

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15							
Division of Veterans Affairs		Position and Object Code Detail							
Veteran's Service Operations		Actual		Estimate		Request		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE
H6G6XX	General Professional VI	\$76,368	1.0	\$77,342	1.0	\$76,552	1.0	\$88,414	1.0
H6G4XX	General Professional IV	\$57,144	1.0	\$58,118	1.0	\$58,144	1.0	\$62,294	1.0
H6G3XX	General Professional III	\$215,594	4.4	\$220,553	4.4	\$320,741	5.9	\$325,792	6.0
G3A3XX	Admin Assistant II	\$63,617	2.0	\$63,124	2.0	\$128,092	3.9	\$135,526	4.0
Total Full and Part-time Employee Expenditures		\$412,723	8.4	\$419,137	8.4	\$583,528	11.8	\$612,026	12.0
PERA Contributions		\$50,561	N/A	\$65,433	N/A	\$63,579	N/A	\$65,451	N/A
Medicare		\$5,810	N/A	\$729	N/A	\$7,899	N/A	\$8,874	N/A
Overtime Wages		\$0	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			N/A	\$8,904	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,484	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
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (POTS)		\$0	N/A	\$326	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$57,854	0.0	\$75,392	0.0	\$71,478	0.0	\$74,325	0.0
POTS Expenditures excluding Salary Survey and Performance		\$37,450	N/A	\$46,225	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$508,027	8.4	\$540,753	8.4	\$655,007	11.8	\$686,351	12.0
Total Spending Authority for Line Item		\$508,028	8.0	\$579,685	8.0	\$655,007	11.8	\$686,351	12.0
Amount Under/(Over) Expended		1	(0.4)	38,932	(0.4)	0	-	0	-

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 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	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$0	\$0	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$3,922	\$5,609	\$7,000	\$5,000
2230	Equip Maint./Repair Svcs	\$1,000	\$302	\$3,500	\$3,500
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$4,295	\$5,304	\$5,000	\$5,000
2259	Parking Fee Reimbursements	\$35	\$9	\$100	\$100
2266		\$0	\$17,550	\$0	\$0
2510	In-State Travel	\$1,532	\$450	\$1,532	\$2,500
2512	In-State Pers Trav Per Diem	\$1,746	\$277	\$2,000	\$2,500
2513	In-state Pers Veh Reimb	\$2,180	\$1,095	\$3,000	\$3,500
2520	In-State Travel Non-Employee	\$1,462	\$1,904	\$3,000	\$2,500
2522	In-State Non-Employee Per Diem	\$330	\$1,297	\$500	\$500
2523	In-State Non-Employee Veh Reimbursement	\$6,510	\$6,405	\$7,000	\$6,500
2530	Out-of-state Travel	\$826	\$0	\$1,500	\$1,500
2531	Out-of-state Common Carrier Fees	\$608	\$0	\$608	\$608
2532	Out-of-State Travel Per Diem	\$346	\$0	\$500	\$500

2533	Out-of-State Pers Travel Per Diem	\$0	\$0	\$500	\$500
2610	Advertising	\$150	\$150	\$300	\$300
2630	Comm Svcs / State Telecom	\$30	\$0	\$30	\$30
2631	Comm Svcs / Outside Source	\$1,369	\$160	\$5,000	\$5,000
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$2,217	\$4,064	\$10,000	\$9,500
2830	Office Moving-Purchased Service	\$2,250	\$0	\$0	\$0
3110	Other Supplies & Materials	\$4,328	\$441	\$5,500	\$5,500
3115	Data Processing Supplies	\$1,324	\$883	\$2,537	\$2,000
3120	Books/Periodicals/Subscription	\$667	\$0	\$667	\$1,713
3121	Office Supplies	\$2,237	\$2,840	\$4,500	\$5,000
3123	Postage	\$6,107	\$7,670	\$9,500	\$10,000
3126	Repair & Maint. Supplies	\$217	\$2,773	\$1,127	\$2,150
3128	Noncapitalized Equip	\$0	\$1,359	\$0	\$0
3132	Noncap Office Furn/ Syst	\$1,561	\$4,302	\$20,000	\$20,000
3143	Noncapitalized IT-Other	\$0	\$176	\$1,500	\$1,000
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$980	\$1,750	\$2,000	\$1,500
4170	Miscellaneous Fees and Fines	\$0	\$474		
4180	Official Functions	\$6,030	\$4,480	\$6,500	\$6,500
4220	Employee Training Registration Fees	\$600	\$0	\$900	\$900
EBFG	OT Ex DOMA/Tobacco to DPHE	\$272	\$60	\$272	\$272
EBOE	Vet Trust Fund to DOMA	\$0	\$0	\$0	\$0
3216		\$19,472	\$0	\$19,472	\$19,472
Total Expenditures Denoted in Object Codes		\$74,602	\$71,783	\$125,545	\$125,545
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$74,602	\$71,783	\$125,545	\$125,545
Total Spending Authority for Line Item		\$103,509	\$103,509	\$125,545	\$125,545
Amount Under/(Over) Expended		\$28,907	\$31,726	\$0	\$0
Subtotal Expenditures for Personal Services		\$508,027	\$540,753	\$655,007	\$686,351
Subtotal Expenditures for Operating Expense		\$74,602	\$71,783	\$125,545	\$125,545
Grand Total Expenditures for PS & Ops		\$582,630	\$612,536	\$780,552	\$811,896
Total Spending Authority Veteran Service Ops		\$611,537	\$683,194	\$780,552	\$811,896
Amount Under/(Over) Expended		\$28,907	\$70,657	\$0	\$0

Division of Veterans Affairs
Colorado State Veterans Trust Fund Expenditures

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 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	\$0	\$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	\$0	\$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	\$256	\$0	\$256	\$256
2631	Comm Svcs / Outside Source	\$0	\$0	\$0	\$0
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	\$37,154	\$67,899	\$37,154	\$37,154
5781	Grants to Non-Gov Organizations	\$726,922	\$799,922	\$803,019	\$803,019
EBFG	OT Ex DOMA/Tobacco to DPHE	\$0	\$0	\$0	\$0
EBOE	OT RE VET TRUST FUND TO DOMA	\$3,509	\$3,509	\$3,509	\$3,509
Total Expenditures Denoted in Object Codes		\$767,841	\$871,330	\$843,938	\$843,938
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$767,841	\$871,330	\$843,938	\$843,938
Total Spending Authority for Line Item		\$811,789	\$932,957	\$843,938	\$843,938
Amount Under/(Over) Expended		\$43,948	\$61,627	\$0	\$0

Division of Veterans Affairs
Colorado State Veterans GF Fund Expenditures

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1120	Temporary Wages	\$0	\$16,795	\$25,467	\$25,467
1520	FICA - Medicare	\$0	\$255	\$380	\$380
1522	PERA	\$0	\$1,783	\$2,654	\$2,654

1524	PERA - AED	\$0	\$545	\$811	\$811
1525	PERA - SAED	\$0	\$462	\$688	\$688
2513	In-State Personal Vehicle Reim	\$0	\$160	\$160	\$160
5110	Grants -Cities	\$0	\$24,121	\$24,121	\$24,121
5120	Grants - Counties	\$0	\$28,600	\$28,600	\$28,600
5781	Grants to Non-Gov Organizations	\$0	\$794,840	\$821,344	\$821,344
5775	State Grant/Contract Interfund	\$0	\$95,775	\$95,775	\$95,775
5110	Grants -Cities	\$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	\$0	\$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	\$0	\$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	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0
EBFG	OT Ex DOMA/Tobacco to DPHE	\$0	\$0	\$0	\$0
EBOE	OT RE VET TRUST FUND TO DOMA	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$963,336	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$963,336	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$0	\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$0	\$36,664	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs							FY 2014-15			
Division of Veterans Affairs							Position and Object Code Detail			
Western Slope Veterans Cemetery		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE	
H6G6XX	General Professional V	\$66,816	1.0	\$66,816	1.0	\$71,657	1.0	\$72,155	1.0	
H6G4XX	Program Assistant I	\$35,820	1.0	\$35,820	1.0	\$39,111	1.0	\$48,160	1.0	
H6G3XX	Structural Trades II	\$36,968	1.0	\$37,077	1.0	\$39,963	1.0	\$41,496	1.0	
G3A3XX	Grounds/Nursery II	\$36,084	1.0	\$36,084	1.0	\$39,106	1.0	\$68,257	1.9	
PIA1XX	Temporary Aide	\$27,044	0.5	\$41,440	1.0	\$17,884	0.5	\$17,984	0.5	
Total Full and Part-time Employee Expenditures		\$202,732	4.5	\$217,236	5.0	\$207,721	4.5	\$248,052	5.4	
PERA Contributions		\$24,158	N/A	\$32,245	N/A	\$22,125	N/A	\$25,440	N/A	
Medicare		\$2,773	N/A	\$304	N/A	\$3,163	N/A	\$3,597	N/A	
Overtime Wages		\$249	N/A	\$617	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		\$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	
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures		\$0	N/A	\$3,692	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$27,180	0.0	\$36,859	0.0	\$25,288	0.0	\$29,037	0.0	
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		\$27,238	N/A	\$31,968	N/A					
Total Expenditures for Line Item		\$257,149	4.5	\$286,062	5.0	\$233,009	4.5	\$277,089	5.4	
Total Spending Authority for Line Item		\$257,763	4.5	\$233,009	4.5	\$233,009	4.5	\$277,089	5.4	
Amount Under/(Over) Expended		614	-	(53,053)	(0.5)	0	-	0	-	

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2013-14 Request
1910	Purchased Services - Temps	\$0	\$0	\$0	\$0
1920	Purchase Services	\$0	\$0	\$0	\$0
1962			\$1,000		
2110	Utilities Services	\$627	\$584	\$12,000	\$12,000
2150		\$32	\$32		
2160	Custodial Svcs	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$648	\$648	\$7,500	\$7,500
2180	Grounds Maintenance	\$1,320	\$3,702	\$10,000	\$10,000
2210	Other Maintenance/Repair	\$1,229	\$967	\$10,000	\$10,000
2220	Bldg Maint./Repair Svcs	\$0	\$80	\$10,000	\$10,000
2230	Equip Maint./Repair Svcs	\$6,519	\$11,263	\$30,000	\$30,000
2240	Motor Vehicle Mtce/Repair Svce			\$2,500	\$2,500
2231	ADP Equip Mtce		\$239	\$7,500	\$7,500
2232	IT Software MNTC/Upgrade	\$0	\$690	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$318	\$360	\$1,000	\$1,000
2252	Rental Motor Pool Charge	\$442	\$325	\$1,000	\$1,000
2253	Rental of Equipment	\$1,044	\$3,228	\$10,000	\$10,000
2259	Parking Fee Reimbursements	\$0	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$1,000	\$1,000
2512	In-State Pers Trav Per Diem	\$0	\$0	\$1,000	\$1,000

2513	In-state Pers Veh Reimb	\$0	\$82	\$1,000	\$1,000
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
2630	Comm Svcs / State Telecom	\$19	\$24	\$35	\$35
2631	Comm Svcs / Outside Source	\$2,977	\$3,110	\$10,000	\$10,000
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$0	\$162	\$0	\$0
2820	Other Purchased Services	\$1,244	\$1,643	\$12,500	\$12,500
2830	Office Moving-Purchased Service	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$4,926	\$4,813	\$10,000	\$10,000
3112	Automotive Supplies	\$229	\$227	\$5,000	\$5,000
3113	Uniform Allowance	\$1,305	\$467	\$3,000	\$3,000
3114	Custodial and Laundry Supplies	\$274	\$179	\$5,000	\$5,000
3115	Data Processing Supplies	\$1,600	\$1,406	\$5,000	\$5,000
3116	Non-Capitalized IT - SW		\$45		
3118	Food and Food Supplies	\$2		\$0	\$0
3119	Medical Lab Supplies	\$10	\$53	\$750	\$750
3120	Books/Periodicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$1,046	\$967	\$2,500	\$5,000
3123	Postage	\$216	\$267	\$1,000	\$2,000
3124	Printing and Copy Supplies	\$108	\$93	\$1,000	\$2,000
3126	Repair & Maint. Supplies	\$12,302	\$13,905	\$15,000	\$15,000
3128	Noncapitalized Equip	\$4,436	\$3,777	\$10,000	\$10,000
3132	Noncap Office Furn/ Syst	\$0	\$0	\$10,000	\$10,000
3139	Non-Capitalized Fixed Asset - Other			\$0	\$0
3140	Non-capitalized IT-PCs	\$782		\$5,000	\$5,000
3143	Noncapitalized IT-Other	\$354	\$450	\$5,000	\$5,000
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
3920	Bottled Gass	\$0		\$240	\$1,393
3940	Electricity	\$11,576	\$11,024	\$25,000	\$25,000
3970	Natural Gas	\$1,575	\$1,729	\$7,500	\$7,500
4140	Dues & Memberships	\$595	\$0	\$2,000	\$2,000
4151	Late Fees	\$194	\$130		
4170	Miscellaneous Fees and Fines		\$557		
4180	Official Functions	\$0	\$0	\$0	\$0
4194	Care and Subsistence - Prog Supplies	\$45	\$2	\$2,500	\$2,500
4220	Employee Training Registration Fees	\$0	\$0	\$2,500	\$2,500
6280	Other Capital Equipment - Direct Purchase	\$8,792	\$79,440	\$0	\$0
Total Expenditures Denoted in Object Codes		\$66,786	\$147,674	\$245,025	\$250,678
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$66,786	\$147,674	\$245,025	\$250,678
Total Spending Authority for Line Item		\$179,125	\$103,509	\$245,025	\$250,678
Amount Under/(Over) Expended		\$112,339	(\$44,165)	\$0	\$0

Subtotal Expenditures for Personal Services	\$257,148	\$286,062	\$233,009	\$277,089
Subtotal Expenditures for Operating Expense	\$66,786	\$147,674	\$245,025	\$250,678
Grand Total Expenditures for PS & Ops	\$323,934	\$433,737	\$478,034	\$527,767
Total Spending Authority Veteran Service Ops	\$456,597	\$465,971	\$478,034	\$527,767
Amount Under/(Over) Expended	\$132,663	\$32,233	\$0	\$0