DEPARTMENT OF MILITARY AND VETERANS AFFAIRS Executive Director and Army National Guard

FY 2021-22

Executive	Director and Army Nation	nal Guard					Schedule 14 a and b		
Personal Serv	ricog	FY 2018-	19	FY 2019-2	20	FY 2020-2	21	FY 2021-	22
rersonal Serv	lices	Actual		Actual		Estimate	e	Reques	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTI
				-		-			
100000	Executive Director	\$163,644	1.0	\$168,552	1.0				
160DDH				\$73,370	0.5				
D6C2XX	Pipe Mech Trades II	\$107,416	2.1						
D6D1TX	Structural Trades I	\$8,688	0.2						
D6D2XX	Structural Trades II	\$133,538	2.8						
D7C3XX	Production III								
D8B1TX	Custodian I	\$42,363	1.5						
D8D1XX	General Labor I	\$31,151	1.1						
D9D1TX	LTC Operations I	\$18,634	0.3						
D9D2XX	LTC Operations II	\$10,620	0.1						
G3A3XX	Admin Asst II			\$8,499	0.2				
G3A4XX	Admin Asst III	\$21,372	0.5	\$121,968	1.0				
H1A3XX	Program Mmgmt II	\$101,980	1.0						
H1A6XX	Program Mgmt II								
H1B1TX	Administrator I								
H1B3XX	Administrator III	\$65,628	1.0	\$67,596	1.0				
H1C4XX	Analyst IV	\$72,872	1.0	\$79,452	1.0				
H1L2XX	Purchasing Agent II			\$4,564	0.1				
H1LVXX	Contract Administator IV	\$71,380	1.0						
H1L4XX	Purchasing Agent IV			\$80,148	1.0				
H1L5XX	Purchasing Agent V	\$95,664	1.0	\$67,664	0.7				
H1Q1TX	Liaison I	\$56,064	1.0	\$58,660	1.0				
H4G5XX	Human Resource Spec V	\$96,749	1.0	\$101,496	1.0				
H4R1XX	Program Asst I	\$63,628	1.3	\$63,302	1.3				
H6G1IX		\$45,494	1.0	\$41,054	0.9				
H6G2IX				\$59,556	1.0				
H6G2TC		\$57,816	1.0						
H6G8XX	Management	\$111,789	1.0	\$20,224	0.2				
H8A1XX	Accountant I	\$125,268	2.0	\$129,036	2.0				
H8A2XX	Accountant II	\$40,950	0.8	\$49,556	1.0				
H8A3XX	Accountant III	· · · · ·							

Executive Director and Army National Guard

FY 2021-22
Schedule 14 a and b

Personal Serv	rinne	FY 2018-1	19	FY 2019-2	20	FY 2020-2	21	FY 2021-2	FY 2021-22	
Personal Serv	lices	Actual		Actual		Estimate	•	Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8B2XX	Accounting Tech II	1		\$26,402	0.7	-		1		
H8B3XX	Accounting Tech III	\$35,141	0.8	\$45,204	1.0					
H8C3XX	Controller III	\$114,039	1.0	\$111,232	0.9					
H8E1XX	Budget Analyst I	\$71,088	1.0	\$74,962	1.0					
H8E3XX	Budget & Policy Anlst III	\$93,600	1.0	\$96,096	1.0					
I2A4XX	Architect III	\$115,299	1.0	\$119,245	1.0					
I5E3XX	Electronics Specialist II	\$16,478	0.3							
P1A1XX	Temporary Aide	\$115,876	2.8	\$82,423	2.2					
T1A1XX	IT Technician	\$35,417	0.8	\$44,625	1.0					
	d Part-time Employee Expenditures	\$2,139,646	32.5	\$1,794,886	23.6					
PERA Contrib	outions	\$211,223	N/A	\$186,657	N/A					
Medicare		\$32,517	N/A	\$26,120	N/A					
Overtime Wag			N/A		N/A					
Shift Different	<u> </u>		N/A		N/A					
State Tempora		\$38,203		\$24,712						
	al Leave Payouts	\$367	N/A	\$47,707	N/A					
Contract Servi			N/A		N/A					
Temporary Wa			N/A		N/A					
	itures (specify as necessary)	\$3,466	N/A		N/A					
Total Tempor	rary, Contract, and Other Expenditures	\$285,776	0.0	\$285,196	0.0					
POTS Expend	itures (excluding Salary Survey and									
Performance-b	based Pay already included above)	\$436,199	N/A	\$421,802	N/A					
GF Fund Reversions		\$76,637	N/A	\$34,059	N/A					
Total Expenditures for Line Item		\$2,938,258	32.5	\$2,535,943	23.6					
Total Spendin	ng Authority for Line Item	3,049,248	36.3	2,685,175	25.4	2,208,990	25.4	2,238,288	25.4	
Amount Unde	er/(Over) Expended	110,990	3.8	149,232	1.8					

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS Executive Director and Army National Guard

FY 2021-22 Schedule 14 a and b

OPERATING EXPENSE

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
		Tictuui	netuur	Listimute	Request
11XX	Payroll misclass		\$5,260		
1920	Personal Services - Professional	\$94,280	\$4,597		
1920	Personal Services - Other State Departments	\$689	\$7,596		
2110	Water and Sewer Services	\$89,943	\$3,727		
2160	Other Cleaning Services	\$31,962	\$80		
2180	Grounds Maintenance	\$594,249	\$14,530		
2210	Other Maintenance	\$12,643	\$4,408		
2220	Building Maintenance	\$294,734	\$2,628		
2230	Equipment Maintenance	\$113,025	\$19,255		
2231	Information Technology Maintenance	\$4,964	\$1,500		
2240	Motor Vehicle Maintenance	\$3,207	\$2,246		
2250	Miscellaneous Rentals	\$17,443	\$12,285		
2252	Rental/Motor Pool Mile Charge	\$37,212	\$4,589		
2253	Rental of Equipment	\$1,415	\$112		
2256	Rental Of Buildings				
2311	Construction Contractor Services	\$273,946			
2312	Construction Consultant Services	\$46,478	\$134		
2510	In-State Travel	\$5,849	\$2,414		
2511	In-State Common Carrier Fares	\$3,211	\$3,875		
2512	In-State Personal Travel Per Diem	\$1,237	\$510		
2513	In-State Personal Vehicle Reimbursement	\$8,426	\$4,711		
2530	Out-Of-State Travel	\$7,282	\$5,574		
2531	Out-Of-State Common Carrier Fares	\$6,030	\$1,893		
2532	Out-Of-State Personal Travel Per Diem	\$1,632	\$1,764		
2631	Communication Charges - Office Of Information Tech	\$3,719	\$6,887		
2680	Printing And Reproduction Services	\$36,251	\$35,257		
2710	Purchased Medical Services	\$127	\$1,473		
2820	Purchased Services	\$20,980	\$20,531		
3110	Supplies & Materials	\$62,472	\$18,660		
3113	Clothing and Uniform Allowance	\$7,438	\$5,658		
3118	Food and Food Service Supplies	\$32	\$123		
3120	Books/Periodicals/Subscriptions	\$965	\$2,141		
3121	Office Supplies	\$18,792	\$6,773		

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS Executive Director and Army National Guard

FY 2021-22 Schedule 14 a and b

OPERATING EXPENSE

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
3123	Postage	\$4,096	\$2,909		
3126	Repair and Maintenance	\$185,774	\$29,979		
3128	Noncapitalizable Equipment	\$25,858	\$35,350		
3132	Noncapitalizable Furniture And Office Systems	\$15,903	\$6,431		
3140	Noncapitalizable Information Technology	\$53,893	\$24,279		
3940	Electricity	\$443,423	\$679		
3950	Gasoline	\$1,561			
3970	Natural Gas	\$108,571	\$1,036		
4100	Other Operating Expense		\$88		
4111	Prizes And Awards	\$438	\$1,425		
4120	Bad Dept Expse		\$28		
4130	Depreciation Expense	\$4,476	\$3,059		
4140	Dues And Memberships	\$7,620	\$5,670		
4151	Interest - Late Payments	\$948	\$359		
4161	Sales Commission Expense		\$63		
4170	Miscellaneous Fees And Fines	\$2,015	\$1,251		
4180	Official Functions	\$484	\$2,273		
4220	Registration Fees	\$17,897	\$52,634		
6211	Information Technology Maintenance	\$5,375			
6280	Other Capital Equipment		\$7,139		
70RX	State Employees Reserve Fund Reversions	\$87,807	\$23,567		
Fotal Expend	litures Denoted in Object Codes	\$2,766,772	\$399,410		
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
Fotal Expend	litures for Line Item	\$2,766,772	\$399,410		
Fotal Spendi	ng Authority for Line Item	\$3,956,877	\$1,589,657	\$397,899	\$252,89
Amount Und	er/(Over) Expended	\$1,190,105	\$1,190,247		

	MENT OF MILITARY AN ny National Guard Coop. A		AFFAIRS		and Ob	niect Code F)etail -	FY 2021 Sch 14 a an	
Personal Ser	· · ·	FY 2018	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		22 t
Position Cod	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
113100	Force Protection	\$912,945	11.4	\$866,443	14.2				
D6A2XX	Electrical Trades II			\$28,984	0.4				
D6C2XX	Pipe Mech Trades II	\$258,143	4.5	\$568,560	10.8				
D6D1TX	Structural Trades I	\$45,736	1.1	\$84,198	1.8				
D6D2XX	Structural Trades II	\$389,259	8.2	\$550,919	12.3				
D8B1TX	Custodian I	\$129,087	4.5	\$155,244	6.3				
D9D1TX	LTC Operations I	\$44,678	0.7						
D8D1XX	General Labor I	\$66,298	2.2	\$116,246	3.1				
D9D1TX	LTC Operations			\$65,208	1.0				
D9D2XX	LTC Operations II	\$73,643	1.0	\$79,968	1.0				
D9E1TX	Project Planner I	\$4,915	0.1						
G3A3XX	Admin Asst II	\$127,240	3.0	\$130,956	3.0				
G3A4XX	Admin Asst III	\$43,956	1.0	\$45,276	1.0				
H1B2XX	Administrator II	\$54,852	1.0	\$56,496	1.0				
H1B3XX	Administrator III			\$18,124	0.4				
H1D2XX	Data Management II	\$3,490	0.0	\$14,363	0.3				
H1D3XX	Data Management III	\$39,032	0.7						
H1D4XX	Data Management IV	\$55,216	1.0	\$67,728	1.0				
H1J44XX	Planning Specialist	\$15,811	0.3	\$50,914	1.0				
H1T3XX	Social Services Specialist III			\$51,408	1.0				
H1T4XX	Social Services Specialist IV			\$10,644	0.2				
H2A2XX	IT Professional	\$52,840	1.0	\$56,868	1.0				
H4M2XX	Technician II			\$23,545	0.7				
H4M4XX	Technician IV	\$49,872	1.0	\$51,372	1.0				
H4R1XX	Program Asst I	\$90,338	1.7	\$49,488	1.0				
H4R2XX	Program Asst II	\$206,423	3.5	\$221,761	4.8				
H6F2XX	Em Prep & Comm Spec II	\$4,900	0.1	\$45,048	1.0				
H8B3XX	Accounting Technician III	\$49,011	1.0	\$48,576	1.0				
H8E1XX	Budget Analyst I	\$31,869	0.6	\$55,800	1.0				
I2A1XX	Architect I	\$133,995	2.0	\$141,708	2.0				
I2A2XX	Architect II			\$29,130	0.4				
I2A4XX	Architect III	\$106,012	1.0	\$109,092	1.0				

DEPART	MENT OF MILITARY AND V	ETERANS A	FFAIRS				FY	2021-22
EDO Arn	ny National Guard Coop. Agree	•		Position a	and Ob	oject Code Detai	il - Sch 14	a and b
I2C3*B	Engineer In Training	\$14,416	0.2	\$112,989	1.0			
I2C5*A	Professional Engr II	\$89,857	0.8					
I2C5*D	Professional Engr II	\$105,228	1.0	\$108,384	1.0			
I32*G	Env Protection Spec I	\$48,047	0.9	\$46,567	0.8			
I3A3*G	Env Protection Spec II	\$163,392	1.0	\$67,296	1.0			
I3A4*G	Env Protection Spec III	\$163,392	2.0	\$168,300	2.0			
I3A5*G	Env Protection Spec IV	\$108,682	1.0	\$111,936	1.0			
ITC1*A	Electronics Spec II							
I5C1*A	Civil Eng Proj Manager	\$131,106	2.0	\$126,532	1.9			
I5E3XX	Electronics Spec II	\$157,498	2.7	\$163,703	3.1			
I5E4XX	Electronics Spec III	\$97,132	1.0	\$99,948	1.0			
P1A1XX	Temporary Aide	\$203,884	4.4	\$334,299	7.3			
T1A1XX		\$101,500	1.5	\$47,592	1.2			
T1A2XX				\$89,936	3.1			
	d Part-time Employee Expenditures	\$4,373,695	71.0	\$5,271,549	98.9			
PERA Contril	butions	\$429,680	N/A	\$522,869	N/A			
Medicare		\$60,988	N/A	\$74,792	N/A			
Overtime Wag		\$4,000	N/A		N/A			
Shift Differen	•		N/A		N/A			
	ary Employees		N/A		N/A			
	ual Leave Payouts	\$28,120	N/A	\$5,910	N/A			
Contract Serv		\$1,087,234	N/A	\$1,719,648	N/A			
Furlough Wag			N/A		N/A			
Other Expend	litures (specify as necessary)	\$500	N/A		N/A			
Fotal Tempo	rary, Contract, and Other Expenditures	\$1,610,522	0.0	\$2,323,219	0.0			
POTS Expend	ditures (excluding Salary Survey and							
Performance-	based Pay already included above)	\$916,939	N/A	\$1,211,734	N/A			
Roll Forwards	S		N/A		N/A			
Fotal Expenditures for Line Item		\$6,901,156	71.0	\$8,806,502	98.9			

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS EDO Army National Guard Coop. Agree.

Position and Object Code Detail - Sch 14 a and b

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Operating Ex	penses				
2110	Water and Sewer Services	\$21,948	\$152,075		
2160	Other Cleaning Services	\$16,991	\$73,930		
2180	Grounds Maintenance	\$54,272	\$260,284		
2210	Other Maintenance	\$370	\$14,635		
2220	Building Maintenance	\$2,379,679	\$2,691,235		
2230	Equipment Maintenance	\$89,492	\$448,012		
2231	Information Technology Maintenance		\$11,861		
2240	Motor Vehicle Maintenance	\$670	\$87		
2252	Rental/Motor Pool Mile Charge	\$25,409	\$51,239		
2253	Rental of Equipment	\$102	\$665		
2255	Rental of Buildings	\$212,192	\$196,010		
2259	Parking Fees	\$2,194	\$1,294		
2311	Construction Contractor Services	\$999,899	\$1,469,041		
2312	Construction Consultant Services	\$257,529	\$142,889		
2510	In-State Travel	\$8,064	\$11,303		
2511	In-State Common Carrier Fares	\$2,352	\$862		
2512	In-State Personal Travel Per Diem	\$3,396	\$7,344		
2513	In-State Personal Vehicle Reimbursement	\$6,934	\$14,073		
2530	Out-Of-State Travel	\$25,511	\$15,115		
2531	Out-Of-State Common Carrier Fares	\$29,859	\$15,749		
2532	Out-Of-State Personal Travel Per Diem	\$11,561	\$6,584		
2533	Out-Of-State Personal Vehicle Reimburse	\$731	\$60		
2541	Communication Charges - OIT	\$755			
2610	Advertising And Marketing	\$350	\$519		
2630	Communication Charges - External	\$708	\$708		
2631	Communication Charges - Office Of Infor	\$1,068			
2680	Printing And Reproduction Services	\$3,790	\$1,471		
2820	Purchased Services	\$61,717	\$142,814		
3110	Supplies & Materials	\$42,895	\$53,875		
3112	Automotive Supplies		\$195		

FY 2021-22

DEPART	IMENT OF MILITARY AND V	ETERANS	AFFAIRS	5			FY 2021-22		
EDO Arr	ny National Guard Coop. Agree	•		Position a	and Obj	ject Code D	etail -	Sch 14 a and	d b
3113	Clothing and Uniform Allowance	\$9,762		\$40,747					
3121	Office Supplies	\$8,024		\$6,374					
3123	Postage	\$9,350		\$3,826					
3126	Repair and Maintenance	\$229,436		\$399,971					
3128	Noncapitalizable Equipment	\$34,523		\$39,627					
3132	Noncapitalizable Furniture And Office Sy	\$38,517		\$95,481					
3140	Noncapitalizable Information Technology	\$56,061		\$41,122					
3145	Software Subscriptions			\$220					
3940	Electricity	\$270,472		\$696,477					
3950	Gasoline			\$3,028					
3970	Natural Gas	\$114,939		\$211,976					
4120	Bad Debt Expense			\$5,873					
4140	Dues And Memberships	\$4,484		\$1,955					
4151	Interest - Late Payments	\$113							
4170	Miscellaneous Fees And Fines	\$1,973		\$2,628					
4180	Official Functions			\$353					
4220	Registration Fees	\$33,084		\$21,890					
4221	Other W-2 Reportable Educational Expense	es							
6110	Buildings Direct Purchase			\$12,210					
6280	Other Capital Equipment - Direct Purchase	\$124,453		\$93,327					
otal Exper	ditures for Line Item	\$5,195,629		\$7,461,014					
otal Expenditures for divison		\$12,096,785	71.0	\$16,267,516	98.9				
otal Spending Authority for Line Item		20,334,121	64.2	30,784,206	84.0	14,055,686	84.1	13,938,498	84
•	der/(Over) Expended	8,237,336	(6.8)	14,516,691	(14.9)	1,000,000	0.11		

Division o	of Veterans Affairs - Veterans Ser	vice Operatio	ns	Position and	d Obje	<u>ct Code Det</u>	<u>ail - S</u>	chedule 14 a	1 / b
Personal Ser	vieos	FY 2018-	19	FY 2019-2	20	FY 2020-2	21	FY 2021-22	
r ei sonai Ser	vices	Actual		Actual		Estimate	e	Request	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$46,733	1.3	\$62,781	1.8				
G3A5XX	OFFICE MANAGER I	\$14,052	0.3	\$72,442	1.4				
H1B3XX	Administrator III			\$3,310	0.1				
H1T3XX	SOC SERVICES SPEC III	\$276,689	5.2	\$305,873	5.0				
H1T4XX	SOC SERVICES SPEC IV	\$25,540	0.4						
H6G3XX	General	\$74,871	1.0	\$65,547	1.0				
H4R1XX	Program Asst I	\$44,178	1.0						
H4R2XX	Program Asst II			\$32,244	0.5				
H1A3XX	Program Mgmgt II	\$33,564	0.2						
H1A6XX	Program Management			\$110,124	1.0				
P1A1XX	Temporary Aide	\$44,485	0.8	\$93,709	1.0				
I2C5*A	Engineer	\$23,105	0.2						
Total Full an	d Part-time Employee Expenditures	\$583,217	10.3	\$746,030	11.8				
PERA Contri		\$61,158	N/A	\$78,198	N/A				
Medicare		\$8,745	N/A	\$10,949	N/A				
Overtime Wa	ges	\$321	N/A	¢10,217	N/A				
Shift Differen		+	N/A		N/A				
	ary Employees	\$69,524	N/A	\$16,577	N/A				
^	ual Leave Payouts	\$2,887	N/A	\$2,714	N/A				
Contract Serv	ě.	1 9	N/A	1 7	N/A				
Unemployme	nt Wages	\$228	N/A		N/A				
	litures (specify as necessary)		N/A		N/A				
.	rary, Contract, and Other Expenditures	\$142,863	0.0	\$108,438	0.0				
	litures (excluding Salary Survey and								
Performance-	based Pay already included above)	\$141,889	N/A	\$162,527	N/A				
Roll Forwards			N/A		N/A				
Total Expend	litures for Line Item	\$867,969	10.3	\$1,016,995	11.8				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Division of Veterans Affairs - Veterans Service Operations

Position and Object Code Detail - Schedule 14 a / b

FY 2021-22

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Operating Ex	penses				
2160	Custodial/Cleaning Services				
2180	Grounds Maintenance				
2210	Other Maintenance	\$270	\$469		
2220	Building Maintenance	\$6,170	\$2,174		
2230	Equipment Maintenance	\$1,305	\$750		
2231	Information Technology Maintenance	\$34,573			
	Rental/Lease Motor Pool vehicle		\$1,561		
2252	Rental/Motor Pool Charge	\$315	\$1,701		
2253	Rental of Equipment	\$1,402			
2255	Rental of Buildings	\$25			
2258	Parking Fees		\$200		
2259	Parking Fee Reimbursement	\$198	\$119		
2510	In-State Travel	\$3,935	\$1,219		
2511	In-State Common Carrier Fares	\$6,732	\$2,047		
2512	In-State Personal Travel Per Diem	\$1,216	\$1,997		
2513	In-State Employee Mileage Reimbursement	\$3,522	\$2,186		
2520	In-State Travel/Non-Employee	\$51			
2521	Carrier				
2522	Per Diem	\$86			
2523	In-State/Non-Employee - Personal Vehicle Rei	\$855			
2530	Out-of-State Travel	\$4,820	\$1,210		
2531	Out-of-State Common Carrier Fares	\$1,913	\$1,104		
2532	Out-of-State Personal Travel Per Diem	\$1,128	\$203		
2533	Out-of-State Emp;loyee Mileage Reimb	\$1,161			
2610	Advertising and Marketing				
2630	Communication Charges - OIT	\$11,200	\$29,115		
2631	Communication Charges - external	\$1,165	\$2,158		
2680	Printing and Reproduction Services	\$5,919	\$3,140		
2810	Freight				
2820	Purchased Services	\$4,052	\$1,964		
3110	Supplies and Materials	\$2,152	\$244		

DEPARTMENT OF MILITARY AND VETI	ERANS AF	FAIRS)				FY 2021	-22
Division of Veterans Affairs - Veterans Servio	ce Operatio	ns	Position and	d Obje	ct Code Det	ail - S	chedule 14 a	/ b
3113 Clothing and Uniform Allowance								
3118 Food Supplies			\$107					
3120 Books/Periodicals/Subscriptions	\$528							
3121 Office Supplies	\$3,048		\$3,568					
3123 Postage	\$12,697		\$5,652					
3126 Repair and Maintenance	\$71		\$701					
3128 Noncapitalizable Equipment	\$866							
3132 Noncapitalizable Furniture and Office Systems	\$29,075		\$378					
3140 Noncapitalizable Information Technology	\$22,169		\$11,187					
3940 Utilities								
4140 Dues and Memberships	\$3,196		\$1,274					
4170 Miscellaneous Fees And Fines	\$939		\$1,796					
4180 Official Functions			\$12,674					
4181 Customer Workshops	\$208							
4220 Registration Fees	\$4,775		\$275					
Total Expenditures for Line Item	\$171,737	0.0	\$91,173	0.0				
	,		,					
Total Expenditures for Division	\$1,039,706	10.3	\$1,108,168	11.8				
Total Spending Authority for Line Item	1,043,352	12.3	1,144,936	13.0	1,024,656	13.0	892,728	12.0
Amount Under/(Over) Expended	\$3,646	2.0	\$36,768	1.2				

DEPART	MENT OF MILITARY AND V	ETERANS	AFFA	IRS				FY 2021	-22
Division of	f Veterans Affairs Western Slo	pe Cemetery	y	Positi	on and	Object Cod	le Deta	ail - Sch 14 a	1 / b
Personal Serv		FY 2018-19			FY 2019-20		FY 2020-21		22
Personal Serv	ices	Actual		Actual		Estimate	e	Reques	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
P1A1XX	Grounds and Nursery 1	\$200,839	4.5	\$55,099	1.2				
D6D1XX	Structural Trades I	¢200,000	1.5	\$39,300	1.0				
D8E1TX	Temporary Aide	\$42,446	1.1	\$104,354	2.7				
H1B4XX	Administrator IV	\$21,915	0.3	\$46,714	0.7				
I2C5*A	Professional Engineer			\$2,667	0.0				
I5C1*A	Engineer in Training			\$1,558	0.0				
Total Full and	l Part-time Employee Expenditures	\$265,200	5.9	\$249,692	5.7				
PERA Contrib	utions	\$26,939	N/A	\$25,341	N/A				
Medicare		\$3,849	N/A	\$3,496	N/A				
Overtime Wag	ges		N/A		N/A				
Shift Different	ial Wages		N/A		N/A				
State Tempora	ry Employees		N/A		N/A				
Sick and Annu	al Leave Payouts		N/A	\$1,400	N/A				
Contract Servi	ces		N/A		N/A				
Furlough Wag	es		N/A		N/A				
Other Expendi	tures (specify as necessary)		N/A		N/A				
Total Tempor	ary, Contract, and Other Expenditures	\$30,788	0.0	\$30,237	0.0				
POTS Expend	itures (excluding Salary Survey and								
Performance-b	based Pay already included above)	\$72,731	N/A	\$77,109	N/A				
Roll Forwards			N/A		N/A				
Total Expend	itures for Line Item	\$368,719	5.9	\$357,038	5.7				

	MENT OF MILITARY AND VE f Veterans Affairs Western Slope			l Object Code Deta	FY 2021-22 ail - Sch 14 a / b
Object Code	Object Code Description			FY 2020-21 Estimate	FY 2021-22 Request
Operating Ex	penses				•
2000	Operating Expense				
2110	Water and Sewer Services	\$1,151	\$1,940		
2160	Other Cleaning Services	\$817	\$1,191		
2180	Grounds Maintenance	\$2,340	\$2,252		
2210	Other Maintenance	\$430			
2220	Building Maintenance	\$918	\$27,259		
2230	Equipment Maintenance	\$1,858	\$6,703		
2231	Information Technology Maintenance				
2240	Motor Vehicle Maintenance	\$1,081			
2251	Miscellaneous Rentals	\$106			
2252	Rental/Motor Pool Mile Charge	\$314	\$293		
2253	Rental of Equipment	\$935	\$1,085		
2510	In-State Travel	\$100	\$646		
2512	In-State Personal Travel Per Diem	\$2,130	\$2,675		
2513	In-State Personal Vehicle Reimbursement	\$569	\$260		
2530	Out-Of-State Travel		\$23		
2532	Out-Of-State Personal Travel Per Diem				
2630	Communication Charges - External	\$465	\$132		
2631	Communication Charges - Office Of Infor	\$4,661	\$4,038		
2680	Printing and Reproduction		\$2,233		
2820	Purchased Services	\$2,797	\$3,371		
3110	Supplies & Materials	\$8,036	\$9,365		
3112	Automotive Supplies				
3113	Clothing and Uniform Allowance	\$1,295	\$746		
3118	Food and Food Service Supplies				
3119	Medical Laboratory Supplies				
3121	Office Supplies	\$2,569	\$3,616		
3123	Postage	\$736	\$995		
3126	Repair and Maintenance	\$22,173	\$20,676		
3128	Noncapitalizable Equipment	\$1,474			
3132	Noncapitalizable Furniture And Office Sy	\$3,553			
3140	Noncapitalizable Information Technology	\$2,750	\$3,864		

DEPAR	IMENT OF MILITARY AND VI	ETERANS	AFFAII	RS				FY 2021-	-22	
Division	of Veterans Affairs Western Slop	e Cemetery	7	Positio	on and Object Code Detail - Sch 14 a / b					
3940	Electricity	\$12,143		\$11,650						
3950	Gasoline			\$105						
3970	Natural Gas	\$2,752		\$2,316						
4140	Dues and Memberships	\$20								
4151	Interest - Late Payments									
4170	Miscellaneous Fees And Fines	\$2,279		\$2,690						
4193	Care and Subsistence - Client Benefits									
4194	Care and Subsistence - Program Supplies									
4220	Registration Fees	\$3,013		\$300						
6230	Motor Veh Dir Puchase	\$8,667								
6280	Other Capital Equipment	\$25,683								
otal Exper	aditures Denoted in Object Codes	\$117,815		\$110,424	\$0					
Fotal Exper	ises	\$486,534	5.9	\$467,462	5.7					
Fotal Spend	ling Authroity for Line Item	\$536,701	5.5	\$592,034	5.5	\$454,635	5.5	\$454,769	5.	
Amount Un	der/(Over) Expended	\$50,167	(0.4)	\$124,572	(0.2)					

DEPART	MENT OF MILITARY AND V	ETERANS	AFFA	IRS				FY 2021	-22
Division o	f Veterans Affairs - Grand Jur	nction One S	stop	Positio	on and	Object Cod	e Detai	l - Sch 14 a	/ b
Personal Serv	inne	FY 2018-1	19	FY 2019-20		FY 2020-21		FY 2021-	
Personal Serv	ices	Actual		Actual		Estimate	e	Request	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$13,889	0.5	\$44,028	0.8				
D6D2XX	Structural Trades II	\$3,782	0.1	\$504	0.0				
H1B3XX	Administrator III	\$6,268	0.2	\$19,625	0.4				
P1A1XX	Temporary Aide	\$7,797	0.1	\$12,516	0.2				
H1T3xx	SOC Service Spec II			\$53,211	1.0				
	Program Asst II								
Total Full and	l Part-time Employee Expenditures	\$31,736	0.9	\$129,884	2.4				
PERA Contrib		\$3,105	N/A	\$1,614	N/A				
Medicare		\$443	N/A	\$11,574	N/A				
Overtime Wag	es		N/A		N/A				
Shift Different	ial Wages		N/A		N/A				
State Tempora	ry Employees		N/A		N/A				
Sick and Annu	al Leave Payouts		N/A		N/A				
Contract Servi	ces		N/A		N/A				
Furlough Wag	es		N/A		N/A				
Other Expendi	tures (specify as necessary)		N/A		N/A				
Total Tempor	ary, Contract, and Other Expenditures	\$3,548	0.0	\$13,188	0.0				
POTS Expend	itures (excluding Salary Survey and								
	ased Pay already included above)	\$9,956	N/A	\$38,102	N/A				
Roll Forwards			N/A		N/A				
Total Expend	itures for Line Item	\$45,240	0.9	\$181,174	2.4				

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Estimate	FY 2021-22 Request
Operating Ex	penses				1
2110	Water and Sewer Services	\$273	\$832		
2160	Custodial/Cleaning/Waste Disposal Servic	\$400	\$2,676		
2180	Grounds Maintenance		\$470		
2210	Other Maintenance	\$120	\$120		
2220	Building Maintenance		\$1,581		
2231	Information Technology Maintenance	\$3,541			
2253	Rental of Equipment		\$504		

DEPART	MENT OF MILITARY AND V	ETERANS	AFFA	AIRS				FY 2021	-22
Division of	f Veterans Affairs - Grand Jur		-					il - Sch 14 a	
Personal Serv	ices	FY 2018-1	19	FY 2019-20		FY 2020-21		FY 2021-2	
i ersonar ber v		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2311	Construction Contractor Services			\$2,413					
2510	In-State Travel	\$432		\$964					
2511	In-State Common Carrier Fares	\$372		\$399					
2512	In-State Personal Travel Per Diem	\$323		\$324					
2513	In-State Employee Mileage Reimbursemer	\$169		\$129					
2631	Communication Charges - External	\$53		\$285					
2680	Printing and Reproduction Services	\$503		\$3,045					
2820	Purchased Services	\$2,823		\$1,460					
3110	Supplies and Materials	\$15,035		\$2,221					
3121	Office Supplies	\$9,111		\$1,976					
3123	Postage	\$271		\$747					
3126	Repair and Maintenance	\$2,021		\$5,424					
3128	Noncapitalizable Equipment	\$4,699		\$3,683					
3132	Noncapitalizable Furniture and Office Sys	\$44,573		\$2,786					
3139	Noncapitalizable Other Fixed Assets	. ,		\$8,161					
3140	Noncapitalizable Information Technology	\$29,460		\$1,600					
3145	Software Subscriptions	. ,		\$204					
3940	Electricity	\$1,584		\$6,826					
3970	Natural Gas	\$280		\$1,238					
4140	Dues and Memberships	\$594							
4220	Registration Fees	\$115							
Total Expend	itures Denoted in Object Codes	\$116,753		\$50,068	\$0				
Total Expense	es	\$161,994	0.9	\$231,242	2.4				
Total Spendin	ng Authroity for Line Item	\$180,890	1.1	\$270,212	3.1	\$382,739	3.1	\$358,845	3.2
Amount Unde	er/(Over) Expended	\$18,896	0.2	\$38,970	0.7				

	MENT OF MILITARY AND V	/ETERANS	AFFA				_	FY 2021	
Air Nation	nal Guard Ops and Maint							il - Sch 14 a	
Personal Serv	rices	FY 2018-	19	FY 2019-		FY 2020-2		FY 2021-22	
		Actual		Actual		Estimate	e	Reques	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FT
D6A2XX	Electrical Trades II	\$225,254	3.7	\$204,061	3.2				
D6C1TX	Pipe Mech Trades I	\$60,958	1.0	\$66,072	1.0				
D6C1XX	Pipe Mech Trades I	\$8,525	0.2	\$58,376	1.0				
D6C2XX	Pipe Mech Trades II	\$91,318	1.6	\$144,420	2.6				
D6C3XX	Pipe Mech Trades III								
D6D2XX	Structural Trades II	\$53,852	1.2	\$15,392	0.0				
D7A2XX	Equipment Mechanic II			\$29,432	0.7				
D7D1TX	Transportation Mtce I	\$169,983	3.8	\$171,479	3.7				
D7D2TX	Transportation Mtce II	\$110,942	2.0						
D7D3XX	Transportation Mtce III	\$78,399	1.0	\$136,428	2.0				
D8B1TX	Custodian I	\$134,968	4.3	\$156,654	5.0				
D8B3XX	Custodian III								
D8D1TX	General Labor I	\$15,344	0.5	\$11,328	0.4				
D8E1TX	Grounds and Nursery I	\$45,032	1.0	\$46,176	1.0				
D9E1XX	Project Planner I			\$39,756	0.5				
D9E1TX	Project Planner I	\$38,598	0.5						
H4R2XX	Program Asst II	\$52,157	1.0	\$53,604	1.0				
I3A3*G	Env Protections Spec II	\$65,340	1.0	\$67,299	1.0				
H8E1XX	Budget Analyst I	\$42,515	0.8	\$55,800	1.0				
Total Full and	d Part-time Employee Expenditures	\$1,193,185	23.6	\$1,256,277	24.1				
PERA Contrib	- · · ·	\$117,930	23.0 N/A	\$128,818	24.1 N/A				
Medicare	Jutions	\$16,873	N/A	\$120,010	N/A				
Overtime Wag	145	\$10,873	N/A	\$2,956	N/A				
Shift Different		\$12,021	N/A	\$551	N/A				
	ry Employees		N/A	\$3,712	N/A				
	al Leave Payouts	\$3,005	N/A	\$3,634	N/A				
Contract Servi		\$3,005	N/A N/A	\$5,054	N/A N/A				
Furlough Wag			N/A		N/A				
	itures (specify as necessary)	\$1,175	N/A	\$600	N/A N/A				
	rary, Contract, and Other Expenditures	\$151,604	0.0	\$158,246	0.0				
	itures (excluding Salary Survey and	φ151,004	0.0	φ150,240	0.0				
	based Pay already included above)	\$237,510	N/A	\$288,345	N/A				
Roll Forwards	•	φ <i>231</i> ,310	N/A N/A	φ200,343	N/A N/A				
	itures for Line Item	\$1,582,299	23.6	\$1,702,868	24.1				
Total Expellu		\$1,30 <i>2</i> ,299	23.0	\$1,70 <u>4</u> ,000	24.1				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2021-22

Air National Guard Ops and Maint

Position and Object Code Detail - Sch 14 a / b

Object Code	Object Code Description	FY 2018-1 Actual	19	FY 2019-2 Actual	20	FY 2020-2 Estimate		FY 2021-2 Request	
Operating Ex		Actual		Actual		Estimate	;	Kequest	
Operating Ex	penses								
2110	Water and Sewer Services	\$26,173		\$24,147					
2110	Other Cleaning Services	\$4,765		\$3,384					
2180	Grounds Maintenance	\$19,119		\$20,986					
2180	Other Maintenance	\$1,595		\$2,200					
2210	Building Maintenance	\$234,291		\$93,368					
2220	Equipment Maintenance	\$62,000		\$282,830					
2253	Rental of Equipment	\$1,055		\$712					
2255	Rental of Buildings	\$1,055		\$115,436					
2259	Parking Fees	\$32		\$113,430					
2239	Construction Contractor Services	¢32		\$486,620					
2311	Construction Consultant Services			\$175,362					
2512	InState Travel			\$175,502					
2513	In-State Personal Vehicle Reimbursement	\$309		\$29					
2530	Out-Of-State Travel	\$780		\$4,463					
2530	Out-Of-State Common Carrier Fares	\$1,701		\$3,632					
2532	Out-Of-State Common Carrier Pares	\$462		\$1,044					
2631	Communication Charges	\$1,416		\$782					
2680	Printing and Reproduction Services	φ1,+10		\$84					
2080	Purchased Medical Services	\$30		\$77					
2820	Purchased Services	\$3,431		\$4,356					
3110	Supplies & Materials	\$5,195		\$4,550					
3113	Clothing and Uniform Allowance	\$4,653		\$3,116					
3126	Repair and Maintenance	\$254,703		\$230,366					
3128	Noncapitalizable Equipment	\$20,873		\$5,045					
3131	Noncapitalizable Building Materials	\$20,075		\$6,466					
3940	Electricity	\$176,819		\$169,960					
3970	Natural Gas	\$78,170		\$68,222					
4151	Interest - Late Payments	\$467		\$142					
	Misc Fees and Fines	\$144		ψ1-12					
	Registration Fees	\$10,540		\$2,910					
	itures for Line Item	\$908,723	0.0	\$1,705,870	0.0				
Total Expendi	itures for Division	\$2,491,022	23.6	\$3,408,738	24.1				
Total Spendin	g Authority for Line Item	3,960,754	35.6	6,281,947	35.6	2,614,957	28.0	2,595,287	28.0
Amount Unde	er/(Over) Expended	1,469,732	12.0	2,873,209	11.5				

DEPART	MENT OF MILITARY AND V	ETERANS	AFFA	IRS				FY 2020	-21
Air Natio	nal Guard Security Space Com	mand		Positi	on and	Object Cod	le Deta	uil - Sch 14 a	ı / b
Personal Serv	v 1	FY 2018-1	19	FY 2019-20		FY 2020-2		FY 2021-	
Personal Serv	vices	Actual		Actual		Estimate	e	Request	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A9A1TX	ANG Patrol Officer I	\$115,565	4.0	\$147,002	3.8				
A9A11X	ANG Patrol Officer III	\$90,090	4.0	\$48,672	3.8 1.0				
H4I4XX	Training Specialiest IV	\$63,216	1.0	\$59,686	0.9				
Total Full and	d Part-time Employee Expenditures	\$268,871	6.0	\$255,360	5.7				
PERA Contrib	outions	\$26,732	N/A	\$27,250	N/A				
Medicare		\$3,823	N/A	\$3,795	N/A				
Overtime Wag	ges		N/A		N/A				
Shift Differen	tial Wages	\$8,803	N/A	\$6,720	N/A				
State Tempora	ary Employees		N/A	\$742	N/A				
Sick and Annu	al Leave Payouts		N/A	\$12,896	N/A				
Contract Servi	ices		N/A		N/A				
Furlough Wag	ges		N/A		N/A				
Other Expendi	itures (specify as necessary)	\$300	N/A		N/A				
Total Tempo	rary, Contract, and Other Expenditures	\$39,658	0.0	\$51,403	0.0				
POTS Expend	itures (excluding Salary Survey and								
-	based Pay already included above)	\$81,123	N/A	\$78,091	N/A				
Roll Forwards			N/A		N/A				
Total Expend	litures for Line Item	\$389,652	6.0	\$384,854	5.7				

DEPART	MENT OF MILITARY AND	VETERANS	AFFA	IRS				FY 2020	-21
Air Nation	al Guard Security Space Co	mmand		Positi	on and	Object Cod	e Deta	ail - Sch 14 a	/ b
Personal Serv	ices	FY 2018-1	FY 2018-19		FY 2019-20		21	FY 2021-2	
i cisonai sei v		Actual		Actual		Estimate	:	Request	t
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Object Code	Object Code Object Code Description		19	FY 2019-20 Actual		FY 2020-2 Estimate	-	FY 2021-2 Request	
Operating Ex	penses								
2820	Purchased Services								
3110	Supplies and Materials			\$3,274					
3113	Clothing and Uniform Allowance	\$180		\$1,072					
4220	Registration Fees								
Total Expend	itures for Line Item	\$180	0.0	\$4,346	0.0				
Total Expend	itures for Division	\$389,832	6.0	\$389,200	5.7				
Total Spendin	g Authority for Line Item	633,329	5.0	536,093	5.0	390,000	6.0	390,000	6.0
Amount Unde	er/(Over) Expended	243,497	(1.0)	146,893	(0.7)				

Air Natio	nal Guard - Air Traffic Contr	ol Bucklev		Positio	n and	Object Code	e Deta	il - Sch 14 a	/ b	
		FY 2018-1	19	FY 2019-20 FY 2020-21						
Personal Serv	vices	Actual		Actual		Estimate	e	Request	t	
Position Code	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4N2XX	Air Traffic Controller II	\$437,834	5.8	\$381,480	5.0					
H4N3XX	Air Traffic Controller III	\$95,472	1.0	\$79,476	1.0					
P1A1XX	temp			\$98,340	1.0					
Total Full an	d Part-time Employee Expenditures	\$533,306	6.8	\$559,296	7.0					
PERA Contrib	outions	\$56,528	N/A	\$59,499	N/A					
Medicare		\$8,102	N/A	\$8,342	N/A					
Overtime Wag	ges	\$222	N/A		N/A					
Shift Differen	tial Wages	\$21,497	N/A	\$20,878	N/A					
State Tempora	ary Employees		N/A		N/A					
Sick and Annu	ual Leave Payouts	\$8,693	N/A		N/A					
Contract Servi	ices		N/A		N/A					
Furlough Wag	ges		N/A		N/A					
Other Expend	itures (specify as necessary)	(\$858)	N/A	\$50	N/A					
Total Tempo	rary, Contract, and Other Expenditures	\$94,184	0.0	\$88,769	0.0					
POTS Expend	litures (excluding Salary Survey and									
Performance-t	based Pay already included above)	\$93,644	N/A	\$101,371	N/A					
Roll Forwards	3		N/A		N/A					
Total Expend	litures for Line Item	\$721,134	6.8	\$749,436	7.0					

Object Code	Object Code Description	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Estimate		FY 2021-22 Request	
Operating Expenses									
Total Expenditures for Line Item		\$0	0.0	\$0	0.0				
Total Expenditures for Division		\$721,134	6.8	\$749,436	7.0				
Total Spending Authority for Line Item		936,673	8.0	1,090,066	8.0	730,000	7.0	730,000	7.0
Amount Under/(Over) Expended		215,539	1.2	340,630	1.0				