

DEPARTMENT OF Military and Veterans Affairs **FY 2014-15**
Executive Director and Army National Guard **Position and Object Code Detail**

Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1340	Incentive Awards	\$1,000	\$0	\$1,000	\$1,000
1920	Purchase Services	\$5,543	\$3,278	\$5,543	\$5,543
2110	Utilities Services	\$125,680	\$116,876	\$100,000	\$100,000
2150	Other Cleaning Services	\$2,006	\$47	\$2,006	\$2,006
2160	Custodial Svcs	\$22,454	\$10,501	\$22,454	\$22,454
2170	Waste Disposal Svcs	\$49,579	\$55,713	\$49,579	\$49,579
2180	Grounds Maintenance	\$64,825	\$130,405	\$64,825	\$64,825
2190	Snow Plowing Services	\$0	\$0	\$0	\$0
2210	Other Maint./Repair Svcs	\$34,131	\$10,665	\$34,131	\$34,131
2220	Bldg Maint./Repair Svcs	\$400,311	\$285,632	\$350,311	\$350,311
2230	Equip Maint./Repair Svcs	\$106,224	\$151,097	\$95,000	\$95,000
2231	ADP Equip Maint./Repair Svcs	\$882	\$447	\$882	\$882
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svc	\$190	\$364	\$190	\$190
2250	Miscellaneous Rentals	\$12,620	\$13,537	\$12,620	\$12,620
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Chrg	\$54,871	\$52,228	\$54,871	\$54,871
2253	Rental of Equipment	\$17,057	\$17,648	\$17,057	\$17,057
2255	Rental of Buildings	\$14,170	\$5,280	\$12,140	\$12,140
2256	Rental of Land	\$42	\$0	\$42	\$42
2258	Parking Fees	\$550	\$1,320	\$550	\$550
2259	Parking Fee Reimbursements	\$772	\$978	\$772	\$772
2311	Construction Contractor Services	\$0	\$0	\$0	\$0
2312	Construction Consultant Services	\$6,052	\$0	\$6,052	\$6,052
2510	In-State Travel	\$6,097	\$8,398	\$6,097	\$6,097
2512	In-State Pers Trav Per Diem	\$2,302	\$4,236	\$2,302	\$2,302
2513	In-state Pers Veh Reimb	\$3,873	\$5,438	\$3,873	\$3,873
2530	Out-of-state Travel	\$5,351	\$419	\$5,351	\$15,000
2531	Out-of-state Common Carrier Fees	\$2,750	\$297	\$2,750	\$7,500
2532	OS Pers Travel Per Diem	\$1,289	\$82	\$1,289	\$1,289
2533	OS Pers Veh Reimburs	\$0	\$0	\$0	\$0
2610	Advertising	\$752	\$0	\$752	\$752
2630	Comm Svcs / State Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$14,958	\$13,695	\$14,958	\$14,958
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2670	Education Svcs	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$4,066	\$2,937	\$4,066	\$6,000
2681	Photocopy Reimbursement		\$11		
2690	Legal Services	\$7,959	\$0	\$7,959	\$7,959
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$3,607	\$22,013	\$3,607	\$6,000
2830	Office Moving/Puch Svcs	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$9,256	\$18,714	\$9,256	\$9,256
3112	Automotive Supplies	\$546	\$116	\$546	\$546
3113	Clothing & Uniform Allowance	\$6,907	\$3,246	\$6,807	\$10,786

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3114	Custodial & Laundry Supplies	\$37,842	\$39,573	\$37,842	\$37,842
3115	Data Processing Supplies	\$5,660	\$6,172	\$5,660	\$7,500
3116	Purchase/Lease of Software	\$0	\$0	\$0	\$0
3117	Education Supplies	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies		\$28		
3120	Books/Periodicals/Subscription	\$1,374	\$1,915	\$1,374	\$1,374
3121	Office Supplies	\$12,396	\$13,997	\$12,396	\$15,000
3123	Postage	\$10,027	\$10,738	\$10,027	\$10,027
3124	Printing/Copy Supplies	\$120	\$0	\$120	\$120
3126	Repair & Maint. Supplies	\$171,493	\$158,394	\$171,493	\$224,000
3127	Road Maint Materials	\$186	\$0	\$186	\$186
3128	Noncapitalized Equip	\$97,437	\$49,445	\$65,000	\$80,000
3129	Noncapitalized Equip		\$2,545		
3131	Non Capitalized Building Materials	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$1,709	\$641	\$7,362	\$7,362
3139	Noncap Fixed Asset Other	\$0	\$8,679	\$0	\$0
3140	Noncapitalized IT- PCs	\$0	\$0	\$0	\$0
3141	Non-Capitalized IT Servers	\$2,398	(\$2,398)	\$2,398	\$2,398
3143	Noncapitalized IT-Other	\$0	\$200	\$0	\$0
3940	Electricity	\$620,382	\$658,351	\$620,382	\$790,000
3970	Natural Gas	\$221,032	\$232,605	\$200,001	\$237,966
4100	Other Operating Expenses	\$192	\$87	\$192	\$192
4111	Prizes and Awards	\$0	\$750	\$0	\$0
4113	Actual Damage - Property	\$2,097	\$0	\$2,097	\$3,500
4118	Gross Proceeds to Attorneys	\$10	\$0	\$10	\$10
4120	Bad Debt Expense	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$880	\$1,340	\$880	\$1,500
4150	Interest Expense		\$9		
4151	Interest - Late Payments	\$4,316	\$1,051	\$4,316	\$4,316
4170	Miscellaneous Fees & Fines	\$8,380	\$11,625	\$0	\$0
4180	Official Functions	\$50	\$0	\$50	\$50
4220	Registration Fees	\$6,698	\$1,988	\$2,500	\$3,500
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
6224	Other Furniture and Fixtures - Direct Purchase		\$5,832		
6230	Motor Veh - Boats/Planes Direct Purchase		\$10,414		
6280	Other Cap Equip-Dir Purch	\$33,605	\$54,556	\$18,500	\$18,500
Total Expenditures Denoted in Object Codes		\$2,226,955	\$2,204,153	\$2,062,423	\$2,367,685
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,226,955	\$2,204,153	\$2,062,423	\$2,367,685
Total Spending Authority for Line Item		\$2,056,770	\$2,056,770	\$2,062,423	\$2,334,720
Amount Under/(Over) Expended/Federal EOY Transfer		(\$170,185)	(\$147,383)	\$0	(\$32,965)

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
IT Asset Maintenance					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	ADP Equip Maint./Repair Svcs	\$0	\$0	\$0	\$0
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2610	Advertising	\$365	\$0	\$365	\$365
2641	Other ADP Billings-Purch Services	\$321	\$321	\$321	\$321
3115	Data Processing Supplies	\$0	\$491	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$131	\$0	\$131	\$131
3128	Noncapitalized Equip	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$7,309	\$4,211	\$7,500	\$7,500
3141	Non-capitalized IT Servers	\$3,231	\$2,475	\$3,500	\$3,500
3143	Noncapitalized IT-Other	\$9,251	\$14,315	\$10,555	\$10,555
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
6214	OT Other	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$20,608	\$21,812	\$22,372	\$22,372
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$20,608	\$21,812	\$22,372	\$22,372
Total Spending Authority for Line Item		\$22,372	\$22,372	\$22,372	\$22,372
Amount Under/(Over) Expended		\$1,764	\$560	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Capital Complex Lease					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2210	Other Maint./Repair Svcs	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$50,821	\$44,008	\$56,485	\$55,813
3940	Electricity	\$21,313	\$22,873	\$27,500	\$0
3970	Natural Gas	\$7,398	\$8,220	\$10,369	\$0
Total Expenditures Denoted in Object Codes		\$79,532	\$75,101	\$94,354	\$55,813
Transfers		\$0	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
	Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$79,532	\$75,101	\$94,354	\$55,813
Total Spending Authority for Line Item		\$83,459	\$76,894	\$94,354	\$55,813
Amount Under/(Over) Expended		\$3,927	\$1,793	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Local Army Incentive					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
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	\$18,873	\$16,434		
Total Expenditures Denoted in Object Codes		\$18,873	\$16,434	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$18,873	\$16,434	\$46,610	\$46,610
Total Spending Authority for Line Item		\$46,610	\$46,610	\$46,610	\$46,610
Amount Under/(Over) Expended		\$27,737	\$30,177	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Colorado National Guard Tuition Fund					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2013-14 Request
2253	Rental of Equipment	\$0	\$0		
4120	Bad Debt Expense	\$0	\$103		
5891	Distributions to Individuals	\$0	\$0		
5892	Student Financial Aid	\$842,082	\$993,714	\$1,296,157	\$1,296,157
Total Expenditures Denoted in Object Codes		\$842,082	\$993,818	\$1,296,157	\$1,296,157
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$842,082	\$993,818	\$1,296,157	\$1,296,157
Total Spending Authority for Line Item		\$1,046,157	\$1,046,157	\$1,296,157	\$1,296,157

DEPARTMENT OF Military and Veterans Affairs				FY 2014-15	
Executive Director and Army National Guard				Position and Object Code Detail	
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Amount Under/(Over) Expended		\$204,075	\$52,339	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs						FY 2014-15					
Executive Director and Army National Guard						Position and Object Code Detail					
Army National Guard Cooperative Agreement		FY 2011-12		FY 2012-13		FY 2013-14		FY 2013-14			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Estimate	FTE	Request	FTE		
I2A5XX	Architect III	\$115,317	1.3	\$95,599	1.3	\$115,317	1.3	\$115,317	1.3		
I2C5**	Professional Engr II	\$185,556	2.0	\$193,248	2.0	\$185,556	2.0	\$185,556	2.0		
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
H6G3XX	General Professional III	\$90,737	2.0	\$95,652	2.0	\$94,944	2.0	\$94,944	2.0		
I2B1TX	Electronics Engineer I	\$68,117	1.2	\$68,052	1.0	\$0	0.0	\$0	0.0		
I2C3*F	Engineer-In-Training III	\$25,770	0.7	\$0	0.0	\$0	0.0	\$0	0.0		
I2C1*F	Engineer-In-Training I	\$20,617	0.4	\$57,228	0.8	\$48,924	1.0	\$48,924	1.0		
I5C1*A	Civil Engr Project Manager I	\$57,864	1.1	\$60,432	1.0	\$56,700	1.0	\$56,700	1.0		
I2A2TX	Designer/Planner	\$206,939	3.2	\$169,788	3.0	\$108,144	1.9	\$108,144	1.9		
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
B2F1TX	Budget Analyst I	\$46,032	1.0	\$49,464	1.0	\$45,732	1.0	\$45,732	1.0		
G3A4XX	Admin Assistant III	\$35,268	1.0	\$39,420	1.0	\$35,268	1.0	\$35,268	1.0		
G3A2TX	Admin Assistant I	\$18,091	0.5	\$28,362	0.7	\$0	0.0	\$0	0.0		
G3A3XX	Admin Assistant II	\$31,176	1.0	\$32,052	1.0	\$61,752	1.9	\$61,752	1.9		
H4M4XX	Technician IV	\$85,476	2.0	\$84,538	2.0	\$85,476	1.8	\$85,476	1.8		
D6D1TX	Structural Trades I	\$210,671	7.0	\$247,044	7.0	\$214,548	7.0	\$214,548	7.0		
D6D2XX	Structural Trades II	\$72,383	2.0	\$82,920	2.0	\$74,232	1.4	\$74,232	1.4		
I3A5TG	Environ Protect Spec IV	\$95,256	1.0	\$95,256	1.0	\$95,256	1.0	\$95,256	1.0		
I3A4TG	Environ Protect Spec III	\$138,636	2.4	\$138,636	2.0	\$138,636	2.0	\$138,636	2.0		
I3A2TG	Environ Protect Spec I	\$13,813	0.3	\$50,676	1.0	\$51,360	1.0	\$51,360	1.0		
I3A11*	Environ Protect Intern	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
D9E1TX	Project Planner I	\$60,648	2.0	\$120,060	2.5	\$60,648	2.0	\$60,648	2.0		
I5E4XX	Electronics Spec III	\$52,476	1.0	\$52,476	1.0	\$52,476	1.0	\$52,476	1.0		
I5E3XX	Electronics Spec II	\$43,752	1.1	\$45,348	1.1	\$45,348	1.0	\$45,348	1.0		
H2I5XX	IT Pro III	\$60,876	1.0	\$60,036	1.0	\$60,876	1.0	\$60,876	1.0		
H4R2XX	Program Assistant II	\$82,047	2.0	\$99,552	2.0	\$81,036	2.0	\$81,036	2.0		
H4R1XX	Program Assistant I	\$2,661	0.2	\$17,910	0.9	\$17,910	0.2	\$17,910	0.2		
I13100	State Active Duty Guards	\$874,352	17.0	\$703,604	17.5	\$481,192	17.0	\$616,192	17.0		
Total Full and Part-time Employee Expenditures		\$2,694,531	54.4	\$2,687,352	55.8	\$2,211,331	51.5	\$2,346,331	51.5		
PERA Contributions		\$284,794	N/A	\$361,776	N/A	\$243,003	N/A	\$245,974	N/A		
Medicare		\$32,981	N/A	\$33,886	N/A	\$34,022	N/A	\$34,022	N/A		
Overtime Wages		\$7,555	N/A	\$12,283	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		\$34,674	N/A	\$57,188	N/A	\$0	N/A	\$0	N/A		
Sick and Annual Leave Payouts		\$2,127	N/A	\$0	N/A	\$0	N/A	\$0	N/A		

DEPARTMENT OF Military and Veterans Affairs						FY 2014-15			
Executive Director and Army National Guard						Position and Object Code Detail			
Operating Expenses									
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
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 (specify as necessary)		\$0	N/A	\$18,834	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$362,131	0.0	\$483,966	0.0	\$277,024	0.0	\$279,996	0.0
POTS Expenditures (excluding Salary Survey and		\$242,269	N/A	\$273,022	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,298,931	54.4	\$3,444,341	55.8	\$2,488,355	51.5	\$2,626,327	51.5
Total Spending Authority for Line Item		2,446,915	51.5	2,433,364	51.5	2,488,355	51.5	2,626,327	51.5
Amount Under/(Over) Expended/Yr End Transfer		(852,016)	(2.9)	(1,010,977)	(4.3)	0	0.0	0	0.0

DEPARTMENT OF Military and Veterans Affairs						FY 2013-14			
Executive Director and Army National Guard						Position and Object Code Detail			
Army National Guard Cooperative Agreement									
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
1920	Purch Svcs	\$2,020,378	\$444,884	\$125,000	\$125,000				
1950	Pers Svcs - Other State Agency	\$19,875	\$60,030	\$5,500	\$5,500				
2110	Water & Sewer	\$901	\$1,115						
2150	Other Cleaning Svcs	\$0	\$0						
2160	Custodial Svcs	\$8,523	\$0	\$4,200	\$4,200				
2170	Waste Disposal Svcs	\$22,324	\$29,657	\$12,500	\$12,500				
2180	Grounds Maintenance	\$38,990	\$188,921	\$13,000	\$13,000				
2210	Other Maintenance/Repair Svcs	\$28,846	\$16,234	\$13,000	\$13,000				
2220	Bldg Maint/Repair Svcs	\$351,279	\$353,358	\$150,000	\$150,000				
2230	Equip Maint/Repair Svcs	\$119,646	\$142,561	\$50,000	\$50,000				
2231	ADP Equip Maint/Repair Svcs	\$720	\$2,604	\$200	\$200				
2232	IT Software/Upgrade	\$40,245	\$40,232	\$25,000	\$25,000				
2240	Motor Veh Maint/Repair	\$0	\$0	\$0	\$0				
2250	Miscellaneous Rentals	\$0	\$720	\$0	\$0				
2251	Rental Lease Motor Pool Veh	\$5,584	\$5,729	\$2,000	\$2,000				
2252	Rental Motor Pool Mile Chg	\$21,514	\$28,309	\$10,000	\$10,000				
2253	Rental of Equipment	\$2,724	\$263,014						
2255	Rental of Buildings	\$418,312	\$101,415	\$300,000	\$300,000				
2259	Parking Fee Reimbursement	\$2,044	\$1,242						
2270		\$0	\$49						
2311	Construction Contractor Svcs	\$11,018	\$161,927						
2312	Construction Consultant Svcs	\$37,250	\$0	\$12,000	\$12,000				
2510	In-State Travel	\$16,278	\$19,192	\$4,500	\$4,500				
2511	In-State Common Carrier Fares	\$9,160	\$2,449	\$3,500	\$3,500				
2512	In-State Travel/Per Diem	\$10,196	\$12,837	\$5,000	\$5,000				
2513	IS Personal Vehicle Reimbursement	\$4,082	\$6,457	\$2,100	\$2,100				

DEPARTMENT OF Military and Veterans Affairs **FY 2014-15**
Executive Director and Army National Guard **Position and Object Code Detail**

Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2530	Out-of-State Travel	\$28,816	\$15,585	\$11,000	\$11,000
2531	Out-of-State Common Carrier Fees	\$20,818	\$13,864	\$12,500	\$12,500
2532	OS Personal Travel Per Diem	\$12,251	\$6,252	\$7,500	\$7,500
2533	Out-of-State Pers Vehicle Reimbursement	\$628	\$0	\$350	\$350
2610	Advertising	\$1,756	\$512	\$1,000	\$1,000
2630	Comm Svcs/Div Telecom	\$664	\$660	\$350	\$350
2631	Comm Svcs/Outside Svcs	\$10,437	\$7,201	\$5,500	\$5,500
2632	MNT Payments to DPA	\$0	\$0	\$0	\$0
2640	GGCC Billings - Purch Svcs	\$0	\$0	\$0	\$0
2641	Other ADP Billings - Purch Svcs	\$0	\$0	\$0	\$0
2650	IT Security Purchased Svcs	\$0	\$0	\$0	\$0
2670	Educational Svcs	\$0	\$0	\$0	\$0
2680	Printing and Reproduction	\$2,421	\$3,067	\$1,200	\$1,200
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2810	Freight	\$12	\$0	\$0	\$0
2820	Other Purchased Svcs	\$13,760	\$24,167	\$6,500	\$6,500
2830	Office Moving-Purch Svcs	\$615	\$0	\$375	\$375
3110	Other Supplies & Materials	\$62,045	\$29,744	\$14,000	\$14,000
3112	Automotive Supplies	\$202	\$75	\$202	\$202
3113	Clothing and Uniform Allowance	\$15,228	\$1,505	\$10,000	\$10,000
3114	Custodial Supplies	\$10,379	\$12,565	\$6,500	\$6,500
3115	Data Processing Supplies	\$8,790	\$5,964	\$8,790	\$8,790
3116	Purchased Software	\$0	\$3,320	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,384	\$5,785	\$2,384	\$2,384
3121	Office Supplies	\$15,316	\$10,473	\$10,000	\$10,000
3122	Photographic Supplies	\$0	\$145	\$0	\$0
3123	Postage	\$5,188	\$6,124	\$5,188	\$5,188
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$155,529	\$129,698	\$100,000	\$100,000
3127	Road Maint Materials	\$0	\$0	\$0	\$0
3128	Noncapitalized Equip	\$79,220	\$21,856	\$8,000	\$8,000
3131	Non Capitalized Building Materials	\$0	\$3,743	\$0	\$0
3132	Noncap Office Furn/ Syst	\$10,855	\$10,155	\$10,855	\$10,855
3139	Noncap Fixed Asset Other	\$0	\$47,516	\$0	\$0
3140	Noncapitalized IT- PCs	\$0	\$0	\$0	\$0
3141	Non-Capitalized IT - Servers	\$1,450	\$0	\$1,050	\$1,050
3143	Noncapitalized IT-Other	\$14,977	\$2,565	\$5,000	\$5,000
3146	Noncapitalized IT-Server	\$768	\$388	\$750	\$750
3940	Electricity	\$2,016	\$1,534	\$2,016	\$2,016
3970	Natural Gas	\$1,479	\$600	\$1,479	\$1,479
4140	Dues & Memberships	\$1,565	\$2,803	\$750	\$750
4151	Interest - Late Payments	\$114	\$14	\$114	\$114
4170	Miscellaneous Fees & Fines	\$1,151	\$4,385	\$1,150	\$1,150
4220	Registration Fees	\$25,892	\$40,337	\$10,500	\$10,500

DEPARTMENT OF Military and Veterans Affairs		FY 2014-15			
Executive Director and Army National Guard		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4221	Employee Training - Other Educational	\$27,990	\$9,800	\$7,500	\$7,500
6213	IT PC SW - Direct Purchase	\$11,656	\$0	\$6,000	\$6,000
6214	Other Furniture & Fixtures-Dir Purchase	\$0	\$17,010	\$0	\$0
6230	Motor Veh/Planes - Direct Purchase	\$0	\$5,070	\$0	\$0
6280	Other Cap Equip-Dir Purch	\$49,678	\$2,044	\$25,000	\$25,000
Total Expenditures Denoted in Object Codes		\$3,785,941	\$2,329,462	\$1,021,004	\$1,021,004
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,785,941	\$2,329,462	\$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		(\$2,727,612)	(\$1,308,458)	\$0	\$0
Subtotal Expenditures for Personal Services		\$3,298,931	\$3,444,341	\$2,488,355	\$2,626,327
Subtotal Expenditures for Operating Expense		\$3,785,941	\$2,329,462	\$1,021,003	\$1,021,004
Grand Total Expenditures for PS & Ops		\$7,084,872	\$5,773,803	\$3,509,359	\$3,647,331
Total Spending Authority Army National Guard		\$3,454,368	\$3,509,359	\$3,509,359	\$3,647,331
Amount Under/(Over) Expended		(\$3,630,504)	(\$2,264,444)	\$0	\$0