

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Executive Director and Army National Guard

Schedule 14 a and b

Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
100000	Executive Director	\$168,552	1.0	\$165,296	1.0				
160DDH		\$73,370	0.5	\$100,577	0.7				
G3A3XX	Admin Asst II	\$8,499	0.2	\$17,376	0.5				
G3A4XX	Admin Asst III	\$121,968	1.0						
H1A3XX	Program Mmgmt II			\$110,124	1.0				
H1B2TX	Administrator II			\$44,496	1.0				
H1B3XX	Administrator III	\$67,596	1.0	\$28,165	0.4				
H1C4XX	Analyst IV	\$79,452	1.0	\$102,726	1.0				
H1L2XX	Purchasing Agent II	\$4,564	0.1	\$30,327	0.7				
H1L4XX	Purchasing Agent IV	\$80,148	1.0	\$80,760	1.0				
H1L5XX	Purchasing Agent V	\$67,664	0.7	\$76,535	0.8				
H1Q1TX	Liaison I	\$58,660	1.0	\$57,744	1.0				
H4G5XX	Human Resource Spec V	\$101,496	1.0	\$101,496	1.0				
H4R1XX	Program Asst I	\$63,302	1.3	\$64,334	1.0				
H6G1IX		\$41,054	0.9						
H6G2IX		\$59,556	1.0						
H6G2TC				\$59,556	1.0				
H6G8XX	Management	\$20,224	0.2						
H8A1XX	Accountant I	\$129,036	2.0	\$129,327	2.0				
H8A2XX	Accountant II	\$49,556	1.0	\$51,912	1.0				
H8A3XX	Accountant III								
H8B2XX	Accounting Tech II	\$26,402	0.7	\$22,712	0.6				
H8B3XX	Accounting Tech III	\$45,204	1.0	\$45,204	1.0				
H8C2XX	Controller II			\$84,720	0.8				
H8C3XX	Controller III	\$111,232	0.9						
H8E1XX	Budget Analyst I	\$74,962	1.0	\$78,720	1.0				
H8E3XX	Budget & Policy Anlst III	\$96,096	1.0	\$96,096	1.0				
I2A4XX	Architect III	\$119,245	1.0	\$49,495	0.4				
P1A1XX	Temporary Aide	\$82,423	2.2	\$39,815	1.0				
T1A1XX	IT Technician	\$44,625	1.0	\$44,256	1.0				

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Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$1,794,886	23.6	\$1,681,769	21.7				
PERA Contributions		\$186,657	N/A	\$182,574	N/A				
Medicare		\$26,120	N/A	\$24,206	N/A				
Overtime Wages			N/A	\$243	N/A				
Shift Differential Wages			N/A		N/A				
State Temporary Employees		\$24,712		\$76,220					
Sick and Annual Leave Payouts		\$47,707	N/A	\$34,344	N/A				
Contract Services			N/A		N/A				
Furlough			N/A	(\$14,730)	N/A				
Other Expenditures (specify as necessary)			N/A	\$3,368	N/A				
Total Temporary, Contract, and Other Expenditures		\$285,196	0.0	\$306,225	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$421,802	N/A	\$402,164	N/A				
GF Fund Reversions		\$34,059	N/A	\$58,545	N/A				
Total Expenditures for Line Item		\$2,535,943	23.6	\$2,448,703	21.7				
Total Spending Authority for Line Item		2,685,175	25.4	2,555,052	25.4	2,233,599	25.4	2,308,090	25.4
Amount Under/(Over) Expended		149,232	1.8	106,349	3.7				

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

FY 2022-23
Schedule 14 a and b

OPERATING EXPENSE

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
11XX	Payroll misclass	\$5,260			
1920	Personal Services - Professional	\$4,597	\$2,562		
1940			\$276		
1950	Personal Services - Other State Departments	\$7,596	\$8,820		
2110	Water and Sewer Services	\$3,727	\$3,395		
2160	Other Cleaning Services	\$80	\$67		
2180	Grounds Maintenance	\$14,530			
2210	Other Maintenance	\$4,408			
2220	Building Maintenance	\$2,628			
2230	Equipment Maintenance	\$19,255			
2231	Information Technology Maintenance	\$1,500			
2240	Motor Vehicle Maintenance	\$2,246			
2250	Miscellaneous Rentals	\$12,285	\$6,143		
2252	Rental/Motor Pool Mile Charge	\$4,589	\$2,297		
2253	Rental of Equipment	\$112			
2256	Rental Of Buildings		\$30		
2259			\$1,630		
2311	Construction Contractor Services				
2312	Construction Consultant Services	\$134	\$232,092		
2510	In-State Travel	\$2,414	\$2,757		
2511	In-State Common Carrier Fares	\$3,875			
2512	In-State Personal Travel Per Diem	\$510	\$413		
2513	In-State Personal Vehicle Reimbursement	\$4,711	\$2,054		
2530	Out-Of-State Travel	\$5,574	\$432		
2531	Out-Of-State Common Carrier Fares	\$1,893			
2532	Out-Of-State Personal Travel Per Diem	\$1,764	\$78		
2631	Communication Charges - Office Of Information Tech	\$6,887	\$6,966		
2680	Printing And Reproduction Services	\$35,257	\$27,696		
2710	Purchased Medical Services	\$1,473	\$81		
2820	Purchased Services	\$20,531	\$18,628		
3110	Supplies & Materials	\$18,660	\$2,180		
3113	Clothing and Uniform Allowance	\$5,658	\$2,470		
3118	Food and Food Service Supplies	\$123	\$544		

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

FY 2022-23
Schedule 14 a and b

OPERATING EXPENSE

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
3120	Books/Periodicals/Subscriptions	\$2,141	\$2,711		
3121	Office Supplies	\$6,773	\$4,013		
3123	Postage	\$2,909	\$2,207		
3126	Repair and Maintenance	\$32,469	\$2,437		
3128	Noncapitalizable Equipment	\$35,350	\$11,759		
3132	Noncapitalizable Furniture And Office Systems	\$6,431			
3140	Noncapitalizable Information Technology	\$24,279	\$22,452		
3145			\$27,865		
3940	Electricity	\$679	\$1,744		
3950	Gasoline				
3970	Natural Gas	\$1,036	\$1,256		
4100	Other Operating Expense	\$88	\$90		
4111	Prizes And Awards	\$1,425	\$425		
4120	Bad Dept Expse	\$28			
4130	Depreciation Expense	\$3,059	\$3,051		
4140	Dues And Memberships	\$5,670	\$7,060		
4151	Interest - Late Payments	\$359	\$587		
4161	Sales Commission Expense	\$63			
4170	Miscellaneous Fees And Fines	\$1,251	\$1,702		
4180	Official Functions	\$2,273	\$352		
4220	Registration Fees	\$52,634	\$58,134		
6211	Information Technology Maintenance				
6280	Other Capital Equipment	\$7,139			
70RX	State Employees Reserve Fund Reversions	\$23,567	\$38,142		
Total Expenditures Denoted in Object Codes		\$401,900	\$507,598		
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
Total Expenditures for Line Item		\$401,900	\$507,598		
Total Spending Authority for Line Item		\$1,589,657	\$3,160,382	\$397,899	\$327,899
Amount Under/(Over) Expended		\$1,187,757	\$2,652,784		

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

EDO Army National Guard Coop. Agree.

Position and Object Code Detail - Sch 14 a and b

Personal Services		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
113100	Force Protection	\$866,443	14.2	\$1,251,779	19.1				
D6A2XX	Electrical Trades II	\$28,984	0.4	\$59,256	1.0				
D6C2XX	Pipe Mech Trades II	\$568,560	10.8	\$714,627	11.6				
D6D1TX	Structural Trades I	\$84,198	1.8	\$84,229	2.0				
D6D2XX	Structural Trades II	\$550,919	12.3	\$693,199	14.7				
D8B1TX	Custodian I	\$155,244	6.3	\$174,276	6.7				
D9D1TX	LTC Operations I				0.0				
D8D1XX	General Labor I	\$116,246	3.1	\$112,172	3.1				
D9D1TX	LTC Operations	\$65,208	1.0	\$65,208	0.9				
D9D2XX	LTC Operations II	\$79,968	1.0	\$79,968	1.1				
D9E1TX	Project Planner I				0.0				
G3A3XX	Admin Asst II	\$130,956	3.0	\$132,156	3.4				
G3A4XX	Admin Asst III	\$45,276	1.0	\$45,276	1.1				
H1B2XX	Administrator II	\$56,496	1.0	\$56,496	1.1				
H1B3XX	Administrator III	\$18,124	0.4	\$51,408	1.1				
H1D2XX	Data Management II	\$14,363	0.3	\$37,080	0.9				
H1D3XX	Data Management III			\$22,931	0.5				
H1D4XX	Data Management IV	\$67,728	1.0	\$64,500	1.1				
H1J44XX	Planning Specialist	\$50,914	1.0	\$63,864	1.1				
H1T3XX	Social Services Specialist III	\$51,408	1.0	\$257,040	5.6				
H1T4XX	Social Services Specialist IV	\$10,644	0.2	\$71,026	1.3				
H2A2XX	IT Professional	\$56,868	1.0	\$56,868	1.1				
H4M2XX	Technician II	\$23,545	0.7	\$6,757	0.2				
H4M4XX	Technician IV	\$51,372	1.0	\$51,372	1.1				
H4R1XX	Program Asst I	\$49,488	1.0	\$49,536	1.1				
H4R2XX	Program Asst II	\$221,761	4.8	\$238,170	4.5				
H6F2XX	Em Prep & Comm Spec II	\$45,048	1.0	\$45,048	1.1				
H8B2XX	Accounting Technician II			\$16,150	0.5				
H8B3XX	Accounting Technician III	\$48,576	1.0		0.0				
H8E1XX	Budget Analyst I	\$55,800	1.0	\$55,800	1.1				
I2A1XX	Architect I	\$141,708	2.0	\$62,580	1.1				
I2A2XX	Architect II	\$29,130	0.4	\$69,912	1.1				

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

FY 2022-23
Position and Object Code Detail - Sch 14 a and b

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
Operating Expenses					
2110	Water and Sewer Services	\$152,075	\$116,232		
2160	Other Cleaning Services	\$73,930	\$55,537		
2180	Grounds Maintenance	\$260,284	\$2,213,499		
2210	Other Maintenance	\$14,635	\$7,962		
2220	Building Maintenance	\$2,691,235	\$1,155,813		
2230	Equipment Maintenance	\$448,012	\$535,565		
2231	Information Technology Maintenance	\$11,861	\$3,211		
2240	Motor Vehicle Maintenance	\$87			
2250			\$6,143		
2252	Rental/Motor Pool Mile Charge	\$51,239	\$47,809		
2253	Rental of Equipment	\$665	\$5,352		
2255	Rental of Buildings	\$196,010	\$330,330		
2259	Parking Fees	\$1,294	\$7		
2311	Construction Contractor Services	\$1,469,041	\$386,924		
2312	Construction Consultant Services	\$142,889	\$1,471,017		
2510	In-State Travel	\$11,303	\$15,855		
2511	In-State Common Carrier Fares	\$862			
2512	In-State Personal Travel Per Diem	\$7,344	\$9,511		
2513	In-State Personal Vehicle Reimbursement	\$14,073	\$14,859		
2530	Out-Of-State Travel	\$15,115	\$2,496		
2531	Out-Of-State Common Carrier Fares	\$15,749	\$3,641		
2532	Out-Of-State Personal Travel Per Diem	\$6,584	\$2,364		
2533	Out-Of-State Personal Vehicle Reimburse	\$60			
2541	Communication Charges - OIT				
2610	Advertising And Marketing	\$519			
2630	Communication Charges - External	\$708	\$708		
2631	Communication Charges - Office Of Information Technology				
2680	Printing And Reproduction Services	\$1,471	\$344		
2820	Purchased Services	\$142,814	\$95,211		
3110	Supplies & Materials	\$53,875	\$76,362		

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

EDO Army National Guard Coop. Agree.

Position and Object Code Detail - Sch 14 a and b

3112	Automotive Supplies	\$195							
3113	Clothing and Uniform Allowance	\$40,747		\$20,693					
3121	Office Supplies	\$6,374		\$6,606					
3123	Postage	\$3,826		\$5,496					
3126	Repair and Maintenance	\$399,971		\$437,137					
3128	Noncapitalizable Equipment	\$39,627		\$56,947					
3131	Noncapitalizable Building Materials			\$10,844					
3132	Noncapitalizable Furniture And Office Sy	\$95,481		\$25,000					
3140	Noncapitalizable Information Technology	\$41,122		\$85,294					
3145	Software Subscriptions	\$220							
3940	Electricity	\$696,477		\$644,923					
3950	Gasoline	\$3,028							
3970	Natural Gas	\$211,976		\$190,308					
4120	Bad Debt Expense	\$5,873							
4140	Dues And Memberships	\$1,955		\$3,329					
4151	Interest - Late Payments								
4170	Miscellaneous Fees And Fines	\$2,628		\$2,852					
4180	Official Functions	\$353							
4220	Registration Fees	\$21,890		\$14,226					
4221	Other W-2 Reportable Educational Expenses								
6110	Buildings Direct Purchase	\$12,210							
6280	Other Capital Equipment - Direct Purchase	\$93,327		\$30,128					
6310	Buildings-Lease Purchase			\$634,444					
6810	Capital Lease principal			\$299,109					
6820	Capital Lease Interest			\$127,178					
Total Expenditures for Line Item		\$7,461,014		\$9,151,266					
Total Expenditures for divison		\$16,267,516	98.9	\$18,076,088	118.3				
Total Spending Authority for Line Item		30,784,206	84.0	33,829,205	84.1	14,057,910	84.1	14,431,960	84.1
Amount Under/(Over) Expended		14,516,691	(14.9)	15,753,117	(34.2)				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs - Veterans Service Operations

Position and Object Code Detail - Schedule 14 a / b

Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$62,781	1.8	\$56,273	1.6				
G3A5XX	OFFICE MANAGER I	\$72,442	1.4	\$53,472	1.0				
H1B3XX	Administrator III	\$3,310	0.1						
H1T3XX	SOC SERVICES SPEC III	\$305,873	5.0	\$240,712	3.7				
H1T4XX	SOC SERVICES SPEC IV								
H1T5XX	SOC SERVICES SPEC V			\$64,500	1.0				
H6G3XX	General	\$65,547	1.0	\$52,758	0.9				
H4R1XX	Program Asst I								
H4R2XX	Program Asst II	\$32,244	0.5	\$32,244	0.5				
H1A3XX	Program Mgmt II								
H1A6XX	Program Management	\$110,124	1.0	\$80,997	0.8				
P1A1XX	Temporary Aide	\$93,709	1.0	\$113,434	1.1				
I2C5*A	Engineer								
Total Full and Part-time Employee Expenditures		\$746,030	11.8	\$694,390	10.6				
PERA Contributions		\$78,198	N/A	\$80,918	N/A				
Medicare		\$10,949	N/A	\$10,748	N/A				
Overtime Wages			N/A		N/A				
Shift Differential Wages			N/A		N/A				
State Temporary Employees		\$16,577	N/A	\$25,011	N/A				
Sick and Annual Leave Payouts		\$2,714	N/A	\$25,329	N/A				
Contract Services			N/A		N/A				
Furlough			N/A	(\$4,634)	N/A				
Other Expenditures (specify as necessary)			N/A	\$325	N/A				
Total Temporary, Contract, and Other Expenditures		\$108,438	0.0	\$137,697	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$162,527	N/A	\$151,615	N/A				
Roll Forwards			N/A		N/A				
Total Expenditures for Line Item		\$1,016,995	11.8	\$983,702	10.6				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs - Veterans Service Operations

Position and Object Code Detail - Schedule 14 a / b

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
Operating Expenses					
2160	Custodial/Cleaning Services				
2180	Grounds Maintenance				
2210	Other Maintenance	\$469			
2220	Building Maintenance	\$2,174			
2230	Equipment Maintenance	\$750			
2231	Information Technology Maintenance				
2250	Miscellaneous Rentals		\$605		
2251	Rental/Lease Motor Pool vehicle	\$1,561			
2252	Rental/Motor Pool Charge	\$1,701	\$719		
2253	Rental of Equipment				
2255	Rental of Buildings		\$5,092		
2258	Parking Fees	\$200			
2259	Parking Fee Reimbursement	\$119			
2510	In-State Travel	\$1,219	\$7,280		
2511	In-State Common Carrier Fares	\$2,047			
2512	In-State Personal Travel Per Diem	\$1,997	\$1,891		
2513	In-State Employee Mileage Reimbursement	\$2,186	\$1,015		
2520	In-State Travel/Non-Employee				
2521	Carrier				
2522	Per Diem				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement				
2530	Out-of-State Travel	\$1,210	\$3,578		
2531	Out-of-State Common Carrier Fares	\$1,104			
2532	Out-of-State Personal Travel Per Diem	\$203			
2533	Out-of-State Employee Mileage Reimb				
2610	Advertising and Marketing				
2630	Communication Charges - OIT	\$29,115	\$30,683		
2631	Communication Charges - external	\$2,158	\$6,318		
2680	Printing and Reproduction Services	\$3,140	\$4,344		
2810	Freight				
2820	Purchased Services	\$1,964	\$549		

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs - Veterans Service Operations

Position and Object Code Detail - Schedule 14 a / b

3110	Supplies and Materials	\$244		\$217					
3113	Clothing and Uniform Allowance								
3118	Food Supplies	\$107							
3120	Books/Periodicals/Subscriptions								
3121	Office Supplies	\$3,568							
3123	Postage	\$5,652		\$4,550					
3126	Repair and Maintenance	\$701		\$361					
3128	Noncapitalizable Equipment								
3132	Noncapitalizable Furniture and Office Systems	\$378							
3140	Noncapitalizable Information Technology	\$11,187							
3145	Software Subscriptions			\$5,837					
3940	Utilities								
4140	Dues and Memberships	\$1,274							
4170	Miscellaneous Fees And Fines	\$1,796		\$4,456					
4180	Official Functions	\$12,674							
4181	Customer Workshops								
4220	Registration Fees	\$275		\$75					
Total Expenditures for Line Item		\$91,173	0.0	\$77,570	0.0				
Total Expenditures for Division		\$1,108,168	11.8	\$1,061,272	10.6				
Total Spending Authority for Line Item		1,144,936	13.0	1,115,927	13.0	927,729	12.0	1,195,952	13.0
Amount Under/(Over) Expended		\$36,768	1.2	\$54,655	2.4				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2022-23			
Division of Veterans Affairs Western Slope Cemetery				Position and Object Code Detail - Sch 14 a / b					
Personal Services		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
P1A1XX	Temp	\$55,099	1.2	\$49,140	1.0				
D6D1XX	Structural Trades I	\$39,300	1.0						
D8E1TX	Grounds and Nursery 1	\$104,354	2.7	\$90,632	2.3				
D8E2XX	Grounds and Nursery II			\$42,102	1.0				
H1B4XX	Administrator IV	\$46,714	0.7	\$63,864	1.0				
I2C5*A	Professional Engineer	\$2,667	0.0	\$9,365	0.1				
I5C1*A	Engineer in Training	\$1,558	0.0						
Total Full and Part-time Employee Expenditures		\$249,692	5.7	\$255,103	5.4				
PERA Contributions		\$25,341	N/A	\$27,316	N/A				
Medicare		\$3,496	N/A	\$3,587	N/A				
Overtime Wages			N/A		N/A				
Shift Differential Wages			N/A		N/A				
State Temporary Employees			N/A		N/A				
Sick and Annual Leave Payouts		\$1,400	N/A		N/A				
Contract Services			N/A		N/A				
Furlough Wages			N/A	(\$246)	N/A				
Other Expenditures (specify as necessary)			N/A	\$4,303	N/A				
Total Temporary, Contract, and Other Expenditures		\$30,237	0.0	\$34,960	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$77,109	N/A	\$89,691	N/A				
Roll Forwards			N/A		N/A				
Total Expenditures for Line Item		\$357,038	5.7	\$379,754	5.4				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs Western Slope Cemetery

Position and Object Code Detail - Sch 14 a / b

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
Operating Expenses					
2000	Operating Expense				
2110	Water and Sewer Services	\$1,940	\$1,857		
2160	Other Cleaning Services	\$1,191	\$1,501		
2180	Grounds Maintenance	\$2,252	\$31,803		
2210	Other Maintenance				
2220	Building Maintenance	\$27,259	\$10,842		
2230	Equipment Maintenance	\$6,703	\$6,049		
2231	Information Technology Maintenance				
2240	Motor Vehicle Maintenance				
2251	Miscellaneous Rentals				
2252	Rental/Motor Pool Mile Charge	\$293	\$193		
2253	Rental of Equipment	\$1,085	\$645		
2510	In-State Travel	\$646	\$582		
2512	In-State Personal Travel Per Diem	\$2,675	\$161		
2513	In-State Personal Vehicle Reimbursement	\$260			
2530	Out-Of-State Travel	\$23			
2532	Out-Of-State Personal Travel Per Diem				
2630	Communication Charges - External	\$132	\$143		
2631	Communication Charges - Office Of Infor	\$4,038	\$3,859		
2680	Printing and Reproduction	\$2,233	\$1,739		
2820	Purchased Services	\$3,371	\$5,132		
3110	Supplies & Materials	\$9,365	\$8,254		
3112	Automotive Supplies		\$273		
3113	Clothing and Uniform Allowance	\$746	\$316		
3118	Food and Food Service Supplies				
3119	Medical Laboratory Supplies				
3121	Office Supplies	\$3,616	\$1,870		
3123	Postage	\$995	\$983		
3126	Repair and Maintenance	\$20,676	\$22,455		
3128	Noncapitalizable Equipment				
3132	Noncapitalizable Furniture And Office Systems				
3140	Noncapitalizable Information Technology	\$3,864			

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					FY 2022-23				
Division of Veterans Affairs Western Slope Cemetery					Position and Object Code Detail - Sch 14 a / b				
3940	Electricity	\$11,650		\$15,621					
3950	Gasoline	\$105							
3970	Natural Gas	\$2,316		\$2,764					
4100	Other Operating Expenses			\$102					
4105	Bank Card Fees			\$18					
4140	Dues and Memberships								
4151	Interest - Late Payments								
4170	Miscellaneous Fees And Fines	\$2,690		\$3,069					
4193	Care and Subsistence - Client Benefits								
4194	Care and Subsistence - Program Supplies								
4220	Registration Fees	\$300							
6230	Motor Veh Dir Puchase								
6280	Other Capital Equipment								
Total Expenditures Denoted in Object Codes		\$110,424		\$120,231	\$0				
Total Expenses		\$467,462	5.7	\$499,985	5.4				
Total Spending Authroity for Line Item		\$592,034	5.5	\$542,274	5.5	\$485,644	5.8	\$502,179	5.8
Amount Under/(Over) Expended		\$124,572	(0.2)	\$42,289	0.1				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs - Grand Junction One Stop

Position and Object Code Detail - Sch 14 a / b

Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II			\$34,752	1.0				
G3A4XX	Administrative Assistant III	\$44,028	0.8	\$44,028	1.0				
D6D2XX	Structural Trades II	\$504	0.0	\$1,801	0.0				
H1B3XX	Administrator III	\$19,625	0.4	\$48,877	1.0				
P1A1XX	Temporary Aide	\$12,516	0.2						
H1T3xx	SOC Service Spec II	\$53,211	1.0	\$57,108	1.0				
	Program Asst II								
Total Full and Part-time Employee Expenditures		\$129,884	2.4	\$186,566	4.0				
PERA Contributions		\$1,614	N/A	\$19,341	N/A				
Medicare		\$11,574	N/A	\$2,581	N/A				
Overtime Wages			N/A		N/A				
Shift Differential Wages			N/A		N/A				
State Temporary Employees			N/A		N/A				
Sick and Annual Leave Payouts			N/A		N/A				
Contract Services			N/A		N/A				
Furlough Wages			N/A	(\$417)	N/A				
Other Expenditures (specify as necessary)			N/A	\$800	N/A				
Total Temporary, Contract, and Other Expenditures		\$13,188	0.0	\$22,305	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$38,102	N/A	\$62,170	N/A				
Roll Forwards			N/A		N/A				
Total Expenditures for Line Item		\$181,174	2.4	\$271,041	4.0				

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
Operating Expenses					
2110	Water and Sewer Services	\$832	\$855		
2160	Custodial/Cleaning/Waste Disposal Service	\$2,676	\$7,460		
2180	Grounds Maintenance	\$470	\$906		
2210	Other Maintenance	\$120			
2220	Building Maintenance	\$1,581	\$3,419		
2230	Equipment Maintenance		\$185		

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Division of Veterans Affairs - Grand Junction One Stop

Position and Object Code Detail - Sch 14 a / b

Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2231	Information Technology Maintenance								
2253	Rental of Equipment	\$504		\$504					
2311	Construction Contractor Services	\$2,413							
2510	In-State Travel	\$964							
2511	In-State Common Carrier Fares	\$399							
2512	In-State Personal Travel Per Diem	\$324							
2513	In-State Employee Mileage Reimbursement	\$129							
2631	Communication Charges - External	\$285		\$1,092					
2680	Printing and Reproduction Services	\$3,045		\$2,179					
2820	Purchased Services	\$1,460		\$6,016					
3110	Supplies and Materials	\$2,221		\$3,583					
3121	Office Supplies	\$1,976		\$3,304					
3123	Postage	\$747		\$808					
3126	Repair and Maintenance	\$5,424		\$3,521					
3128	Noncapitalizable Equipment	\$3,683							
3132	Noncapitalizable Furniture and Office Sys	\$2,786							
3139	Noncapitalizable Other Fixed Assets	\$8,161							
3140	Noncapitalizable Information Technology	\$1,600							
3145	Software Subscriptions	\$204		\$449					
3940	Electricity	\$6,826		\$9,505					
3970	Natural Gas	\$1,238		\$1,325					
4100	Other Operating Expenses			\$2					
4140	Dues and Memberships			\$10					
4170	Miscellaneous Fees And Fines			\$723					
4220	Registration Fees			\$125					
Total Expenditures Denoted in Object Codes		\$50,068		\$45,971					
Total Expenses		\$231,242	2.4	\$317,012	4.0				
Total Spending Authority for Line Item		\$270,212	3.1	\$442,739	3.1	\$412,361	4.1	\$356,438	4.1
Amount Under/(Over) Expended		\$38,970	0.7	\$125,727	(0.9)				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Air National Guard Ops and Maint

Position and Object Code Detail - Sch 14 a / b

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
Operating Expenses					
1940	Personal Services - Medical Service		\$81		
2110	Water and Sewer Services	\$24,147	\$11,450		
2160	Other Cleaning Services	\$3,384	\$5,720		
2180	Grounds Maintenance	\$20,986	\$14,794		
2210	Other Maintenance	\$2,200			
2220	Building Maintenance	\$93,368	\$193,762		
2230	Equipment Maintenance	\$282,830	\$240,447		
2253	Rental of Equipment	\$712			
2255	Rental of Buildings	\$115,436	\$18,480		
2259	Parking Fees	\$26			
2311	Construction Contractor Services	\$486,620	\$487,927		
2312	Construction Consultatnt Services	\$175,362	\$164,000		
2510	InState Travel	\$105			
2513	In-State Personal Vehicle Reimbursement	\$29			
2530	Out-Of-State Travel	\$4,463	\$1,428		
2531	Out-Of-State Common Carrier Fares	\$3,632	\$971		
2532	Out-Of-State Personal Travel Per Diem	\$1,044	\$358		
2631	Communication Charges	\$782	\$519		
2680	Printing and Reproduction Services	\$84	\$2,525		
2710	Purchased Medical Services	\$77	\$81		
2820	Purchased Services	\$4,356	\$436		
3110	Supplies & Materials		\$64,111		
3113	Clothing and Uniform Allowance	\$3,116	\$966		
3126	Repair and Maintenance	\$230,366	\$177,517		
3128	Noncapitalizable Equipment	\$5,045	\$19,023		
3131	Noncapitalizable Building Materials	\$6,466			
3132	Noncapitalizable Furniture and Office Systems		\$3,770		
3940	Electricity	\$169,960	\$158,230		
3970	Natural Gas	\$68,222	\$72,503		
4140	Dues and Memberships		\$288		
4151	Interest - Late Payments	\$142			
4170	Misc Fees and Fines		\$550		
4220	Registration Fees	\$2,910	\$400		
Total Expenditures for Line Item		\$1,705,870	0.0	\$1,640,256	0.0
Total Expenditures for Division		\$3,408,738	24.1	\$3,660,452	28.4

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					FY 2022-23			
Air National Guard Ops and Maint			Position and Object Code Detail - Sch 14 a / b					
Total Spending Authority for Line Item	6,281,947	35.6	5,740,668	28.0	2,615,875	28.0	2,714,471	28.0
Amount Under/(Over) Expended	2,873,209	11.5	2,080,216	(0.4)				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2022-23			
Air National Guard - Air Traffic Control Buckley						Position and Object Code Detail - Sch 14 a / b			
Personal Services		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4N1XX	Air Traffic Controller I			\$58,176	0.9				
H4N2XX	Air Traffic Controller II	\$381,480	5.0	\$452,058	6.0				
H4N3XX	Air Traffic Controller III	\$79,476	1.0	\$87,420	1.0				
P1A1XX	temp	\$98,340	1.0	\$10,723	0.1				
Total Full and Part-time Employee Expenditures		\$559,296	7.0	\$608,377	7.9				
PERA Contributions		\$59,499	N/A	\$69,925	N/A				
Medicare		\$8,342	N/A	\$9,290	N/A				
Overtime Wages			N/A		N/A				
Shift Differential Wages		\$20,878	N/A	\$20,382	N/A				
State Temporary Employees			N/A		N/A				
Sick and Annual Leave Payouts			N/A	\$20,142	N/A				
Contract Services			N/A		N/A				
Furlough Wages			N/A		N/A				
Other Expenditures (specify as necessary)		\$50	N/A	\$595	N/A				
Total Temporary, Contract, and Other Expenditures		\$88,769	0.0	\$120,334	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$101,371	N/A	\$108,538	N/A				
Roll Forwards			N/A		N/A				
Total Expenditures for Line Item		\$749,436	7.0	\$837,249	7.9				

Object Code	Object Code Description	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
		Actual	Actual	Estimate	Request
Operating Expenses					
Total Expenditures for Line Item		\$0	0.0	\$0	0.0
Total Expenditures for Division		\$749,436	7.0	\$837,249	7.9
Total Spending Authority for Line Item		1,090,066	8.0	1,135,238	7.0
Amount Under/(Over) Expended		340,630	1.0	297,989	(0.9)

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2022-23

Air National Guard Security Space Command

Position and Object Code Detail - Sch 14 a / b

Personal Services		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A9A1TX	ANG Patrol Officer I	\$147,002	3.8	\$146,862	3.7				
A9A3XX	ANG Patrol Officer III	\$48,672	1.0	\$48,768	1.0				
H414XX	Training Specialist IV	\$59,686	0.9						
Total Full and Part-time Employee Expenditures		\$255,360	5.7	\$195,630	4.7				
PERA Contributions		\$27,250	N/A	\$21,321	N/A				
Medicare		\$3,795	N/A	\$2,827	N/A				
Overtime Wages			N/A		N/A				
Shift Differential Wages		\$6,720	N/A	\$8,044	N/A				
State Temporary Employees		\$742	N/A		N/A				
Sick and Annual Leave Payouts		\$12,896	N/A	\$824	N/A				
Contract Services			N/A		N/A				
Furlough Wages			N/A		N/A				
Other Expenditures (specify as necessary)			N/A		N/A				
Total Temporary, Contract, and Other Expenditures		\$51,403	0.0	\$33,016	0.0				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$78,091	N/A	\$49,993	N/A				
Roll Forwards			N/A		N/A				
Total Expenditures for Line Item		\$384,854	5.7	\$278,639	4.7				

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2022-23			
Air National Guard Security Space Command						Position and Object Code Detail - Sch 14 a / b			
Personal Services		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Object Code	Object Code Description	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Operating Expenses									
2820	Purchased Services								
3110	Supplies and Materials	\$3,274							
3113	Clothing and Uniform Allowance	\$1,072							
3118	Food and Food Service			\$1,200					
3128	Noncapitalizable Equipment			\$13,238					
Total Expenditures for Line Item		\$4,346	0.0	\$14,438	0.0				
Total Expenditures for Division		\$389,200	5.7	\$293,077	4.7				
Total Spending Authority for Line Item		536,093	5.0	690,236	6.0	390,000	6.0	390,000	6.0
Amount Under/(Over) Expended		146,893	(0.7)	397,159	1.3				