

DEPARTMENT OF Military and Veterans Affairs				FY 2014-15					
Division EDO and Army National Guard				Position and Object Code Detail					
Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
10000	Adjutant General	\$150,954	1.0	\$146,602	1.0	\$141,606	1.0	\$148,956	1.0
H6G8XX	Management Group Profile I	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0	\$87,720	1.0
H216XX	IT Professional III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H214XX	IT Tech II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$44,880	1.0	\$44,880	1.0	\$44,880	1.0	\$46,608	1.0
H6G6XX	General Professional VI	\$79,740	1.0	\$79,740	1.0	\$79,740	1.0	\$83,292	1.0
H6G5XX	General Professional V	\$153,684	2.0	\$153,684	2.0	\$153,684	2.0	\$157,848	2.0
H6G4XX	General Professional IV	\$56,796	1.0	\$56,796	1.0	\$56,796	1.0	\$58,980	1.0
H6G3XX	General Professional III	\$61,548	1.0	\$61,547	1.0	\$61,548	1.0	\$64,104	1.0
H6G2TX	General Professional II	\$91,870	1.8	\$84,249	1.9	\$101,693	2.0	\$103,260	2.0
H6G1IX	General Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Analyst III	\$70,460	1.0	\$70,752	1.0	\$70,752	1.0	\$73,896	1.0
H4R2XX	Program Assistant II	\$8,955	0.4	\$0	0.0	\$49,525	1.2	\$49,525	1.0
H4R1XX	Program Assistant I	\$41,710	1.2	\$52,514	1.3	\$36,048	1.0	\$91,704	2.6
H8C3XX	Controller III	\$93,324	1.0	\$93,324	1.0	\$93,324	1.0	\$96,912	1.0
G3A3XX	Admin Assistant II	\$154,089	3.0	\$84,608	2.2	\$109,390	3.0	\$81,432	2.0
D9D2XX	LTC Operations I	\$66,612	1.0	\$66,612	1.0	\$73,175	1.0	\$71,160	1.0
I2A5XX	Architect III	\$76,887	0.8	\$76,887	0.8	\$76,887	1.0	\$79,290	0.7
D9E1TX	Planner/Estimator I/Project Planner I	\$0	0.0	\$59,524	1.0	\$61,464	1.0	\$63,372	1.0
D9D1TX	Structural Trades III	\$116,165	2.0	\$118,368	2.0	\$49,380	1.0	\$123,348	2.0
D6D2XX	Maint Mechanic I/Structural Trades II	\$195,081	4.0	\$194,653	5.0	\$204,577	6.0	\$213,276	6.0
D6D1TX	Structural Trades I	\$46,376	2.0	\$54,366	2.0	\$46,384	2.0	\$69,048	3.0
D6C2XX	HVAC Mechanic I/Pipe Mech Trades II	\$0	0.0	\$0	0.0	\$60,176	1.0	\$0	0.0
D8D1TX	Utility Worker I/Gen Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Tech III	\$74,084	2.0	\$44,880	1.0	\$81,604	2.0	\$46,740	1.0
H8A2XX	Accountant II	\$124,392	2.0	\$124,392	2.0	\$124,392	2.0	\$127,332	2.0
H8A3XX	Accountant III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	Temporary Assistant	\$0	0.0	\$0	0.0				
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,795,327</b>	<b>30.2</b>	<b>\$1,756,100</b>	<b>30.5</b>	<b>\$1,857,959</b>	<b>34.2</b>	<b>\$1,931,017</b>	<b>34.3</b>
PERA Contributions		\$218,063	N/A	\$253,741	N/A	\$191,360	N/A	\$220,498	N/A
Medicare		\$25,542	N/A	\$25,078	N/A	\$26,916	N/A	\$28,000	N/A
Overtime Wages		\$33	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		\$4,302	N/A	\$12,303	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,879	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 (specify as necessary)		\$9,188	N/A	\$24,780	N/A		N/A		N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$259,006</b>	<b>0.0</b>	<b>\$315,902</b>	<b>0.0</b>	<b>\$218,276</b>	<b>0.0</b>	<b>\$248,498</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$145,217	N/A	\$163,041	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,199,551</b>	<b>30.2</b>	<b>\$2,235,042</b>	<b>30.5</b>	<b>\$2,076,235</b>	<b>34.2</b>	<b>\$2,179,514</b>	<b>34.3</b>
<b>Total Spending Authority for Line Item</b>		<b>2,215,564</b>	<b>33.3</b>	<b>2,266,655</b>	<b>33.3</b>	<b>2,076,235</b>	<b>34.2</b>	<b>2,179,514</b>	<b>34.3</b>
<b>Amount Under/(Over) Expended</b>		<b>16,013</b>	<b>3.1</b>	<b>31,613</b>	<b>2.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.0</b>