

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.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Guardsmen authorized	6,314	6,161	6,139	6,768	6,150	6,150	6,150
Percent of authorized strength	95%	100%	100%	88%	94%	95%	95%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of facilities	55	57	57	57	55	55	55
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.

Obj. 3.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of facilities	37	46	46	39	40	40	40
Percent of facilities in fully functional status	26%	28%	28%	37%	37%	37%	37%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of students	172	205	203	0	161	228	240
¹ Number of cadets who take the GED test	172	204	195	0	160	218	220
¹ Number of cadets who pass the GED test	95	124	93	0	65	110	135
¹ Number of cadets who reenroll in high school	2	0	4	0	2	10	20
¹ Number of cadets who obtain a high school diploma	95	124	93	0	65	110	135
¹ Number of applicants for the program	459	512	483	0	326	480	500
¹ Number of cadets enrolled in the program	299	267	321	0	161	228	240
¹ Percent of FCA graduates who continue education or are employed	63%	65%	65%	0%	45%	60%	65%
¹ Percent of students showing increased scores on TABE test	96%	100%	100%	0%	100%	100%	100%
¹ Percent of FCA graduates with active mentor relationships	60%	50%	55%	0%	52%	50%	40%
¹ Average number of FCA graduates per class	86	103	101	0	52	100	100

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of services performed	3,235	2,460	2,045	2,520	2,132	2,300	2,475
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

NOTES

¹ No classes were held in fiscal year 2021 due to the COVID-19 pandemic.

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Summary of Military Department

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	228.50	227.50	227.50
Number of Contractual Positions	17.00	11.00	13.00
Salaries, Wages and Fringe Benefits	17,510,843	19,719,038	20,440,369
Technical and Special Fees	1,947,032	918,193	931,088
Operating Expenses	15,478,051	40,742,896	31,856,271
Net General Fund Expenditure	12,367,883	13,334,929	18,752,764
Special Fund Expenditure	4,857	661,967	4,857
Federal Fund Expenditure	22,563,186	47,383,231	34,470,107
Total Expenditure	<u>34,935,926</u>	<u>61,380,127</u>	<u>53,227,728</u>

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	30.00	36.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,302,479	3,621,262	4,641,682
02 Technical and Special Fees	61,682	0	0
03 Communications	723,947	738,034	747,552
04 Travel	7,183	0	0
06 Fuel and Utilities	15,839	0	0
07 Motor Vehicle Operation and Maintenance	28,409	22,573	24,340
08 Contractual Services	948,306	572,497	608,644
09 Supplies and Materials	25,560	0	0
10 Equipment - Replacement	25,507	0	0
11 Equipment - Additional	26,584	0	0
12 Grants, Subsidies, and Contributions	0	39,976	3,282
13 Fixed Charges	107,664	268,357	263,332
Total Operating Expenses	1,908,999	1,641,437	1,647,150
Total Expenditure	5,273,160	5,262,699	6,288,832
Net General Fund Expenditure	4,796,997	4,610,277	5,739,248
Special Fund Expenditure	3,282	39,976	3,282
Federal Fund Expenditure	472,881	612,446	546,302
Total Expenditure	5,273,160	5,262,699	6,288,832
Special Fund Expenditure			
D50301 Armory Rentals	3,282	39,976	3,282
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	472,881	612,446	546,302

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	52.00	51.00	43.00
01 Salaries, Wages and Fringe Benefits	4,123,106	4,398,685	3,825,701
02 Technical and Special Fees	113,467	0	0
03 Communications	1,339	124	124
04 Travel	2,004	560	560
06 Fuel and Utilities	889,221	459,106	480,795
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	144,555	66,000	566,000
09 Supplies and Materials	166,661	130,134	130,134
11 Equipment - Additional	1,212	0	0
13 Fixed Charges	47,419	14,800	14,800
Total Operating Expenses	1,252,411	673,524	1,195,213
Total Expenditure	5,488,984	5,072,209	5,020,914
Net General Fund Expenditure	579,401	675,946	575,853
Federal Fund Expenditure	4,909,583	4,396,263	4,445,061
Total Expenditure	5,488,984	5,072,209	5,020,914
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,909,583	4,396,263	4,445,061

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	85.00	83.00	88.00
Number of Contractual Positions	7.00	5.00	7.00
01 Salaries, Wages and Fringe Benefits	6,316,177	7,068,318	7,416,552
02 Technical and Special Fees	897,150	242,837	432,747
03 Communications	219,985	37,532	230,532
04 Travel	11,952	0	0
06 Fuel and Utilities	2,500,949	1,770,837	1,849,747
07 Motor Vehicle Operation and Maintenance	299,872	143,275	142,120
08 Contractual Services	4,499,576	3,123,687	4,335,806
09 Supplies and Materials	480,293	294,430	174,014
10 Equipment - Replacement	39,766	43,750	43,750
11 Equipment - Additional	164,180	0	0
13 Fixed Charges	1,620	2,000	2,000
14 Land and Structures	2,179,313	3,315,385	3,315,385
Total Operating Expenses	10,397,506	8,730,896	10,093,354
Total Expenditure	17,610,833	16,042,051	17,942,653
Net General Fund Expenditure	3,829,812	4,827,803	4,158,949
Special Fund Expenditure	1,575	121,991	1,575
Federal Fund Expenditure	13,779,446	11,092,257	13,782,129
Total Expenditure	17,610,833	16,042,051	17,942,653
Special Fund Expenditure			
D50301 Armory Rentals	1,575	121,991	1,575
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	13,779,446	11,092,257	13,782,129

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

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	27,659,000	11,881,000
Total Operating Expenses	0	27,659,000	11,881,000
Total Expenditure	0	27,659,000	11,881,000
Special Fund Expenditure	0	500,000	0
Federal Fund Expenditure	0	27,159,000	11,881,000
Total Expenditure	0	27,659,000	11,881,000
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	500,000	0
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	0	27,159,000	11,881,000

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.50	63.50	60.50
Number of Contractual Positions	9.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,769,081	4,630,773	4,556,434
02 Technical and Special Fees	874,733	675,356	498,341
03 Communications	43,415	27,992	27,992
04 Travel	57,744	9,117	9,117
06 Fuel and Utilities	6,601	29,255	30,770
07 Motor Vehicle Operation and Maintenance	46,839	47,885	47,885
08 Contractual Services	827,458	1,041,478	1,041,478
09 Supplies and Materials	248,675	142,416	142,416
10 Equipment - Replacement	57,562	40,868	40,868
11 Equipment - Additional	7,049	0	0
12 Grants, Subsidies, and Contributions	526,292	621,924	5,621,924
13 Fixed Charges	0	77,104	77,104
14 Land and Structures	97,500	0	0
Total Operating Expenses	1,919,135	2,038,039	7,039,554
Total Expenditure	6,562,949	7,344,168	12,094,329
Net General Fund Expenditure	3,161,673	3,220,903	8,278,714
Federal Fund Expenditure	3,401,276	4,123,265	3,815,615
Total Expenditure	6,562,949	7,344,168	12,094,329
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,401,276	4,123,265	3,815,615

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant Advanced	0.00	72,416	1.00	76,421	1.00	59,608
Accountant II	2.00	13,328	0.00	0	0.00	0
Accountant Supervisor II	0.00	76,508	1.00	87,926	1.00	91,883
Adjutant General	1.00	159,026	1.00	169,551	1.00	177,181
Admin Aide	0.00	9,336	0.00	0	0.00	0
Admin Officer II	1.00	41,561	1.00	47,275	1.00	59,273
Admin Officer III	2.00	92,133	3.00	177,233	3.00	207,596
Admin Prog Mgr II	0.00	15,133	0.00	0	0.00	0
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	122,680
Administrator I	1.00	84,592	1.00	61,526	1.00	64,903
Administrator II	1.00	96,666	1.00	57,041	1.00	74,705
Administrator III	0.00	110,814	2.00	153,348	2.00	144,825
Administrator IV	1.00	107,592	1.00	96,641	1.00	100,990
Agency Grants Spec II	0.00	11,895	0.00	0	0.00	0
Computer Info Services Spec II	0.00	18,471	0.00	0	1.00	68,154
Computer User Support Spec II	0.00	0	0.00	0	1.00	53,243
Contractual Hourly	0.00	5,153	0.00	0	0.00	0
Designated Admin Mgr Senior I	2.00	220,070	2.00	234,428	2.00	244,978
Designated Admin Mgr Senior III	1.00	131,483	1.00	140,084	1.00	146,388
Emergency Mgmt Operations Off	0.00	69,075	0.00	0	0.00	0
Emergency Mgmt Operations Off Supv	0.00	42,276	0.00	0	0.00	0
Exec Assoc III	1.00	30,234	1.00	74,262	1.00	77,604
Fiscal Accounts Technician II	0.00	16,041	1.00	41,049	1.00	43,660
Fiscal Services Admin I	0.00	14,177	0.00	0	0.00	0
Fiscal Services Admin II	0.00	16,974	0.00	0	0.00	0
Fiscal Services Admin V	1.00	113,210	1.00	120,608	1.00	126,036
Fiscal Services Chief II	2.00	129,880	1.00	98,347	2.00	213,637
HR Administrator II	1.00	81,548	1.00	85,439	1.00	93,664
HR Administrator IV	1.00	107,309	1.00	113,319	1.00	119,591
HR Officer I	1.00	47,996	1.00	57,156	1.00	73,532
HR Officer II	1.00	81,542	1.00	73,682	2.00	139,229
Inventory Control Specialist	1.00	61,132	1.00	52,854	1.00	55,233
IT Staff Specialist	0.00	49,532	1.00	71,488	1.00	74,705
Management Associate	0.00	10,779	0.00	0	0.00	0
Management Development Spec	1.00	74,642	1.00	79,513	1.00	83,092
Planner Lead/Advanced	0.00	23,230	0.00	0	0.00	0
Prgm Mgr I	0.00	28,639	0.00	0	1.00	83,498
Prgm Mgr II	0.00	112,673	0.00	0	0.00	0
Prgm Mgr IV	0.00	77,887	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	21,405	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	26,128	0.00	0	0.00	0
Procurement Manager I	0.00	92,925	1.00	98,040	1.00	103,421
Procurement Officer I	2.00	73,299	2.00	139,420	1.00	67,404
Procurement Officer II	0.00	39,694	0.00	0	1.00	73,880
Procurement Officer III	2.00	73,472	1.00	69,224	1.00	72,340
Total D50H0101	26.00	2,781,876	30.00	2,475,875	36.00	3,116,933
D50H0102 - Air Operations and Maintenance						
Admin Officer II	0.00	21,031	0.00	0	1.00	58,187

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Officer III	1.00	17,350	1.00	50,311	1.00	54,515
Admin Spec II	1.00	38,641	1.00	41,453	1.00	44,088
Administrator III	1.00	79,236	1.00	76,300	2.00	156,486
Agency Budget Spec II	1.00	64,099	1.00	68,282	1.00	71,355
Agency Buyer I	1.00	0	1.00	39,299	0.00	0
Agency Project Engr-Arch III	1.00	0	1.00	59,703	0.00	0
Bldg Construction Insp II	1.00	0	1.00	41,779	0.00	0
Building Services Worker	1.00	45,875	1.00	34,374	2.00	70,913
Carpenter Trim	1.00	0	0.00	0	0.00	0
Envrmntl Spec II General	1.00	87,957	1.00	72,634	2.00	142,256
Exec Assoc I	1.00	0	0.00	0	0.00	0
Maint Chief I Non Lic	4.00	18,863	2.00	84,125	3.00	123,087
Maint Chief II Non Lic	0.00	54,036	1.00	57,507	2.00	101,163
Maint Chief III Non Lic	2.00	25,655	2.00	85,076	2.00	121,118
Maint Chief IV Non Lic	2.00	120,076	3.00	170,761	2.00	129,044
Maint Mechanic	1.00	39,324	2.00	71,267	1.00	40,122
Maint Supv II Non Lic	1.00	0	1.00	68,936	0.00	0
MIL Airport Div Fire Chief	1.00	21,126	1.00	85,570	1.00	63,556
MIL Airport Fire Capt Tech Serv & Log	1.00	68,494	1.00	68,174	1.00	59,608
MIL Airport Firefight Capt Tng & Safety	1.00	58,006	1.00	59,189	1.00	61,853
MIL Airport Firefighter Captain General	3.00	163,166	3.00	232,865	1.00	73,300
MIL Airport Firefighter I	5.00	96,808	4.00	202,713	3.00	164,838
MIL Airport Firefighter II	10.00	691,534	13.00	705,541	13.00	741,912
MIL Airport Firefighter Lt	3.00	195,193	3.00	194,640	3.00	205,227
MIL Airport Firefighter Provisional	6.00	5,341	4.00	177,769	0.00	0
MIL Youth Worker II	0.00	1,544	0.00	0	0.00	0
Military Youth Counselor II	0.00	10,607	0.00	0	0.00	0
Prgm Mgr I	1.00	0	1.00	63,687	0.00	0
Total D50H0102	52.00	1,923,962	51.00	2,811,955	43.00	2,482,628
D50H0103 - Army Operations and Maintenance						
Admin Aide	1.00	54,035	1.00	56,982	1.00	60,095
Admin Officer II	1.00	0	1.00	47,275	0.00	0
Admin Officer III	5.00	189,425	4.00	248,724	3.00	195,670
Admin Prog Mgr III	1.00	85,478	1.00	90,199	1.00	95,153
Admin Prog Mgr IV	1.00	110,208	1.00	117,397	0.00	0
Administrator I	3.00	191,269	3.00	210,877	3.00	221,799
Administrator II	3.00	204,124	3.00	223,806	3.00	232,321
Administrator III	4.00	247,237	4.00	293,833	6.00	458,611
Administrator IV	1.00	76,448	1.00	81,446	1.00	85,112
Administrator V	1.00	0	1.00	69,224	1.00	109,893
Agency Project Engr-Arch III	3.00	127,462	3.00	206,490	2.00	173,790
Agency Project Engr-Arch Supv	2.00	174,443	2.00	185,014	2.00	194,237
Building Security Officer I	1.00	51,880	1.00	37,052	3.00	118,975
Building Security Officer II	4.00	99,266	4.00	173,276	2.00	98,826
Building Services Worker	3.00	101,107	3.00	106,142	3.00	103,059
Capital Maint Proj Engr-Arch II	1.00	66,307	1.00	71,288	1.00	75,901
Carpenter Trim	1.00	0	0.00	0	0.00	0
Computer Info Services Spec II	2.00	115,429	2.00	131,737	2.00	131,267
Electrician	3.00	0	0.00	0	0.00	0
Electrician Senior	1.00	42,420	1.00	55,428	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Envrmntl Compliance Spec III	0.00	0	1.00	53,564	0.00	0
Envrmntl Compliance Spec IV	1.00	0	0.00	0	0.00	0
Envrmntl Spec II General	1.00	77,118	1.00	63,495	3.00	184,899
Envrmntl Spec III Cntrl Res	0.00	24,593	0.00	0	1.00	84,754
Envrmntl Spec III General	0.00	73,869	1.00	53,564	3.00	203,610
Exec Assoc I	1.00	19,049	1.00	50,812	0.00	0
Exec Assoc III	0.00	39,480	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
Locksmith	1.00	0	0.00	0	0.00	0
Maint Chief I Non Lic	6.00	719,006	19.00	869,924	19.00	900,897
Maint Chief II Non Lic	2.00	396,147	10.00	513,567	8.00	422,885
Maint Chief III Non Lic	2.00	98,810	3.00	142,868	5.00	241,042
Maint Chief IV Non Lic	1.00	50,311	1.00	46,440	3.00	184,570
Maint Mechanic	15.00	127,278	3.00	111,772	6.00	242,314
Maint Mechanic Senior	2.00	0	0.00	0	0.00	0
Maint Supv I Non Lic	1.00	15,676	1.00	73,791	0.00	0
Maint Supv II Non Lic	0.00	126,449	0.00	0	2.00	155,815
Mason Plasterer	1.00	0	1.00	40,449	0.00	0
MIL Youth Worker II	0.00	39,234	0.00	0	0.00	0
MIL Youth Worker Lead	0.00	15,446	0.00	0	0.00	0
MIL Youth Worker Supv	0.00	13,358	0.00	0	0.00	0
Military Youth Counselor I	1.00	13,332	0.00	0	0.00	0
Military Youth Counselor II	0.00	16,484	0.00	0	0.00	0
Painter	1.00	0	0.00	0	0.00	0
Police Officer Military	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	149,680	2.00	161,348	2.00	168,610
Procurement Officer I	1.00	61,719	1.00	65,738	1.00	68,697
Services Specialist	1.00	0	0.00	0	0.00	0
Services Supervisor II	1.00	49,291	1.00	52,452	1.00	54,813
Total D50H0103	85.00	4,062,868	83.00	4,705,974	88.00	5,267,615
D50H0105 - State Operations						
Admin Aide	1.00	35,995	1.00	47,441	1.00	49,126
Admin Officer II	2.00	86,803	2.00	108,413	2.00	113,293
Admin Officer III	1.00	21,788	0.00	0	0.00	0
Admin Spec III	1.00	18,342	1.00	48,235	1.00	49,498
Administrator III	2.00	74,684	1.00	60,819	1.00	63,556
Agency Budget Spec II	1.00	64,100	1.00	68,282	1.00	71,355
Computer Info Services Spec II	3.00	106,964	3.00	183,340	1.00	52,575
Computer User Support Spec II	1.00	47,884	1.00	50,487	0.00	0
Inventory Control Specialist	2.00	81,435	2.00	98,833	2.00	103,727
IT Staff Specialist	0.00	17,581	0.00	0	0.00	0
Management Associate	2.00	42,162	1.00	46,056	1.00	48,129
MIL Honor Guard Spec I	1.50	55,699	3.50	135,059	4.50	160,480
MIL Honor Guard Spec II	4.00	27,796	2.00	71,060	1.00	39,412
MIL Honor Guard Spec Ld	4.00	47,951	4.00	157,543	4.00	160,407
MIL Honor Guard Spec Mgr	4.00	129,585	4.00	193,970	4.00	204,472
MIL Honor Guard Spec Supv	2.00	17,009	2.00	91,132	2.00	95,650
MIL Youth Counselor Pgm Supr	1.00	65,524	1.00	63,796	2.00	131,527
MIL Youth Counselor Supr	1.00	58,096	1.00	63,897	0.00	0
MIL Youth Worker I	5.00	81,501	2.00	75,627	5.00	196,811

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MIL Youth Worker II	4.00	92,947	6.00	240,745	3.00	129,342
MIL Youth Worker Lead	6.00	136,315	6.00	271,905	6.00	272,515
MIL Youth Worker Supv	2.00	121,181	3.00	158,837	3.00	156,737
Military Youth Counselor I	3.00	328,999	7.00	346,744	10.00	505,125
Military Youth Counselor II	7.00	88,386	5.00	279,033	2.00	113,150
Office Clerk II	1.00	0	0.00	0	0.00	0
Prgm Mgr I	1.00	77,184	1.00	83,018	1.00	67,802
Prgm Mgr II	1.00	91,475	1.00	97,418	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	97,725
Registered Nurse	1.00	76,689	1.00	87,223	1.00	91,149
Registered Nurse Charge Med	1.00	80,317	1.00	91,339	1.00	95,450
Total D50H0105	65.50	2,174,392	63.50	3,220,252	60.50	3,069,013
Total D50 Military Department	228.50	10,943,098	227.50	13,214,056	227.50	13,936,189