SEC. 78-0001 SECTION 78 PAGE 0275

ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADJUTANT GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 862,827 522,936 881,936 522,936

6 (23.70) (13.57) (21.70) (12.08)

7 OTHER PERSONAL SERVICES 126,279 111,279 126,279 111,279

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8 TOTAL PERSONAL SERVICE 1,081,113 726,222 1,100,222 726,222

9 (24.70) (14.57) (22.70) (13.08)

10 OTHER OPERATING EXPENSES 428,389 127,389 503,389 127,389

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 1,871 1,871

13 FUNERAL CAISSON 100,205 100,205 100,205 100,205

14 CIVIL AIR PATROL 5,000 5,000 5,000 5,000

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15 TOTAL SPECIAL ITEMS 107,076 107,076 107,076 107,076

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,616,578 960,687 1,710,687 960,687

18 (24.70) (14.57) (22.70) (13.08)

19 ================================================================================================

20 II. ARMORY OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 21,424 21,424

23 (.55) (.55)

24 OTHER PERSONAL SERVICES 74,000 74,000

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25 TOTAL PERSONAL SERVICE 95,424 95,424

26 (.55) (.55)

27 OTHER OPERATING EXPENSES 1,974,144 733,414 4,094,078 983,414

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 2,069,568 733,414 4,189,502 983,414

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS

35 (.50) (.50) (.50) (.50)

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36 TOTAL PERSONAL SERVICE

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 1 1 1 1

39 ================================================================================================

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ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL MILITARY PERSONNEL 1 1 1 1

2 (.50) (.50) (.50) (.50)

3 ================================================================================================

4 V. BUILDINGS AND GROUNDS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 249,723 108,228 249,723 108,228

7 (13.75) (8.25) (13.75) (8.25)

8 OTHER PERSONAL SERVICES 7,139 3,239 7,139 3,239

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9 TOTAL PERSONAL SERVICE 256,862 111,467 256,862 111,467

10 (13.75) (8.25) (13.75) (8.25)

11 OTHER OPERATING EXPENSES 80,131 27,793 69,931 27,793

12 ================================================================================================

13 TOTAL BUILDINGS & GROUNDS 336,993 139,260 326,793 139,260

14 (13.75) (8.25) (13.75) (8.25)

15 ================================================================================================

16 VI. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,088,589 11,840 1,088,589 11,840

19 (16.00) (.25) (10.75) (.25)

20 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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21 TOTAL PERSONAL SERVICE 5,014,543 11,840 5,014,543 11,840

22 (16.00) (.25) (10.75) (.25)

23 OTHER OPERATING EXPENSES 21,896,545 73,300 18,964,985 73,300

24 SPECIAL ITEMS

25 ================================================================================================

26 TOTAL ARMY CONTRACT SUPPORT 26,911,088 85,140 23,979,528 85,140

27 (16.00) (.25) (10.75) (.25)

28 ================================================================================================

29 VII. ENTERPRISE OPERATIONS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 98,857 98,857

32 (2.00) (2.00)

33 OTHER PERSONAL SERVICES 839,436 839,436

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34 TOTAL PERSONAL SERVICE 938,293 938,293

35 (2.00) (2.00)

36 OTHER OPERATING EXPENSES 3,825,000 3,825,000

37 ================================================================================================

38 TOTAL ENTERPRISE OPERATIONS 4,763,293 4,763,293

39 (2.00) (2.00)

40 ================================================================================================

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ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 VIII. MCENTIRE ANG BASE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 935,489 55,822 935,489 55,822

4 (31.50) (4.31) (23.75) (2.81)

5 OTHER PERSONAL SERVICES 1,243,831 56,814 1,243,831 56,814

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6 TOTAL PERSONAL SERVICE 2,179,320 112,636 2,179,320 112,636

7 (31.50) (4.31) (23.75) (2.81)

8 OTHER OPERATING EXPENSES 5,076,574 165,258 4,079,885 322,951

9 ================================================================================================

10 TOTAL MCENTIRE ANG BASE 7,255,894 277,894 6,259,205 435,587

11 (31.50) (4.31) (23.75) (2.81)

12 ================================================================================================

13 IX. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,784,600 903,946 2,332,561 703,697

16 (74.00) (39.25) (58.00) (21.25)

17 OTHER PERSONAL SERVICES 358,390 18,882 330,122 10,000

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18 TOTAL PERSONAL SERVICE 3,142,990 922,828 2,662,683 713,697

19 (74.00) (39.25) (58.00) (21.25)

20 OTHER OPERATING EXPENSES 2,093,392 326,868 4,047,452 615,999

21 AID TO SUBDIVISIONS

22 ALLOC-MUNICIPALITIES 6,105,396 4,500,000

23 ALLOC CNTY-RESTRICTED 6,918,315 36,410 7,990,342 36,410

24 ALLOC OTHER STATE AGENCIES 1,182,285 693,766

25 ALLOC OTHER ENTITIES 401,279 60,000

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26 TOTAL DIST SUBDIVISIONS 14,607,275 36,410 13,244,108 36,410

27 ================================================================================================

28 TOTAL EMERGENCY PREPAREDNESS 19,843,657 1,286,106 19,954,243 1,366,106

29 (74.00) (39.25) (58.00) (21.25)

30 ================================================================================================

31 X. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 68,385 68,385 68,385 68,385

34 (2.50) (2.50) (2.50) (2.50)

35 OTHER PERSONAL SERVICES 11,551 11,551

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36 TOTAL PERSONAL SERVICE 68,385 68,385 79,936 79,936

37 (2.50) (2.50) (2.50) (2.50)

38 OTHER OPERATING EXPENSES 43,064 43,064 43,064 43,064

39 ================================================================================================

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ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL STATE GUARD 111,449 111,449 123,000 123,000

2 (2.50) (2.50) (2.50) (2.50)

3 ================================================================================================

4 XI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 3,706,255 657,341 5,277,795 770,811

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7 TOTAL FRINGE BENEFITS 3,706,255 657,341 5,277,795 770,811

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 3,706,255 657,341 5,277,795 770,811

10 ================================================================================================

11 XII. NON-RECURRING

12 APPROPRIATIONS

13 ARMORY MAINTENANCE 250,000 250,000

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14 TOTAL NON-RECURRING APPRO. 250,000 250,000

15 ================================================================================================

16 TOTAL NON-RECURRING 250,000 250,000

17 ================================================================================================

18 ADJUTANT GENERAL'S OFFICE

19 TOTAL RECURRING BASE 66,614,776 4,251,292 66,584,047 4,864,006

20

21 TOTAL FUNDS AVAILABLE 66,864,776 4,501,292 66,584,047 4,864,006

22 TOTAL AUTHORIZED FTE POSITIONS (165.50) (69.63) (134.50) (48.64)

23 ================================================================================================