SEC. 99-0001 SECTION 99 PAGE 0286

ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 899,004 540,004 899,004 540,004

6 (21.70) (12.08) (18.70) (11.83)

7 OTHER PERSONAL SERVICES 129,911 114,911 129,911 114,911

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8 TOTAL PERSONAL SERVICE 1,120,922 746,922 1,120,922 746,922

9 (22.70) (13.08) (19.70) (12.83)

10 OTHER OPERATING EXPENSES 503,389 127,389 128,389 127,389

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 55,000 55,000

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15 TOTAL SPECIAL ITEMS 107,076 107,076 157,076 157,076

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

17 TOTAL ADMINISTRATION 1,731,387 981,387 1,406,387 1,031,387

18 (22.70) (13.08) (19.70) (12.83)

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 4,094,078 983,414 3,737,990 1,233,414

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

29 TOTAL ARMORY OPERATIONS 4,189,502 983,414 3,833,414 1,233,414

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

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 253,255 111,760 253,255 111,760

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

8 OTHER PERSONAL SERVICES 7,244 3,344 7,244 3,344

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9 TOTAL PERSONAL SERVICE 260,499 115,104 260,499 115,104

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

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

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

13 TOTAL BUILDINGS & GROUNDS 330,430 142,897 330,430 142,897

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

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

16 VI. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,088,975 12,226 1,088,975 12,226

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

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

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21 TOTAL PERSONAL SERVICE 5,014,929 12,226 5,014,929 12,226

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

23 OTHER OPERATING EXPENSES 18,964,985 73,300 11,464,985 73,300

24 ================================================================================================

25 TOTAL ARMY CONTRACT SUPPORT 23,979,914 85,526 16,479,914 85,526

26 (10.75) (.25) (10.75) (.25)

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

28 VII. ENTERPRISE OPERATIONS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 98,857 98,857

31 (2.00) (2.00)

32 OTHER PERSONAL SERVICES 839,436 839,436

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33 TOTAL PERSONAL SERVICE 938,293 938,293

34 (2.00) (2.00)

35 OTHER OPERATING EXPENSES 3,825,000 3,500,000

36 ================================================================================================

37 TOTAL ENTERPRISE OPERATIONS 4,763,293 4,438,293

38 (2.00) (2.00)

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

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ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 937,311 57,644 937,311 57,644

4 (23.75) (2.81) (23.75) (2.81)

5 OTHER PERSONAL SERVICES 1,245,685 58,668 1,245,685 58,668

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6 TOTAL PERSONAL SERVICE 2,182,996 116,312 2,182,996 116,312

7 (23.75) (2.81) (23.75) (2.81)

8 OTHER OPERATING EXPENSES 4,079,885 322,951 3,006,805 322,951

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

10 TOTAL MCENTIRE ANG BASE 6,262,881 439,263 5,189,801 439,263

11 (23.75) (2.81) (23.75) (2.81)

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

13 IX. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,355,529 726,665 2,355,529 726,665

16 (58.00) (21.25) (58.00) (21.25)

17 OTHER PERSONAL SERVICES 330,448 10,326 330,448 10,326

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18 TOTAL PERSONAL SERVICE 2,685,977 736,991 2,685,977 736,991

19 (58.00) (21.25) (58.00) (21.25)

20 OTHER OPERATING EXPENSES 4,047,452 615,999 4,047,452 615,999

21 AID TO SUBDIVISIONS

22 ALLOC-MUNICIPALITIES 4,500,000 4,500,000

23 ALLOC CNTY-RESTRICTED 7,990,342 36,410 7,990,342 36,410

24 ALLOC OTHER STATE AGENCIES 693,766 693,766

25 ALLOC OTHER ENTITIES 60,000 60,000

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26 TOTAL DIST SUBDIVISIONS 13,244,108 36,410 13,244,108 36,410

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

28 TOTAL EMERGENCY PREPAREDNESS 19,977,537 1,389,400 19,977,537 1,389,400

29 (58.00) (21.25) (58.00) (21.25)

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

31 X. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 70,617 70,617 70,617 70,617

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

35 OTHER PERSONAL SERVICES 11,935 11,935 11,935 11,935

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36 TOTAL PERSONAL SERVICE 82,552 82,552 82,552 82,552

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

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 125,616 125,616 125,616 125,616

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

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

4 XI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 5,319,446 812,462 5,319,446 812,462

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7 TOTAL FRINGE BENEFITS 5,319,446 812,462 5,319,446 812,462

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9 TOTAL EMPLOYEE BENEFITS 5,319,446 812,462 5,319,446 812,462

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

11 XII. NON-RECURRING

12 APPROPRIATIONS

13 STATE GUARD (PROVISO 90.20) 59,000 59,000

14 ARMORY MAINTENANCE (PROVISO

15 90.20) 500,000 500,000

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16 TOTAL NON-RECURRING APPRO. 559,000 559,000

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

18 TOTAL NON-RECURRING 559,000 559,000

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

20 ADJUTANT GENERAL'S OFFICE

21 TOTAL RECURRING BASE 66,680,007 4,959,966 57,100,839 5,259,966

22

23 TOTAL FUNDS AVAILABLE 67,239,007 5,518,966 57,100,839 5,259,966

24 TOTAL AUTHORIZED FTE POSITIONS (134.50) (48.64) (131.50) (48.39)

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