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ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 929,004 570,004 1,196,033 837,033

6 (19.70) (13.37) (19.70) (13.37)

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

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8 TOTAL PERSONAL SERVICE 1,150,922 776,922 1,417,951 1,043,951

9 (20.70) (14.37) (20.70) (14.37)

10 OTHER OPERATING EXPENSES 179,389 178,389 239,389 238,389

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 11,871 11,871

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

14 CIVIL AIR PATROL 55,000 55,000 55,000 55,000

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15 TOTAL SPECIAL ITEMS 157,076 157,076 167,076 167,076

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

17 TOTAL ADMINISTRATION 1,487,387 1,112,387 1,824,416 1,449,416

18 (20.70) (14.37) (20.70) (14.37)

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 4,504,579 2,000,003 4,504,579 2,000,003

28 SPECIAL ITEMS

29 ================================================================================================

30 TOTAL ARMORY OPERATIONS 4,600,003 2,000,003 4,600,003 2,000,003

31 (.55) (.55)

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

33 III. MILITARY PERSONNEL

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (.50) (.50) (.50) (.50)

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37 TOTAL PERSONAL SERVICE

38 (.50) (.50) (.50) (.50)

39 OTHER OPERATING EXPENSES 1 1 1 1

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ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 ================================================================================================

2 TOTAL MILITARY PERSONNEL 1 1 1 1

3 (.50) (.50) (.50) (.50)

4 ================================================================================================

5 V. BUILDINGS AND GROUNDS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 253,255 111,760 256,583 115,088

8 (13.75) (8.25) (13.75) (8.25)

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

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10 TOTAL PERSONAL SERVICE 260,499 115,104 263,827 118,432

11 (13.75) (8.25) (13.75) (8.25)

12 OTHER OPERATING EXPENSES 102,034 59,896 102,034 59,896

13 ================================================================================================

14 TOTAL BUILDINGS & GROUNDS 362,533 175,000 365,861 178,328

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

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

17 VII. ARMY CONTRACT SUPPORT

18 PERSONAL SERVICE

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

20 (10.75) (.25) (8.75) (.25)

21 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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

23 (10.75) (.25) (8.75) (.25)

24 OTHER OPERATING EXPENSES 11,516,685 125,000 11,516,685 125,000

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

26 TOTAL ARMY CONTRACT SUPPORT 16,531,614 137,226 16,531,614 137,226

27 (10.75) (.25) (8.75) (.25)

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

29 VIII. 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 3,500,000 3,500,000

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

38 TOTAL ENTERPRISE OPERATIONS 4,438,293 4,438,293

39 (2.00) (2.00)

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

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ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 IX. MCENTIRE ANG BASE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 937,311 57,644 937,407 57,740

4 (22.75) (2.81) (20.75) (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 2,183,092 116,408

7 (22.75) (2.81) (20.75) (2.81)

8 OTHER OPERATING EXPENSES 3,006,805 322,951 3,006,805 322,951

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

10 TOTAL MCENTIRE ANG BASE 5,189,801 439,263 5,189,897 439,359

11 (22.75) (2.81) (20.75) (2.81)

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

13 X. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,355,529 726,665 2,496,975 868,111

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 2,827,423 878,437

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

20 OTHER OPERATING EXPENSES 4,047,452 615,999 3,922,452 490,999

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 19,993,983 1,405,846

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

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

31 XI. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 70,617 70,617 72,034 72,034

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 83,969 83,969

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

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 125,616 125,616 127,033 127,033

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

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

4 XIV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 5,353,121 846,137 5,386,372 879,388

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7 TOTAL FRINGE BENEFITS 5,353,121 846,137 5,386,372 879,388

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

9 TOTAL EMPLOYEE BENEFITS 5,353,121 846,137 5,386,372 879,388

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

11 ADJUTANT GENERAL'S OFFICE

12

13 TOTAL FUNDS AVAILABLE 58,065,906 6,225,033 58,457,473 6,616,600

14 TOTAL AUTHORIZED FTE POSITIONS (131.50) (49.93) (127.50) (49.93)

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