

MILITARY

16 MILITARY

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,980,409	\$ 2,825,473	\$ 2,885,088	\$ 2,623,747	\$ 2,751,572	(\$ 133,516)
Federal Funds	12,715,122	33,147,739	36,498,457	36,132,443	36,861,206	362,749
Other Funds	5,451	5,313	26,168	26,168	26,158	(10)
Total	\$ 15,700,981	\$ 35,978,524	\$ 39,409,713	\$ 38,782,358	\$ 39,638,936	\$ 229,223
EXPENDITURE DETAIL:						
Personal Services	\$ 4,108,684	\$ 4,110,752	\$ 4,497,431	\$ 4,497,431	\$ 4,811,709	\$ 314,278
Operating Expenses	11,592,297	31,867,772	34,912,282	34,284,927	34,827,227	(85,055)
Total	\$ 15,700,981	\$ 35,978,524	\$ 39,409,713	\$ 38,782,358	\$ 39,638,936	\$ 229,223
Staffing Level FTE:	89.1	88.4	95.4	95.4	101.4	6.0

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1611 Adjutant General

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 656,288	\$ 815,191	\$ 782,416	\$ 695,633	\$ 867,472	\$ 85,056
Federal Funds	0	0	11,300	11,300	10,306	(994)
Other Funds	5,451	5,313	26,168	26,168	26,158	(10)
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 903,936	\$ 84,052
EXPENDITURE DETAIL:						
Personal Services	\$ 306,717	\$ 414,522	\$ 437,298	\$ 437,298	\$ 425,710	(\$ 11,588)
Operating Expenses	355,022	405,981	382,586	295,803	478,226	95,640
Total	\$ 661,738	\$ 820,504	\$ 819,884	\$ 733,101	\$ 903,936	\$ 84,052
Staffing Level FTE:	3.6	5.5	6.3	6.3	6.3	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Anually	Anually	Anually	Anually
Vouchers Reviewed and Processed	1,700	1,341	1,400	1,400
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	126	193	200	200

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162 Guard

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,324,121	\$ 2,010,282	\$ 2,102,672	\$ 1,928,114	\$ 1,884,100	(\$ 218,572)
Federal Funds	12,715,122	33,147,739	36,487,157	36,121,143	36,850,900	363,743
Other Funds	0	0	0	0	0	0
Total	\$ 15,039,243	\$ 35,158,021	\$ 38,589,829	\$ 38,049,257	\$ 38,735,000	\$ 145,171
EXPENDITURE DETAIL:						
Personal Services	\$ 3,801,967	\$ 3,696,230	\$ 4,060,133	\$ 4,060,133	\$ 4,385,999	\$ 325,866
Operating Expenses	11,237,276	31,461,791	34,529,696	33,989,124	34,349,001	(180,695)
Total	\$ 15,039,243	\$ 35,158,021	\$ 38,589,829	\$ 38,049,257	\$ 38,735,000	\$ 145,171
Staffing Level FTE:	85.5	83.0	89.1	89.1	95.1	6.0

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1621 Army Guard

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,976,723	\$ 1,646,603	\$ 1,727,432	\$ 1,575,699	\$ 1,522,846	(\$ 204,586)
Federal Funds	8,565,059	28,720,705	31,947,683	31,608,617	32,027,979	80,296
Other Funds	0	0	0	0	0	0
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,550,825	(\$ 124,290)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,901,955	\$ 1,781,358	\$ 1,988,831	\$ 1,988,831	\$ 1,988,831	\$ 0
Operating Expenses	8,639,828	28,585,950	31,686,284	31,195,485	31,561,994	(124,290)
Total	\$ 10,541,783	\$ 30,367,308	\$ 33,675,115	\$ 33,184,316	\$ 33,550,825	(\$ 124,290)
Staffing Level FTE:	46.8	43.4	48.1	48.1	48.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Revenues	8,513,878	7,816,619	8,000,000	10,161,000
Military Construction Funding	1,724,221	19,778,935	32,000,000	22,179,200
Armory Rentals	32,352	29,558	42,000	18,000
Total	10,270,451	27,625,112	40,042,000	32,358,200

PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,391	3,441	3,375	3,375
Percentage of Mission Strength	107%	107%	100%	100%
Days in Support of State Missions	2,609	1,540	1,500	1,500
Units Deployed Overseas	1	2	3	2
Technician, Drill, and Annual Training Pay	\$21,843,000	\$39,926,000	\$34,000,000	\$34,000,000
Military Construction Projects (expenditures)	\$2,022,744	\$21,660,053	\$34,000,000	\$19,628,722
State-Owned Armories	11	11	11	11
Federally Owned Armories	2	2	2	2
Joint Use Armories	17	15	15	17
Maintenance Facilities	75	75	75	75
Full-Time Guardsmen	636	642	650	650

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1624 Air Guard

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 347,398	\$ 363,678	\$ 375,240	\$ 352,415	\$ 361,254	(\$ 13,986)
Federal Funds	4,150,063	4,427,035	4,539,474	4,512,526	4,822,921	283,447
Other Funds	0	0	0	0	0	0
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 5,184,175	\$ 269,461
EXPENDITURE DETAIL:						
Personal Services	\$ 1,900,013	\$ 1,914,872	\$ 2,071,302	\$ 2,071,302	\$ 2,397,168	\$ 325,866
Operating Expenses	2,597,448	2,875,841	2,843,412	2,793,639	2,787,007	(56,405)
Total	\$ 4,497,460	\$ 4,790,713	\$ 4,914,714	\$ 4,864,941	\$ 5,184,175	\$ 269,461
Staffing Level FTE:	38.8	39.6	41.0	41.0	47.0	6.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Federal Reimbursement Revenues	4,150,062	4,543,773	4,539,474	4,512,523
Total	4,150,062	4,543,773	4,539,474	4,512,523

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,108	1,108	1,103	1,093
Percentage of Strength Filled	101%	101%	100.9%	100%
Days in Support of State Missions	1,780	1,800	1,800	1,800
Units Deployed Overseas	7	17	10	3
Full-Time Air Guard Employees	370	370	373	366
Federal Budget	\$75,190,000	\$77,445,700	\$92,233,449	\$90,000,000
Military Construction Projects	2	2	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	40	43	45	48
New Buildings	2	3	1	3
Aircraft (F-16)	20	20	20	22
Civil Air Patrol Total Membership	341	336	340	340
Civil Air Patrol Aircraft	7	7	7	7
Number of Civil Air Patrol Squadrons	10	10	9	9
Hours in Support of State Missions	421	396	400	400