SEC. 78-0001 SECTION 78 PAGE 0276

ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 898,694 558,803 862,827 522,936 862,827 522,936

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

7 OTHER PERSONAL SERVICES 133,912 118,912 126,279 111,279 126,279 111,279

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8 TOTAL PERSONAL SERVICE 1,124,613 769,722 1,081,113 726,222 1,081,113 726,222

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

10 OTHER OPERATING EXPENSES 437,127 136,127 428,389 127,389 428,389 127,389

11 SPECIAL ITEMS

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

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

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

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

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

17 TOTAL ADMINISTRATION 1,668,816 1,012,925 1,616,578 960,687 1,616,578 960,687

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 2,024,447 783,717 1,974,144 733,414 1,974,144 733,414

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

29 TOTAL ARMORY OPERATIONS 2,119,871 783,717 2,069,568 733,414 2,069,568 733,414

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

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

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS

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

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36 TOTAL PERSONAL SERVICE

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

38 OTHER OPERATING EXPENSES 1 1 1 1 1 1

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

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ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1 1

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

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

4 V. BUILDINGS AND GROUNDS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 257,147 115,652 249,723 108,228 249,723 108,228

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

8 OTHER PERSONAL SERVICES 7,362 3,462 7,139 3,239 7,139 3,239

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9 TOTAL PERSONAL SERVICE 264,509 119,114 256,862 111,467 256,862 111,467

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

11 OTHER OPERATING EXPENSES 82,038 29,700 80,131 27,793 80,131 27,793

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

13 TOTAL BUILDINGS & GROUNDS 346,547 148,814 336,993 139,260 336,993 139,260

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

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

16 VI. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,089,402 12,653 1,088,589 11,840 1,088,589 11,840

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

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

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21 TOTAL PERSONAL SERVICE 5,015,356 12,653 5,014,543 11,840 5,014,543 11,840

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

23 OTHER OPERATING EXPENSES 21,901,573 78,328 21,896,545 73,300 21,896,545 73,300

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

25 TOTAL ARMY CONTRACT SUPPORT 26,916,929 90,981 26,911,088 85,140 26,911,088 85,140

26 (16.00) (.25) (16.00) (.25) (16.00) (.25)

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

28 VII. ENTERPRISE OPERATIONS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 98,857 98,857 98,857

31 (2.00) (2.00) (2.00)

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

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33 TOTAL PERSONAL SERVICE 938,293 938,293 938,293

34 (2.00) (2.00) (2.00)

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

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

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

38 (2.00) (2.00) (2.00)

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ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 939,318 59,651 935,489 55,822 935,489 55,822

4 (31.50) (4.31) (31.50) (4.31) (31.50) (4.31)

5 OTHER PERSONAL SERVICES 1,247,728 60,711 1,243,831 56,814 1,243,831 56,814

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6 TOTAL PERSONAL SERVICE 2,187,046 120,362 2,179,320 112,636 2,179,320 112,636

7 (31.50) (4.31) (31.50) (4.31) (31.50) (4.31)

8 OTHER OPERATING EXPENSES 5,087,909 176,593 5,076,574 165,258 5,076,574 165,258

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

10 TOTAL MCENTIRE ANG BASE 7,274,955 296,955 7,255,894 277,894 7,255,894 277,894

11 (31.50) (4.31) (31.50) (4.31) (31.50) (4.31)

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

13 IX. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,846,600 965,946 2,784,600 903,946 2,784,600 903,946

16 (74.00) (39.25) (74.00) (39.25) (74.00) (39.25)

17 OTHER PERSONAL SERVICES 359,686 20,178 358,390 18,882 358,390 18,882

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18 TOTAL PERSONAL SERVICE 3,206,286 986,124 3,142,990 922,828 3,142,990 922,828

19 (74.00) (39.25) (74.00) (39.25) (74.00) (39.25)

20 OTHER OPERATING EXPENSES 2,118,309 351,785 2,093,392 326,868 2,093,392 326,868

21 AID TO SUBDIVISIONS

22 ALLOC-MUNICIPALITIES 6,105,396 6,105,396 6,105,396

23 ALLOC CNTY-RESTRICTED 6,918,315 36,410 6,918,315 36,410 6,918,315 36,410

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

25 ALLOC OTHER ENTITIES 401,279 401,279 401,279

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26 TOTAL DIST SUBDIVISIONS 14,607,275 36,410 14,607,275 36,410 14,607,275 36,410

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

28 TOTAL EMERGENCY PREPAREDNESS 19,931,870 1,374,319 19,843,657 1,286,106 19,843,657 1,286,106

29 (74.00) (39.25) (74.00) (39.25) (74.00) (39.25)

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

31 X. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 73,076 73,076 68,385 68,385 68,385 68,385

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

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35 TOTAL PERSONAL SERVICE 73,076 73,076 68,385 68,385 68,385 68,385

36 (2.50) (2.50) (2.50) (2.50) (2.50) (2.50)

37 OTHER OPERATING EXPENSES 46,018 46,018 43,064 43,064 43,064 43,064

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

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ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 119,094 119,094 111,449 111,449 111,449 111,449

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

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

4 XI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 3,709,310 660,396 3,666,933 618,019 3,666,933 618,019

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7 TOTAL FRINGE BENEFITS 3,709,310 660,396 3,666,933 618,019 3,666,933 618,019

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9 TOTAL EMPLOYEE BENEFITS 3,709,310 660,396 3,666,933 618,019 3,666,933 618,019

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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 66,850,686 4,487,202 66,575,454 4,211,970 66,575,454 4,211,970

20

21 TOTAL FUNDS AVAILABLE 66,850,686 4,487,202 66,575,454 4,211,970 66,825,454 4,461,970

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

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