SEC. 78-0001 SECTION 78 PAGE 0281

ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 92,007 92,007

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

5 CLASSIFIED POSITIONS 1,057,615 717,724 966,036 626,145 966,036 626,145

6 (23.70) (13.57) (23.70) (13.57) (23.70) (13.57)

7 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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8 TOTAL PERSONAL SERVICE 1,164,622 809,731 1,073,043 718,152 1,073,043 718,152

9 (24.70) (14.57) (24.70) (14.57) (24.70) (14.57)

10 OTHER OPERATING EXPENSES 273,396 253,956 554,956 253,956 554,956 253,956

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,950 1,950 1,950 1,950 1,950 1,950

13 FUNERAL CAISSON 144,495 144,495 100,000 100,000 100,000 100,000

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

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15 TOTAL SPECIAL ITEMS 151,445 151,445 106,950 106,950 106,950 106,950

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

17 TOTAL ADMINISTRATION 1,589,463 1,215,132 1,734,949 1,079,058 1,734,949 1,079,058

18 (24.70) (14.57) (24.70) (14.57) (24.70) (14.57)

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

20 II. ARMORY OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 21,424 21,424 21,424

23 (.55) (.55) (.55)

24 OTHER PERSONAL SERVICES 74,000 74,000 74,000

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25 TOTAL PERSONAL SERVICE 95,424 95,424 95,424

26 (.55) (.55) (.55)

27 OTHER OPERATING EXPENSES 3,658,912 1,908,912 2,965,077 1,014,077 2,965,077 1,014,077

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29 TOTAL ARMORY OPERATIONS 3,754,336 1,908,912 3,060,501 1,014,077 3,060,501 1,014,077

30 (.55) (.55) (.55)

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

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 18,726 18,726 17,875 17,875 17,875 17,875

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

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36 TOTAL PERSONAL SERVICE 18,726 18,726 17,875 17,875 17,875 17,875

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

38 OTHER OPERATING EXPENSES 8,850 8,850 4,850 4,850 4,850 4,850

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

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ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 27,576 27,576 22,725 22,725 22,725 22,725

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

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

4 IV. OPERATIONS & TRAINING

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 19,794 19,794 17,894 17,894 17,894 17,894

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7 TOTAL PERSONAL SERVICE 19,794 19,794 17,894 17,894 17,894 17,894

8 OTHER OPERATING EXPENSES 1,000 1,000 1,000 1,000 1,000 1,000

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10 TOTAL OPERATIONS & TRAINING 20,794 20,794 18,894 18,894 18,894 18,894

11 ================================================================================================

12 V. BUILDINGS AND GROUNDS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 296,299 154,804 254,262 112,767 254,262 112,767

15 (13.75) (8.25) (13.75) (8.25) (13.75) (8.25)

16 OTHER PERSONAL SERVICES 8,421 4,521 8,216 4,316 8,216 4,316

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17 TOTAL PERSONAL SERVICE 304,720 159,325 262,478 117,083 262,478 117,083

18 (13.75) (8.25) (13.75) (8.25) (13.75) (8.25)

19 OTHER OPERATING EXPENSES 94,676 42,338 88,676 36,338 88,676 36,338

20 ================================================================================================

21 TOTAL BUILDINGS & GROUNDS 399,396 201,663 351,154 153,421 351,154 153,421

22 (13.75) (8.25) (13.75) (8.25) (13.75) (8.25)

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

24 VI. ARMY CONTRACT SUPPORT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,092,613 15,864 1,091,892 15,143 1,091,892 15,143

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

28 OTHER PERSONAL SERVICES 3,925,954 3,925,954 3,925,954

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29 TOTAL PERSONAL SERVICE 5,018,567 15,864 5,017,846 15,143 5,017,846 15,143

30 (16.00) (.25) (16.00) (.25) (16.00) (.25)

31 OTHER OPERATING EXPENSES 12,559,461 47,000 20,281,332 42,000 20,281,332 42,000

32 ================================================================================================

33 TOTAL ARMY CONTRACT SUPPORT 17,578,028 62,864 25,299,178 57,143 25,299,178 57,143

34 (16.00) (.25) (16.00) (.25) (16.00) (.25)

35 ================================================================================================

36 VII. ENTERPRISE OPERATIONS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 98,857 98,857 98,857

39 (2.00) (2.00) (2.00)

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ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 OTHER PERSONAL SERVICES 839,436 839,436 839,436

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2 TOTAL PERSONAL SERVICE 938,293 938,293 938,293

3 (2.00) (2.00) (2.00)

4 OTHER OPERATING EXPENSES 1,740,000 3,825,000 3,825,000

5 ================================================================================================

6 TOTAL ENTERPRISE OPERATIONS 2,678,293 4,763,293 4,763,293

7 (2.00) (2.00) (2.00)

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

9 VIII. MCENTIRE ANG BASE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 953,601 73,934 950,240 70,573 950,240 70,573

12 (34.00) (4.56) (34.00) (4.56) (34.00) (4.56)

13 OTHER PERSONAL SERVICES 1,264,275 77,258 1,260,763 73,746 1,260,763 73,746

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14 TOTAL PERSONAL SERVICE 2,217,876 151,192 2,211,003 144,319 2,211,003 144,319

15 (34.00) (4.56) (34.00) (4.56) (34.00) (4.56)

16 OTHER OPERATING EXPENSES 2,731,089 242,860 5,106,676 195,360 5,106,676 195,360

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18 TOTAL MCENTIRE ANG BASE 4,948,965 394,052 7,317,679 339,679 7,317,679 339,679

19 (34.00) (4.56) (34.00) (4.56) (34.00) (4.56)

20 ================================================================================================

21 IX. EMERGENCY PREPAREDNESS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,175,059 1,497,186 2,762,600 1,087,657 2,762,600 1,087,657

24 (71.50) (39.00) (71.50) (39.00) (71.50) (39.00)

25 OTHER PERSONAL SERVICES 84,158 24,336 83,052 23,230 83,052 23,230

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26 TOTAL PERSONAL SERVICE 3,259,217 1,521,522 2,845,652 1,110,887 2,845,652 1,110,887

27 (71.50) (39.00) (71.50) (39.00) (71.50) (39.00)

28 OTHER OPERATING EXPENSES 1,930,195 624,169 1,882,809 356,154 1,882,809 356,154

29 AID TO SUBDIVISIONS

30 ALLOC-MUNICIPALITIES 4,706,789 4,577,511 4,577,511

31 ALLOC CNTY-RESTRICTED 3,844,247 56,580 4,754,939 48,150 4,754,939 48,150

32 ALLOC OTHER STATE AGENCIES 1,199,724 1,357,346 1,357,346

33 ALLOC OTHER ENTITIES 451,279 451,279 451,279

34 ALLOC-PRIVATE SECTOR 125,000

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35 TOTAL DIST SUBDIVISIONS 10,327,039 56,580 11,141,075 48,150 11,141,075 48,150

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37 TOTAL EMERGENCY PREPAREDNESS 15,516,451 2,202,271 15,869,536 1,515,191 15,869,536 1,515,191

38 (71.50) (39.00) (71.50) (39.00) (71.50) (39.00)

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ADJUTANT GENERAL'S OFFICE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 X. STATE GUARD

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 92,040 92,040 37,856 37,856 37,856 37,856

4 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

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5 TOTAL PERSONAL SERVICE 92,040 92,040 37,856 37,856 37,856 37,856

6 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

7 OTHER OPERATING EXPENSES 87,768 87,768 22,768 22,768 22,768 22,768

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

9 TOTAL STATE GUARD 179,808 179,808 60,624 60,624 60,624 60,624

10 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

11 ================================================================================================

12 XI. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 3,809,334 810,420 3,859,334 810,420 3,859,334 810,420

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15 TOTAL FRINGE BENEFITS 3,809,334 810,420 3,859,334 810,420 3,859,334 810,420

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

17 TOTAL EMPLOYEE BENEFITS 3,809,334 810,420 3,859,334 810,420 3,859,334 810,420

18 ================================================================================================

19 ADJUTANT GENERAL'S OFFICE

20

21 TOTAL FUNDS AVAILABLE 50,502,444 7,023,492 62,357,867 5,071,232 62,357,867 5,071,232

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

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