

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength through 2016.

| Performance Measures | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Guardsmen authorized | 6,541 | 6,542 | 6,360 | 6,312 | 6,314 | 6,300 | 6,300 |
| Percent of authorized strength | 92% | 92% | 96% | 96% | 95% | 90% | 90% |

Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 2.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

| Performance Measures | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities | 59 | 57 | 55 | 55 | 55 | 57 | 57 |
| Percent of facilities in fully functional status | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

| Performance Measures | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of facilities | 35 | 39 | 39 | 37 | 37 | 46 | 46 |
| Percent of facilities in fully functional status | 21% | 21% | 23% | 25% | 26% | 26% | 26% |

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Goal 4. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.

Obj. 4.1 Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.

Obj. 4.2 Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).

Obj. 4.3 To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.

Obj. 4.4 To graduate at least 100 FCA students per class.

| Performance Measures | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of students | 211 | 182 | 214 | 216 | 172 | 220 | 230 |
| Number of cadets who take the GED test | 211 | 182 | 214 | 216 | 172 | 220 | 230 |
| Number of cadets who pass the GED test | 53 | 82 | 123 | 110 | 95 | 110 | 115 |
| Number of cadets who reenroll in high school | N/A | 8 | 5 | 25 | 2 | 10 | 10 |
| Number of cadets who obtain a high school diploma | 53 | 82 | 123 | 110 | 95 | 110 | 115 |
| Number of applicants for the program | 435 | 447 | 546 | 600 | 459 | 600 | 650 |
| Number of cadets enrolled in the program | 239 | 248 | 334 | 346 | 299 | 350 | 350 |
| Percent of FCA graduates who continue education or are employed | 47% | 65% | 65% | 65% | 63% | 65% | 65% |
| Percent of students showing increased scores on TABE test | 100% | 100% | 100% | 100% | 96% | 95% | 95% |
| Percent of FCA graduates with active mentor relationships | 65% | 99% | 64% | 65% | 60% | 65% | 70% |
| Average number of FCA graduates per class | 106 | 91 | 107 | 108 | 86 | 110 | 115 |

Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.

Obj. 5.1 Maintain the percentage of services performed without complaint at 99 percent or higher.

| Performance Measures | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of services performed | 3,419 | 3,662 | 3,624 | 3,616 | 3,235 | 3,200 | 3,200 |
| Percent of services performed without complaint | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

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MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

Goal 1. Continue to build and enhance Maryland’s resilience with a strong emergency preparedness and operations program.

- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
- Obj. 1.2** Support the lead State agencies with emergency response roles to update their State Coordinating Function (SCF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
- Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

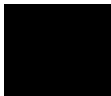
| Performance Measures | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of jurisdictions with FEMA Debris Management Plans | 23% | 27% | 27% | 42% | 42% | 42% | 50% |
| Number of quarterly SCF Leadership Group Meetings held | N/A | 4 | 4 | 4 | 2 | 2 | 4 |
| Number of current SCF Operations Plans | N/A | 16 | 16 | 16 | 16 | 18 | 19 |
| Number of comprehensive MEPP assessments completed | N/A | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage of MEPP capabilities assessed | N/A | 100% | 100% | 100% | 100% | 100% | 100% |

Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State’s emergency management jurisdictions.

| Performance Measures | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Public Assistance Program Overview/Damage Assessment trainings | N/A | 6 | 3 | 2 | 2 | 23 | 23 |
| Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions) | \$11.341 | \$12.300 | \$12.334 | \$11.427 | \$12.427 | N/A | N/A |

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Goal 3. Maintain and enhance a strong emergency management workforce throughout Maryland.

Obj. 3.1 Ensure that all MEMA staff complete required workforce training.

Obj. 3.2 Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.

Obj. 3.3 Ensure that all State Emergency Operations Center staff and representatives are properly trained.

| Performance Measures | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percentage of staff with required training completed | N/A | N/A | 80% | 80% | 70% | 60% | 80% |
| Percentage of staff with recommended training completed | N/A | N/A | 80% | 80% | 60% | 40% | 80% |
| Number of discussion exercises offered | N/A | N/A | 2 | 8 | 7 | 12 | 12 |
| Number of operational exercises offered | N/A | N/A | 1 | 4 | 4 | 2 | 3 |
| Percentage of SEOC staff and representative participation in four exercises annually | N/A | N/A | 50% | 75% | 75% | 75% | 75% |
| Number of SEOC Position Specific Trainings conducted | N/A | N/A | 6 | 4 | 6 | 16 | 25 |
| Number of SEOC Representatives (Emergency Support Functions) | N/A | N/A | 116 | 116 | 121 | 121 | 121 |
| Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF Position specific training | N/A | N/A | 10% | 25% | 0% | 0% | 25% |

Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

Obj. 4.1 Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.

Obj. 4.2 Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.

Obj. 4.3 Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

| Performance Measures | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of requests for TA received | N/A | 2 | 8 | 0 | 1 | 26 | 26 |
| Number of requests for TA approved/accepted | N/A | 2 | 8 | 0 | 1 | 26 | 26 |
| Number of accepted TA requests completed | N/A | 1 | 5 | 0 | 0 | 1 | 26 |
| Percentage of current local Operational Plans submitted to MEMA | N/A | N/A | N/A | N/A | N/A | 26% | 100% |
| Total number of PSIP members | N/A | 139 | 205 | 286 | 314 | 330 | 355 |
| Annual percent increase in PSIP members | N/A | N/A | 48% | 40% | 10% | 5% | 8% |
| Total number of materials published | N/A | N/A | 2 | 10 | 8 | 8 | 8 |

Military Department

Summary of Military Department

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 293.50 | 297.50 | 301.50 |
| Number of Contractual Positions | 56.01 | 25.00 | 25.00 |
| Salaries, Wages and Fringe Benefits | 20,733,158 | 21,603,375 | 22,756,853 |
| Technical and Special Fees | 3,531,000 | 1,489,221 | 1,489,221 |
| Operating Expenses | 93,337,938 | 59,601,033 | 97,159,822 |
| Net General Fund Expenditure | 12,127,080 | 13,054,024 | 24,811,929 |
| Special Fund Expenditure | 20,075,840 | 18,311,967 | 18,311,967 |
| Federal Fund Expenditure | 85,198,976 | 51,327,638 | 78,282,000 |
| Reimbursable Fund Expenditure | 200,200 | 0 | 0 |
| Total Expenditure | 117,602,096 | 82,693,629 | 121,405,896 |

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

Appropriation Statement

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 24.00 | 24.00 | 23.00 |
| Number of Contractual Positions | 2.00 | 2.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 2,536,215 | 2,660,214 | 2,599,832 |
| 02 Technical and Special Fees | 85,044 | 42,264 | 42,264 |
| 03 Communications | 106,097 | 251,256 | 216,009 |
| 04 Travel | 3,691 | 0 | 0 |
| 07 Motor Vehicle Operation and Maintenance | 77,164 | 39,577 | 38,809 |
| 08 Contractual Services | 108,973 | 209,495 | 1,333,867 |
| 09 Supplies and Materials | 21,401 | 0 | 0 |
| 10 Equipment - Replacement | 1,362 | 0 | 0 |
| 11 Equipment - Additional | 5,665 | 0 | 0 |
| 12 Grants, Subsidies, and Contributions | 0 | 39,976 | 39,976 |
| 13 Fixed Charges | 91,307 | 96,012 | 85,624 |
| Total Operating Expenses | <u>415,660</u> | <u>636,316</u> | <u>1,714,285</u> |
| Total Expenditure | <u>3,036,919</u> | <u>3,338,794</u> | <u>4,356,381</u> |
| Net General Fund Expenditure | 2,472,285 | 2,691,611 | 3,572,807 |
| Special Fund Expenditure | 15,805 | 39,976 | 39,976 |
| Federal Fund Expenditure | 548,829 | 607,207 | 743,598 |
| Total Expenditure | <u>3,036,919</u> | <u>3,338,794</u> | <u>4,356,381</u> |
| Special Fund Expenditure | | | |
| D50301 Armory Rentals | 15,805 | 39,976 | 39,976 |
| Total | <u>15,805</u> | <u>39,976</u> | <u>39,976</u> |
| Federal Fund Expenditure | | | |
| 12.401 National Guard Military Operations and Maintenance Projects | 548,829 | 607,207 | 743,598 |
| Total | <u>548,829</u> | <u>607,207</u> | <u>743,598</u> |

Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

Appropriation Statement

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 54.00 | 54.00 | 52.00 |
| 01 Salaries, Wages and Fringe Benefits | 4,156,703 | 3,901,301 | 4,009,714 |
| 02 Technical and Special Fees | 79,623 | 0 | 0 |
| 03 Communications | 448 | 124 | 124 |
| 04 Travel | 8,183 | 656 | 656 |
| 06 Fuel and Utilities | 689,803 | 492,498 | 492,498 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 2,800 | 2,800 |
| 08 Contractual Services | 53,705 | 66,000 | 66,000 |
| 09 Supplies and Materials | 135,309 | 130,134 | 130,134 |
| 10 Equipment - Replacement | 3,671 | 0 | 0 |
| 13 Fixed Charges | 46,382 | 14,800 | 14,800 |
| Total Operating Expenses | 937,501 | 707,012 | 707,012 |
| Total Expenditure | 5,173,827 | 4,608,313 | 4,716,726 |
| Net General Fund Expenditure | 743,514 | 873,275 | 881,631 |
| Federal Fund Expenditure | 4,430,313 | 3,735,038 | 3,835,095 |
| Total Expenditure | 5,173,827 | 4,608,313 | 4,716,726 |
| Federal Fund Expenditure | | | |
| 12.401 National Guard Military Operations and Maintenance Projects | 4,430,313 | 3,735,038 | 3,835,095 |
| Total | 4,430,313 | 3,735,038 | 3,835,095 |

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

Appropriation Statement

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 88.50 | 88.50 | 90.00 |
| Number of Contractual Positions | 15.00 | 5.00 | 5.00 |
| 01 Salaries, Wages and Fringe Benefits | 5,733,333 | 5,897,748 | 6,160,570 |
| 02 Technical and Special Fees | 1,133,522 | 223,197 | 223,197 |
| 03 Communications | 197,333 | 37,532 | 37,532 |
| 04 Travel | 13,147 | 0 | 0 |
| 06 Fuel and Utilities | 2,103,016 | 2,064,349 | 2,040,630 |
| 07 Motor Vehicle Operation and Maintenance | 160,757 | 80,531 | 290,531 |
| 08 Contractual Services | 2,477,824 | 1,089,483 | 972,483 |
| 09 Supplies and Materials | 653,248 | 297,610 | 297,610 |
| 10 Equipment - Replacement | 42,336 | 43,750 | 43,750 |
| 11 Equipment - Additional | 13,393 | 0 | 0 |
| 13 Fixed Charges | 1,735 | 2,000 | 2,000 |
| 14 Land and Structures | 647,270 | 3,315,385 | 3,315,385 |
| Total Operating Expenses | 6,310,059 | 6,930,640 | 6,999,921 |
| Total Expenditure | 13,176,914 | 13,051,585 | 13,383,688 |
| Net General Fund Expenditure | 3,902,957 | 3,966,492 | 4,225,807 |
| Special Fund Expenditure | 1,575 | 121,991 | 121,991 |
| Federal Fund Expenditure | 9,272,382 | 8,963,102 | 9,035,890 |
| Total Expenditure | 13,176,914 | 13,051,585 | 13,383,688 |
| Special Fund Expenditure | | | |
| D50301 Armory Rentals | 1,575 | 121,991 | 121,991 |
| Total | 1,575 | 121,991 | 121,991 |
| Federal Fund Expenditure | | | |
| 12.401 National Guard Military Operations and Maintenance Projects | 9,272,382 | 8,963,102 | 9,035,890 |
| Total | 9,272,382 | 8,963,102 | 9,035,890 |

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement

| | | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|----|--------------------------|------------------------|-------------------------------|---------------------------|
| 14 | Land and Structures | 33,044,000 | 0 | 26,168,000 |
| | Total Operating Expenses | <u>33,044,000</u> | <u>0</u> | <u>26,168,000</u> |
| | Total Expenditure | <u>33,044,000</u> | <u>0</u> | <u>26,168,000</u> |
| | Federal Fund Expenditure | <u>33,044,000</u> | <u>0</u> | <u>26,168,000</u> |
| | Total Expenditure | <u>33,044,000</u> | <u>0</u> | <u>26,168,000</u> |

Federal Fund Expenditure

| | | | | |
|--------|---|-------------------|----------|-------------------|
| 12.401 | National Guard Military Operations and Maintenance Projects | 33,044,000 | 0 | 26,168,000 |
| | Total | <u>33,044,000</u> | <u>0</u> | <u>26,168,000</u> |

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

Appropriation Statement

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 70.00 | 70.00 | 69.50 |
| Number of Contractual Positions | 31.01 | 6.00 | 6.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,745,670 | 4,170,665 | 4,024,169 |
| 02 Technical and Special Fees | 1,673,026 | 514,103 | 514,103 |
| 03 Communications | 54,170 | 27,992 | 27,992 |
| 04 Travel | 102,896 | 11,176 | 11,176 |
| 06 Fuel and Utilities | 31,426 | 41,805 | 41,805 |
| 07 Motor Vehicle Operation and Maintenance | 135,901 | 47,885 | 47,885 |
| 08 Contractual Services | 421,878 | 1,041,478 | 1,191,478 |
| 09 Supplies and Materials | 258,520 | 142,416 | 142,416 |
| 10 Equipment - Replacement | 25,205 | 40,868 | 40,868 |
| 11 Equipment - Additional | 17,719 | 0 | 0 |
| 12 Grants, Subsidies, and Contributions | 556,747 | 221,924 | 221,924 |
| 13 Fixed Charges | 380 | 77,104 | 77,104 |
| Total Operating Expenses | 1,604,842 | 1,652,648 | 1,802,648 |
| Total Expenditure | 7,023,538 | 6,337,416 | 6,340,920 |
| Net General Fund Expenditure | 2,991,850 | 2,991,250 | 2,970,689 |
| Special Fund Expenditure | 766,017 | 0 | 0 |
| Federal Fund Expenditure | 3,265,671 | 3,346,166 | 3,370,231 |
| Total Expenditure | 7,023,538 | 6,337,416 | 6,340,920 |
| Special Fund Expenditure | | | |
| D50305 Emergency Management Assistance Compact | 766,017 | 0 | 0 |
| Total | 766,017 | 0 | 0 |
| Federal Fund Expenditure | | | |
| 12.401 National Guard Military Operations and Maintenance Projects | 3,265,671 | 3,346,166 | 3,370,231 |
| Total | 3,265,671 | 3,346,166 | 3,370,231 |

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

Appropriation Statement

| | 2018 Actual | 2019 Appropriation | 2020 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 57.00 | 61.00 | 67.00 |
| Number of Contractual Positions | 8.00 | 12.00 | 12.00 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 4,561,237 | 4,973,447 | 5,962,568 |
| 02 Technical and Special Fees | 559,785 | 709,657 | 709,657 |
| 03 Communications | 296,449 | 413,307 | 433,378 |
| 04 Travel | 91,782 | 81,816 | 84,409 |
| 06 Fuel and Utilities | 41,019 | 55,487 | 50,177 |
| 07 Motor Vehicle Operation and Maintenance | 66,525 | 145,536 | 138,708 |
| 08 Contractual Services | 1,043,522 | 1,134,942 | 11,228,970 |
| 09 Supplies and Materials | 32,728 | 58,978 | 50,000 |
| 10 Equipment - Replacement | 50,832 | 87,494 | 87,494 |
| 11 Equipment - Additional | 6,917 | 0 | 0 |
| 12 Grants, Subsidies, and Contributions | 46,463,429 | 45,064,607 | 45,064,607 |
| 13 Fixed Charges | 13,327 | 7,250 | 5,213 |
| 14 Land and Structures | 2,919,346 | 2,625,000 | 2,625,000 |
| Total Operating Expenses | 51,025,876 | 49,674,417 | 59,767,956 |
| Total Expenditure | 56,146,898 | 55,357,521 | 66,440,181 |
| | | | |
| Net General Fund Expenditure | 2,016,474 | 2,531,396 | 13,160,995 |
| Special Fund Expenditure | 19,292,443 | 18,150,000 | 18,150,000 |
| Federal Fund Expenditure | 34,637,781 | 34,676,125 | 35,129,186 |
| Reimbursable Fund Expenditure | 200,200 | 0 | 0 |
| Total Expenditure | 56,146,898 | 55,357,521 | 66,440,181 |
| | | | |
| Special Fund Expenditure | | | |
| D50304 Amoss Fire, Rescue and Ambulance Fund | 15,000,000 | 15,000,000 | 15,000,000 |
| D50330 Volunteer Company Assistance Fund | 3,792,443 | 2,625,000 | 2,625,000 |
| D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund | 500,000 | 525,000 | 525,000 |
| Total | 19,292,443 | 18,150,000 | 18,150,000 |

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Federal Fund Expenditure

| | | | | |
|--------|--|------------|------------|------------|
| 20.703 | Interagency Hazardous Materials Public Sector Training and Planning Grants | 300,371 | 200,211 | 200,816 |
| 97.008 | Non-Profit Security Program | 4,334,715 | 9,009,621 | 9,037,036 |
| 97.023 | Community Assistance Programs-State Support Services Element | 0 | 100,104 | 100,401 |
| 97.029 | Flood Mitigation Assistance | 51,965 | 100,104 | 100,401 |
| 97.036 | Disaster Grants - Public Assistance | 17,568,120 | 8,734,387 | 9,113,804 |
| 97.039 | Hazard Mitigation Grant | 1,280,057 | 2,002,141 | 2,065,629 |
| 97.042 | Emergency Management Performance Grants | 5,982,943 | 6,173,954 | 6,056,101 |
| 97.047 | Pre-Disaster Mitigation | 736,503 | 300,319 | 301,230 |
| 97.067 | Homeland Security Grant Program | 4,383,107 | 8,055,284 | 8,153,768 |
| | Total | 34,637,781 | 34,676,125 | 35,129,186 |

Reimbursable Fund Expenditure

| | | | | |
|--------|----------------------------------|---------|---|---|
| M00L01 | Behavioral Health Administration | 200,200 | 0 | 0 |
| | Total | 200,200 | 0 | 0 |

Military Department

D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimated | FY 2020 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Performance Measures/Performance Indicators | | | | |
| Allegany | 348,030 | 334,380 | 333,720 | 333,720 |
| Anne Arundel | 1,241,524 | 1,246,559 | 1,246,503 | 1,246,503 |
| City of Baltimore | 1,368,619 | 1,363,925 | 1,356,163 | 1,356,163 |
| Baltimore County | 1,732,057 | 1,725,252 | 1,715,107 | 1,715,107 |
| Calvert | 300,000 | 300,000 | 300,000 | 300,000 |
| Caroline | 309,540 | 312,660 | 304,080 | 304,080 |
| Carroll | 388,587 | 387,701 | 388,359 | 388,359 |
| Cecil | 310,530 | 307,350 | 308,910 | 308,910 |
| Charles | 380,892 | 381,756 | 382,573 | 382,573 |
| Dorchester | 310,800 | 326,970 | 330,570 | 330,570 |
| Frederick | 559,252 | 566,349 | 572,654 | 572,654 |
| Garrett | 300,000 | 300,000 | 300,000 | 300,000 |
| Harford | 574,032 | 572,739 | 568,863 | 568,863 |
| Howard | 616,725 | 617,226 | 617,118 | 617,118 |
| Kent | 309,480 | 310,710 | 311,220 | 311,220 |
| Montgomery | 1,965,334 | 1,961,675 | 1,952,432 | 1,952,432 |
| Prince George's | 1,698,736 | 1,699,001 | 1,697,598 | 1,697,598 |
| Queen Anne's | 300,000 | 300,000 | 300,000 | 300,000 |
| St. Mary's | 300,000 | 300,000 | 300,000 | 300,000 |
| Somerset | 311,190 | 308,790 | 308,940 | 308,940 |
| Talbot | 317,430 | 319,140 | 344,010 | 344,010 |
| Washington | 341,019 | 339,691 | 337,711 | 337,711 |
| Wicomico | 332,460 | 336,240 | 349,680 | 349,680 |
| Worcester | 383,763 | 381,886 | 373,789 | 373,789 |
| Total | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |

Military Department

D50H01.06 Maryland Emergency Management Agency

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimated | FY 2020 Estimated |
|---|---------------------------|---------------------------|------------------------------|------------------------------|
| Fire, Rescue, and Ambulance Expenditures | | | | |
| Volunteer Company Assistance Fund | | | | |
| Special Funds: VCAF Loan Payments | 4,424,211 | \$3,642,707 | 2,625,000 | 2,625,000 |
| Maryland State Firemen's Association Administration | | | | |
| Special Funds: Moving Violations | 200,000 | 200,000 | 200,000 | 200,000 |
| General Funds | - | - | 200,000 | 200,000 |
| Maryland State Firemen's Association Widows & Orphans | | | | |
| General Funds | 50,000 | 50,000 | 50,000 | 50,000 |
| Special Funds: Moving Violations | 300,000 | 300,000 | 325,000 | 325,000 |
| Amoss Fund | | | | |
| Special Funds: MEMSOF | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Grand Total | 19,974,211 | 19,192,707 | 18,400,000 | 18,400,000 |

3 Year Position Summary

| Classification Title | FY 2018 Positions | FY 2018 Expenditures | FY 2019 Positions | FY 2019 Appropriation | FY 2020 Positions | FY 2020 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| D50 - Military Department | | | | | | |
| D50H0101 - Administrative Headquarters | | | | | | |
| Accountant Advanced | 1.00 | 67,167 | 1.00 | 70,265 | 0.00 | 0 |
| Accountant II | 0.00 | 17,640 | 0.00 | 0 | 0.00 | 0 |
| Adjutant General | 1.00 | 144,052 | 1.00 | 144,052 | 1.00 | 146,933 |
| Admin Officer II | 2.00 | 111,045 | 2.00 | 122,221 | 1.00 | 61,741 |
| Admin Officer III | 0.00 | 8,529 | 0.00 | 0 | 1.00 | 59,911 |
| Admin Prog Mgr IV | 1.00 | 94,732 | 1.00 | 92,564 | 1.00 | 98,067 |
| Administrator I | 1.00 | 52,846 | 1.00 | 52,846 | 1.00 | 53,903 |
| Administrator II | 1.00 | 73,593 | 1.00 | 73,593 | 1.00 | 75,065 |
| Administrator III | 2.00 | 126,299 | 2.00 | 126,298 | 2.00 | 128,825 |
| Agency Procurement Spec I | 1.00 | 42,186 | 1.00 | 42,186 | 1.00 | 43,030 |
| Agency Procurement Spec II | 1.00 | 58,736 | 1.00 | 58,736 | 1.00 | 59,911 |
| Designated Admin Mgr IV | 1.00 | 89,902 | 1.00 | 85,817 | 1.00 | 94,416 |
| Designated Admin Mgr Senior I | 1.00 | 100,660 | 1.00 | 100,660 | 1.00 | 102,674 |
| Designated Admin Mgr Senior III | 1.00 | 113,126 | 1.00 | 121,444 | 1.00 | 80,167 |
| Exec Assoc III | 1.00 | 0 | 1.00 | 48,595 | 1.00 | 49,567 |
| Fiscal Accounts Technician II | 1.00 | 24,274 | 1.00 | 48,086 | 0.00 | 0 |
| Fiscal Accounts Technician Supv | 1.00 | 34,220 | 1.00 | 51,612 | 1.00 | 37,289 |
| Fiscal Services Chief II | 1.00 | 78,786 | 1.00 | 73,361 | 2.00 | 155,619 |
| HR Administrator III | 1.00 | 91,000 | 1.00 | 81,352 | 1.00 | 92,930 |
| HR Officer II | 1.00 | 57,731 | 1.00 | 44,017 | 1.00 | 63,930 |
| HR Officer III | 1.00 | 65,182 | 1.00 | 59,670 | 1.00 | 65,675 |
| Inventory Control Specialist | 1.00 | 52,184 | 1.00 | 52,183 | 1.00 | 53,227 |
| Management Development Spec | 1.00 | 56,152 | 1.00 | 56,999 | 1.00 | 58,139 |
| Personnel Associate II | 1.00 | 29,101 | 1.00 | 33,524 | 1.00 | 33,012 |
| Total D50H0101 | 24.00 | 1,589,143 | 24.00 | 1,640,081 | 23.00 | 1,614,031 |
| D50H0102 - Air Operations and Maintenance | | | | | | |
| Admin Aide | 1.00 | 34,727 | 1.00 | 34,727 | 1.00 | 35,422 |
| Admin Officer III | 1.00 | 58,226 | 1.00 | 59,861 | 1.00 | 61,059 |
| Administrator I | 1.00 | 54,976 | 1.00 | 59,202 | 0.00 | 0 |
| Administrator III | 1.00 | 80,078 | 1.00 | 80,078 | 1.00 | 81,680 |
| Agency Budget Spec II | 1.00 | 54,451 | 1.00 | 54,451 | 1.00 | 55,541 |
| Agency Project Engr-Arch III | 1.00 | 60,147 | 1.00 | 60,147 | 1.00 | 61,350 |
| Bldg Construction Insp II | 1.00 | 47,570 | 1.00 | 47,569 | 1.00 | 48,521 |
| Building Services Worker | 2.00 | 60,794 | 2.00 | 60,793 | 2.00 | 62,010 |
| Carpenter Trim | 2.00 | 17,984 | 2.00 | 69,618 | 2.00 | 60,658 |
| Electrician | 2.00 | 48,569 | 2.00 | 82,538 | 2.00 | 79,071 |
| Envrmntl Spec II General | 1.00 | 61,691 | 1.00 | 61,691 | 1.00 | 62,925 |
| Exec Assoc I | 1.00 | 60,530 | 1.00 | 60,530 | 1.00 | 61,741 |
| Exec VII | 1.00 | 118,242 | 1.00 | 118,242 | 1.00 | 120,607 |
| Grounds Supervisor | 1.00 | 28,785 | 1.00 | 27,048 | 1.00 | 31,683 |
| Groundskeeper | 2.00 | 1,326 | 2.00 | 49,593 | 0.00 | 0 |
| Maint Mechanic | 1.00 | 0 | 1.00 | 30,288 | 0.00 | 0 |
| Maint Supv I Lic | 1.00 | 19,300 | 1.00 | 60,530 | 1.00 | 42,186 |
| Maint Supv II Non Lic | 0.00 | 4,055 | 0.00 | 0 | 1.00 | 60,387 |
| MIL Airport Div Fire Chief | 1.00 | 71,565 | 1.00 | 72,777 | 1.00 | 74,233 |
| MIL Airport Fire Capt Tech Serv & Log | 1.00 | 32,670 | 1.00 | 52,304 | 1.00 | 59,719 |
| MIL Airport Firefight Capt Tng & Safety | 1.00 | 56,186 | 1.00 | 63,171 | 1.00 | 64,435 |
| MIL Airport Firefighter Captain General | 4.00 | 187,804 | 4.00 | 225,583 | 3.00 | 202,733 |

3 Year Position Summary

| Classification Title | FY 2018 Positions | FY 2018 Expenditures | FY 2019 Positions | FY 2019 Appropriation | FY 2020 Positions | FY 2020 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MIL Airport Firefighter I | 5.00 | 192,002 | 5.00 | 209,099 | 3.00 | 128,006 |
| MIL Airport Firefighter II | 8.00 | 418,608 | 8.00 | 385,432 | 11.00 | 526,087 |
| MIL Airport Firefighter Lt | 3.00 | 155,075 | 3.00 | 155,175 | 3.00 | 158,279 |
| MIL Airport Firefighter Provisional | 0.00 | 0 | 7.00 | 258,553 | 7.00 | 279,014 |
| MIL Airport Firefighter Trainee | 7.00 | 204,565 | 0.00 | 0 | 0.00 | 0 |
| Plumber Supervisor | 1.00 | 0 | 1.00 | 30,472 | 1.00 | 31,082 |
| Services Specialist | 0.00 | 0 | 0.00 | 0 | 1.00 | 29,277 |
| Stationary Engineer 1st Grade | 2.00 | 41,568 | 2.00 | 70,958 | 2.00 | 86,183 |
| Total D50H0102 | 54.00 | 2,171,494 | 54.00 | 2,540,430 | 52.00 | 2,563,889 |
| D50H0103 - Army Operations and Maintenance | | | | | | |
| Admin Aide | 1.00 | 48,980 | 1.00 | 48,980 | 1.00 | 49,960 |
| Admin Officer II | 0.00 | 7,278 | 0.00 | 0 | 1.00 | 51,123 |
| Admin Officer III | 6.00 | 330,071 | 6.00 | 330,901 | 7.00 | 397,890 |
| Admin Prog Mgr II | 1.00 | 31,592 | 1.00 | 72,546 | 0.00 | 0 |
| Admin Prog Mgr III | 0.00 | 43,925 | 0.00 | 0 | 1.00 | 79,003 |
| Admin Prog Mgr IV | 1.00 | 95,075 | 1.00 | 84,213 | 1.00 | 94,416 |
| Admin Spec I | 0.00 | 0 | 0.00 | 0 | 1.00 | 31,082 |
| Administrator I | 2.00 | 116,272 | 2.00 | 116,271 | 2.00 | 118,597 |
| Administrator II | 2.00 | 118,904 | 2.00 | 103,231 | 3.00 | 178,940 |
| Administrator III | 3.00 | 184,010 | 3.00 | 185,347 | 3.00 | 187,757 |
| Administrator IV | 1.00 | 43,612 | 1.00 | 69,273 | 1.00 | 54,257 |
| Administrator V | 0.00 | 31,709 | 0.00 | 0 | 1.00 | 86,169 |
| Agency Procurement Spec II | 1.00 | 52,434 | 1.00 | 52,434 | 1.00 | 53,483 |
| Agency Project Engr-Arch III | 3.00 | 126,840 | 3.00 | 190,747 | 3.00 | 174,010 |
| Agency Project Engr-Arch Supv | 2.00 | 151,516 | 2.00 | 135,065 | 2.00 | 161,321 |
| Building Security Officer I | 0.00 | 17,161 | 0.00 | 0 | 0.00 | 0 |
| Building Security Officer II | 8.00 | 224,342 | 8.00 | 276,958 | 6.00 | 216,184 |
| Building Services Worker | 4.00 | 110,706 | 4.00 | 131,457 | 3.00 | 99,022 |
| Capital Maint Proj Engr-Arch Supv | 0.50 | 0 | 0.50 | 45,553 | 0.00 | 0 |
| Carpenter Trim | 1.00 | 36,716 | 1.00 | 36,715 | 1.00 | 37,450 |
| Computer Info Services Spec II | 2.00 | 112,085 | 2.00 | 112,084 | 2.00 | 114,327 |
| Electrician | 2.00 | 59,933 | 2.00 | 65,417 | 2.00 | 74,233 |
| Electrician Senior | 1.00 | 47,209 | 1.00 | 47,209 | 1.00 | 48,154 |
| Envrmntl Compliance Spec III | 0.00 | 3,446 | 0.00 | 0 | 0.00 | 0 |
| Envrmntl Compliance Spec IV | 1.00 | 54,283 | 1.00 | 54,884 | 1.00 | 55,982 |
| Envrmntl Spec II General | 1.00 | 54,026 | 1.00 | 54,026 | 1.00 | 55,107 |
| Exec Assoc I | 1.00 | 53,012 | 1.00 | 53,012 | 1.00 | 54,073 |
| Exec Assoc III | 0.00 | 48,595 | 0.00 | 0 | 0.00 | 0 |
| Exec VII | 1.00 | 68,564 | 1.00 | 118,242 | 1.00 | 101,260 |
| Fiscal Accounts Technician II | 1.00 | 41,883 | 1.00 | 41,541 | 1.00 | 33,012 |
| Locksmith | 0.00 | 26,934 | 0.00 | 0 | 1.00 | 38,128 |
| Maint Chief I Non Lic | 2.00 | 71,314 | 2.00 | 71,313 | 3.00 | 103,823 |
| Maint Chief II Licensed | 1.00 | 0 | 1.00 | 32,364 | 0.00 | 0 |
| Maint Chief II Non Lic | 1.00 | 41,868 | 1.00 | 48,980 | 1.00 | 33,012 |
| Maint Chief III Non Lic | 1.00 | 18,876 | 1.00 | 52,183 | 1.00 | 53,227 |
| Maint Chief IV Non Lic | 1.00 | 48,388 | 1.00 | 47,935 | 1.00 | 52,073 |
| Maint Mechanic | 16.00 | 395,245 | 16.00 | 533,710 | 15.00 | 489,367 |
| Maint Mechanic Senior | 2.00 | 78,447 | 2.00 | 78,446 | 2.00 | 80,015 |
| Maint Supv I Non Lic | 1.00 | 48,128 | 1.00 | 38,880 | 1.00 | 64,639 |
| Mason Plasterer | 1.00 | 43,209 | 1.00 | 43,209 | 1.00 | 44,074 |

3 Year Position Summary

| Classification Title | FY 2018 Positions | FY 2018 Expenditures | FY 2019 Positions | FY 2019 Appropriation | FY 2020 Positions | FY 2020 Allowance |
|------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| MIL Youth Worker II | 0.00 | 426 | 0.00 | 0 | 1.00 | 31,082 |
| MIL Youth Worker Lead | 0.00 | 14,312 | 0.00 | 0 | 1.00 | 40,128 |
| Office Services Clerk | 1.00 | 24,400 | 1.00 | 41,346 | 0.00 | 0 |
| Painter | 1.00 | 43,209 | 1.00 | 43,209 | 1.00 | 44,074 |
| Plumber | 4.00 | 116,862 | 4.00 | 143,169 | 4.00 | 132,136 |
| Police Officer Military | 3.00 | 0 | 3.00 | 130,227 | 2.00 | 88,556 |
| Prgm Mgr I | 2.00 | 96,553 | 2.00 | 148,140 | 2.00 | 129,086 |
| Refrigeration Mechanic | 1.00 | 4,694 | 1.00 | 45,994 | 1.00 | 31,082 |
| Registered Nurse | 1.00 | 21,217 | 1.00 | 59,202 | 1.00 | 58,139 |
| Registered Nurse Charge Med | 0.00 | 18,658 | 0.00 | 0 | 0.00 | 0 |
| Services Specialist | 1.00 | 16,245 | 1.00 | 36,715 | 1.00 | 29,277 |
| Services Supervisor II | 1.00 | 44,681 | 1.00 | 44,681 | 1.00 | 45,575 |
| Steam Fitter | 1.00 | 42,429 | 1.00 | 42,429 | 1.00 | 43,278 |
| Total D50H0103 | 88.50 | 3,530,274 | 88.50 | 4,108,238 | 90.00 | 4,237,583 |
| D50H0105 - State Operations | | | | | | |
| Accountant II | 0.00 | 8,384 | 0.00 | 0 | 2.00 | 110,303 |
| Admin Aide | 1.00 | 43,080 | 1.00 | 43,080 | 1.00 | 34,195 |
| Admin Officer I | 0.00 | 23,945 | 0.00 | 0 | 1.00 | 49,802 |
| Admin Officer II | 2.00 | 87,159 | 2.00 | 108,052 | 2.00 | 79,316 |
| Admin Officer III | 2.00 | 65,716 | 2.00 | 95,809 | 1.00 | 55,541 |
| Admin Spec III | 1.00 | 39,924 | 1.00 | 41,102 | 1.00 | 41,925 |
| Administrator II | 1.00 | 55,756 | 1.00 | 46,857 | 1.00 | 57,502 |
| Administrator III | 1.00 | 3,418 | 1.00 | 49,899 | 1.00 | 50,897 |
| Agency Budget Spec II | 1.00 | 52,434 | 1.00 | 52,434 | 1.00 | 53,483 |
| Computer Info Services Spec II | 3.00 | 157,509 | 3.00 | 157,508 | 3.00 | 160,659 |
| Computer User Support Spec II | 1.00 | 41,536 | 1.00 | 43,409 | 1.00 | 44,278 |
| Inventory Control Specialist | 1.00 | 44,205 | 1.00 | 44,205 | 1.00 | 45,090 |
| Maint Mechanic | 0.00 | 20,082 | 0.00 | 0 | 0.00 | 0 |
| Management Associate | 2.00 | 84,457 | 2.00 | 97,072 | 2.00 | 78,692 |
| MIL Honor Guard Spec I | 3.00 | 15,846 | 3.00 | 79,192 | 2.00 | 54,766 |
| MIL Honor Guard Spec II | 9.00 | 63,895 | 9.00 | 267,229 | 8.50 | 256,253 |
| MIL Honor Guard Spec Ld | 5.00 | 104,627 | 5.00 | 178,748 | 4.00 | 132,771 |
| MIL Honor Guard Spec Mgr | 4.00 | 120,049 | 4.00 | 173,895 | 4.00 | 166,379 |
| MIL Honor Guard Spec Supv | 4.00 | 47,005 | 4.00 | 148,659 | 2.00 | 78,887 |
| MIL Youth Counselor Pgm Supr | 1.00 | 46,367 | 1.00 | 56,374 | 1.00 | 55,384 |
| MIL Youth Counselor Supr | 1.00 | 54,884 | 1.00 | 54,884 | 1.00 | 55,982 |
| MIL Youth Worker I | 3.00 | 105,197 | 3.00 | 95,574 | 4.00 | 135,750 |
| MIL Youth Worker II | 5.00 | 77,673 | 5.00 | 169,353 | 3.00 | 106,546 |
| MIL Youth Worker Lead | 4.00 | 127,210 | 4.00 | 154,126 | 5.00 | 179,552 |
| MIL Youth Worker Supv | 1.00 | 29,539 | 1.00 | 47,063 | 1.00 | 51,673 |
| Military Youth Counselor I | 5.00 | 187,013 | 5.00 | 207,684 | 3.00 | 124,936 |
| Military Youth Counselor II | 5.00 | 248,178 | 5.00 | 241,398 | 7.00 | 338,597 |
| Office Clerk II | 1.00 | 33,678 | 1.00 | 33,678 | 1.00 | 34,352 |
| Prgm Mgr I | 2.00 | 54,189 | 2.00 | 125,165 | 2.00 | 124,916 |
| Prgm Mgr II | 1.00 | 75,377 | 1.00 | 75,377 | 1.00 | 76,885 |
| Registered Nurse | 0.00 | 12,251 | 0.00 | 0 | 0.00 | 0 |
| Registered Nurse Charge Med | 0.00 | 39,022 | 0.00 | 0 | 1.00 | 47,795 |
| Services Specialist | 0.00 | 11,518 | 0.00 | 0 | 1.00 | 34,864 |
| Total D50H0105 | 70.00 | 2,181,123 | 70.00 | 2,887,826 | 69.50 | 2,917,971 |

3 Year Position Summary

| Classification Title | FY 2018 Positions | FY 2018 Expenditures | FY 2019 Positions | FY 2019 Appropriation | FY 2020 Positions | FY 2020 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| D50H0106 - Maryland Emergency Management Agency | | | | | | |
| Admin Aide | 1.00 | 42,302 | 1.00 | 42,301 | 1.00 | 43,148 |
| Admin Officer I | 2.00 | 85,976 | 2.00 | 110,323 | 3.00 | 129,248 |
| Admin Officer II | 3.00 | 167,716 | 3.00 | 167,715 | 3.00 | 171,071 |
| Admin Prog Mgr II | 0.00 | 25,708 | 0.00 | 0 | 1.00 | 87,809 |
| Admin Spec III | 1.00 | 0 | 1.00 | 34,390 | 0.00 | 0 |
| Administrator I | 0.00 | 9,011 | 1.00 | 56,999 | 2.00 | 94,968 |
| Administrator II | 11.00 | 624,264 | 11.00 | 692,356 | 12.00 | 718,638 |
| Administrator III | 2.00 | 96,726 | 3.00 | 205,380 | 4.00 | 233,242 |
| Administrator IV | 2.00 | 146,832 | 2.00 | 146,831 | 3.00 | 204,026 |
| Agency Grants Spec II | 2.00 | 115,095 | 2.00 | 115,094 | 2.00 | 117,397 |
| Designated Admin Mgr IV | 0.00 | 0 | 0.00 | 0 | 1.00 | 92,644 |
| Emergency Mgmt Operations Off | 8.00 | 292,924 | 8.00 | 308,146 | 8.00 | 321,445 |
| Emergency Mgmt Operations Off Supv | 4.00 | 132,799 | 4.00 | 169,056 | 4.00 | 188,734 |
| Exec Aide X | 0.00 | 0 | 0.00 | 0 | 1.00 | 163,200 |
| Exec Assoc III | 1.00 | 54,298 | 1.00 | 54,298 | 1.00 | 55,384 |
| Exec IX | 1.00 | 153,000 | 1.00 | 153,000 | 1.00 | 156,060 |
| Fiscal Services Admin I | 0.00 | 12,858 | 0.00 | 0 | 1.00 | 71,450 |
| Fiscal Services Admin II | 1.00 | 48,333 | 1.00 | 82,247 | 1.00 | 54,257 |
| HR Officer III | 1.00 | 51,794 | 1.00 | 46,857 | 1.00 | 63,223 |
| Management Associate | 1.00 | 48,825 | 1.00 | 48,825 | 1.00 | 49,802 |
| Planner IV | 5.00 | 192,602 | 5.00 | 306,468 | 3.00 | 169,269 |
| Planner V | 1.00 | 31,918 | 1.00 | 53,193 | 1.00 | 72,020 |
| Prgm Mgr I | 0.00 | 0 | 1.00 | 65,416 | 1.00 | 54,257 |
| Prgm Mgr II | 3.00 | 211,896 | 4.00 | 303,594 | 4.00 | 296,324 |
| Prgm Mgr IV | 4.00 | 324,859 | 4.00 | 343,038 | 4.00 | 373,205 |
| Prgm Mgr Senior I | 1.00 | 100,660 | 1.00 | 100,660 | 1.00 | 102,674 |
| Prgm Mgr Senior II | 1.00 | 118,197 | 1.00 | 118,197 | 1.00 | 120,561 |
| Services Specialist | 1.00 | 42,430 | 1.00 | 42,429 | 1.00 | 43,278 |
| Total D50H0106 | 57.00 | 3,131,023 | 61.00 | 3,766,813 | 67.00 | 4,247,334 |
| Total D50 Military Department | 293.50 | 12,603,057 | 297.50 | 14,943,388 | 301.50 | 15,580,808 |