

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16							
Division of Air National Guard		Sched 14 Position and Object Code Detail							
Operations and Maintenance Agreement for Buckley/Greeley		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8G2TX	Material Handler II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
15D1**	Engr/Phys Science Tech I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
13A3**	Environ Protect Spec II	\$60,360	1.0	\$62,504	1.0	\$65,183	1.1	\$66,487	1.1
D9D2XX	LTC Operations II	\$74,760	1.0	\$76,260	1.0	\$79,785	1.0	\$81,381	1.0
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0	\$45,523	1.0	\$46,434	1.0
D6A2XX	Electrical Trades II	\$43,020	1.0	\$49,622	1.0	\$112,877	2.0	\$115,135	2.0
D6D2XX	Structural Trades II	\$35,088	1.0	\$39,900	1.0	\$79,800	2.0	\$81,396	2.0
D6D1TX	Structural Trades I	\$35,520	1.0	\$36,816	1.0	\$38,276	1.0	\$39,042	1.0
D6C3XX	Pipe Mech Trades III	\$117,708	2.0	\$63,756	1.0	\$126,585	2.0	\$129,117	2.0
D6C2XX	Pipe Mech Trades II	\$142,008	3.0	\$164,045	3.5	\$273,499	6.0	\$278,969	6.0
D6C1TX	Pipe Mech Trades I	\$6,474	0.4	\$40,056	1.0	\$40,335	1.0	\$41,142	1.0
D8E1TX	Grounds & Nursery I	\$38,607	1.0	\$39,816	1.0	\$40,161	2.0	\$40,964	2.0
D8B1TX	Custodian I	\$124,468	4.5	\$109,403	4.1	\$169,553	6.0	\$172,944	6.0
D9F1TX	Scheduler	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Planning	\$30,294	1.0	\$46,308	1.0	\$51,767	1.0	\$52,802	1.0
Total Full and Part-time Employee Expenditures		\$708,307	16.9	\$728,485	16.6	\$1,123,344	26.1	\$1,145,813	26.1
PERA Contributions		\$110,100	N/A	\$121,829	N/A	\$125,222	N/A	\$116,300	N/A
Medicare		\$1,926	N/A	\$10,466	N/A	\$16,288	N/A	\$16,614	N/A
Overtime Wages		\$2,032	N/A	\$785	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$88	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$3,866	N/A	\$11,965	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$6,966	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 (specify as necessary)		\$4,313	N/A	\$2,108	N/A	\$0	N/A	\$43,953	N/A
Total Temporary, Contract, and Other Expenditures		\$122,237	0.0	\$154,207	0.0	\$141,511	0.0	\$176,867	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$105,625	N/A	\$99,811	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$936,169	16.9	\$982,503	16.6	\$1,264,855	26.1	\$1,322,680	26.1
Total Spending Authority for Line Item		1,200,416	26.1	1,233,368	26.1	1,264,855	26.1	1,322,680	26.1
Amount Under/(Over) Expended		\$264,247	9.2	250,865	9.5	\$0	-	\$0	-

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Purchase Services	\$0	\$247	\$240	\$240
1950	Employee Non-Cash Incentives	\$300	\$179	\$248	\$248
2110	Utilities Services	\$15,981	\$13,807	\$20,000	\$20,000
2150	Svcs	\$0	\$900	\$0	\$0
2160	Custodial Svcs	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$2,493	\$5,879	\$5,000	\$5,000
2180	Grounds and Maintenance	\$17,114	\$8,290	\$106	\$106
2210	Other Maintenance/Repair Services	\$716	\$6,028	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$14,577	\$36,946	\$90,000	\$90,000
2230	Equip Maint./Repair Svcs	\$13,820	\$17,805	\$35,000	\$35,000
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$15,000	\$15,000
2253	Rental of Equipment	\$490	\$740	\$0	\$0
2259	Parking Fee Reimbursements	\$213	\$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	\$41	\$16	\$25	\$25
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	\$927	\$447	\$2,500	\$2,500
2531	Out-of-state Common Carrier Fees	\$818	\$555	\$1,250	\$1,250
2532	Out-of-State Travel Per Diem	\$498	\$314	\$1,000	\$1,000
2533	Out-of-State Pers Travel Per Diem	\$0	\$0	\$0	\$0
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 Billings-Purch Services	\$0	\$0	\$0	\$0
2710	Printing/Reproduction Svcs	\$100	\$0	\$0	\$0
2820	Other Purchased Services	\$100	\$0	\$15,928	\$15,928
3110	Other Supplies & Materials	\$0	\$745	\$25,000	\$25,000
3112	Automotive Supplies	\$5	\$0	\$12	\$12
3113	Clothing and Uniform Allowance	\$2,069	\$1,255	\$4,971	\$4,971
3114	Custodial and Laundry Supplies	\$26,302	\$31,001	\$35,000	\$35,000
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$604	\$0	\$0
3121	Office Supplies	\$0	\$0	\$694	\$694
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint Supplies	\$71,545	\$58,305	\$125,000	\$125,000
3128	Noncapitalized Equip	\$6,535	\$2,240	\$16,000	\$16,000
3940	Electricity	\$161,211	\$159,716	\$246,500	\$246,500
3970	Natural Gas	\$68,831	\$79,132	\$150,844	\$150,844
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$0	\$0	\$0	\$0
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$0	\$0	\$90	\$90
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4220	Registration Fees	\$639	\$250	\$1,347	\$1,347
6280	Other Cap Equipment-Direct Purchase	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$405,325	\$425,403	\$791,755	\$791,755
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$405,325	\$425,403	\$791,755	\$791,755
Total Spending Authority for Line Item		\$791,755	\$791,755	\$791,755	\$791,755
Amount Under/(Over) Expended		\$386,430	\$366,352	\$0	\$0
Subtotal Expenditures for Personal Services		\$936,169	\$982,503	\$1,264,855	\$1,322,680
Subtotal Expenditures for Operating Expense		\$405,325	\$425,403	\$791,755	\$791,755
Grand Total Expenditures for PS & Ops		\$1,341,494	\$1,407,906	\$2,056,610	\$2,114,435
Total Spending Authority Ops & Mtce Agreement BKF/Greeley		\$1,992,171	\$2,025,123	\$2,056,610	\$2,114,435
Amount Under/(Over) Expended		\$650,677	\$617,217	\$0	\$0

**DEPARTMENT OF Military and Veterans Affairs
Division of Air National Guard**

**FY 2015-16
Sched 14 Position and Object Code Detail**

Buckley Cooperative Agreement		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
D9E1TX	Project Planner I	\$34,884	0.5	\$35,580	0.5	\$34,884	0.5	\$35,582	0.5
D9F1TX	Scheduler	\$4,212	0.1	\$0	0.0	\$0	0.0	\$0	0.0
D6A2XX	Electrical Trades II	\$92,640	2.8	\$49,572	1.0	\$63,884	2.0	\$65,162	2.0
D6A3XX	Electrical Trades III	\$65,593	1.0	\$66,620	1.0	\$66,720	1.0	\$68,054	1.0
D7A2XX	Equipment Mechanic II	\$24,801	0.6	\$39,108	1.0	\$45,200	1.0	\$46,104	1.0
D7D1TX	Transportation Maintenance I	\$220,586	5.7	\$199,586	5.4	\$95,000	3.0	\$96,900	3.0
D7D2XX	Transportation Maintenance II	\$0	0.0	\$44,222	1.0	\$0	0.0	\$0	0.0
D7D3XX	Transportation Maintenance III	\$51,192	1.0	\$53,052	1.0	\$62,380	1.0	\$63,628	1.0
D6D2XX	Structural Trades II	\$33,767	1.0	\$36,027	0.9	\$0	0.0	\$0	0.0
D6D1XX	Structural Trades I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D8B3XX	Custodian III	\$30,564	1.0	\$14,385	0.4	\$34,524	1.0	\$35,215	1.0
D8B1TX	Custodian I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E1XX	Budget Analyst I	\$48,864	1.0	\$50,736	1.0	\$48,864	1.0	\$49,841	1.0
H4R2XX	Program Assistant II	\$10,098	0.2	\$0	0.0	\$0	0.0	\$0	0.0
AIR TRAFFIC CONTROL									
H4N1XX	Air Traffic Controller I	\$390,251	6.0	\$394,122	5.6	\$0	0.0	\$0	0.0
H4N2XX	Air Traffic Controller II	\$82,860	1.0	\$86,040	1.0	\$300,000	6.0	\$306,000	6.0
H4N3XX	Air Traffic Controller III	\$0	0.0	\$0	0.0	\$82,360	1.0	\$84,007	1.0
Total Full and Part-time Employee Expenditures		\$1,090,312	21.9	\$1,069,049	19.8	\$833,816	17.5	\$850,493	17.5
PERA Contributions		\$178,997	N/A	\$183,038	N/A	\$94,197	N/A	\$88,457	N/A
Medicare		\$1,900	N/A	\$15,572	N/A	\$12,090	N/A	\$12,637	N/A
Overtime Wages		\$13,929	N/A	\$3,438	N/A		N/A	\$2,500	N/A
Shift Differential Wages		\$19,329	N/A	\$18,785	N/A	\$15,000	N/A	\$18,500	N/A
State Temporary Employees		\$12,322	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$14,509	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 (specify as necessary)		\$6,676	N/A	\$513	N/A	\$0	N/A	\$11,409	N/A
Total Temporary, Contract, and Other Expenditures		\$233,152	0.0	\$235,856	0.0	\$121,288	0.0	\$133,502	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$118,721	N/A	\$112,574	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$1,442,184	21.9	\$1,417,479	19.8	\$955,104	17.5	\$983,995	17.5
Total Spending Authority for Line Item		\$880,285	17.5	\$904,929	17.5	\$955,104	17.5	\$983,995	17.5
Amount Under/(Over) Expended		(\$561,899)	(4.4)	(\$512,550)	(2.3)	\$0	-	\$0	-

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Purchase Services				
1950	Employee Non-Cash Incentives	\$0	\$0	\$0	\$0
2110	Utilities Services	\$2,426	\$1,550	\$1,991	\$1,991
2160	Custodial Svcs	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$0	\$0	\$0	\$0
2180	Grounds Maintenance	\$70	\$96	\$0	\$0
2210	Other Maintenance/Repair Services	\$2,588	\$77,753	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$6,118	\$355	\$0	\$0
2230	Equip Maint./Repair Svcs	\$6,174	\$3,409	\$5,673	\$5,673
2240	Motor Vehicle Maintenance/Repair	\$19,274	\$7,270	\$3,867	\$3,867
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursements	\$0	\$4,480	\$1,216	\$1,216
2510	In-State Travel	\$0	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$154	\$0	\$0	\$0
2513	In-state Pers Veh Reimb	\$103	\$0	\$0	\$0
2520	In-State Travel Non-Employee	\$0	\$218	\$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	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$0	\$0	\$0	\$0
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2662	Medical Claims	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$516	\$439	\$432	\$432
2820	Other Purchased Services	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$250	\$0	\$0	\$0
3112	Automotive Supplies	\$245	\$3	\$749	\$749
3113	Clothing and Uniform Allowance	\$2,517	\$1,849	\$1,300	\$1,300
3114	Custodial and Laundry Supplies	\$15,046	\$1,085	\$4,939	\$4,939
3115	Data Processing Supplies	\$305	\$0	\$733	\$733
3120	Books/Periodicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$0	\$203	\$0	\$0
3123	Postage	\$6	\$0	\$361	\$361
3126	Repair & Maint. Supplies	\$0	\$45	\$0	\$0
3127	Road Maintenance Materials	\$109,592	\$70,415	\$25,000	\$25,000
3128	Noncapitalized Equip	\$0	\$4,880	\$602	\$602
3143	Non-Capitalized IT - Other	\$5,793	\$1,421	\$4,000	\$4,000
3940	Electric	\$0	\$0	\$0	\$0
3970	Natural Gas	\$135,124	\$80,311	\$50,000	\$50,000
3132	Noncap Office Furn/ Syst	\$8,607	\$7,481	\$5,810	\$5,810
3143	Noncapitalized IT-Other	\$0	\$0	\$0	\$0
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$0	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4220	Registration Fees - Employee Training	\$0	\$0	\$0	\$0
6280	Other Cap Equipment-Direct Purchase	\$0	\$2,430	\$1,950	\$1,950
		\$0	\$0	\$0	\$0

Total Expenditures Denoted in Object Codes				
Transfers	\$314,907	\$265,695	\$108,623	\$108,623
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$314,907	\$265,695	\$108,623	\$108,623
Total Spending Authority for Line Item	\$108,621	\$108,621	\$108,621	\$108,621
Amount Under/(Over) Expended	(\$206,286)	(\$157,074)	(\$2)	(\$2)
Subtotal Expenditures for Personal Services				
Subtotal Expenditures for Operating Expense	\$1,442,184	\$1,417,479	\$955,104	\$983,995
Grand Total Expenditures for PS & Ops	\$314,907	\$265,695	\$108,623	\$108,623
Total Spending Authority Buckley Cooperative Agreement	\$1,013,550	\$1,013,550	\$1,063,725	\$1,092,616
Amount Under/(Over) Expended	(\$743,541)	(\$669,625)	(\$2)	(\$2)

DEPARTMENT OF Military and Veterans Affairs Division of Air National Guard		FY 2015-16 Sched 14 Position and Object Code Detail									
Security for Space Command Facility at Greeley		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request			
Position Code	Position Type	Expenditures		Expenditures		Estimate		Request			
		FTE	FTE	FTE	FTE	FTE	FTE			FTE	
A9A3TX	ANG Patrol Officer III	\$43,464	1.0	\$45,113	1.0	\$48,584	1.0	\$50,042	1.0		
A9A1TX	ANG Patrol Officer I	\$129,876	3.8	\$134,525	3.8	\$146,080	4.0	\$150,462	4.0		
H6G3XX	General Professional IV	\$56,796	1.0	\$59,328	1.0	\$0	0.0	\$0	0.0		
G3A3XX	Admin Assistant III	\$24,647	0.7	\$18,486	0.5	\$0	0.0	\$0	0.0		
Total Full and Part-time Employee Expenditures		\$254,783	6.5	\$257,452	6.3	\$194,664	5.0	\$200,504	5.0		
PERA Contributions		\$35,912	N/A	\$41,276	N/A	\$31,200	N/A	\$29,107	N/A		
Medicare		\$3,521	N/A	\$3,522	N/A	\$2,823	N/A	\$2,907	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$4,690	N/A	\$2,079	N/A	\$0	N/A	\$2,500	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	\$744	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 (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$3,385	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included)		\$47,509	0.0	\$47,620	0.0	\$34,023	0.0	\$34,514	0.0		
Roll Forwards		\$51,892	N/A	\$60,070	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$354,184	6.5	\$365,142	6.3	\$228,687	5.0	\$235,018	5.0		
Total Spending Authority for Line Item		\$216,673	5.0	\$216,673	5.0	\$228,687	5.0	\$235,018	5.0		
Amount Under/(Over) Expended		(\$137,511)	(1.5)	(\$148,469)	(1.3)	\$0	-	\$0	-		

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Purchase Services	\$0	\$0	\$0	\$0
1950	Employee Non-Cash Incentives	\$451	\$292	\$249	\$249
2110	Utilities Services	\$0	\$0	\$0	\$0
2160	Custodial Svcs	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$0	\$0	\$0	\$0
2180	Grounds Maintenance	\$0	\$0	\$0	\$0
2210	Other Maintenance/Repair Services	\$0	\$0	\$0	\$0
2220	Bldg Maint./Repair Svcs	\$0	\$0	\$0	\$0
2230	Equip Maint./Repair Svcs	\$0	\$0	\$0	\$0
2240	Motor Vehicle Maintenance/Repair	\$0	\$0	\$0	\$0
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2259	Parking Fee Reimbursements	\$0	\$0	\$0	\$0
2510	In-State Travel	\$0	\$0	\$0	\$0
2512	In-State Pers Travel 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	\$399	\$0	\$0	\$0
2531	Out-of-state Common Carrier Fees	\$586	\$0	\$0	\$0
2532	Out-of-State Travel Per Diem	\$364	\$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	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$0	\$0	\$0	\$0
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2662	Medical Claims	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$0	\$0	\$0	\$0
2820	Other Purchased Services	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$0	\$0	\$0	\$0
3112	Automotive Supplies	\$0	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$4,370	\$1,878	\$4,160	\$4,160
3114	Custodial and Laundry Supplies	\$0	\$0	\$0	\$0
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$0	\$0	\$0	\$0
3128	Noncapitalized Equip	\$0	\$0	\$0	\$0
3143	Non-Capitalized IT - Other	\$0	\$0	\$0	\$0
3970	Natural Gas	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3143	Noncapitalized IT-Other	\$0	\$0	\$0	\$0
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$0	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$0	\$0	\$0	\$0
4220	Registration Fees - Employee Training	\$0	\$0	\$0	\$0
6280	Other Cap Equipment-Direct Purchase	\$0	\$0	\$0	\$0

Total Expenditures Denoted in Object Codes				
Transfers	\$6,170	\$2,171	\$4,409	\$4,409
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Operating Expenses Line Item	\$6,170	\$2,171	\$4,409	\$4,409
Total Spending Authority for Line Item	\$4,409	\$4,409	\$4,409	\$4,409
Amount Under/(Over) Expended	(\$1,761)	\$2,238	\$0	\$0
Subtotal Expenditures for Personal Services				
Subtotal Expenditures for Operating Expense	\$354,184	\$365,142	\$228,687	\$235,018
Grand Total Expenditures for PS & Ops	\$6,170	\$2,171	\$4,409	\$4,409
Total Spending Authority Security for Space Command @ Greeley	\$221,082	\$221,082	\$233,096	\$239,427
Amount Under/(Over) Expended	(\$139,272)	(\$146,231)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs FY 2015-16
 Division of Veterans Affairs Sched 14 Position and Object Code Detail

Veteran's Service Operations		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
H6G6XX	General Professional VI	\$77,342	1.0	\$79,296	1.0	\$88,414	1.0	\$90,183	0.0
H6G4XX	General Professional IV	\$58,118	1.0	\$59,340	1.0	\$62,294	1.0	\$63,540	0.0
H6G3XX	General Professional III	\$220,553	4.4	\$258,904	6.0	\$325,792	6.0	\$332,308	0.0
G3A3XX	Admin Assistant II	\$63,124	2.0	\$76,512	4.0	\$135,526	4.0	\$138,237	0.0
Total Full and Part-time Employee Expenditures		\$419,137	8.4	\$474,052	12.0	\$612,026	12.0	\$624,268	0.0
PERA Contributions		\$65,433	N/A	\$86,688	N/A	\$65,451	N/A	\$75,262	N/A
Medicare		\$729	N/A	\$7,407	N/A	\$8,874	N/A	\$9,052	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		\$8,904	N/A	\$56,422	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$897	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 (Non-Base Build)		\$326	N/A	\$196	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$75,392	0.0	\$151,610	0.0	\$74,325	0.0	\$84,314	0.0
POTS Expenditures excluding Salary Survey and Performance		\$46,225	N/A	\$62,198	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$540,753	8.4	\$687,861	12.0	\$686,351	12.0	\$708,582	0.0
Total Spending Authority for Line Item		\$579,685	8.0	\$781,986	11.8	\$686,351	12.0	\$708,582	12.0
Amount Under/(Over) Expended		38,932	(0.4)	94,126	(0.2)	0	-	0	12.0

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 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	\$5,609	\$0	\$5,000	\$5,000
2230	Equip Maint./Repair Svcs	\$302	\$358	\$3,500	\$3,500
2232	IT Software MNTC/Upgrade	\$0	\$1,495	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$0	\$0	\$0	\$0
2253	Rental of Equipment	\$5,304	\$6,123	\$5,000	\$5,000
2255	Rental of Buildings	\$0	\$19	\$100	\$100
2259	Parking Fee Reimbursements	\$9	\$46	\$0	\$0
2266		\$17,550	\$0	\$0	\$0
2510	In-State Travel	\$450	\$867	\$2,500	\$2,500
2512	In-State Pers Trav Per Diem	\$277	\$603	\$2,500	\$2,500
2513	In-state Pers Veh Reimb	\$1,095	\$2,040	\$3,500	\$3,500
2520	In-State Travel Non-Employee	\$1,904	\$519	\$2,500	\$2,500
2522	In-State Non-Employee Per Diem	\$1,297	\$460	\$500	\$500
2523	In-State Non-Employee Veh Reimbursement	\$6,405	\$2,003	\$6,500	\$6,500
2530	Out-of-state Travel	\$0	\$0	\$1,500	\$1,500
2531	Out-of-state Common Carrier Fees	\$0	\$27	\$608	\$608
2532	Out-of-State Travel Per Diem	\$0	\$0	\$500	\$500
2533	Out-of-State Pers Travel Per Diem	\$0	\$0	\$500	\$500

2540		\$0	\$311	\$0	\$0
2541		\$0	\$153	\$0	\$0
2542		\$0	\$124	\$0	\$0
2610	Advertising	\$150	\$150	\$300	\$300
2630	Comm Svcs / State Telecom	\$0	\$0	\$30	\$30
2631	Comm Svcs / Outside Source	\$160	\$0	\$5,000	\$5,000
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$4,064	\$4,273	\$9,500	\$9,500
2830	Office Moving-Purchased Service	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$441	\$407	\$5,500	\$5,500
3113		\$0	\$173	\$0	\$0
3114		\$0	\$446	\$0	\$0
3115	Data Processing Supplies	\$0	\$598	\$2,000	\$2,000
3115	Data Processing Supplies	\$883	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$0	\$0	\$1,713	\$1,713
3121	Office Supplies	\$2,840	\$6,102	\$5,000	\$5,000
3123	Postage	\$7,670	\$9,489	\$10,000	\$10,000
3126	Repair & Maint. Supplies	\$2,773	\$50	\$2,150	\$2,150
3128	Noncapitalized Equip	\$1,359	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$4,302	\$1,225	\$20,000	\$20,000
3143	Noncapitalized IT-Other	\$176	\$0	\$1,000	\$1,000
3146	Noncapitalized IT-Server	\$0	\$17,325	\$0	\$0
4100		\$0	\$442	\$0	\$0
4140	Dues & Memberships	\$1,750	\$210	\$1,500	\$1,500
4170	Miscellaneous Fees and Fines	\$474	\$1,495	\$0	\$0
4180	Official Functions	\$4,480	\$8,161	\$6,500	\$6,500
4220	Employee Training Registration Fees	\$0	\$0	\$900	\$900
EBFG	OT Ex DOMA/Tobacco to DPHE	\$60	\$151	\$272	\$272
EBOE	Vet Trust Fund to DOMA	\$0	\$0	\$19,472	\$19,472
6280		\$0	\$6,996	\$0	\$0
3216		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$71,784	\$72,841	\$125,545	\$125,545
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$71,784	\$72,841	\$125,545	\$125,545
Total Spending Authority for Line Item		\$103,509	\$125,545	\$125,545	\$125,545
Amount Under/(Over) Expended		\$31,726	\$52,704	\$0	\$0
Subtotal Expenditures for Personal Services		\$540,753	\$687,861	\$686,351	\$708,582
Subtotal Expenditures for Operating Expense		\$71,784	\$72,841	\$125,545	\$125,545
Grand Total Expenditures for PS & Ops		\$612,537	\$760,703	\$811,896	\$834,127
Total Spending Authority Veteran Service Ops		\$683,194	\$907,531	\$811,896	\$834,127
Amount Under/(Over) Expended		\$70,657	\$146,828	\$0	\$0

Division of Veterans Affairs
Colorado State Veterans Trust Fund Expenditures

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1110	Regular FT Wages	\$0	\$0	\$0	\$0
1111	Regular PT Wages	\$0	\$0	\$0	\$0
1120	Temp PT Wages	\$0	\$5,104	\$0	\$0
1130	Overtime Wages	\$0	\$10	\$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	\$74	\$0	\$0
1522	PERA	\$0	\$519	\$0	\$0
1524	PERA - AED	\$0	\$194	\$0	\$0
1525	PERA - SAED	\$0	\$179	\$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	\$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	\$67,899	\$40,964	\$37,154	\$37,154
5781	Grants to Non-Gov Organizations	\$799,922	\$723,077	\$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	\$0	\$3,509	\$3,509
Total Expenditures Denoted in Object Codes		\$871,330	\$770,120	\$843,938	\$843,938
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$871,330	\$770,120	\$843,938	\$843,938
Total Spending Authority for Line Item		\$932,957	\$843,938	\$843,938	\$843,938
Amount Under/(Over) Expended		\$61,627	\$73,818	\$0	\$0

Division of Veterans Affairs
Colorado State Veterans GF Fund Expenditures

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1111	Regular F/T Wages	\$0	\$8,895	\$0	\$0
1120	Temporary Wages	\$16,795	\$16,000	\$25,467	\$25,467
1512	Life Insurance	\$0	\$83	\$0	\$0
1513	Disability	\$0	\$11	\$0	\$0
1520	FICA - Medicare	\$255	\$395	\$369	\$369
1522	PERA	\$1,783	\$2,768	\$2,654	\$2,654
1524	PERA - AED	\$545	\$972	\$811	\$811
1525	PERA - SAED	\$462	\$875	\$688	\$688
2513	In-State Personal Vehicle Reim	\$160	\$0	\$171	\$171
5110	Grants -Cities	\$24,121	\$0	\$24,121	\$24,121
5120	Grants - Counties	\$28,600	\$0	\$28,600	\$28,600
5781	Grants to Non-Gov Organizations	\$794,840	\$0	\$821,344	\$821,344
5775	State Grant/Contract Interfund	\$95,775	\$0	\$95,775	\$95,775
5120	Grants - Counties	\$0	\$40,200	\$0	\$0
5775	Grant - Contract/Interfund	\$0	\$116,578	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0
5781	Grants to Non-Gov Organizations	\$0	\$756,657	\$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		\$963,336	\$943,435	\$1,000,000	\$1,000,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$963,336	\$943,435	\$1,000,000	\$1,000,000
Total Spending Authority for Line Item		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Amount Under/(Over) Expended		\$36,664	\$56,565	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16									
Division of Veterans Affairs		Sched 14 Position and Object Code Detail									
Western Slope Veterans Cemetery		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request			
Position Code	Position Type	Estimate	FTE	Request	FTE	Estimate	FTE	Request	FTE	Request	FTE
H6G6XX	General Professional V	\$66,816	1.0	\$71,271	1.0	\$72,155	1.0	\$73,598	1.0		
H6G4XX	Program Assistant I	\$35,820	1.0	\$42,945	1.0	\$48,160	1.0	\$49,123	1.0		
D6D2XX	Structural Trades II	\$37,077	1.0	\$39,651	1.0	\$41,496	1.0	\$42,326	1.0		
G3A3XX	Grounds/Nursery II	\$36,084	1.0	\$37,215	1.0	\$68,257	1.9	\$69,622	2.0		
P1A1XX	Temporary Aide	\$41,440	1.0	\$22,321	0.5	\$17,984	0.5	\$18,344	0.5		
Total Full and Part-time Employee Expenditures		\$217,237	5.0	\$213,403	4.5	\$248,052	5.4	\$253,013	5.5		
PERA Contributions		\$32,245	N/A	\$34,380	N/A	\$25,440	N/A	\$28,858	N/A		
Medicare		\$304	N/A	\$2,948	N/A	\$3,597	N/A	\$3,669	N/A		
Overtime Wages		\$617	N/A	\$342	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		\$3,692	N/A	\$6,918	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$36,859	0.0	\$44,588	0.0	\$29,037	0.0	\$32,527	0.0		

POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)	\$31,968	N/A	\$38,075	N/A			
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A	
Total Expenditures for Line Item	\$286,062	5.0	\$296,064	4.5	\$277,089	5.4	\$285,540 5.5
Total Spending Authority for Line Item	\$233,009	4.5	\$297,942	4.5	\$277,089	5.4	\$285,540 5.5
Amount Under/(Over) Expended	(53,053)	(0.5)	1,878	-	0	-	0 -

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1910	Purchased Services - Temps	\$0	\$0	\$0	\$0
1920	Purchase Services	\$0	\$0	\$0	\$0
1962		\$1,000	\$0	\$0	\$0
2110	Utilities Services	\$584	\$649	\$12,000	\$12,000
2150		\$32	\$150	\$0	\$0
2160	Custodial Svcs	\$0	\$0	\$0	\$0
2170	Waste Disposal Svcs	\$648	\$648	\$7,500	\$7,500
2180	Grounds Maintenance	\$3,702	\$3,073	\$10,000	\$10,000
2210	Other Maintenance/Repair	\$967	\$150	\$10,000	\$10,000
2220	Bldg Maint./Repair Svcs	\$80	\$0	\$10,000	\$10,000
2230	Equip Maint./Repair Svcs	\$11,263	\$5,312	\$30,000	\$27,203
2240	Motor Vehicle Mtce/Repair Svce	\$0	\$0	\$2,500	\$2,500
2231	ADP Equip Mtce	\$239	\$0	\$7,500	\$7,500
2232	IT Software MNTC/Upgrade	\$690	\$0	\$0	\$0
2251	Rent/Lease Motor Pool Veh	\$360	\$264	\$1,000	\$1,000
2252	Rental Motor Pool Charge	\$325	\$368	\$1,000	\$1,000
2253	Rental of Equipment	\$3,228	\$1,838	\$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	\$82	\$0	\$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	\$24	\$18	\$35	\$35
2631	Comm Svcs / Outside Source	\$3,110	\$3,295	\$10,000	\$10,000
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$162	\$0	\$0	\$0
2820	Other Purchased Services	\$1,643	\$696	\$12,500	\$12,500
2830	Office Moving-Purchased Service	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$4,813	\$5,110	\$10,000	\$7,500
3112	Automotive Supplies	\$227	\$819	\$5,000	\$5,000
3113	Uniform Allowance	\$467	\$98	\$3,000	\$3,000
3114	Custodial and Laundry Supplies	\$179	\$230	\$5,000	\$5,000
3115	Data Processing Supplies	\$1,406	\$1,196	\$5,000	\$5,000
3116	Non-Capitalized IT - SW	\$45	\$90	\$0	\$0
3118	Food and Food Supplies	\$0	\$0	\$0	\$0
3119	Medical Lab Supplies	\$53	\$20	\$750	\$597
3120	Books/Periodicals/Subscription	\$0	\$0	\$0	\$0
3121	Office Supplies	\$967	\$636	\$5,000	\$5,000
3123	Postage	\$267	\$206	\$2,000	\$2,000

3124	Printing and Copy Supplies	\$93	\$66	\$2,000	\$2,000
3126	Repair & Maint. Supplies	\$13,905	\$7,465	\$15,000	\$15,000
3128	Noncapitalized Equip	\$3,777	\$0	\$10,000	\$10,000
3132	Noncap Office Furn/ Syst	\$0	\$130	\$10,000	\$10,000
3139	Non-Capitalized Fixed Asset - Other	\$0	\$0	\$0	\$0
3140	Non-capitalized IT-PCs	\$0	\$0	\$5,000	\$5,000
3143	Noncapitalized IT-Other	\$450	\$500	\$5,000	\$5,000
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
3920	Bottled Gass	\$0	\$0	\$1,393	\$1,393
3940	Electricity	\$11,028	\$12,202	\$25,000	\$25,000
3970	Natural Gas	\$1,729	\$1,933	\$7,500	\$7,500
4100		\$0	\$679	\$0	\$0
4140	Dues & Memberships	\$0	\$0	\$2,000	\$1,000
4151	Late Fees	\$130	\$0	\$0	\$0
4170	Miscellaneous Fees and Fines	\$557	\$10	\$0	\$0
4180	Official Functions	\$0	\$0	\$0	\$0
4194	Care and Subsistence - Prog Supplies	\$2	\$45	\$2,500	\$1,500
4220	Employee Training Registration Fees	\$0	\$0	\$2,500	\$1,500
6280	Other Capital Equipment - Direct Purchase	\$79,440	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$147,674	\$47,895	\$250,678	\$242,228
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$147,674	\$47,895	\$250,678	\$242,228
Total Spending Authority for Line Item		\$179,125	\$128,125	\$250,678	\$242,228
Amount Under/(Over) Expended		\$31,451	\$80,230	\$0	\$0
Subtotal Expenditures for Personal Services		\$286,062	\$296,064	\$277,089	\$285,540
Subtotal Expenditures for Operating Expense		\$147,674	\$47,895	\$250,678	\$242,228
Grand Total Expenditures for PS & Ops		\$433,736	\$343,960	\$527,767	\$527,767
Total Spending Authority Veteran Service Ops		\$465,971	\$529,056	\$527,767	\$527,767
Amount Under/(Over) Expended		\$32,235	\$185,096	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs						FY 2014-15			
Division EDO and Army National Guard						Sched. 14 Position and Object Code Detail			
Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Estimate	FTE	Request	FTE	Expenditures	FTE	Expenditures	FTE
100000	Adjutant General	\$146,602	1.0	\$150,077	1.0	\$148,956	1.0	\$150,077	1.0
H6G8XX	Management Group Profile I	\$87,720	1.0	\$91,620	1.0	\$87,720	1.0	\$110,252	1.0
H8A1XX	Accountant I	\$44,880	1.0	\$46,596	1.0	\$46,608	1.0	\$46,608	1.0
H6G6XX	General Professional VI	\$79,740	1.0	\$83,292	1.0	\$83,292	1.0	\$83,292	1.0
H6G5XX	General Professional V	\$153,684	2.0	\$160,056	2.0	\$157,848	2.0	\$157,848	2.0
H6G4XX	General Professional IV	\$56,796	1.0	\$58,980	1.0	\$58,980	1.0	\$111,380	1.9
H6G3XX	General Professional III	\$61,547	1.0	\$64,092	1.0	\$64,104	1.0	\$64,104	1.0
H6G2TX	General Professional II	\$84,249	1.9	\$103,647	2.0	\$103,260	2.0	\$103,260	2.0
H8E3XX	Budget & Policy Analyst III	\$70,752	1.0	\$73,332	1.0	\$73,896	1.0	\$73,896	1.0
H4R2XX	Program Assistant II	\$0	0.0	\$0	1.0	\$49,525	1.0	\$49,525	1.0
H4R1XX	Program Assistant I	\$52,514	1.4	\$53,856	1.3	\$91,704	2.5	\$91,704	2.5
H8C3XX	Controller III	\$93,324	1.0	\$96,900	1.0	\$96,912	1.0	\$96,912	1.0
G3A3XX	Admin Assistant II	\$84,608	2.2	\$71,385	1.8	\$81,432	2.0	\$81,432	2.0
D9D2XX	LTC Operations I	\$66,612	1.0	\$38,275	0.6	\$71,160	1.0	\$71,160	1.0
I2A5XX	Architect III	\$76,887	0.8	\$85,894	0.8	\$79,290	0.8	\$108,360	1.0
D9E1TX	Planner/Estimator I/Project Planner I	\$59,524	1.0	\$39,719	0.6	\$63,372	1.0	\$63,372	1.0
D9D1TX	Structural Trades III	\$118,368	2.0	\$45,338	1.2	\$123,348	2.0	\$123,348	2.0
D6D2XX	Maint Mechanic I/Structural Trades II	\$194,653	5.0	\$135,028	3.4	\$206,490	6.0	\$172,075	5.0
D6D1TX	Structural Trades I	\$54,366	2.0	\$145,266	2.9	\$69,048	3.0	\$46,032	2.0
D8D1TX	Utility Worker I/Gen Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$13,896	0.5
D8B1TX	Custodian I	\$0	0.0	\$0	0.0	\$0	0.0	\$11,184	0.5
H8B3XX	Accounting Tech III	\$44,880	1.0	\$47,336	1.0	\$46,740	1.0	\$46,740	1.0
H8A2XX	Accountant II	\$124,392	2.0	\$117,376	1.8	\$127,332	2.0	\$127,332	2.0
H8A3XX	Accountant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B2XX	Accountant I	\$0	0.0	\$13,005	0.4	\$0	0.0	\$0	0.0
I5E1XX	Electronic Specialist Intern	\$0	0.0	\$9,614	0.3	\$0	0.0	\$19,662	0.3
I5E3XX	Electronic Specialist II	\$0	0.0	\$28,732	0.9	\$1	0.0	\$35,370	0.5
Total Full and Part-time Employee Expenditures		\$1,756,098	30.5	\$1,759,416	30.0	\$1,931,018	34.3	\$2,058,821	35.2
PERA Contributions		\$253,741	N/A	\$178,491	N/A	\$220,498	N/A	\$217,625	N/A
Medicare		\$25,078	N/A	\$25,575	N/A	\$28,000	N/A	\$29,853	N/A
Overtime Wages		\$0	N/A	\$226	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		\$12,303	N/A	\$33,892	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$17,884	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 (specify as necessary)		\$24,780	N/A	\$5,695	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$315,902	0.0	\$261,764	0.0	\$248,498	0.0	\$247,478	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$163,041	N/A	\$296,810	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,235,043	30.5	\$2,317,991	30.0	\$2,179,516	34.3	\$2,306,299	35.2
Total Spending Authority for Line Item		2,266,655	33.3	2,417,099	34.2	2,179,515	34.3	2,306,299	35.2
Amount Under/(Over) Expended		31,612	2.8	99,108	4.2	(1)	0.0	0	0.0

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

FY 2015-16
Sched 14 Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1340	Incentive Awards	\$0	\$0	\$1,000	\$1,000
1920	Purchase Services	\$3,278	\$193,029	\$5,543	\$5,543
2110	Utilities Services	\$116,876	\$122,561	\$100,000	\$100,000
2150	Other Cleaning Services	\$47	\$439	\$2,006	\$2,006
2160	Custodial Svcs	\$10,501	\$19,215	\$22,454	\$22,454
2170	Waste Disposal Svcs	\$55,713	\$48,571	\$49,579	\$49,579
2180	Grounds Maintenance	\$130,405	\$144,371	\$64,825	\$64,825
2190	Snow Plowing Services	\$0	\$0	\$0	\$0
2210	Other Maint./Repair Svcs	\$10,665	\$24,999	\$34,131	\$34,131
2220	Bldg Maint./Repair Svcs	\$285,632	\$595,585	\$350,311	\$350,311
2230	Equip Maint./Repair Svcs	\$151,097	\$103,424	\$95,000	\$95,000
2231	ADP Equip Maint./Repair Svcs	\$447	\$0	\$882	\$882
2232	IT Software MNTC/Upgrade	\$0	\$500	\$0	\$0
2240	Motor Veh Maint/Repair Svc	\$364	\$0	\$190	\$190
2250	Miscellaneous Rentals	\$13,537	\$13,175	\$12,620	\$12,620
2251	Rent/Lease Motor Pool Veh	\$0	\$2,495	\$0	\$0
2252	Rental/Motor Pool Mile Chrg	\$52,228	\$18,938	\$54,871	\$54,871
2253	Rental of Equipment	\$17,648	\$7,340	\$17,057	\$17,057
2255	Rental of Buildings	\$5,280	\$12,643	\$12,140	\$12,140
2256	Rental of Land	\$0	\$46	\$42	\$42
2258	Parking Fees	\$1,320	\$1,620	\$550	\$550
2259	Parking Fee Reimbursements	\$978	\$616	\$772	\$772
2311	Construction Contractor Services	\$0	\$115,119	\$0	\$0
2312	Construction Consultant Services	\$0	\$22,933	\$6,052	\$6,052
2510	In-State Travel	\$8,398	\$4,573	\$6,097	\$6,097
2511	In-State Travel	\$0	\$478	\$0	\$0
2512	In-State Pers Trav Per Diem	\$4,236	\$1,475	\$2,302	\$2,302
2513	In-state Pers Veh Reimb	\$5,438	\$5,438	\$3,873	\$3,873
2530	Out-of-state Travel	\$419	\$1,805	\$15,000	\$15,000
2531	Out-of-state Common Carrier Fees	\$297	\$951	\$7,500	\$7,500
2532	OS Pers Travel Per Diem	\$82	\$508	\$1,289	\$1,289
2533	OS Pers Veh Reimburs	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$187	\$752	\$752
2630	Comm Svcs / State Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$13,695	\$6,623	\$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	\$2,937	\$3,157	\$6,000	\$6,000
2681	Photocopy Reimbursement	\$11	\$0	\$0	\$0
2690	Legal Services	\$0	\$0	\$7,959	\$7,959
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$22,013	\$5,549	\$6,000	\$6,000
2830	Office Moving/Puch Svcs	\$0	\$7,655	\$0	\$0
3110	Other Supplies & Materials	\$18,714	\$8,366	\$9,256	\$9,256
3112	Automotive Supplies	\$116	\$0	\$546	\$546

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

FY 2015-16

Sched 14 Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3113	Clothing & Uniform Allowance	\$3,246	\$0	\$10,786	\$10,786
3114	Custodial & Laundry Supplies	\$39,573	\$39,548	\$37,842	\$37,842
3115	Data Processing Supplies	\$6,172	\$5,527	\$7,500	\$7,500
3116	Purchase/Lease of Software	\$0	\$265	\$0	\$0
3117	Education Supplies	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$28	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,915	\$1,501	\$1,374	\$1,374
3121	Office Supplies	\$13,997	\$14,187	\$15,000	\$15,000
3123	Postage	\$10,738	\$13,254	\$10,027	\$10,027
3124	Printing/Copy Supplies	\$0	\$0	\$120	\$120
3126	Repair & Maint Supplies	\$158,394	\$110,605	\$224,000	\$224,000
3127	Road Maint Materials	\$0	\$0	\$186	\$186
3128	Noncapitalized Equip	\$49,445	\$38,297	\$80,000	\$80,000
3129	Noncapitalized Equip	\$2,545	\$0	\$0	\$0
3131	Non Capitalized Building Materials	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$641	\$6,774	\$7,362	\$12,450
3139	Noncap Fixed Asset Other	\$8,679	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$0	\$0	\$0	\$0
3141	Non-Capitalized IT Servers	(\$2,398)	\$0	\$2,398	\$2,398
3143	Noncapitalized IT-Other	\$200	\$56	\$0	\$0
3940	Electricity	\$685,351	\$726,044	\$790,000	\$790,000
3970	Natural Gas	\$232,605	\$298,672	\$237,966	\$237,966
4100	Other Operating Expenses	\$87	\$651	\$192	\$192
4111	Prizes and Awards	\$750	\$0	\$0	\$0
4113	Actual Damage - Property	\$0	\$0	\$3,500	\$3,500
4118	Gross Proceeds to Attorneys	\$0	\$0	\$10	\$10
4120	Bad Debt Expense	\$0	\$0	\$0	\$0
4140	Dues & Memberships	\$1,340	\$965	\$1,500	\$1,500
4150	Interest Expense	\$9	\$0	\$0	\$0
4151	Interest - Late Payments	\$1,051	\$587	\$4,316	\$4,316
4170	Miscellaneous Fees & Fines	\$11,625	\$7,560	\$0	\$0
4180	Official Functions	\$0	\$0	\$50	\$50
4220	Registration Fees	\$1,988	\$1,066	\$3,500	\$3,500

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

FY 2015-16
Sched 14 Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
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	\$0	\$0	\$0
6230	Motor Veh - Boats/Planes Direct Purchase	\$10,414	\$0	\$0	\$0
6280	Other Cap Equip-Dir Purch	\$54,556	\$7,215	\$18,500	\$18,500
6510	Capitalized Professional Services	\$0	\$6,929	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,204,153	\$2,774,087	\$2,367,686	\$2,372,773
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,204,153	\$2,774,087	\$2,367,685	\$2,372,773
Total Spending Authority for Line Item		\$2,056,770	\$2,062,423	\$2,367,685	\$2,372,773
Amount Under/(Over) Expended/Federal EOY Transfer		(\$147,383)	(\$711,664)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
IT Asset Maintenance					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2231	ADP Equip Maint./Repair Svcs	\$0	\$884	\$0	\$884
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$0	\$0	\$0
2641	Other ADP Billings-Purch Services	\$321	\$0	\$365	\$0
3115	Data Processing Supplies	\$491	\$413	\$321	\$413
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$0	\$711	\$131	\$711
3128	Noncapitalized Equip	\$0	\$4,378	\$0	\$4,378
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$4,211	\$9,511	\$7,500	\$9,511
3141	Non-capitalized IT Servers	\$2,475	\$3,701	\$3,500	\$3,748
3143	Noncapitalized IT-Other	\$14,315	\$2,728	\$10,555	\$2,728
3146	Noneapitalized IT-Server	\$0	\$0	\$0	\$0
6214	OT Other	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$21,812	\$22,325	\$22,372	\$22,372
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,812	\$22,325	\$22,372	\$22,372
Total Spending Authority for Line Item		\$22,372	\$22,372	\$22,372	\$22,372
Amount Under/(Over) Expended		\$560	\$47	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs **FY 2015-16**
Executive Director and Army National Guard **Sched 14 Position and Object Code Detail**

Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request

DEPARTMENT OF Military and Veterans Affairs **FY 2015-16**
Executive Director and Army National Guard **Sched 14 Position and Object Code Detail**

Capital Complex Lease					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	Other Maint./Repair Svcs	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$44,008	\$57,017	\$55,813	\$69,148
3940	Electricity	\$22,873	\$21,181	\$0	\$0
3970	Natural Gas	\$8,220	\$8,967	\$0	\$0
Total Expenditures Denoted in Object Codes		\$75,101	\$87,165	\$55,813	\$69,148
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$75,101	\$87,165	\$55,813	\$69,148
Total Spending Authority for Line Item		\$76,894	\$94,354	\$55,813	\$69,148
Amount Under/(Over) Expended		\$1,793	\$7,189	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs **FY 2015-16**
Executive Director and Army National Guard **Sched 14 Position and Object Code Detail**

Local Armory Incentive					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 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	\$0	\$0
3126	Repair & Maint. Supplies	\$0	\$0	\$0	\$0
6400	IT Capital Assets - Lease Purchase	\$16,434	\$17,167	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,434	\$17,167	\$46,610	\$46,610
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,434	\$17,167	\$46,610	\$46,610
Total Spending Authority for Line Item		\$46,610	\$46,610	\$46,610	\$46,610
Amount Under/(Over) Expended		\$30,177	\$29,443	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs			FY 2015-16		
Executive Director and Army National Guard			Sched 14 Position and Object Code Detail		
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request

DEPARTMENT OF Military and Veterans Affairs			FY 2015-16		
Executive Director and Army National Guard			Sched 14 Position and Object Code Detail		
Colorado National Guard Tuition Fund					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2253	Rental of Equipment	\$0	\$0	\$0	\$0
4120	Bad Debt Expense	\$103	\$6	\$0	\$0
5891	Distributions to Individuals	\$0	\$0	\$0	\$0
5892	Student Financial Aid	\$993,714	\$1,252,374	\$1,296,157	\$1,296,157
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$993,817	\$1,252,380	\$1,296,157	\$1,296,157
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$993,817	\$1,252,380	\$1,296,157	\$1,296,157
Total Spending Authority for Line Item		\$1,046,157	\$1,296,157	\$1,296,157	\$1,296,157
Amount Under/(Over) Expended		\$52,339	\$43,777	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16							
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail							
Army National Guard Cooperative Agreement		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
Position Code	Position Type	Estimate	FTE	Request	FTE	Estimate	FTE	Request	FTE
I2A5XX	Architect III	\$95,599	1.3	\$113,227	1.2	\$115,317	1.3	\$117,623	1.0
I2C5**	Professional Engr II	\$193,248	2.0	\$193,248	2.0	\$185,556	2.0	\$189,267	1.8
H6G4XX	General Professional IV	\$0	0.0	\$19,056	0.4	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$95,652	2.0	\$97,551	2.0	\$94,944	2.0	\$96,843	2.0
I2B2XX	Electronics Engineer I	\$68,052	1.0	\$76,855	1.0	\$0	0.0	\$0	0.0
I2C2*F	Engineer-In-Training II	\$57,228	0.8	\$57,228	0.8	\$48,924	1.0	\$49,890	1.0
I5C1*A	Civil Engr Project Manager I	\$60,432	1.0	\$66,304	1.0	\$56,700	1.0	\$57,834	1.0
I2A2TX	Designer/Planner	\$169,788	3.0	\$122,985	2.0	\$108,144	1.9	\$110,307	1.9
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B2F1TX	Budget Analyst I	\$49,464	1.0	\$49,464	1.0	\$45,732	1.0	\$46,647	1.0
G3A4XX	Admin Assistant III	\$39,420	1.0	\$73,498	2.0	\$35,268	1.0	\$35,973	1.0
G3A2TX	Admin Assistant I	\$28,362	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Admin Assistant II	\$32,052	1.0	\$30,266	0.9	\$61,752	1.9	\$62,987	1.5
H4M4XX	Technician IV	\$84,538	2.0	\$86,492	2.0	\$85,476	1.8	\$87,186	1.5
D9D2XX	LTC Ops II	\$0	0.0	\$54,669	1.0	\$0	0.0	\$73,668	1.0
D6D1TX	Structural Trades I	\$247,044	7.0	\$182,831	6.0	\$214,548	7.0	\$218,839	7.0
D6D2XX	Structural Trades II	\$82,920	2.0	\$175,974	5.5	\$74,232	1.4	\$75,717	1.4
I5E3XX	LTC Ops I	\$0	0.0	\$13,226	0.3				
D8B1TX	Custodian I	\$0	0.0	\$0	0.0	\$0	0.0	\$33,552	1.4
I5E3XX	General Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$13,896	0.5
I3A5TG	Environ Protect Spec IV	\$95,256	1.0	\$52,869	0.6	\$95,256	1.0	\$97,161	1.0
I3A4TG	Environ Protect Spec III	\$138,636	2.0	\$150,192	2.0	\$138,636	2.0	\$141,409	2.0
I3A2TG	Environ Protect Spec I	\$50,676	1.0	\$55,215	1.0	\$51,360	1.0	\$52,387	1.0
D9E1TX	Project Planner I	\$120,060	2.5	\$140,854	2.3	\$60,648	2.0	\$61,861	2.0
I5E4XX	Electronics Spec III	\$52,476	1.0	\$54,571	1.0	\$52,476	1.0	\$53,526	1.0
I5E3XX	Electronics Spec II	\$45,348	1.1	\$84,581	1.8	\$45,348	1.0	\$46,255	1.0
I5E1XX	Electronics Spec Intern	\$0	0.0	\$11,750	0.4	\$0	0.0	\$0	0.0
H2A2XX	IT Pro III	\$60,036	1.0	\$56,182	1.0	\$60,876	1.0	\$61,094	1.0
H4R2XX	Program Assistant II	\$99,552	2.0	\$93,528	2.0	\$81,036	2.0	\$82,657	2.0
H4R1XX	Program Assistant I	\$17,910	0.9	\$41,316	1.0	\$17,910	0.2	\$0	0.0
H8B3XX	Accounting Technician III	\$0	0.0	\$20,034	0.3	\$0	0.0	\$0	0.0
113100	State Active Duty Guards	\$703,604	17.5	\$740,441	13.2	\$616,192	17.0	\$575,445	15.5
Total Full and Part-time Employee Expenditures		\$2,687,353	55.8	\$2,914,408	55.7	\$2,346,331	51.5	\$2,442,024	51.5
PERA Contributions		\$361,776	N/A	\$286,461	N/A	\$245,974	N/A	\$247,959	N/A
Medicare		\$33,886	N/A	\$42,103	N/A	\$34,022	N/A	\$35,409	N/A

DEPARTMENT OF Military and Veterans Affairs **FY 2015-16**
Executive Director and Army National Guard **Sched 14 Position and Object Code Detail**

Operating Expenses									
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
	Overtime Wages	\$12,283	N/A	\$1,284	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	\$57,188	N/A	\$85,318	N/A	\$0	N/A	\$0	N/A
	Sick and Annual Leave Payouts	\$0	N/A	\$6,928	N/A	\$0	N/A	\$0	N/A
	Contract Services	\$0	N/A	\$87,509	N/A	\$0	N/A	\$0	N/A
	Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (UE)	\$18,834	N/A	\$6,349	N/A	\$0	N/A	\$0	N/A
	Total Temporary, Contract, and Other Expenditures	\$483,966	0.0	\$515,951	0.0	\$279,995	0.0	\$283,369	0.0
	POTS Expenditures (excluding Salary Survey and	\$273,022	N/A	\$518,106	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
	Total Expenditures for Line Item	\$3,444,341	55.8	\$3,948,465	55.7	\$2,626,327	51.5	\$2,725,392	51.5
	Total Spending Authority for Line Item	2,433,364	51.5	2,488,355	51.5	2,626,327	51.5	2,725,392	51.5
	Amount Under/(Over) Expended/Yr End Transfer	(1,010,977)	(4.3)	(1,460,110)	(4.2)	0	-	0	-

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
Army National Guard Cooperative Agreement					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	Purch Svcs	\$444,884	\$152,373	\$125,000	\$125,000
1950	Pers Svcs - Other State Agency	\$60,030	\$40,078	\$5,500	\$5,500
1962	Pers Svcs - IT Consulting	\$0	\$20,000	\$0	\$0
2110	Water & Sewer	\$1,115	\$1,116	\$0	\$0
2150	Other Cleaning Svcs	\$0	\$0	\$0	\$0
2160	Custodial Svcs	\$0	\$0	\$4,200	\$4,200
2170	Waste Disposal Svcs	\$29,657	\$27,660	\$12,500	\$12,500
2180	Grounds Maintenance	\$188,921	\$111,064	\$13,000	\$13,000
2210	Other Maintenance/Repair Svcs	\$16,234	\$64,112	\$13,000	\$13,000
2220	Bldg Maint/Repair Svcs	\$353,358	\$179,585	\$150,000	\$150,000
2230	Equip Maint/Repair Svcs	\$142,561	\$107,193	\$50,000	\$50,000
2231	ADP Equip Maint/Repair Svcs	\$2,604	\$1,325	\$200	\$200
2232	IT Software/Upgrade	\$40,232	\$55,877	\$25,000	\$25,000
2240	Motor Veh Maint/Repair	\$0	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$720	\$0	\$0	\$0
2251	Rental Lease Motor Pool Veh	\$5,729	\$30,412	\$2,000	\$2,000
2252	Rental Motor Pool Mile Chg	\$28,309	\$68,903	\$10,000	\$10,000
2253	Rental of Equipment	\$263,014	\$98	\$0	\$0
2255	Rental of Buildings	\$101,415	\$281,503	\$300,000	\$300,000
2259	Parking Fee Reimbursement	\$1,242	\$2,343	\$0	\$0
2270		\$49	\$0	\$0	\$0
2311	Construction Contractor Svcs	\$161,927	\$1,659	\$0	\$0
2312	Construction Consultant Svcs	\$0	\$0	\$12,000	\$12,000
2510	In-State Travel	\$19,192	\$24,930	\$4,500	\$4,500
2511	In-State Common Carrier Fares	\$2,449	\$0	\$3,500	\$3,500
2512	In-State Travel/Per Diem	\$12,837	\$13,611	\$5,000	\$5,000
2513	IS Personal Vehicle Reimbursement	\$6,457	\$19,622	\$2,100	\$2,100
2530	Out-of-State Travel	\$15,585	\$24,408	\$11,000	\$11,000
2531	Out-of-State Common Carrier Fees	\$13,864	\$20,424	\$12,500	\$12,500
2532	OS Personal Travel Per Diem	\$6,252	\$8,882	\$7,500	\$7,500
2533	Out-of-State Pers Vehicle Reimbursement	\$0	\$0	\$350	\$350
2610	Advertising	\$512	\$1,844	\$1,000	\$1,000
2630	Comm Svcs/Div Telecom	\$660	\$707	\$350	\$350
2631	Comm Svcs/Outside Svcs	\$7,201	\$14,858	\$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

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

FY 2015-16

Sched 14 Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2670	Educational Svcs	\$0	\$0	\$0	\$0
2680	Printing and Reproduction	\$3,067	\$6,195	\$1,200	\$1,200
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$24,167	\$21,303	\$6,500	\$6,500
2830	Office Moving-Purch Svcs	\$0	(\$7,052)	\$375	\$375
3110	Other Supplies & Materials	\$29,744	\$19,167	\$14,000	\$14,000
3112	Automotive Supplies	\$75	\$96	\$202	\$202
3113	Clothing and Uniform Allowance	\$1,505	\$5,621	\$10,000	\$10,000
3114	Custodial Supplies	\$12,565	\$14,505	\$6,500	\$6,500
3115	Data Processing Supplies	\$5,964	\$6,554	\$8,790	\$8,790
3116	Purchased Software	\$3,320	\$427	\$0	\$0
3117	Educational Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$5,785	\$1,373	\$2,384	\$2,384
3121	Office Supplies	\$10,473	\$11,740	\$10,000	\$10,000
3122	Photographic Supplies	\$145	\$0	\$0	\$0
3123	Postage	\$6,124	\$7,272	\$5,188	\$5,188
3124	Printing/Copy Supplies	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$129,698	\$182,676	\$100,000	\$100,000
3127	Road Maint Materials	\$0	\$0	\$0	\$0
3128	Noncapitalized Equip	\$21,856	\$28,800	\$8,000	\$8,000
3131	Non Capitalized Building Materials	\$3,743	\$0	\$0	\$0
3132	Noncap Office Furn/ Syst	\$10,155	\$2,017	\$10,855	\$10,855
3139	Noncap Fixed Asset Other	\$47,516	\$35,144	\$0	\$0
3140	Noncapitalized IT- PCs	\$0	\$18,642	\$0	\$0
3141	Non-Capitalized IT - Servers	\$0	\$0	\$1,050	\$1,050
3143	Noncapitalized IT-Other	\$2,565	\$13,255	\$5,000	\$5,000
3146	Noncapitalized IT-Server	\$388	\$0	\$750	\$750
3940	Electricity	\$1,534	\$0	\$2,016	\$2,016
3950	Gasoline	\$0	\$75	\$0	\$0
3970	Natural Gas	\$600	\$0	\$1,479	\$1,479
4140	Dues & Memberships	\$2,803	\$1,265	\$750	\$750
4151	Interest - Late Payments	\$14	\$10	\$114	\$114
4170	Miscellaneous Fees & Fines	\$4,385	\$4,032	\$1,150	\$1,150
4220	Registration Fees	\$40,337	\$58,277	\$10,500	\$10,500
4221	Employee Training - Other Educational	\$9,800	\$0	\$7,500	\$7,500
6213	IT PC SW - Direct Purchase	\$0	\$0	\$6,000	\$6,000
6214	Other Furniture & Fixtures-Dir Purchase	\$17,010	\$0	\$0	\$0
6230	Motor Veh/Planes - Direct Purchase	\$5,070	\$0	\$0	\$0
6280	Other Cap Equip-Dir Purch	\$2,044	\$7,659	\$25,000	\$25,000
	Total Expenditures Denoted in Object Codes	\$2,329,462	\$1,713,637	\$1,021,004	\$1,021,004
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
	Total Expenditures for Line Item	\$2,329,462	\$1,713,637	\$1,021,004	\$1,021,004

DEPARTMENT OF Military and Veterans Affairs		FY 2015-16			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Total Spending Authority for Line Item		\$1,021,004	\$1,021,004	\$1,021,004	\$1,021,004
Amount Under/(Over) Expended		(\$1,308,458)	(\$692,633)	\$0	\$0
Subtotal Expenditures for Personal Services		\$3,444,341	\$3,948,465	\$2,626,327	\$2,725,392
Subtotal Expenditures for Operating Expense		\$2,329,462	\$1,713,637	\$1,021,004	\$1,021,004
Grand Total Expenditures for PS & Ops		\$5,773,803	\$5,662,102	\$3,647,331	\$3,746,396
Total Spending Authority Army National Guard		\$3,509,359	\$3,509,359	\$3,647,331	\$3,746,396
Amount Under/(Over) Expended		(\$2,264,444)	(\$2,152,743)	\$0	\$0