

DEPARTMENT OF Military and Veterans Affairs **FY 2016-17**
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1280	Patient Wages	\$0	\$265	\$0	\$0
1340	Incentive Awards	\$0	\$0	\$1,000	\$1,000
1920	Purchase Services	\$3,278	\$153,433	\$5,543	\$5,543
1950	State Departments	\$0	\$89	\$0	\$0
2110	Utilities Services	\$116,876	\$94,677	\$100,000	\$100,000
2150	Other Cleaning Services	\$47	\$0	\$2,006	\$2,006
2160	Custodial Svcs	\$10,501	\$8,213	\$22,454	\$22,454
2170	Waste Disposal Svcs	\$55,713	\$0	\$49,579	\$49,579
2180	Grounds Maintenance	\$130,405	\$21,302	\$64,825	\$64,825
2190	Snow Plowing Services	\$0	\$0	\$0	\$0
2210	Other Maint./Repair Svcs	\$10,665	\$52,050	\$34,131	\$34,131
2220	Bldg Maint./Repair Svcs	\$285,632	\$612,457	\$350,311	\$350,311
2230	Equip Maint./Repair Svcs	\$151,097	\$169,762	\$95,000	\$95,000
2231	ADP Equip Maint./Repair Svcs	\$447	\$10,585	\$1,447	\$1,447
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svc	\$364	\$1,251	\$190	\$190
2250	Miscellaneous Rentals	\$13,537	\$12,285	\$12,620	\$12,620
2251	Rent/Lease Motor Pool Veh	\$0	\$12,883	\$0	\$0
2252	Rental/Motor Pool Mile Chrg	\$52,228	\$34,003	\$54,871	\$54,871
2253	Rental of Equipment	\$17,648	\$6,926	\$17,057	\$17,057
2254	Rental of Equipment	\$0	\$56	\$0	\$0
2255	Rental of Buildings	\$5,280	\$20,324	\$12,140	\$12,140
2256	Rental of Land	\$0	\$1,620	\$42	\$42
2258	Parking Fees	\$1,320	\$0	\$550	\$550
2259	Parking Fee Reimbursements	\$978	\$602	\$772	\$772
2311	Construction Contractor Services	\$0	\$0	\$0	\$0
2312	Construction Consultant Services	\$0	\$28,827	\$6,052	\$6,052
2510	In-State Travel	\$8,398	\$4,573	\$6,097	\$6,097
2511	In-State Travel	\$0	\$333	\$0	\$0
2512	In-State Pers Trav Per Diem	\$4,236	\$1,233	\$2,302	\$2,302
2513	In-state Pers Veh Reimb	\$5,438	\$7,240	\$3,873	\$3,873
2530	Out-of-state Travel	\$419	\$4,723	\$15,000	\$15,000
2531	Out-of-state Common Carrier Fees	\$297	\$2,787	\$7,500	\$7,500
2532	OS Pers Travel Per Diem	\$82	\$1,161	\$1,289	\$1,289
2533	OS Pers Veh Reimburs	\$0	\$0	\$0	\$0
2610	Advertising	\$0	\$1,344	\$752	\$752
2630	Comm Svcs / State Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs / Outside Source	\$13,695	\$4,742	\$14,958	\$14,958
2641	Other ADP Billings-Purch Services	\$0	\$0	\$0	\$0
2650	Technology Purchased	\$0	\$0	\$0	\$0
2670	Education Svcs	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Svcs	\$2,937	\$10,521	\$6,000	\$6,000
2681	Photocopy Reimbursement	\$11	\$0	\$0	\$0
2690	Legal Services	\$0	\$980	\$7,959	\$7,959

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2710	Purchased Medical Services	\$0	\$625	\$0	\$0
2810	Freight	\$0	\$0	\$0	\$0
2820	Other Purchased Svcs	\$22,013	\$2,374	\$6,000	\$6,000
2830	Office Moving/Puch Srvc	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$18,714	\$48,599	\$9,256	\$18,350
3112	Automotive Supplies	\$116	\$0	\$546	\$546
3113	Clothing & Uniform Allowance	\$3,246	\$1,361	\$10,786	\$10,786
3114	Custodial & Laundry Supplies	\$39,573	\$0	\$37,842	\$37,842
3115	Data Processing Supplies	\$6,172	\$0	\$7,500	\$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	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,915	\$585	\$1,374	\$1,374
3121	Office Supplies	\$13,997	\$28,876	\$15,000	\$15,000
3123	Postage	\$10,738	\$11,194	\$10,027	\$10,027
3124	Printing/Copy Supplies	\$0	\$0	\$120	\$120
3126	Repair & Maint. Supplies	\$158,394	\$102,114	\$224,000	\$224,000
3127	Road Maint Materials	\$0	\$1,729	\$186	\$186
3128	Noncapitalized Equip	\$49,445	\$54,657	\$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	\$2,722	\$12,450	\$12,450
3139	Noncap Fixed Asset Other	\$8,679	\$1,456	\$0	\$0
3140	Noncapitalized IT- PCs	\$0	\$5,688	\$0	\$0
3141	Non-Capitalized IT Servers	(\$2,398)	\$0	\$2,398	\$2,398
3143	Noncapitalized IT-Other	\$200	\$0	\$0	\$0
3930	Coal	\$0	\$824	\$0	\$0
3940	Electricity	\$685,351	\$590,250	\$790,000	\$790,000
3970	Natural Gas	\$232,605	\$169,772	\$237,966	\$237,966
4100	Other Operating Expenses	\$87	\$0	\$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	\$2,534	\$1,500	\$1,500
4150	Interest Expense	\$9	\$0	\$0	\$0
4151	Interest - Late Payments	\$1,051	\$6,212	\$4,316	\$4,316
4170	Miscellaneous Fees & Fines	\$11,625	\$7,307	\$0	\$0
4180	Official Functions	\$0	\$0	\$50	\$50
4220	Registration Fees	\$1,988	\$3,314	\$3,500	\$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	\$0	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
6230	Motor Veh - Boats/Planes Direct Purchase	\$10,414	\$19,666	\$0	\$4,703
6280	Other Cap Equip-Dir Purch	\$54,556	\$156,040	\$18,500	\$0
6510	Capitalized Professional Services	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,204,153	\$2,498,881	\$2,373,338	\$2,368,635
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,204,153	\$2,498,881	\$2,373,338	\$2,368,635
Total Spending Authority for Line Item		\$2,056,770	\$2,367,685	\$2,373,338	\$2,368,635
Amount Under/(Over) Expended/Federal EOY Transfer		(\$147,383)	(\$131,196)	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2231	ADP Equip Maint./Repair Svcs	\$0	\$0	\$0	\$884
2232	IT Software MNTC/Upgrade	\$0	\$0	\$0	\$0
2650	Technology Purchased	\$0	\$1,265	\$0	\$0
2641	Other ADP Billings-Purch Services	\$321	\$0	\$365	\$0
2820	Purchased Services	\$0	\$828	\$0	\$0
3110	Supplies and Materials	\$0	\$3,908	\$0	\$0
3115	Data Processing Supplies	\$491	\$0	\$321	\$413
3123	Postage	\$0	\$0	\$0	\$0
3126	Repair & Maint. Supplies	\$0	\$0	\$131	\$711
3128	Noncapitalized Equip	\$0	\$0	\$0	\$4,378
3132	Noncap Office Furn/ Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized IT- PCs	\$4,211	\$13,244	\$7,500	\$9,511
3141	Non-capitalized IT Servers	\$2,475	\$0	\$3,500	\$3,748
3143	Noncapitalized IT-Other	\$14,315	\$0	\$10,555	\$2,728
3146	Noncapitalized IT-Server	\$0	\$0	\$0	\$0
6214	OT Other	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$21,812	\$19,245	\$22,372	\$22,372
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$21,812	\$19,245	\$22,372	\$22,372
Total Spending Authority for Line Item		\$22,372	\$22,372	\$22,372	\$22,372
Amount Under/(Over) Expended		\$560	\$3,127	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs	FY 2016-17
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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					
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Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2210	Other Maint./Repair Svcs	\$0	\$0	\$0	\$0
2255	Rental of Buildings	\$44,008	\$30,050	\$48,115	\$48,317
3940	Electricity	\$22,873	\$0	\$0	\$0
3970	Natural Gas	\$8,220	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$75,101	\$30,050	\$48,115	\$48,317
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$75,101	\$30,050	\$48,115	\$48,317
Total Spending Authority for Line Item		\$76,894	\$47,548	\$48,115	\$48,317
Amount Under/(Over) Expended		\$1,793	\$17,498	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	Professional	\$0	\$3,200	\$0	\$0
2000	Operating Expense	\$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	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$16,434	\$3,200	\$46,610	\$46,610
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$16,434	\$3,200	\$46,610	\$46,610
Total Spending Authority for Line Item		\$46,610	\$46,610	\$46,610	\$46,610
Amount Under/(Over) Expended		\$30,177	\$43,410	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2253	Rental of Equipment	\$0	\$0	\$0	\$0
4120	Bad Debt Expense	\$103	\$0	\$0	\$0
5891	Distributions to Individuals	\$0	\$0	\$0	\$0
5892	Student Financial Aid	\$993,714	\$1,366,469	\$1,296,157	\$1,296,157
		\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$993,817	\$1,366,469	\$1,296,157	\$1,296,157
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$993,817	\$1,366,469	\$1,296,157	\$1,296,157
Total Spending Authority for Line Item		\$1,046,157	\$1,367,233	\$1,296,157	\$1,296,157
Amount Under/(Over) Expended		\$52,339	\$764	\$0	\$0

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17							
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail							
Army National Guard Cooperative Agreement		FY 2012-13 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2015-16 Request	
Position Code	Position Type	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
I2A5XX	Architect III	\$95,599	1.3	\$97,464	1.0	\$117,623	1.0	\$117,623	1.0
I2C5**	Professional Engr II	\$193,248	2.0	\$201,596	1.8	\$189,267	1.8	\$189,267	1.8
H6G4XX	General Professional IV	\$0	0.0	\$35,400	0.5	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$95,652	2.0	\$153,972	2.5	\$96,843	2.0	\$96,843	2.0
I2B2XX	Electronics Engineer I	\$68,052	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I5E4XX	Electronics Engineer III	\$0	0.0	\$83,775	1.0				
I2C2*F	Engineer-In-Training II	\$57,228	0.8	\$59,244	1.0	\$49,890	1.0	\$49,890	1.0
I5C1*A	Civil Engr Project Manager I	\$60,432	1.0	\$24,482	0.4	\$57,834	1.0	\$57,834	1.0
I2A2TX	Designer/Planner	\$169,788	3.0	\$193,690	2.0	\$110,307	1.9	\$110,307	1.9
H6G2XX	General Professional II	\$0	0.0	\$37,366	1.0	\$0	0.0	\$0	0.0
B2F1TX	Budget Analyst I	\$49,464	1.0	\$51,720	1.0	\$46,647	1.0	\$46,647	1.0
G3A4XX	Admin Assistant III	\$39,420	1.0	\$82,815	1.0	\$35,973	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	\$73,356	3.0	\$62,987	1.5	\$62,987	1.5
H4M4XX	Technician IV	\$84,538	2.0	\$58,353	1.2	\$87,186	1.5	\$87,186	1.5
D9D2XX	LTC Ops II	\$0	0.0	\$73,668	1.0	\$73,668	1.0	\$73,668	1.0
D6D1TX	Structural Trades I	\$247,044	7.0	\$75,396	3.8	\$218,839	7.0	\$218,839	7.0
D6D2XX	Structural Trades II	\$82,920	2.0	\$180,003	6.0	\$75,717	1.4	\$75,717	1.4
D6C2XX	Pipe/Mech Trades II	\$0	0.0	\$202,780	2.4				
D8B1TX	LTC Ops I	\$0	0.0	\$59,634	1.2	\$33,552	1.4	\$33,552	1.4
I5E3XX	Custodian I	\$0	0.0	\$57,390	1.5	\$13,896	0.5	\$13,896	0.5
I3A5TG	General Labor I	\$95,256	1.0	\$14,286	1.0	\$97,161	1.0	\$97,161	1.0
I3A4TG	Environ Protect Spec IV	\$138,636	2.0	\$53,764	0.5	\$141,409	2.0	\$141,409	2.0
I3A2TG	Environ Protect Spec III	\$50,676	1.0	\$151,392	2.0	\$52,387	1.0	\$52,387	1.0
D9E1TX	Environ Protect Spec I	\$120,060	2.5	\$61,692	1.0	\$61,861	2.0	\$61,861	2.0
I5E4XX	Project Planner I	\$52,476	1.0	\$162,548	1.5	\$53,526	1.0	\$53,526	1.0

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Operating Expenses									
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I5E3XX	Electronics Spec III	\$45,348	1.1	\$107,616	2.0	\$46,255	1.0	\$46,255	1.0
I5E1XX	Electronics Spec II	\$0	0.0	\$59,922	2.0	\$0	0.0	\$0	0.0
H2A2XX	Electronics Spec Intern	\$60,036	1.0	\$84,131	0.4	\$61,094	1.0	\$61,094	1.0
H2A1XX	IT Pro III	\$0	0.0	\$29,824					
H4R2XX	App Programmer Intern	\$99,552	2.0	\$50,966	0.5	\$82,657	2.0	\$82,657	2.0
H4R1XX	Program Assistant II	\$17,910	0.9	\$88,122	2.5	\$0	0.0	\$0	0.0
H8B3XX	Program Assistant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
113100	Accounting Technician III	\$703,604	17.5	\$0	0.0	\$0	15.5	\$0	0.0
113100	State Active Duty Guards	\$703,604		\$638,177	11.4	\$575,445	15.5	\$638,177	15.5
Total Full and Part-time Employee Expenditures		\$2,687,353	55.8	\$3,304,544	58.1	\$2,442,024	51.5	\$2,504,756	51.5
PERA Contributions		\$361,776	N/A	\$313,595	N/A	\$247,959	N/A	\$256,795	N/A
Medicare		\$33,886	N/A	\$47,777	N/A	\$35,409	N/A	\$36,319	N/A
Overtime Wages		\$12,283	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$7	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$57,188	N/A	\$116,159	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,590	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 (UE)		\$18,834	N/A	\$21,651	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$483,966	0.0	\$502,779	0.0	\$283,369	0.0	\$293,114	0.0
POTS Expenditures excluding Salary Survey and		\$273,022	N/A	\$612,495	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,444,341	55.8	\$4,419,816	58.1	\$2,725,392	51.5	\$2,797,869	51.5
Total Spending Authority for Line Item		2,433,364	51.5	2,626,327	51.5	2,725,392	51.5	2,797,869	51.5
Amount Under/(Over) Expended/Yr End Transfer		(1,010,977)	(4.3)	(1,793,489)	(6.6)	0	-	0	-

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Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
Executive Director and Army National Guard		Sched 14 Position and Object Code Detail			

Army					
National					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2015-16 Request
1920		\$444,884	\$357,033	\$125,000	\$125,000
1950	Purch Svcs	\$60,030	\$29,757	\$5,500	\$5,500
1962	Pers Svcs - Other State Agency	\$0	\$0	\$0	\$0
2110	Pers Svcs - IT Consulting	\$1,115	\$27,497	\$0	\$0
2150	Water & Sewer	\$0	\$0	\$0	\$0
2160	Other Cleaning Svcs	\$0	\$28,664	\$4,200	\$4,200
2170	Custodial Svcs	\$29,657	\$0	\$12,500	\$12,500
2180	Waste Disposal Svcs	\$188,921	\$110,854	\$13,000	\$13,000
2210	Grounds Maintenance	\$16,234	\$28,055	\$13,000	\$13,000
2220	Other Maintenance/Repair Svcs	\$353,358	\$532,119	\$150,000	\$150,000
2230	Bldg Maint/Repair Svcs	\$142,561	\$186,936	\$50,000	\$50,000
2231	Equip Maint/Repair Svcs	\$2,604	\$10,882	\$200	\$200
2232	ADP Equip Maint/Repair Svcs	\$40,232	\$0	\$25,000	\$25,000
2240	IT Software/Upgrade	\$0	\$1,374	\$0	\$0
2250	Motor Veh Maint/Repair	\$720	\$332	\$0	\$0
2251	Miscellaneous Rentals	\$5,729	\$9,895	\$2,000	\$2,000
2252	Rental Lease Motor Pool Veh	\$28,309	\$13,910	\$10,000	\$10,000
2253	Rental Motor Pool Mile Chg	\$263,014	\$29	\$0	\$0
2254	Rental of Equipment	\$0	\$55	\$0	\$0
2255	Rental of Equipment	\$101,415	\$229,908	\$300,000	\$300,000
2259	Rental of Buildings	\$1,242	\$2,091	\$0	\$0
2270	Parking Fee Reimbursement	\$49	\$0	\$0	\$0
2311	Services	\$161,927	\$23,372	\$0	\$0
2312	Construction Contractor Svcs	\$0	\$259,568	\$12,000	\$12,000
2510	Construction Consultant Svcs	\$19,192	\$17,266	\$4,500	\$4,500
2511	In-State Travel	\$2,449	\$0	\$3,500	\$3,500
2512	In-State Common Carrier Fares	\$12,837	\$9,152	\$5,000	\$5,000
2513	In-State Travel/Per Diem	\$6,457	\$16,465	\$2,100	\$2,100
2530	IS Personal Vehicle Reimbursement	\$15,585	\$24,125	\$11,000	\$11,000
2531	Out-of-State Travel	\$13,864	\$20,681	\$12,500	\$12,500
2532	Out-of-State Common Carrier Fees	\$6,252	\$9,977	\$7,500	\$7,500
2533	OS Personal Travel Per Diem	\$0	\$0	\$350	\$350
2610	Out-of-State Pers Vehicle Reimbursement	\$512	\$0	\$1,000	\$1,000
2630	Advertising	\$660	\$531	\$350	\$350
2631	Comm Svcs/Div Telecom	\$7,201	\$15,611	\$5,500	\$5,500
2632	Comm Svcs/Outside Svcs	\$0	\$0	\$0	\$0

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

FY 2016-17
Sched 14 Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2640	MNT Payments to DPA	\$0	\$0	\$0	\$0
2641	GGCC Billings - Purch Svcs	\$0	\$0	\$0	\$0
2650	Other ADP Billings - Purch Svcs	\$0	\$0	\$0	\$0
2670	IT Security Purchased Svcs	\$0	\$0	\$0	\$0
2680	Educational Svcs	\$3,067	\$0	\$1,200	\$1,200
2681	Printing and Reproduction	\$0	\$0	\$0	\$0
2810	Photocopy Reimbursement	\$0	\$98	\$0	\$0
2820	Freight	\$24,167	\$74,838	\$6,500	\$6,500
2830	Other Purchased Svcs	\$0	\$0	\$375	\$375
3110	Office Moving-Purch Svcs	\$29,744	\$57,550	\$14,000	\$14,000
3112	Other Supplies & Materials	\$75	\$0	\$202	\$202
3113	Automotive Supplies	\$1,505	\$11,126	\$10,000	\$10,000
3114	Clothing and Uniform Allowance	\$12,565	\$0	\$6,500	\$6,500
3115	Custodial Supplies	\$5,964	\$0	\$8,790	\$8,790
3116	Data Processing Supplies	\$3,320	\$0	\$0	\$0
3117	Purchased Software	\$0	\$0	\$0	\$0
3120	Educational Supplies	\$5,785	\$390	\$2,384	\$2,384
3121	Books/Periodicals/Subscriptions	\$10,473	\$16,700	\$10,000	\$10,000
3122	Office Supplies	\$145	\$0	\$0	\$0
3123	Postage	\$6,124	\$7,633	\$5,188	\$5,188
3124	Photographic	\$0	\$0	\$0	\$0
3126	Printing/Copy Supplies	\$129,698	\$107,861	\$100,000	\$100,000
3127	Repair & Maint. Supplies	\$0	\$0	\$0	\$0
3128	Road Maint Materials	\$21,856	\$151,777	\$8,000	\$8,000
3131	Noncapitalized Equip	\$3,743	\$2,328	\$0	\$0
3132	Non Capitalized Building Materials	\$10,155	\$0	\$10,855	\$10,855
3139	Noncap Office Furn/ Syst	\$47,516	\$0	\$0	\$0
3140	Noncap Fixed Asset Other	\$0	\$38,113	\$0	\$0
3141	Noncapitalized IT- PCs	\$0	\$0	\$1,050	\$1,050
3143	Non-Capitalized IT - Servers	\$2,565	\$0	\$5,000	\$5,000
3146	Noncapitalized IT-Other	\$388	\$0	\$750	\$750
3930	Coal	\$0	\$157	\$0	\$0
3940	Electricity	\$1,534	\$185,806	\$2,016	\$2,016
3970	Natural Gas	\$600	\$117,027	\$1,479	\$1,479
4140	Dues & Memberships	\$2,803	\$940	\$750	\$750
4151	Interest - Late Payments	\$14	\$0	\$114	\$114
4170	Fines	\$4,385	\$5,525	\$1,150	\$1,150
4220	Registration Fees	\$40,337	\$81,134	\$10,500	\$10,500
4221	Registration Fees	\$9,800	\$0	\$7,500	\$7,500
6213	Employee Training - Other Educational	\$0	\$0	\$6,000	\$6,000
6214	IT PC SW - Direct Purchase	\$17,010	\$0	\$0	\$0
6230	Other Furniture & Fixtures-Dir Purchase	\$5,070	\$19,666	\$0	\$0
6280	Motor Veh/Planes - Direct Purchase	\$2,044	\$26,254	\$25,000	\$25,000
	Other Cap Equip-Dir Purch		\$0		

DEPARTMENT OF Military and Veterans Affairs		FY 2016-17			
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Total Expenditures Denoted in Object Codes		\$2,329,462	\$2,871,061	\$1,021,004	\$1,021,004
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0		\$0	\$0
Total Expenditures for Line Item		\$2,329,462	\$2,871,061	\$1,021,004	\$1,021,004
			\$0		
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)	(\$1,850,057)	\$0	\$0
Subtotal Expenditures for Personal Services		\$3,444,341	\$4,419,816	\$2,725,392	\$2,797,869
Subtotal Expenditures for Operating Expense		\$2,329,462	\$2,871,061	\$1,021,004	\$1,021,004
Grand Total Expenditures for PS & Ops		\$5,773,803	\$7,290,877	\$3,746,396	\$3,818,873
Total Spending Authority Army National Guard		\$3,509,359	\$3,647,331	\$3,746,396	\$3,746,396
Amount Under/(Over) Expended		(\$2,264,444)	(\$3,643,546)	\$0	\$0