SEC. 78-0001 SECTION 78 PAGE 0280

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 1,014,853 674,962 898,694 558,803 898,694 558,803

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

7 OTHER PERSONAL SERVICES 15,000 133,912 118,912 133,912 118,912

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8 TOTAL PERSONAL SERVICE 1,121,860 766,969 1,124,613 769,722 1,124,613 769,722

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

10 OTHER OPERATING EXPENSES 548,696 247,696 437,127 136,127 437,127 136,127

11 SPECIAL ITEMS

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

13 FUNERAL CAISSON 105,479 105,479 100,205 100,205 100,205 100,205

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

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15 TOTAL SPECIAL ITEMS 112,350 112,350 107,076 107,076 107,076 107,076

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

17 TOTAL ADMINISTRATION 1,782,906 1,127,015 1,668,816 1,012,925 1,668,816 1,012,925

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 3,274,175 1,323,175 2,083,616 842,886 2,083,616 842,886

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

29 TOTAL ARMORY OPERATIONS 3,369,599 1,323,175 2,179,040 842,886 2,179,040 842,886

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

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

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 17,965 17,965

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

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36 TOTAL PERSONAL SERVICE 17,965 17,965

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

38 OTHER OPERATING EXPENSES 4,815 4,815 1 1 1 1

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

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ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 22,780 22,780 1 1 1 1

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

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

4 IV. OPERATIONS & TRAINING

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 19,192 19,192

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7 TOTAL PERSONAL SERVICE 19,192 19,192

8 OTHER OPERATING EXPENSES 919 919

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

10 TOTAL OPERATIONS & TRAINING 20,111 20,111

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

12 V. BUILDINGS AND GROUNDS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 280,981 139,486 257,147 115,652 257,147 115,652

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

16 OTHER PERSONAL SERVICES 8,075 4,175 7,362 3,462 7,362 3,462

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17 TOTAL PERSONAL SERVICE 289,056 143,661 264,509 119,114 264,509 119,114

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

19 OTHER OPERATING EXPENSES 88,158 35,820 82,038 29,700 82,038 29,700

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

21 TOTAL BUILDINGS & GROUNDS 377,214 179,481 346,547 148,814 346,547 148,814

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 1,092,009 15,260 1,089,402 12,653 1,089,402 12,653

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 5,017,963 15,260 5,015,356 12,653 5,015,356 12,653

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

31 OTHER OPERATING EXPENSES 20,281,210 41,878 21,901,573 78,328 21,901,573 78,328

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

33 TOTAL ARMY CONTRACT SUPPORT 25,299,173 57,138 26,916,929 90,981 26,916,929 90,981

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

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 3,825,000 3,825,000 3,825,000

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

6 TOTAL ENTERPRISE OPERATIONS 4,763,293 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 951,611 71,944 939,318 59,651 939,318 59,651

12 (34.00) (4.56) (31.50) (4.31) (31.50) (4.31)

13 OTHER PERSONAL SERVICES 1,260,239 73,222 1,247,728 60,711 1,247,728 60,711

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14 TOTAL PERSONAL SERVICE 2,211,850 145,166 2,187,046 120,362 2,187,046 120,362

15 (34.00) (4.56) (31.50) (4.31) (31.50) (4.31)

16 OTHER OPERATING EXPENSES 5,124,302 212,986 5,087,909 176,593 5,087,909 176,593

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18 TOTAL MCENTIRE ANG BASE 7,336,152 358,152 7,274,955 296,955 7,274,955 296,955

19 (34.00) (4.56) (31.50) (4.31) (31.50) (4.31)

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

21 IX. EMERGENCY PREPAREDNESS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,892,554 1,217,611 2,846,600 965,946 2,846,600 965,946

24 (71.50) (39.00) (74.00) (39.25) (74.00) (39.25)

25 OTHER PERSONAL SERVICES 84,158 24,336 359,686 20,178 359,686 20,178

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26 TOTAL PERSONAL SERVICE 2,976,712 1,241,947 3,206,286 986,124 3,206,286 986,124

27 (71.50) (39.00) (74.00) (39.25) (74.00) (39.25)

28 OTHER OPERATING EXPENSES 1,968,809 442,154 2,118,309 351,785 2,118,309 351,785

29 AID TO SUBDIVISIONS

30 ALLOC-MUNICIPALITIES 4,577,511 6,105,396 6,105,396

31 ALLOC CNTY-RESTRICTED 4,753,013 46,224 6,918,315 36,410 6,918,315 36,410

32 ALLOC OTHER STATE AGENCIES 1,357,346 1,182,285 1,182,285

33 ALLOC OTHER ENTITIES 451,279 401,279 401,279

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34 TOTAL DIST SUBDIVISIONS 11,139,149 46,224 14,607,275 36,410 14,607,275 36,410

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36 TOTAL EMERGENCY PREPAREDNESS 16,084,670 1,730,325 19,931,870 1,374,319 19,931,870 1,374,319

37 (71.50) (39.00) (74.00) (39.25) (74.00) (39.25)

38 ================================================================================================

39 X. STATE GUARD

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ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 88,135 88,135 73,076 73,076 73,076 73,076

3 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

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4 TOTAL PERSONAL SERVICE 88,135 88,135 73,076 73,076 73,076 73,076

5 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

6 OTHER OPERATING EXPENSES 55,501 55,501 46,018 46,018 46,018 46,018

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8 TOTAL STATE GUARD 143,636 143,636 119,094 119,094 119,094 119,094

9 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

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

11 XI. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 3,822,318 773,404 3,680,164 631,250 3,680,164 631,250

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14 TOTAL FRINGE BENEFITS 3,822,318 773,404 3,680,164 631,250 3,680,164 631,250

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16 TOTAL EMPLOYEE BENEFITS 3,822,318 773,404 3,680,164 631,250 3,680,164 631,250

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

18 ADJUTANT GENERAL'S OFFICE

19

20 TOTAL FUNDS AVAILABLE 63,021,852 5,735,217 66,880,709 4,517,225 66,880,709 4,517,225

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

22 ================================================================================================