

# Military Staff Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	24.0	1,254,210	25.0	1,315,158
Unclassified	77.0	3,118,979	86.0	3,717,564
Overtime		152,283		121,447
Uncompensated Leave Day		(18,563)		-
Cost Allocation to Emergency Management		41,463 <sup>(1)</sup>		42,673 <sup>(1)</sup>
Cost Allocation from National Guard		(41,463) <sup>(1)</sup>		(42,673) <sup>(1)</sup>
Interdepartmental Transfer - Governor's Office		36,584		37,498
<b>Total Salaries</b>	<b>101.0</b>	<b>\$4,543,493</b>	<b>111.0</b>	<b>\$5,191,667</b>
<b>Benefits</b>				
Retirement		941,203		1,068,399
Medical		1,166,910		1,413,030
FICA		356,989		402,570
Retiree Health		256,775		282,481
Payroll Accrual		24,599		28,137
<b>Total Salaries and Benefits</b>	<b>101.0</b>	<b>\$7,289,969</b>	<b>111.0</b>	<b>\$8,386,284</b>
Cost Per FTE Position		72,178		75,552
Temporary and Seasonal		159,800		95,783
Statewide Benefit Assessment		225,191		173,266
<b>Payroll Costs</b>	<b>101.0</b>	<b>\$7,674,960</b>	<b>111.0</b>	<b>\$8,655,333</b>
<b>Purchased Services</b>				
Medical Services		8,735		9,875
Design and Engineering Services		115,000		120,250
Training and Educational Services		-		5,000
Buildings and Grounds Maintenance		154,708		169,585
Information Technology		74,714		74,714

# Military Staff Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		21,850
Clerical and Temporary Services		390,577		392,209
Other Contract Services		352,790		453,127
<b>Total</b>		<b>\$1,118,374</b>		<b>\$1,246,610</b>
<b>Total Personnel</b>	<b>101.0</b>	<b>\$8,793,334</b>	<b>111.0</b>	<b>\$9,901,943</b>
<b>Distribution by Source of Funds</b>				
General Revenue	17.1	1,593,052	17.6	1,729,138
Federal Funds	82.4	7,126,588	91.9	8,094,285
Restricted Receipts	1.5	73,694	1.5	78,520
<b>Total: All Funds</b>	<b>101.0</b>	<b>\$8,793,334</b>	<b>111.0</b>	<b>\$9,901,943</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Janitor	0309 A	1.0	35,083	1.0	35,960
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	94,769	1.0	97,138
Administrative Manager	0834A	1.0	85,551	1.0	88,266
Supervising Environmental Scientist	0832 A	1.0	69,927	1.0	73,878
Principal Project Manager	0831 A	-	-	1.0	58,105 <sup>(10)</sup>
Program Manager	0828 A	-	-	1.0	51,503 <sup>(10)</sup>
Supervisor Environmental Systems	0826 A	1.0	51,208	2.0	102,944 <sup>(10)</sup>
Senior Planning & Program Dev. Spec.	0324 A	1.0	44,859	2.0	92,107 <sup>(10)</sup>
Environmental Planner (Energy)	0824 A	-	-	1.0	42,674 <sup>(10)</sup>
Engineer Building Auditor	0824 A	-	-	1.0	42,674 <sup>(10)</sup>
Confidential Secretary	0822 A	1.0	47,252	1.0	47,396
Senior Accountant	0322 A	2.0	80,741	2.0	85,781
Engineering Technician	0821 A	-	-	1.0	38,639 <sup>(10)</sup>
Assistant Chief	0321 A	2.0	107,758	2.0	110,820
Management & Methods Analyst	0320 A	1.0	44,253	1.0	46,361
Productions Specialist	0320 A	1.0	46,189	1.0	48,581
Crew Chief	0319 A	10.0	474,119	10.0	492,678
Firefighter	0317 A	12.0	484,770	12.0	512,537
Construction Supervisor	0317 A	1.0	38,083	1.0	41,632
Administrative Assistant	0316 A	1.0	37,032	1.0	38,757
Principal Engineer Aide	0315 A	1.0	36,868	1.0	38,846
Administrative Assistant	0312 A	1.0	32,433	1.0	32,876
Senior Maintenance Person	0312 A	4.0	142,788	4.0	148,448
Administrative Aide	0312 A	1.0	32,003	1.0	33,356
Data Entry Operator	0312 A	-	-	1.0	30,918 <sup>(10)</sup>
Administrative Aide	0310 A	1.0	38,058	1.0	39,704
Security Specialist	0310 A	11.0	372,905	12.0	424,268 <sup>(11)</sup>
Maintenance Person	0309 A	18.0	500,173	18.0	590,782
<b>Subtotal</b>		<b>73.0</b>	<b>\$2,861,739</b>	<b>82.0</b>	<b>\$3,451,669</b>
<b>Total Salaries</b>		<b>74.0</b>	<b>\$2,896,822</b>	<b>83.0</b>	<b>\$3,487,629</b>
Overtime			81,449		81,447
Uncompensated Leave Day			(12,959)		-
Cost Allocation To Emergency Management			(41,463) <sup>(1)</sup>		(42,673) <sup>(1)</sup>
<b>Total Salaries</b>		<b>74.0</b>	<b>\$2,923,849</b>	<b>83.0</b>	<b>\$3,526,403</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			603,893		714,805
Medical			897,190		1,104,513
FICA			234,981		275,271
Retiree Health			161,203		192,710
Payroll Accrual			16,417		19,492
<b>Total Salaries and Benefits</b>		<b>74.0</b>	<b>\$4,837,533</b>	<b>83.0</b>	<b>\$5,833,194</b>
Cost Per FTE Position			65,372		70,279
RING Project Guardian			21,800 <sup>(2)</sup>		21,800 <sup>(2)</sup>
Firing Squads/Honor Guards/Buglers			138,000 <sup>(3)</sup>		73,983 <sup>(3)</sup>
Statewide Benefit Assessment			130,189		105,466
<b>Payroll Costs</b>		<b>74.0</b>	<b>\$5,127,522</b>	<b>83.0</b>	<b>\$6,034,443</b>
<b>Purchased Services</b>					
Medical Services (non-client based)			8,735		9,875
Design and Engineering Services			115,000		120,250
Training and Educational Services			-		5,000
Buildings and Grounds Maintenance			154,708		169,585
Information Technology			74,714		74,714
Management and Consultant Services			21,850		21,850
Clerical and Temporary Services			65,286		66,918
Other Contract Services			352,790		453,127
<b>Total</b>			<b>\$793,083</b>		<b>\$921,319</b>
<b>Total Personnel</b>		<b>74.0</b>	<b>\$5,920,605</b>	<b>83.0</b>	<b>\$6,955,762</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.5	768,861	8.5	740,299
Federal Funds		65.5	5,151,744	74.5	6,215,463
<b>Total: All Funds</b>		<b>74.0</b>	<b>\$5,920,605</b>	<b>83.0</b>	<b>\$6,955,762</b>

# Military Staff Emergency Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technican Support Manager	138A	1.0	69,625 <sup>(6)</sup>	1.0	73,974 <sup>(6)</sup>
Technican Support Specialist	135A	1.0	62,574 <sup>(6)</sup>	1.0	66,480 <sup>(6)</sup>
Asst. Administrator Financial Mgmt.	134A	1.0	81,428	1.0	83,464
Deputy Director, EMA	133A	1.0	78,734 <sup>(4)</sup>	1.0	59,735 <sup>(4)</sup>
Mgt. Asst. Supervisor	3231A	1.0	61,617	1.0	63,158
Prin Community Developmt Train Spec	3229A	2.0	133,032	2.0	132,410
Supervisor, Admin/Technical Services	3229A	-	-	1.0	52,412 <sup>(9)</sup>
State Radio Defense Off (EMA)	3228A	1.0	50,225 <sup>(4)</sup>	1.0	49,453 <sup>(4)</sup>
Coord. Civil Protection and Relocation	3226A	8.0	385,754 <sup>(5)</sup>	8.0	390,737 <sup>(5)</sup>
Senior Planner	3226A	1.0	41,973 <sup>(8)</sup>	1.0	44,550 <sup>(8)</sup>
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	46,442	1.0	44,442
Admin Officer/SLA Pgm Mgr	3226A	1.0	52,714	1.0	56,613
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	48,782	1.0	50,001
Asst. Coord. Civil Protection & Relocation	3224A	1.0	40,514	1.0	42,849
Accountant	3220A	1.0	34,602	1.0	36,432
Fiscal Clerk	3214A	1.0	31,111	1.0	32,488
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,219,127</b>	<b>24.0</b>	<b>\$1,279,198</b>
<b>Unclassified</b>					
Executive Director	838A	1.0	85,220	1.0	87,350
Senior Financial Officer	829A	1.0	73,055	1.0	75,019
Special Projects Coordinator	5127A	1.0	57,981	1.0	61,531
Administrative Assistant	4715A	1.0	40,984	1.0	41,995
<b>Subtotal</b>		<b>4.0</b>	<b>\$257,240</b>	<b>4.0</b>	<b>\$265,895</b>
Overtime			70,834		40,000
Interdepartmental Transfer - Governor's Office			36,584 <sup>(7)</sup>		37,498 <sup>(7)</sup>
Uncompensated Leave Day			(5,604)		-
Cost Allocation from National Guard			41,463 <sup>(1)</sup>		42,673 <sup>(1)</sup>
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,619,644</b>	<b>28.0</b>	<b>\$1,665,264</b>
<b>Benefits</b>					
Retirement			337,310		353,594
Medical			269,720		308,517
FICA			122,008		127,299
Retiree Health			95,572		89,771

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,182		8,645
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,452,436</b>	<b>28.0</b>	<b>\$2,553,090</b>
Cost Per FTE Position			90,831		91,182
Statewide Benefit Assessment			95,002		67,800
<b>Total Payroll</b>		<b>27.0</b>	<b>\$2,547,438</b>	<b>28.0</b>	<b>\$2,620,890</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			325,291		325,291
<b>Total</b>			<b>\$325,291</b>		<b>\$325,291</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,872,729</b>	<b>28.0</b>	<b>\$2,946,181</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.6	824,191	9.1	988,839
Federal Funds		16.9	1,974,844	17.4	1,878,822
Restricted Receipts		1.5	73,694	1.5	78,520
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,872,729</b>	<b>28.0</b>	<b>\$2,946,181</b>