

# Military Staff Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	18.0	855,394	23.0	997,870
Unclassified	80.0	2,960,611	80.0	3,009,785
Overtime		98,303		60,103
Turnover		(14,987)		(78,851)
<b>Total Salaries</b>	<b>98.0</b>	<b>\$3,899,321</b>	<b>103.0</b>	<b>\$3,988,907</b>
<b>Benefits</b>				
Retirement		517,202		690,944
Medical		1,050,569		1,188,853
Medical Benefits Salary Disbursement		18,018		16,016
FICA		303,547		304,160
Holiday Pay		11,000		9,900
Payroll Accrual		17,097		19,248
<b>Total Salaries and Benefits</b>	<b>98.0</b>	<b>\$5,816,754</b>	<b>103.0</b>	<b>\$6,218,028</b>
Cost Per FTE Position		59,355		60,369
Temporary and Seasonal		112,106		15,000
Statewide Benefit Assessment		157,734		137,862
<b>Payroll Costs</b>	<b>98.0</b>	<b>\$6,086,594</b>	<b>103.0</b>	<b>\$6,370,890</b>
<b>Purchased Services</b>				
Medical Services		2,500		2,500
Educational/Professional/Art Services		390,000		390,000
Buildings and Grounds Maintenance		381,914		245,294
Security Services		13,500		13,500
Management/Audit Services		50,000		50,000
Miscellaneous Special Services		836,000		100,000
<b>Total</b>		<b>\$1,673,914</b>		<b>\$801,294</b>
<b>Total Personnel</b>	<b>98.0</b>	<b>\$7,760,508</b>	<b>103.0</b>	<b>\$7,172,184</b>

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# Military Staff Agency Summary

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	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	16.7	1,425,999	16.7	1,330,818
Federal Funds	80.2	6,265,107	85.2	5,769,435
Restricted Receipts	1.1	69,402	1.1	71,931
<b>Total: All Funds</b>	<b>98.0</b>	<b>\$7,760,508</b>	<b>103.0</b>	<b>\$7,172,184</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Janitor	0309 A	1.0	29,265	1.0	30,390
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	97,827	1.0	97,827
Administrative Manager	0834A	0.0	-	1.0	59,385
Supervising Environmental Scientist	0832 A	1.0	65,538	1.0	67,790
Supervising Employee Relations Officer	0828 A	1.0	58,671	1.0	59,898
Supervisor Environmental Systems	0826 A	1.0	51,654	1.0	51,654
Administrative Assistant	0825 A	1.0	42,815	0.0	-
Confidential Secretary	0822 A	1.0	36,131	1.0	37,255
Fiscal Management Officer	0324 A	1.0	58,642	1.0	58,642
Senior Accountant	0322 A	2.0	94,117	2.0	92,495
Assistant Chief	0321 A	2.0	91,893	2.0	93,309
Crew Chief	0319 A	10.0	399,166	10.0	405,145
Firefighter	0317 A	12.0	425,784	12.0	431,062
Construction Supervisor	0317 A	1.0	40,162	1.0	40,162
Utility Maintenance Supervisor	0317 A	1.0	33,474	1.0	29,954
Administrative Assistant	0316 A	1.0	34,444	1.0	34,444
Principal Engineer Aide	0315 A	1.0	29,348	1.0	29,954
Aide De Camp	0813 A	1.0	28,850	1.0	29,362
Administrative Assistant	0312 A	1.0	36,094	1.0	36,094
Administrative Aide	0312 A	1.0	27,789	1.0	28,257
Senior Maintenance Person	0312 A	4.0	133,957	5.0	162,960
Adminstrative Aide	0310 A	2.0	64,245	2.0	65,578
Security Specialist	0310 A	12.0	346,426	12.0	351,000
Supervisor Janitor/Watchman	0309 A	1.0	33,234	1.0	33,234
Maintenance Person	0309 A	11.0	314,935	11.0	324,741
Maintenance Repair Person	0309 A	2.0	60,884	2.0	60,884
Janitor-Watchman	0306 A	3.0	84,819	2.0	57,836
Clerk	0306 A	1.0	31,707	1.0	31,707
<b>Subtotal</b>		<b>76.0</b>	<b>\$2,722,606</b>	<b>76.0</b>	<b>\$2,770,629</b>
<b>Total Salaries</b>		<b>77.0</b>	<b>\$2,751,871</b>	<b>77.0</b>	<b>\$2,801,019</b>
Overtime			48,303		50,103
Turnover			(14,987)		(15,204)

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Emergency Management			(37,651)		(34,123)
Cost Allocation from Emergency Management			16,839		-
<b>Total Salaries</b>		<b>77.0</b>	<b>\$2,764,375</b>	<b>77.0</b>	<b>\$2,801,795</b>
<b>Benefits</b>					
Retirement			357,862		474,549
Medical			797,965		870,178
Medical Benefits Salary Disbursement			16,016		16,016
FICA			216,725		213,347
Holiday Pay			11,000		9,900
Payroll Accrual			11,551		13,994
<b>Total Salaries and Benefits</b>		<b>77.0</b>	<b>\$4,175,494</b>	<b>77.0</b>	<b>\$4,399,779</b>
Cost Per FTE Position			54,227		57,140
Temporary and Seasonal			112,106		15,000
Statewide Benefit Assessment			113,252		88,430
<b>Payroll Costs</b>		<b>77.0</b>	<b>\$4,400,852</b>	<b>77.0</b>	<b>\$4,503,209</b>
<b>Purchased Services</b>					
Medical Services			2,500		2,500
Buildings and Grounds Maintenance			381,914		245,294
Security Services			13,500		13,500
Management/Audit Services			50,000		50,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$547,914</b>		<b>\$411,294</b>
<b>Total Personnel</b>		<b>77.0</b>	<b>\$4,948,766</b>	<b>77.0</b>	<b>\$4,914,503</b>

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# Military Staff National Guard

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		10.5	883,586	10.5	807,152
Federal Funds		66.5	4,065,180	66.5	4,107,351
<b>Total: All Funds</b>		<b>77.0</b>	<b>\$4,948,766</b>	<b>77.0</b>	<b>\$4,914,503</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	0134A	1.0	40,225	1.0	65,517
Supv. Administrative & Technical Services	0329 A	1.0	57,174	1.0	57,174
Mmgt. Asst. Supervisor	3229A	1.0	60,893	1.0	58,228
State Radio Defense Off (EMA)	0328 A	1.0	53,316	1.0	53,316
Coord. Civil Protection and Relocation	0326 A	5.0	231,077	5.0	231,192
Administrative Officer/SLA Program Mgr	0326 A	1.0	50,951	1.0	50,951
Sr. Telecommunications/Wiring Off EMA	0326 A	1.0	50,179	1.0	51,001
Planning/Homeland Security Positions	0326 A	-	51,071	5.0	165,318 (1)
Training & Public Information Officer	0325 A	1.0	47,838	1.0	47,838
Emer Mgt Survival Crisis Mgt Spec	0325 A	2.0	74,002	2.0	76,374
Asst. Coord. Civil Protection & Relocation	0324 A	1.0	35,679	1.0	36,847
Emergency Management Specialist	0322 A	1.0	42,498	1.0	42,498
Fiscal Clerk	0314 A	1.0	31,226	1.0	31,226
<b>Subtotal</b>		<b>17.0</b>	<b>\$826,129</b>	<b>22.0</b>	<b>\$967,480</b>
<b>Unclassified</b>					
Executive Assistant	0836 A	1.0	84,498	1.0	84,498
Senior Financial Officer	0829 A	1.0	62,755	1.0	63,906
Special Projects Coordinator	0027 G	1.0	59,717	1.0	59,717
Administrative Aide	4711A	1.0	31,035	1.0	31,035
<b>Subtotal</b>		<b>4.0</b>	<b>\$238,005</b>	<b>4.0</b>	<b>\$239,156</b>
Overtime			50,000		10,000
Turnover			-		(63,647)
Cost Allocation to National Guard			(16,839)		-
Cost Allocation from National Guard			37,651		34,123
<b>Total Salaries</b>		<b>21.0</b>	<b>\$1,134,946</b>	<b>26.0</b>	<b>\$1,187,112</b>
<b>Benefits</b>					
Retirement			159,340		216,395
Medical			252,604		318,675
Medical Benefits Salary Disbursement			2,002		-
FICA			86,822		90,813

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# Military Staff Emergency Management

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,546		5,254
<b>Total Salaries and Benefits</b>		<b>21.0</b>	<b>\$1,641,260</b>	<b>26.0</b>	<b>\$1,818,249</b>
Cost Per FTE Position			78,155		69,933
Statewide Benefit Assessment			44,482		49,432
<b>Total Payroll</b>		<b>21.0</b>	<b>\$1,685,742</b>	<b>26.0</b>	<b>\$1,867,681</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			390,000		390,000
Miscellaneous Special Services			736,000		-
<b>Total</b>			<b>\$1,126,000</b>		<b>\$390,000</b>
<b>Total Personnel</b>		<b>21.0</b>	<b>\$2,811,742</b>	<b>26.0</b>	<b>\$2,257,681</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.2	542,413	6.2	523,666
Federal Funds		13.7	2,199,927	18.7	1,662,084
Restricted Receipts		1.1	69,402	1.1	71,931
<b>Total: All Funds</b>		<b>21.0</b>	<b>\$2,811,742</b>	<b>26.0</b>	<b>\$2,257,681</b>