

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2019-20

Executive Director and Army National Guard

Position and Object Code Detail

Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
100000	Executive Director	\$152,644	1.1	\$158,880	1.0	\$162,058	1.0	\$166,109	1.0
D6C2XX	Pipe Mech Trades II	\$65,625	1.5	\$79,958	1.2	\$202,208	3.0	\$283,824	4.4
D6D1TX	Structural Trades I	\$23,870	0.7	\$21,359	0.4	\$117,763	2.0	\$120,707	2.0
D6D2XX	Structural Trades II	\$121,445	2.8	\$132,135	2.8	\$256,997	4.0	\$263,422	4.0
D7C3XX	Production III	\$42,696	1.0	\$35,360	0.8	\$44,693	1.0	\$45,810	1.0
D8B1TX	Custodian I	\$47,129	1.8	\$41,196	2.3	\$73,078	4.0	\$74,905	4.0
D8D1XX				\$23,186	0.5				
D9D1TX	LTC Operations I	\$42,592	0.7	\$27,712	0.3	\$97,470	1.0	\$95,845	1.0
G3A4XX				\$24,041	0.6				
H1A3XX				\$92,469	1.0				
H1A6XX	Program Mgmt II	\$89,676	1.0						
H1B1TX	Administrator I	\$43,044	1.0						
H1B3XX	Administrator III	\$62,280	1.0	\$63,720	1.0	\$64,994	1.0	\$66,619	1.0
H1C4XX	Analyst IV	\$50,050	0.8	\$62,916	1.0	\$64,174	1.0	\$65,779	1.0
H1L3XX	Purchasing Agent III	\$68,016	1.0	\$69,579	1.0	\$70,971	1.0	\$72,745	1.0
H1H3XX	Contract Administrator III	\$54,816	1.0						
H1L5XX	Purchasing Agent V	\$86,868	1.0	\$89,139	1.0	\$90,922	1.0	\$93,195	1.0
H1Q1TX	Liaison I	\$53,496	1.0	\$54,622	1.0	\$55,714	1.0	\$57,107	1.0
H4G5XX	Human Resource Spec V	\$84,012	1.0	\$88,620	1.0	\$90,392	1.0	\$92,652	1.0
H4R1XX	Program Asst I	\$56,880	1.3	\$58,356	1.3	\$95,237	2.0	\$97,618	2.0
H6G1IX				\$44,078	1.0				
H6G2IX				\$56,136	1.0				
H6G3XX	General Professional III	\$0	0.0						
H6G8XX	Management	\$97,512	1.0	\$100,356	1.0	\$102,363	1.0	\$104,922	1.0
H8A1XX	Accountant I	\$57,282	1.0	\$82,966	1.2	\$137,602	2.0	\$141,042	2.0
H8A3XX	Accountant III	\$44,877	1.8						
H8B3XX	Accounting Tech III	\$92,178	1.0	\$24,334	0.6	\$44,323	1.0	\$45,431	1.0
H8C3XX	Controller III	\$102,936	1.0	\$105,483	1.0	\$107,593	1.0	\$110,282	1.0
H8E1XX	Budget Analyst I	\$0	0.0	\$65,868	1.0	\$67,185	1.0	\$68,865	1.0
H8E3XX	Budget & Policy Anlst III	\$33,206	0.4	\$90,588	1.0	\$92,400	1.0	\$94,710	1.0
I2A4XX				\$112,305	1.0	\$115,708	1.0	\$118,601	1.0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2019-20			
Executive Director and Army National Guard						Position and Object Code Detail			
Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2A5XX	Architect III	\$109,440	1.0						
I2C5*A	Professional Engineer II								
I5E3XX	Electronics Specialist II	\$16,024	0.3	\$15,064	0.3	\$56,908	1.0	\$58,331	1.0
P1A1XX	Temporary Aide	\$177,583	4.5	\$120,665	3.3	\$123,078	3.3	\$126,155	3.3
Total Full and Part-time Employee Expenditures		\$1,876,177	31.8	\$1,941,091	30.5	\$2,333,832	36.3	\$2,464,676	37.7
PERA Contributions		\$186,624	N/A	\$191,437	N/A	\$236,884		\$256,326	N/A
Medicare		\$27,131	N/A	\$30,483	N/A	\$33,841		\$35,738	N/A
Overtime Wages		(\$52)	N/A	\$1,223	N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees			N/A						N/A
Sick and Annual Leave Payouts		\$19,757	N/A	\$1,429	N/A				N/A
Contract Services			N/A		N/A				N/A
Temporary Wages			N/A	\$13,104	N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$3,741	N/A	\$1,705	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$237,201	0.0	\$239,381	0.0	\$270,724	0.0	\$292,064	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$382,474	N/A	\$398,073	N/A				
GF Fund Reversions		\$64,504	N/A	\$75,573	N/A		N/A		
Total Expenditures for Line Item		\$2,560,356	31.8	\$2,654,118	30.5	\$2,604,556	36.3	\$2,756,741	37.7
Total Spending Authority for Line Item		2,727,459	35.3	2,754,841	36.2	2,604,556	36.3	2,756,740	37.7
Amount Under/(Over) Expended		167,103	3.5	100,723	5.7	0	-	(0)	-

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

FY 2019-20
Position and Object Code Detail

OPERATING EXPENSE

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
1532	Statutory Personnel & Payroll System Unemployment	\$1,689		\$760	\$760
1920	Personal Services - Professional	\$187,651	\$166,949	\$191,113	\$191,113
1930	Purchased Services - Litigation			\$0	\$0
1940	Personal Services - Medical Services	\$100	\$100	\$90	\$90
1950	Personal Services - Other State Departments	\$240	\$144	\$173	\$173
2110	Water and Sewer Services	\$112,402	\$115,047	\$102,352	\$102,352
2160	Other Cleaning Services	\$350	\$10,540	\$4,901	\$4,901
2180	Grounds Maintenance	\$191,136	\$153,728	\$155,189	\$155,189
2210	Other Maintenance	\$97,308	\$31,184	\$57,821	\$57,821
2220	Building Maintenance	\$490,260	\$620,123	\$499,672	\$511,236
2230	Equipment Maintenance	\$180,719	\$94,551	\$123,872	\$123,872
2231	Information Technology Maintenance	\$3,240	\$3,301	\$2,943	\$2,943
2240	Motor Vehicle Maintenance	\$3,782	\$5,290	\$4,082	\$4,082
2250	Miscellaneous Rentals	\$8,628	\$17,205	\$11,625	\$11,625
2251	Miscellaneous Rentals	\$6,084	\$8,338	\$6,490	\$6,490
2252	Rental/Motor Pool Mile Charge	\$8,785	\$12,092	\$9,395	\$9,395
2253	Rental of Equipment	\$5,807	\$156	\$2,683	\$2,683
2256	Rental Of Buildings	\$1,652	\$10	\$748	\$748
2259	Parking Fees	\$528	\$2,402	\$1,319	\$1,319
2311	Construction Contractor Services	\$22,755	\$308,475	\$149,054	\$149,054
2312	Construction Consultant Services	\$125,035	\$342,525	\$210,402	\$210,402
2510	In-State Travel	\$4,491	\$7,352	\$5,329	\$5,329
2511	In-State Common Carrier Fares	\$1,050	\$4,084	\$2,310	\$2,310
2512	In-State Personal Travel Per Diem	\$1,462	\$1,323	\$1,253	\$1,253
2513	In-State Personal Vehicle Reimbursement	\$7,083	\$12,032	\$8,602	\$8,602
2530	Out-Of-State Travel	\$1,510	\$5,434	\$3,125	\$3,125
2531	Out-Of-State Common Carrier Fares	\$1,586	\$12,130	\$6,172	\$6,172
2532	Out-Of-State Personal Travel Per Diem	\$433	\$1,109	\$694	\$694
2311	Construction Contractor Services				
2312	Construction Consultant Services			\$0	\$0
2610	Advertising And Marketing	\$120		\$54	\$54

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

FY 2019-20
Position and Object Code Detail

OPERATING EXPENSE

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
2631	Communication Charges - Office Of Information Tech	\$3,710	\$3,209	\$3,114	\$3,114
2650	Office of Information Technology Purchased Services			\$0	\$0
2680	Printing And Reproduction Services	\$1,938	\$12,222	\$6,372	\$6,372
2690	Legal Services	\$4,097		\$1,844	\$1,844
2710	Purchased Medical Services	\$620	\$70	\$311	\$311
2810	Freight		\$5,024		
2820	Purchased Services	\$10,303	\$43,180	\$24,067	\$24,067
3110	Supplies & Materials	\$52,954	\$9,727	\$28,206	\$28,206
3113	Clothing and Uniform Allowance	\$4,430	\$18,789	\$10,449	\$10,449
3118	Food and Food Service Supplies	\$52	\$550	\$271	\$271
3120	Books/Periodicals/Subscriptions	\$2,178	\$2,688	\$2,190	\$2,190
3121	Office Supplies	\$13,963	\$12,641	\$11,972	\$11,972
3123	Postage	\$6,840	\$3,955	\$4,858	\$4,858
3126	Repair and Maintenance	\$169,014	\$192,598	\$162,725	\$162,725
3128	Noncapitalizable Equipment	\$46,682	\$51,595	\$44,225	\$44,225
3132	Noncapitalizable Furniture And Office Systems	\$20,860	\$8,290	\$13,118	\$13,118
3139	Noncapitalizable Other Fixed Asset			\$0	\$0
3140	Noncapitalizable Information Technology	\$3,283	\$43,164	\$20,901	\$20,901
3940	Electricity	\$435,960	\$435,816	\$392,299	\$396,027
3950	Gasoline	\$209		\$94	\$94
3970	Natural Gas	\$107,212	\$102,098	\$94,190	\$94,190
4111	Prizes And Awards	\$3,642	\$100	\$1,684	\$1,684
4130	Depreciation Expense	\$0	\$1,429	\$643	\$643
4140	Dues And Memberships	\$3,220	\$20,176	\$10,528	\$10,528
4151	Interest - Late Payments	\$1,007	\$661	\$751	\$751
4170	Miscellaneous Fees And Fines	\$1,667	\$2,837	\$2,027	\$2,027
4220	Registration Fees	\$10,103	\$29,712	\$17,917	\$55,456
6120	Land-Direct Purchase		\$1,100,800		
6230	Motor Vehicles Direct Purchase		\$52,779		
6280	Other Capital Equipment - Direct Purchase	\$6,789		\$3,055	\$3,055
70RX	State Employees Reserve Fund Reversions	\$93,203	\$51,323		

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

FY 2019-20
Position and Object Code Detail

OPERATING EXPENSE

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
Total Expenditures Denoted in Object Codes		\$2,469,822	\$4,141,057	\$2,420,030	\$2,472,861
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,469,822	\$4,141,057	\$2,420,030	\$2,472,861
Total Spending Authority for Line Item		\$4,753,334	\$5,796,698	\$2,420,030	\$2,472,861
Amount Under/(Over) Expended		\$2,283,512	\$1,655,641	(\$0)	(\$0)

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2019-20

EDO Army National Guard Coop. Agree.

Position and Object Code Detail - Sch 14

Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
113100	Force Protection	\$874,376	6.4	\$911,673	10.6	\$875,333	10.2	\$875,333	10.2
D6C2XX	Pipe Mech Trades II	\$187,159	3.6	\$234,805	3.8	\$225,445	3.7	\$225,445	3.7
D6D1TX	Structural Trades I	\$90,166	2.4	\$38,493	0.9	\$36,959	0.9	\$36,959	0.9
D6D1XX				\$57,296	1.4	\$55,012	1.3	\$55,012	1.3
D6D2XX	Structural Trades II	\$315,130	7.3	\$321,331	6.2	\$308,522	6.0	\$308,522	6.0
D7D1TX	Transportation Mtce I						0.0	\$0	0.0
D8B1TX	Custodian I	\$143,870	5.2	\$147,224	5.2	\$141,356	5.0	\$141,356	5.0
D9D1TX	LTC Operations I	\$77,997	1.3				0.0	\$0	0.0
D8D1XX				\$60,901	1.8	\$58,473	1.7	\$58,473	1.7
D9D1TX				\$8,268	0.1	\$7,938	0.1	\$7,938	0.1
D9D1XX				\$42,223	0.5	\$40,540	0.5	\$40,540	0.5
D9D2XX	LTC Operations II	\$83,316	1.0	\$85,320	1.0	\$81,919	1.0	\$81,919	1.0
D9E1TX	Project Planner I	\$125,676	2.0	\$61,611	1.0	\$59,155	1.0	\$59,155	1.0
G3A3XX	Admin Asst II	\$88,806	2.4	\$91,163	2.2	\$87,529	2.1	\$87,529	2.1
G3A4XX	Admin Asst III	\$41,628	1.0	\$42,839	1.0	\$41,131	1.0	\$41,131	1.0
H1B2XX	Administrator II	\$52,056	1.0	\$53,256	1.0	\$51,133	1.0	\$51,133	1.0
H1D2XX	Data Management II	\$41,832	1.0	\$42,888	1.0	\$41,178	1.0	\$41,178	1.0
H1D3XX	Data Management III	\$105,151	2.0	\$107,837	2.0	\$103,539	1.9	\$103,539	1.9
H1J44XX				\$57,153	0.9	\$54,875	0.9	\$54,875	0.9
H2A1XX	IT Technician	\$45,372	1.0				0.0	\$0	0.0
H2A2XX	IT Professional	\$64,891	1.0				0.0	\$0	0.0
H4M4XX	Technician IV	\$62,380	1.4	\$48,420	1.0	\$46,490	1.0	\$46,490	1.0
H4R1XX	Program Asst I	\$90,768	2.0	\$95,306	2.0	\$91,507	1.9	\$91,507	1.9
H4R2XX	Program Asst II	\$103,428	2.0	\$106,440	2.0	\$102,197	1.9	\$102,197	1.9
H6F2XX	Em Prep & Comm Spec II	\$13,944	0.3				0.0	\$0	0.0
H8B3XX		\$39,838	1.0	\$45,646	1.0	\$43,827	1.0	\$43,827	1.0
H8E1XX	Budget Analyst I	\$54,084	1.0	\$32,926	0.6	\$31,614	0.6	\$31,614	0.6
I2A1XX				\$130,020	2.0	\$124,837	1.9	\$124,837	1.9
I2A2TX	Designer/Planner	\$126,624	2.0				0.0	\$0	0.0
I2A4XX				\$102,828	1.0	\$98,729	1.0	\$98,729	1.0
I2A5XX	Architect III	\$100,182	1.0				0.0	\$0	0.0

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

FY 2019-20
Position and Object Code Detail - Sch 14

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
Operating Expenses					
2110	Water and Sewer Services	\$29,911	\$33,559	\$28,562	\$28,562
2160	Other Cleaning Services	\$8,140	\$3,251	\$5,126	\$5,126
2180	Grounds Maintenance	\$748,034	\$75,541	\$305,766	\$305,766
2210	Other Maintenance	\$181,239	\$21,625	\$91,289	\$91,289
2220	Building Maintenance	\$360,905	\$1,097,946	\$656,483	\$656,483
2230	Equipment Maintenance	\$156,560	\$97,078	\$114,137	\$114,137
2231	Information Technology Maintenance	\$1,249		\$562	\$562
2240	Motor Vehicle Maintenance	\$331		\$149	\$149
2250	Miscellaneous Rentals			\$0	\$0
2251	Miscellaneous Rentals	\$23,385	\$26,023	\$22,234	\$22,234
2252	Rental/Motor Pool Mile Charge	\$21,029	\$18,432	\$17,757	\$17,757
2253	Rental of Equipment	\$63		\$28	\$28
2254	Rental Of Equipment			\$0	\$0
2255	Rental of Buildings	\$191,283	\$208,979	\$183,969	\$195,059
2259	Parking Fees	\$1,745	\$2,310	\$1,825	\$1,825
2311	Construction Contractor Services	\$541,795	\$1,392,021	\$870,217	\$872,903
2312	Construction Consultant Services	\$90,435	\$221,362	\$140,309	\$140,309
2510	In-State Travel	\$11,588	\$6,553	\$8,163	\$8,163
2511	In-State Common Carrier Fares	\$716	\$792	\$679	\$679
2512	In-State Personal Travel Per Diem	\$4,782	\$2,061	\$3,079	\$3,079
2513	In-State Personal Vehicle Reimbursement	\$5,702	\$4,410	\$4,550	\$4,550
2530	Out-Of-State Travel	\$21,091	\$26,238	\$21,298	\$21,298
2531	Out-Of-State Common Carrier Fares	\$24,978	\$25,893	\$22,892	\$22,892
2532	Out-Of-State Personal Travel Per Diem	\$10,309	\$11,843	\$9,968	\$9,968
2533	Out-Of-State Personal Vehicle Reimburse	\$1,911	\$807	\$1,223	\$1,223
2541	Communication Charges - OIT	\$25	\$1,152	\$530	\$530
2610	Advertising And Marketing			\$0	\$0
2630	Communication Charges - External	\$708	\$708	\$637	\$637
2631	Communication Charges - Office Of Infor	\$15,758	\$1,773	\$7,889	\$7,889
2680	Printing And Reproduction Services	\$2,944	\$700	\$1,640	\$1,640

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2019-20

EDO Army National Guard Coop. Agree.

Position and Object Code Detail - Sch 14

2810	Freight	\$135			\$61		\$61		
2820	Purchased Services	\$21,800		\$66,883	\$39,907		\$39,907		
3110	Supplies & Materials	\$52,141		\$60,438	\$50,661		\$50,661		
3112	Automotive Supplies	\$408		\$31	\$198		\$198		
3113	Clothing and Uniform Allowance	\$2,651		\$7,997	\$4,792		\$4,792		
3120	Books/Periodicals/Subscriptions	\$1,312		\$5,525	\$3,077		\$3,077		
3121	Office Supplies	\$13,624		\$10,157	\$10,701		\$10,701		
3123	Postage	\$4,176		\$7,926	\$5,446		\$5,446		
3126	Repair and Maintenance	\$199,042		\$185,495	\$173,042		\$180,167		
3128	Noncapitalizable Equipment	\$62,670		\$45,709	\$48,771		\$48,771		
3131	Noncapitalizable Building Materials	\$4,900			\$2,205		\$2,205		
3132	Noncapitalizable Furniture And Office Sy	\$130,357		\$244,649	\$168,753		\$168,753		
3140	Noncapitalizable Information Technology	\$18,974		\$140,867	\$71,928		\$71,928		
3940	Electricity	\$256,982		\$257,866	\$231,682		\$231,682		
3970	Natural Gas	\$92,497		\$96,839	\$85,201		\$85,201		
4140	Dues And Memberships	\$3,902		\$6,604	\$4,728		\$4,728		
4151	Interest - Late Payments	\$31			\$14		\$14		
4170	Miscellaneous Fees And Fines	\$1,915		\$2,202	\$1,853		\$1,853		
4220	Registration Fees	\$24,407		\$37,810	\$27,998		\$27,998		
4221	Other W-2 Reportable Educational Expenses				\$0		\$0		
6130	Land Improvements - Direct Purchase	\$140,172			\$63,077		\$63,077		
6222	Office Furniture And Systems - Direct Purchase				\$0		\$0		
6224	Other Furniture			\$147,869	\$66,541				
6230	Motor Vehicles/Boats/Planes - Direct Purchase			\$17,593	\$7,917		\$7,917		
6280	Other Capital Equipment - Direct Purchas	(\$15,229)		\$37,899	\$10,202		\$10,202		
6510	Capitalized Professional Services				\$0		\$0		
Total Expenditures for Line Item		\$3,473,483		\$4,661,416	\$3,599,713		\$3,554,073		
Total Expenditures for divison		\$9,039,835	62.6	\$11,335,345	66.7	\$8,200,000	64.2	\$8,329,360	64.2
Total Spending Authority for Line Item		14,974,974	51.5	20,270,760	51.5	8,200,000	64.2	8,329,360	64.2
Amount Under/(Over) Expended		5,935,139	(11.1)	8,935,415	(15.2)	0	-	0	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2019-20

Division of Veterans Affairs Western Slope Cemetery

Position and Object Code Detail - Sch 14

Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
P1A1XX	Grounds and Nursery 1	\$137,798	3.2	\$210,218	4.3	\$247,315	5.0	\$252,262	5.0
D8E1TX	Temporary Aide	\$27,944	0.9	\$36,933	1.0	\$28,953	0.5	\$29,532	0.5
Total Full and Part-time Employee Expenditures		\$165,742	4.1	\$247,151	5.3	\$276,268	5.5	\$281,794	5.5
PERA Contributions		\$18,759	N/A	\$23,489	N/A	\$28,041		\$29,307	N/A
Medicare		\$2,680	N/A	\$3,356	N/A	\$4,006		\$4,086	N/A
Overtime Wages		\$530	N/A		N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$21,939	N/A		N/A	\$35,000		\$35,000	N/A
Sick and Annual Leave Payouts		\$3,370	N/A		N/A				N/A
Contract Services			N/A		N/A				N/A
Furlough Wages		\$3,223	N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$0	N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$50,501	0.0	\$26,845	0.0	\$67,047	0.0	\$68,393	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$56,634	N/A	\$72,692	N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$272,877	4.1	\$346,688	5.3	\$343,315	5.5	\$350,186	5.5

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2019-20			
Division of Veterans Affairs Western Slope Cemetery						Position and Object Code Detail - Sch 14			
Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Object Code	Object Code Description	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Operating Expenses									
2000	Operating Expense	\$0							
2110	Water and Sewer Services	\$2,896		\$2,876		\$2,165		\$2,165	
2160	Other Cleaning Services	\$0				\$0		\$0	
2180	Grounds Maintenance	\$0		\$6,800		\$2,550		\$2,550	
2210	Other Maintenance	\$957		\$246		\$451		\$451	
2220	Building Maintenance	\$1,475		\$2,870		\$1,630		\$1,630	
2230	Equipment Maintenance	\$5,566		\$966		\$2,449		\$4,738	
2231	Information Technology Maintenance	\$0		\$250		\$94		\$94	
2240	Motor Vehicle Maintenance	\$64		\$0		\$24		\$24	
2251	Miscellaneous Rentals	\$120		\$120		\$90		\$90	
2252	Rental/Motor Pool Mile Charge	\$186		\$129		\$118		\$118	
2253	Rental of Equipment	\$1,334		\$1,779		\$1,167		\$1,167	
2510	In-State Travel	\$680		\$867		\$580		\$580	
2512	In-State Personal Travel Per Diem	\$552		\$1,215		\$663		\$663	
2513	In-State Personal Vehicle Reimbursement	\$270		\$1,549		\$682		\$682	
2530	Out-Of-State Travel	\$0				\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0				\$0		\$0	
2630	Communication Charges - External	\$192		\$369		\$210		\$210	
2631	Communication Charges - Office Of Infor	\$4,380		\$3,594		\$2,990		\$2,990	
2820	Purchased Services	\$2,895		\$7,379		\$3,853		\$3,853	
3110	Supplies & Materials	\$11,137		\$20,272		\$13,575		\$13,575	
3112	Automotive Supplies	\$197		\$1,808		\$752		\$752	
3113	Clothing and Uniform Allowance	\$545		\$4,289		\$1,813		\$1,813	
3118	Food and Food Service Supplies	\$1				\$0		\$0	
3119	Medical Laboratory Supplies	\$26				\$10		\$10	
3121	Office Supplies	\$2,230		\$3,091		\$1,995		\$1,995	
3123	Postage	\$352		\$648		\$375		\$375	
3126	Repair and Maintenance	\$18,473		\$26,559		\$16,887		\$21,566	
3128	Noncapitalizable Equipment	\$4,272		\$39,486		\$13,016		\$13,016	

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		FY 2019-20							
Division of Veterans Affairs Western Slope Cemetery		Position and Object Code Detail - Sch 14							
Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
3132	Noncapitalizable Furniture And Office Sy	\$200		\$5,546		\$2,155		\$2,155	
3140	Noncapitalizable Information Technology	\$0		\$5,403		\$2,026		\$2,026	
3940	Electricity	\$13,486		\$12,964		\$9,919		\$9,919	
3970	Natural Gas	\$2,514		\$2,601		\$1,918		\$1,918	
4151	Interest - Late Payments	\$1		\$30		\$12		\$12	
4170	Miscellaneous Fees And Fines	\$1,239		\$1,919		\$1,184		\$1,184	
4193	Care and Subsistence - Client Benefits	\$0				\$0		\$0	
4194	Care and Subsistence - Program Supplies	\$0				\$0		\$0	
4220	Registration Fees	\$455		\$4,579		\$1,888		\$1,888	
6280	Other Capital Equipment			\$6,532		\$2,450			
Total Expenditures Denoted in Object Codes		\$76,695		\$166,736	\$0	\$89,690	\$0	\$94,209	\$0
Total Expenses		\$349,571	4.1	\$513,424	5.3	\$433,006	5.5	\$444,395	5.5
Total Spending Authority for Line Item		\$472,255	5.5	\$553,126	5.5	\$433,006	5.5	\$444,395	5.5
Amount Under/(Over) Expended		\$122,684	1.4	\$39,702	0.3	\$0	-	(\$0)	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Division of Veterans Affairs - Veterans Service Operations

FY 2019-20
Position and Object Code Detail

Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$128,134	3.8	\$132,662	3.8	\$140,198	4.0	\$140,198	4.0
H1T3XX	SOC SERVICES SPEC III	\$276,586	5.6	\$218,884	3.9	\$335,883	6.0	\$335,883	6.0
H1T4XX	SOC SERVICES SPEC IV	\$58,905	1.0	\$61,622	1.0	\$61,622	1.0	\$61,622	1.0
H6G3XX	General	\$81,528	1.0	\$83,580	1.0	\$83,580	1.0	\$83,580	1.0
H1B4XX	Administrator IV							\$0	0.9
P1A1XX				\$14,048	0.3				
I2C5*A				\$18,514	0.2				
H1T3XX	SOC Services Spec III								
Total Full and Part-time Employee Expenditures		\$545,152	11.3	\$529,310	10.1	\$621,283	12.0	\$621,283	12.9
PERA Contributions		\$54,948	N/A	\$52,465	N/A	\$63,060		\$63,060	N/A
Medicare		\$7,854	N/A	\$7,503	N/A	\$9,009		\$9,009	N/A
Overtime Wages			N/A		N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees			N/A		N/A				N/A
Sick and Annual Leave Payouts		\$664	N/A	\$3,298	N/A				N/A
Contract Services		\$16,036	N/A		N/A			\$0	N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$5,447	N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$84,949	0.0	\$63,266	0.0	\$72,069	0.0	\$72,069	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$127,681	N/A	\$120,725	N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$757,782	11.3	\$713,301	10.1	\$693,352	12.0	\$693,352	12.9

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
Operating Expenses					
2160	Custodial/Cleaning Services		\$827		
2180	Grounds Maintenance		\$550		
2220	Building Maintenance	\$256	\$1,080	\$1,202	\$962
2231	Information Technology Maintenance	\$905	\$3,505	\$3,969	\$3,175
2253	Rental of Equipment	\$7,872	\$12,040	\$19,836	\$26,219
2258	Parking Fees	\$40		\$36	\$29
2259	Parking Fee Reimbursement	\$236	\$193	\$386	\$309
2510	In-State Travel	\$1,574	\$2,712	\$3,857	\$3,086
2511	In-State Common Carrier Fares	\$2,019	\$4,490	\$5,858	\$4,686
2512	In-State Personal Travel Per Diem	\$2,498	\$2,621	\$4,607	\$3,686
2513	In-State Employee Mileage Reimbursement	\$3,784	\$3,724	\$6,757	\$5,406
2520	In-State Travel/Non-Employee	\$2,168	\$2,335	\$4,053	\$3,242
2521	Carrier	\$2,246		\$2,021	\$1,617
2522	Per Diem	\$590	\$1,476	\$1,859	\$1,488
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,460	\$8,322	\$13,304	\$20,643
2530	Out-of-State Travel	\$1,057		\$951	\$761
2531	Out-of-State Common Carrier Fares	\$1,066	\$611	\$1,509	\$1,207
2532	Out-of-State Personal Travel Per Diem	\$376	\$255	\$568	\$454
2610	Advertising and Marketing			\$0	\$0
2630	Communication Charges - OIT	\$2,731	\$1,336	\$3,660	\$2,928
2680	Printing and Reproduction Services	\$1,428	\$2,876	\$3,873	\$3,099
2810	Freight		\$428	\$385	\$308
2820	Purchased Services	\$9,291	\$4,117	\$12,067	\$9,654
3110	Supplies and Materials		\$8,161	\$7,345	\$5,876
3113	Clothing and Uniform Allowance			\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,361	\$4,854	\$5,594	\$4,475
3121	Office Supplies	\$9,300	\$3,331	\$11,368	\$9,094
3123	Postage	\$10,988	\$10,734	\$19,550	\$15,640
3126	Repair and Maintenance			\$0	\$0
3128	Noncapitalizable Equipment			\$0	\$0
3132	Noncapitalizable Furniture and Office Systems	\$6,679	\$714	\$6,654	\$5,323
3140	Noncapitalizable Information Technology	\$761	\$83	\$760	\$608
3940	Utilities				\$137,820

4140	Dues and Memberships	\$3,123		\$3,034		\$5,541		\$4,433	
4170	Miscellaneous Fees And Fines			\$2,079		\$1,871		\$1,497	
4180	Official Functions	\$5,432		\$27,621		\$26,748		\$21,398	
4220	Registration Fees	\$250		\$4,256		\$4,055		\$3,244	
Total Expenditures for Line Item		\$84,490	0.0	\$118,365	0.0	\$180,246	0.0	\$302,367	0.0
Total Expenditures for Division		\$842,272	11.3	\$831,666	10.1	\$873,598	12.0	\$995,719	12.9
Total Spending Authority for Line Item		868,303	12.0	878,036	12.0	873,598	12.0	995,719	12.9
Amount Under/(Over) Expended		\$26,031	0.7	\$46,370	1.9	\$0	-	\$0	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS **FY 2019-20**
Division of Veterans Affairs - Grand Junction One Stop **Position and Object Code Detail - Sch 14**

Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Administrator IV					\$51,150	0.8	\$61,650	1.0
	SOC Services Specialist II					\$20,585	0.3	\$49,622	1.0
	Administrative Assistant III							\$38,206	0.9
	Structural Trades II							\$7,857	0.2
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$71,735	1.1	\$157,334	3.1
PERA Contributions			N/A		N/A	\$7,281		\$16,363	N/A
Medicare			N/A		N/A	\$1,040		\$2,281	N/A
Overtime Wages			N/A		N/A				N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees			N/A		N/A				N/A
Sick and Annual Leave Payouts			N/A		N/A				N/A
Contract Services			N/A		N/A				N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)			N/A		N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$8,321	0.0	\$18,644	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A		N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$80,056	1.1	\$175,979	3.1

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request
Operating Expenses					
	O&M Expenses and Utilities				\$137,820
	Miscellaneous Operating			\$43,409	\$6,413
Total Expenditures Denoted in Object Codes		\$0	\$0	\$43,409	\$144,233
Total Expenses		\$0	\$0	\$123,465	\$320,212
Total Spending Authority for Line Item		\$0	\$0	\$123,465	\$320,212
Amount Under/(Over) Expended		\$0	\$0	(\$0)	\$0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Air National Guard Ops and Maint

FY 2019-20
Position and Object Code Detail - Sch 14

Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6A2XX	Electrical Trades II	\$61,190	1.0	\$54,586	0.9	\$191,992	3.0	\$193,912	3.0
D6C1TX	Pipe Mech Trades I	\$86,905	1.9	\$52,122	1.0	\$159,493	3.0	\$161,088	3.0
D6C2XX	Pipe Mech Trades II	\$116,585	2.4	\$74,409	1.2	\$261,714	4.0	\$264,332	4.0
D6C3XX	Pipe Mech Trades III	\$53,515	0.9	\$50,505	0.8	\$137,374	2.0	\$138,747	2.0
D6D2XX	Structural Trades II	\$42,132	1.0	\$43,188	1.0	\$88,104	2.0	\$88,985	2.0
D7D1TX	Transportation Mtce I	\$26,188	0.6			\$178,296	4.6	\$180,079	4.6
D7D3XX	Transportation Mtce III			\$57,087	0.8	\$111,240	2.0	\$112,352	2.0
D8B1TX	Custodian I	\$122,075	4.6	\$105,038	3.6	\$178,565	6.0	\$180,350	6.0
D8B3XX	Custodian III	\$40,375	1.0	\$23,143	0.6	\$84,307	2.0	\$85,150	2.0
D8E1TX	Grounds and Nursery I	\$35,357	0.9	\$40,234	0.6	\$65,141	1.0	\$65,792	1.0
D9D2XX	LTC Operations II	\$74,404	0.9					\$0	0.0
H4R2XX	Program Asst II	\$49,296	1.0	\$50,582	1.0	\$103,187	2.0	\$104,219	2.0
I3A3*G	Env Protections Spec II	\$61,872	1.0	\$63,452	1.0	\$129,442	2.0	\$130,737	2.0
H8E1XX	Budget Analyst I					\$68,350	1.0	\$69,034	1.0
D9E1TX	Project Planner I					\$59,450	1.0	\$60,045	1.0
Total Full and Part-time Employee Expenditures		\$769,894	17.3	\$614,346	12.3	\$1,816,654	35.6	\$1,834,821	35.6
PERA Contributions		\$78,889	N/A	\$60,358	N/A	\$184,390		\$190,821	N/A
Medicare		\$11,286	N/A	\$8,633	N/A	\$26,341		\$26,605	N/A
Overtime Wages		\$2,002	N/A	\$707	N/A	\$2,000		\$2,000	N/A
Shift Differential Wages			N/A		N/A				N/A
State Temporary Employees		\$2,912	N/A		N/A	\$3,000		\$3,000	N/A
Sick and Annual Leave Payouts		\$26,097	N/A	\$7,924	N/A				N/A
Contract Services			N/A		N/A				N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$125	N/A	\$300	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$121,311	0.0	\$77,922	0.0	\$215,732	0.0	\$222,426	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$184,919	N/A	\$150,378	N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$1,076,124	17.3	\$842,646	12.3	\$2,032,386	35.6	\$2,057,247	35.6

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Air National Guard Ops and Maint

FY 2019-20
Position and Object Code Detail - Sch 14

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimate	FY 2019-20 Request				
Operating Expenses									
2110	Water and Sewer Services	\$15,074	\$20,749	\$31,345	\$31,345				
2160	Other Cleaning Services	\$227	\$2,515	\$2,399	\$2,399				
2180	Grounds Maintenance	\$12,222	\$32,648	\$39,261	\$39,261				
2210	Other Maintenance	\$2,428	\$621	\$2,668	\$2,668				
2220	Building Maintenance	\$26,616	\$84,949	\$97,619	\$104,793				
2230	Equipment Maintenance	\$11,619	\$53,349	\$56,847	\$56,847				
2240	Motor Vehicle Maintenance			\$0	\$0				
2253	Rental of Equipment			\$0	\$0				
2259	Parking Fees	(\$28)							
2513	In-State Personal Vehicle Reimbursement	\$1,183	\$592	\$1,553	\$1,553				
2530	Out-Of-State Travel			\$0	\$0				
2531	Out-Of-State Common Carrier Fares	(\$121)							
2532	Out-Of-State Personal Travel Per Diem	(\$139)							
2710	Purchased Services	\$600	\$74	\$590	\$590				
3110	Supplies & Materials		\$2,150	\$1,881	\$1,881				
3113	Clothing and Uniform Allowance	\$988	\$2,440	\$3,000	\$3,000				
3120	Books/Periodicals/Subscriptions		\$204	\$179	\$179				
3121	Office Supplies			\$0	\$0				
3126	Repair and Maintenance	\$92,913	\$110,389	\$177,889	\$197,602				
3128	Noncapitalizable Equipment	\$7,395	\$5,407	\$11,202	\$11,202				
3131	Noncapitalizable Building Materials			\$0	\$0				
3940	Electricity	\$123,737	\$156,444	\$245,116	\$245,116				
3970	Natural Gas	\$53,582	\$40,024	\$81,905	\$81,905				
4151	Interest - Late Payments	\$113	\$102	\$188	\$188				
4220	Registration Fees	\$1,435	\$4,310	\$5,027	\$5,027				
Total Expenditures for Line Item		\$349,844	0.0	\$516,967	0.0	\$758,670	0.0	\$785,557	0.0
Total Expenditures for Division		\$1,425,968	17.3	\$1,359,613	12.3	\$2,791,056	35.6	\$2,842,804	35.6
Total Spending Authority for Line Item		1,962,413	26.1	1,619,520	26.1	2,791,056	35.6	2,842,804	35.6
Amount Under/(Over) Expended		536,445	8.8	259,907	13.8	0	-	0	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Air National Guard Buckley Coop Agree(Air Traffic)

FY 2019-20

Position and Object Code Detail - Sch 14

Personal Services		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6A2XX	Electrical Trades II	\$78,000	1.5	\$112,071	2.1				
D6A3XX	Electrical Trades III	\$69,624	1.0	\$41,868	0.6				
D6D2XX	Structural Trades II			\$31,852	0.7				
D7A2XX	Equipment Mech II	\$26,328	0.6	\$42,672	1.0				
D7D1TX	Transportation Mtce I	\$139,475	3.2	\$133,906	3.0				
D7D2XX	Transportation Mtce II	\$49,488	0.9	\$53,576	0.6				
D7D3XX	Transportation Mtce III	\$56,244	1.0	\$14,400	0.3				
D8B3XX	Custodian III								
D9E1TX	Project Planner I	\$36,834	0.5	\$37,476	0.5				
H4N2XX	Air Traffic Controller II	\$424,766	8.6	\$435,744	8.8	\$370,150	7.0	\$370,150	7.0
H4N3XX	Air Traffic Controller III	\$90,504	1.1	\$92,688	1.1	\$88,475	1.0	\$88,475	1.0
H8E1XX	Budget Analyst I	\$39,020	0.7	\$39,834	0.8				
Total Full and Part-time Employee Expenditures		\$1,010,283	19.2	\$1,036,087	19.4	\$458,625	8.0	\$458,625	8.0
PERA Contributions		\$104,076	N/A	\$105,859	N/A	\$46,550		\$46,550	N/A
Medicare		\$14,914	N/A	\$15,165	N/A	\$6,650		\$6,650	N/A
Overtime Wages		\$5,129	N/A	\$1,418	N/A	\$3,274		\$3,274	N/A
Shift Differential Wages		\$19,891	N/A	\$20,557	N/A	\$20,224		\$20,224	N/A
State Temporary Employees			N/A		N/A				N/A
Sick and Annual Leave Payouts		\$12,462	N/A	\$7,398	N/A				N/A
Contract Services			N/A	\$1,144	N/A				N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$9,656	N/A	(\$858)	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$166,128	0.0	\$150,683	0.0	\$76,698	0.0	\$76,698	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$191,662	N/A	\$187,238	N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$1,368,073	19.2	\$1,374,008	19.4	\$535,323	8.0	\$535,323	8.0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
Air National Guard Buckley Coop Agree(Air Traffic)

FY 2019-20

Position and Object Code Detail - Sch 14

Object Code	Object Code Description	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Estimate		FY 2019-20 Request	
Operating Expenses									
1950	Personal Services - Other Depts								
2160	Custodial/Cleaning Services			\$369					
2180	Grounds Maintenance	\$12,217		\$20,477					
2210	Other Maintenance	\$1,012		\$414					
2220	Building Maintenance	\$29,588		\$6,033					
2230	Equipment Maintenance	\$11,875		\$400					
2253	Rental of Equipment	\$1,367							
2259	Parking Fees	\$28		\$56					
2513	In-State Personal Vehicle Reimbursement			\$218					
2530	Out-Of-State Travel			\$1,070					
2531	Out-Of-State Common Carrier Fares	\$121		\$239					
2532	Out-Of-State Personal Travel Per Diem	\$139		\$385					
2710	Purchased Medical Services			\$148					
3110	Supplies & Materials	\$2,702							
3112	Automotive Supplies	\$3							
3113	Clothing and Uniform Allowance	\$1,096							
3120	Books/Periodicals/Subscriptions	\$795							
3121	Office Supplies								
3126	Repair and Maintenance	\$51,106		\$14,080					
3128	Noncapitalizable Equipment	\$1,572		\$410					
3131	Noncapitalizable Building Materials								
3139	Noncapitalizable Other Fixed Asset								
3940	Electricity	\$16,831		\$17,417					
3970	Natural Gas	\$7,685		\$7,540					
4220	Registration Fees	\$1,415							
Total Expenditures for Line Item		\$139,552	0.0	\$69,256	0.0	\$0	0.0	\$0	0.0
Total Expenditures for Division		\$1,507,625	19.2	\$1,443,264	19.4	\$535,323	8.0	\$535,323	8.0
Total Spending Authority for Line Item		1,926,258	17.5	1,899,907	17.5	535,323	8.0	535,323	8.0
Amount Under/(Over) Expended		418,634	(1.7)	456,643	(1.9)	(0)	-	(0)	-

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

FY 2019-20

Air National Guard Security Space Command

Position and Object Code Detail - Sch 14

Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A9A1TX	ANG Patrol Officer III	\$133,492	4.5	\$147,539	5.8	\$129,559	3.0	\$129,066	3.0
A9A3XX	ANG Patrol Officer II	\$47,388	1.6	\$51,841	1.9	\$28,277	1.0	\$28,277	1.0
H4I4XX	Training Specialist IV	\$31,102	0.5	\$61,380	1.0	\$62,608	1.0	\$62,608	1.0
Total Full and Part-time Employee Expenditures		\$211,982	6.6	\$260,760	8.7	\$220,443	5.0	\$219,950	5.0
PERA Contributions		\$20,703	N/A	\$25,904	N/A	\$22,375		\$22,875	N/A
Medicare		\$2,958	N/A	\$3,704	N/A	\$3,196		\$3,189	N/A
Overtime Wages			N/A		N/A				N/A
Shift Differential Wages		\$5,133	N/A	\$8,440	N/A	\$5,500		\$5,500	N/A
State Temporary Employees			N/A		N/A				N/A
Sick and Annual Leave Payouts		\$1,871	N/A		N/A				N/A
Contract Services			N/A		N/A				N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures (specify as necessary)		\$3,634	N/A	\$864	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$34,299	0.0	\$38,912	0.0	\$31,071	0.0	\$31,564	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$60,412	N/A	\$78,180	N/A				
Roll Forwards			N/A		N/A		N/A		
Total Expenditures for Line Item		\$306,693	6.6	\$377,852	8.7	\$251,514	5.0	\$251,514	5.0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						FY 2019-20			
Air National Guard Security Space Command						Position and Object Code Detail - Sch 14			
Personal Services		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Object Code	Object Code Description	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20	
		Actual		Actual		Estimate		Request	
Operating Expenses									
2820	Purchased Services	\$3,089							
4220	Registration Fees			\$320					
Total Expenditures for Line Item		\$3,089	0.0	\$320	0.0	\$0	0.0	\$0	0.0
Total Expenditures for Division		\$309,782	6.6	\$378,172	8.7	\$251,514	5.0	\$251,514	5.0
Total Spending Authority for Line Item		1,070,832	5.0	605,264	5.0	251,514	5.0	251,514	5.0
Amount Under/(Over) Expended		761,050	(1.6)	227,092	(3.7)	(0)	-	(0)	-