A	\$14,695	N/A
Overtime Wages										
		N/A	\$675	N/A	\$686	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages										
		N/A	\$11	N/A	\$819	N/A	\$0	N/A	\$0	N/A
State Temporary Employees										
		N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts										
		N/A	\$4,777	N/A	\$1,389	N/A	\$0	N/A	\$0	N/A
Contract Services										
		N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages										
		N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)										
		N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures										
		0.0	\$98,437	0.0	\$7,912	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)										
		N/A	\$86,174	N/A	\$87,381	N/A	\$180,431	0.0	\$186,987	0.0
Roll Forwards										
		N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item										
		17.3	\$909,240	17.3	\$885,961	14.7	\$1,200,416	26.1	\$1,200,416	26.1
Total Spending Authority for Line Item										
		26.1	\$1,236,435	26.1	1,181,450	26.1	\$1,200,416	26.1	\$1,200,416	26.1
Amount Under/(Over) Expended										
		8.8	\$327,195	8.8	325,489	11.4	\$0	\$0	\$0	\$0

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1820	Purchase Services	\$405	\$240	\$240	\$240
1850	Employee Non-Cash Incentives	\$383	\$248	\$248	\$248
2110	Utilities Services	\$10,918	\$14,882	\$20,000	\$20,000
2190	Custodial Svcs	(\$129)	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$3,544	\$2,768	\$5,000	\$5,000
2180	Grounds and Maintenance	\$0	\$108	\$108	\$108
2210	Other Maintenance/Repair Services	\$0	\$0	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$1,284	\$24,133	\$80,000	\$80,000
2230	Equip Maint./Repair Svcs	\$2,453	\$19,111	\$35,000	\$35,000
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$1,315	\$15,000	\$15,000
2259	Parking Fee Reimbursements	\$128	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0	\$0
2512	In-State Pers Trav Per Diem	\$0	\$0	\$0	\$0
2513	In-state Pers Veh Reimb	\$38	\$25	\$25	\$25
2520	In-State Non-Employee	\$0	\$0	\$0	\$0
2522	In-State Non-Employee Per Diem	\$0	\$0	\$0	\$0
2523	In-State Non-Employee Veh Reimbursement	\$0	\$0	\$0	\$0
2530	Out-of-state Travel	\$0	\$0	\$0	\$0
2531	Out-of-state Common Carrier Fees	\$2,875	\$585	\$2,500	\$2,500
2532	Out-of State Travel Per Diem	\$2,380	\$283	\$1,250	\$1,250
2533	Out-of State Pers Travel Per Diem	\$1,077	\$302	\$1,000	\$1,000
2610	Advertising	\$0	\$0	\$0	\$0
2630	Comm Svcs / State Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$0	\$0	\$0	\$0
2641	Other ADP Billing-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$0	\$0	\$0	\$0
2820	Other Purchased Services	\$8,838	\$814	\$15,828	\$15,828
3110	Other Supplies & Materials	\$0	\$0	\$25,000	\$25,000
3112	Automotive Supplies	\$0	\$12	\$12	\$12
3113	Clothing and Uniform Allowance	\$1,891	\$4,871	\$4,871	\$4,871
3114	Custodial and Laundry Supplies	\$31,256	\$24,578	\$35,000	\$35,000
3115	Data Processing/Supplies	\$0	\$0	\$0	\$0
3120	Books/Pendicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$180	\$684	\$884	\$884
3123	Postage	\$12	\$0	\$0	\$0
3128	Repair & Maint. Supplies	\$81,058	\$91,178	\$125,000	\$125,000
3128	Noncapitalized Equip	\$12,843	\$14,118	\$18,000	\$18,000
3940	Electricity	\$183,912	\$183,912	\$248,500	\$248,500
3970	Natural Gas	\$57,827	\$85,174	\$150,844	\$150,844
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$0	\$0	\$0	\$0
3148	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$150	\$80	\$80	\$80
4170	Miscellaneous Fees and Fines	\$275	\$0	\$0	\$0
4220	Registration Fees	\$1,882	\$1,347	\$1,347	\$1,347
6280	Other Cap Equipment-Direct Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes					
Transfers		\$367,268	\$451,314	\$791,755	\$791,755
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item					
		\$367,268	\$451,314	\$791,755	\$791,755
Total Spending Authority for Line Item					
		\$775,413	\$800,278	\$791,755	\$791,755
Amount Under/(Over) Expended					
		\$408,145	\$348,964	\$1	\$0
Subtotal Expenditures for Personal Services					
		\$909,240	\$855,961	\$1,200,416	\$1,200,416
Subtotal Expenditures for Operating Expense					
		\$367,268	\$451,314	\$791,755	\$791,755
Grand Total Expenditures for PS & Ops					
		\$1,276,508	\$1,307,275	\$1,992,171	\$1,992,171
Total Spending Authority Ops & Mics Agreement BKCF/Greeley					
		\$2,011,848	\$1,991,738	\$1,992,171	\$1,992,171
Amount Under/(Over) Expended					
		\$735,340	\$674,453	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs
Division of Air National Guard
Buddy Cooperative Agreement

FY 2013-14
Position and Object Code Detail
FY 2013-14

FY 2010-11 FY 2011-12 FY 2012-13

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	
D9E1TX	Project Planner I	0.5	\$37,253	0.5	\$34,884	0.5	\$34,884	0.5	\$34,884	
D9F1TX	Scheduler	0.5	\$14,496	0.5	\$16,916	1.0			\$0	
D6A2XX	Electrical Trades II	3.0	\$107,449	3.0	\$102,444	2.6	\$75,884	2.0	\$75,884	
D6A3XX	Electrical Trades III	1.0	\$65,412	1.0	\$65,412	1.0	\$65,412	1.0	\$65,412	
D7A2XX	Equipment Mechanic II	1.0	\$43,461	1.0	\$43,461	1.0	\$42,466	1.0	\$43,461	
D7D1TX	Transportation Maintenance I	4.6	\$170,698	4.6	\$166,518	4.3	\$109,845	3.0	\$109,845	
D7D2XX	Transportation Maintenance II	1.0	\$41,376	1.0	\$9,164	0.2	\$1,098,455	1.0	\$41,376	
D7D3XX	Transportation Maintenance III	1.0	\$51,192	1.1	\$51,192	1.1	\$41,421	1.0	\$41,376	
D6D2XX	Structural Trades II	0.0	\$0	0.0	\$11,011	0.3	\$46,056	1.0	\$0	
D6D1XX	Structural Trades I	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
D8B3XX	Custodian III	0.7	\$22,424	1.0	\$30,564	1.0	\$0	0.0	\$0	
D8B1TX	Custodian I	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
H8E1XX	Budget Analyst I	1.0	\$47,148	1.0	\$48,864	1.0	\$47,149	1.0	\$47,149	
H4R2XX	Program Assistant II	0.0	\$0	0.3	\$6,732	0.3				
AIR TRAFFIC CONTROL										
H4N1XX	Air Traffic Controller I	0.0	\$0	0.0	\$0	0.0				
H4N2XX	Air Traffic Controller II	6.0	\$390,000	6.0	\$390,000	6.0	\$275,000	5.0	\$275,000	
H4N3XX	Air Traffic Controller III	1.0	\$82,860	1.0	\$82,860	1.0	\$82,860	1.0	\$82,860	
Total Full and Part-time Employee Expenditures		21.3	\$1,073,769	21.3	\$1,060,022	21.3	\$820,998	17.5	\$889,871	
PERA Contributions			\$130,673		\$135,248		\$73,027		\$83,215	
Medicare			\$16,082		\$15,437		\$10,904		\$11,743.13	
Overtime Wages			\$4,257		\$5,794		\$0		\$0	
Shift Differential Wages			\$19,122		\$18,920		\$0		\$0	
State Temporary Employees			\$21,721		\$0		\$0		\$0	
Sick and Annual Leave Payouts			\$120		\$1,258		\$0		\$0	
Contract Services			\$0		\$0		\$0		\$0	
Furlough Wages			\$0		\$0		\$0		\$0	
Other Expenditures (specify as necessary)			\$0		\$0		\$0		\$0	
Total Temporary, Contract, and Other Expenditures			\$191,956		\$176,656		\$83,931		\$95,058	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)			\$60,480		\$70,723		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		21.3	\$1,326,205	21.3	\$1,307,402	21.3	\$904,929	17.5	\$904,929	
Total Spending Authority for Line Item			\$893,457	17.5	\$880,285	17.5	\$904,929	17.5	\$904,929	
Amount Under/(Over) Expended			(\$432,748)	(3.6)	(\$427,117)	(3.6)	\$0		\$0	

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1620	Purchase Services				
1650	Employee Non-Cash Incentives				
2110	Utilities Services	\$3,155	\$1,091	\$1,091	\$1,091
2160	Custodial Svcs				
2170	Waste Disposal Svcs				
2180	Grounds Maintenance				
2210	Other Maintenance/Repair Services	\$1,728			
2220	Equip Maint./Repair Svcs				
2230	Equip Maint./Repair Svcs	\$5,673	\$19,474	\$5,673	\$5,673
2240	Motor Vehicle Maintenance/Repair	\$4,020	\$3,067	\$3,067	\$3,067
2232	IT Software MNTC/Upgrade				
2251	Rent/Lease Motor Pool Veh				
2253	Rental of Equipment				
2259	Parking Fee Reimbursements	\$1,097	\$1,218	\$1,218	\$1,218
2510	In-State Travel				
2512	In-State Pers Travel Per Diem				
2513	In-State Pers Veh Reimb				
2520	In-State Travel Non-Employee				
2522	In-State Non-Employee Per Diem				
2523	In-State Non-Employee Veh Reimbursement				
2530	Out-of-State Travel				
2531	Out-of-State Common Carrier Fees	\$519			
2532	Out-of-State Travel Per Diem	\$902			
2533	Out-of-State Pers Travel Per Diem	\$210			
2610	Advertising				
2630	Comm Svcs / State Telecom				
2631	Comm Svcs / Outside Source				
2641	Other ADP Billing/Purch Svcs				
2662	Medical Claims	\$138			
2710	Purchased Medical Services	\$347	\$432	\$432	\$432
2860	Printing/Reproduction Svcs	\$3,228			
3110	Other Supplies & Materials	\$8,343	\$749	\$749	\$749
3112	Automotive Supplies	\$1,300	\$7,040	\$1,300	\$1,300
3113	Clothing and Uniform Allowance	\$4,395	\$4,839	\$4,839	\$4,839
3114	Custodial and Laundry Supplies	\$2,525	\$733	\$733	\$733
3115	Data Processing Supplies				
3120	Books/Pendicals/Subscription	\$1,048			
3121	Office Supplies	\$884	\$982	\$381	\$381
3123	Postage				
3126	Repair & Maint. Supplies	\$71,484	\$110,663	\$25,000	\$25,000
3127	Road Maintenance Materials	\$902	\$902	\$902	\$902
3128	Noncapitalized Equip	\$14,899	\$14,899	\$4,000	\$4,000
3143	Non-Capitalized IT - Other	\$440			
3940	Electric	\$2,025			
3970	Natural Gas	\$118,397	\$134,397	\$50,000	\$50,000
3132	Noncap Office Furn Svcs	\$5,810	\$5,211	\$5,810	\$5,810
3143	Noncapitalized IT-Other				
3148	Noncapitalized IT-Server				
4140	Dues & Memberships				
4151	Interest - Late Payments				
4170	Miscellaneous Fees and Fines				
4220	Registration Fees - Employee Training				
6280	Other Cap Equipment-Direct Purchase	\$1,945	\$2,200	\$1,950	\$1,950
	Total Expenditures Denoted in Object Codes				
Transfers		\$252,534	\$309,472	\$108,621	\$108,621
Roll Forwards		\$0	\$0	\$0	\$0
	Total Expenditures for Line Item	\$252,534	\$309,472	\$108,621	\$108,621
	Total Spending Authority for Line Item	\$108,621	\$108,621	\$108,621	\$108,621
	Amount Under/(Over) Expended	(\$143,913)	(\$200,851)	\$0	\$0
	Subtotal Expenditures for Personal Services	\$1,326,205	\$1,307,402	\$904,929	\$904,929
	Subtotal Expenditures for Operating Expense	\$252,534	\$309,472	\$108,621	\$108,621
	Grand Total Expenditures for PS & Op	\$1,578,739	\$1,616,874	\$1,013,550	\$1,013,550
	Total Spending Authority Buckley Cooperative Agreement	\$1,002,078	\$988,906	\$1,013,550	\$1,013,550
	Amount Under/(Over) Expended	(\$576,661)	(\$627,969)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs
Division of Air National Guard
Security for Space Command Facility at Greeley

FY 2013-14
Position and Object Code Detail
FY 2013-14

FY 2012-13

FY 2011-12

FY 2010-11

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
A9A3TX	ANG Patrol Officer III	\$45,084	1.0	\$43,589	1.0	\$45,084	1.0	\$45,084	1.0	\$45,084	1.0
A9A1TX	ANG Patrol Officer I	\$134,375	4.0	\$136,159	4.0	\$140,462	4.0	\$140,462	4.0	\$140,462	4.0
H6G3XX	General Professional IV	\$56,667	1.0	\$56,796	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Assistant III	\$35,031	1.0	\$34,764	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employees Expenditures		\$271,157	7.0	\$271,308	7.0	\$185,546	5.0	\$185,546	5.0	\$185,546	5.0
PERA Contributions		\$28,834	N/A	\$30,716	N/A	\$28,436	N/A	\$28,436	N/A	\$28,436	N/A
Medicare		\$3,844	N/A	\$3,781	N/A	\$2,690	N/A	\$2,690	N/A	\$2,690	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$6,088	N/A	\$4,514	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$2,448	N/A	\$2,396	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$41,214	0.0	\$41,407	0.0	\$31,127	0.0	\$31,127	0.0	\$31,127	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$48,878	N/A	\$43,374	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$361,249	7.0	\$356,089	7.0	\$216,673	5.0	\$216,673	5.0	\$216,673	5.0
Total Spending Authority for Line Item		\$215,479	5.0	\$212,179	5.0	\$216,673	5.0	\$216,673	5.0	\$216,673	5.0
Amount Under/(Over) Expended		(\$145,770)	(2.0)	(\$143,910)	(2.0)	\$0	-	\$0	-	\$0	-

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	Purchase Services	\$0			
1950	Employee Non-Cash Incentives	\$385			
2110	Utilities Services	\$0	\$240	\$248	\$248
2180	Custodial Svcs	\$0			
2170	Waste Disposal Svcs	\$0			
2180	Grounds Maintenance	\$0			
2210	Other Maintenance/Repair Services	\$0			
2220	Bldg Maint./Repair Svcs	\$0			
2230	Equip Maint./Repair Svcs	\$0			
2240	Motor Vehicle Maintenance/Repair	\$0			
2232	IT Software MNT/Upgrade	\$0			
2251	Rental Lease Motor Pool Veh.	\$0			
2253	Rental of Equipment	\$0			
2258	Parking Fee Reimbursements	\$0			
2510	In-State Travel	\$0			
2512	In-State Pen Travel Per Diem	\$0			
2513	In-State Per Veh Reimb	\$0			
2520	In-State Travel Non-Employee	\$0			
2522	In-State Non-Employee Per Diem	\$0			
2523	In-State Non-Employee Ven Reimbursement	\$0			
2530	Out-of-state Travel	\$988	\$0	\$0	\$0
2531	Out-of-state Common Carrier Fees	\$4,459	\$0	\$0	\$0
2532	Out-of-state Travel Per Diem	\$600	\$0	\$0	\$0
2533	Out-of-state Pen Travel Per Diem	\$0			
2610	Advertising	\$0			
2630	Comm Svcs / State Telekom	\$0			
2631	Comm Svcs / Outside Source	\$0			
2641	Other ADP Billing-Purch Svcs	\$0			
2682	Medical Claims	\$0			
2710	Purchased Medical Services	\$0			
2800	Printing/Reproduction Svcs	\$0			
2820	Other Purchased Services	\$0			
3110	Other Supplies & Materials	\$4,074	\$0	\$0	\$0
3112	Automotive Supplies	\$0			
3113	Cleaning and Uniform Allowance	\$5,644	\$4,515	\$4,180	\$4,180
3114	Custodial and Laundry Supplies	\$0			
3115	Data Processing Supplies	\$0			
3120	Books/Periodicals/Subscription	\$0			
3121	Office Supplies	\$0			
3123	Postage	\$0			
3128	Repair & Maint. Supplies	\$0			
3128	Noncapitalized Equip	\$0			
3143	Non-Capitalized IT - Other	\$0			
3970	Natural Gas	\$0			
3132	Noncap Office Furny Sytl	\$0			
3143	Noncapitalized IT-Other	\$0			
3148	Noncapitalized IT-Server	\$0			
4140	Dues & Memberships	\$0			
4151	Interest - Late Payments	\$0			
4170	Miscellaneous Fees and Fines	\$0			
4220	Registration Fees - Employee Training	\$0			
6290	Other Cap Equipment-Direct Purchase	\$0			
Total Expenditures Denoted in Object Codes					
Transfers		\$16,421	\$4,764	\$4,409	\$4,409
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Operating Expenses Line Item					
		\$16,421	\$4,764	\$4,409	\$4,409
Total Spending Authority for Line Item					
		\$4,409	\$4,409	\$4,409	\$4,409
Amount Under/(Over) Expended					
		(\$12,012)	(\$355)	\$0	\$0
Subtotal Expenditures for Personal Services					
		\$361,249	\$356,089	\$216,673	\$216,673
Subtotal Expenditures for Operating Expense					
		\$16,421	\$4,764	\$4,409	\$4,409
Grand Total Expenditures for FS & Ops					
		\$377,670	\$360,853	\$221,082	\$221,082
Total Spending Authority Security for Space Command @ Greeley					
		\$219,888	\$216,588	\$221,082	\$221,082
Amount Under/(Over) Expended					
		(\$157,782)	(\$144,265)	\$0	\$0