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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

4 EXECUTIVE DIRECTOR 173,380 173,380 173,380 173,380 173,380 173,380 173,380 173,380

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 153,608 45,964 167,282 52,707 167,282 52,707 167,282 52,707

7 (3.00) (.90) (3.00) (.90) (3.00) (.90) (3.00) (.90)

8 UNCLASSIFIED POSITIONS 277,781 83,595 275,963 81,777 275,963 81,777 275,963 81,777

9 (2.05) (.61) (2.05) (.61) (2.05) (.61) (2.05) (.61)

10 OTHER PERSONAL SERVICES 20,350 20,350 20,560 20,560 20,560 20,560 20,560 20,560

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11 TOTAL PERSONAL SERVICE 625,119 323,289 637,185 328,424 637,185 328,424 637,185 328,424

12 (6.05) (2.51) (6.05) (2.51) (6.05) (2.51) (6.05) (2.51)

13 OTHER OPERATING EXPENSES 112,932 49,268 121,130 36,143 121,130 36,143 121,130 36,143

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14 TOTAL BOARD ADMINISTRATION 738,051 372,557 758,315 364,567 758,315 364,567 758,315 364,567

15 (6.05) (2.51) (6.05) (2.51) (6.05) (2.51) (6.05) (2.51)

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17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 126,000 126,000 126,000 126,000

20 (3.00) (3.00) (3.00) (3.00)

21 UNCLASSIFIED POSITIONS 595,000 736,500 736,500 736,500

22 (7.00) (7.00) (7.00) (7.00)

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23 TOTAL PERSONAL SERVICE 721,000 862,500 862,500 862,500

24 (10.00) (10.00) (10.00) (10.00)

25 OTHER OPERATING EXPENSES 170,000 180,000 180,000 180,000

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26 TOTAL GENERAL COUNSEL 891,000 1,042,500 1,042,500 1,042,500

27 (10.00) (10.00) (10.00) (10.00)

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

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,629,051 372,557 1,800,815 364,567 1,800,815 364,567 1,800,815 364,567

31 (16.05) (2.51) (16.05) (2.51) (16.05) (2.51) (16.05) (2.51)

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33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 249,419 92,289 238,220 66,610 238,220 66,610 238,220 66,610

38 (5.00) (2.20) (5.00) (2.20) (5.00) (2.20) (5.00) (2.20)

39 UNCLASSIFIED POSITIONS 113,287 33,775 113,632 34,090 113,632 34,090 113,632 34,090

40 (1.00) (.30) (1.00) (.30) (1.00) (.30) (1.00) (.30)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 362,706 126,064 351,852 100,700 351,852 100,700 351,852 100,700

2 (6.00) (2.50) (6.00) (2.50) (6.00) (2.50) (6.00) (2.50)

3 OTHER OPERATING EXPENSES 13,512 13,512 11,577 7,284 11,577 7,284 11,577 7,284

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4 TOTAL AGENCY SUPPORT 376,218 139,576 363,429 107,984 363,429 107,984 363,429 107,984

5 (6.00) (2.50) (6.00) (2.50) (6.00) (2.50) (6.00) (2.50)

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7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,764,385 522,409 1,742,323 491,749 1,742,323 491,749 1,742,323 491,749

10 (37.27) (11.02) (37.08) (11.03) (37.08) (11.03) (37.08) (11.03)

11 UNCLASSIFIED POSITIONS 343,308 101,566 344,650 101,908 344,650 101,908 344,650 101,908

12 (3.00) (.90) (3.00) (.90) (3.00) (.90) (3.00) (.90)

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13 TOTAL PERSONAL SERVICE 2,107,693 623,975 2,086,973 593,657 2,086,973 593,657 2,086,973 593,657

14 (40.27) (11.92) (40.08) (11.93) (40.08) (11.93) (40.08) (11.93)

15 OTHER OPERATING EXPENSES 1,546,899 1,113,570 1,403,323 941,556 1,403,323 941,556 1,315,786 854,019

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16 TOTAL INTERNAL OPERATIONS 3,654,592 1,737,545 3,490,296 1,535,213 3,490,296 1,535,213 3,402,759 1,447,676

17 (40.27) (11.92) (40.08) (11.93) (40.08) (11.93) (40.08) (11.93)

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19 C. EXECUTIVE INSTITUTE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS

22 (3.00) (3.00)

23 OTHER PERSONAL SERVICES 25,000

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24 TOTAL PERSONAL SERVICE 25,000

25 (3.00) (3.00)

26 OTHER OPERATING EXPENSES 17,050

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27 TOTAL EXECUTIVE INSTITUTE 42,050

28 (3.00) (3.00)

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

30 TOTAL OPERATIONS AND EXECUTIVE

31 TRAINING 4,072,860 1,877,121 3,853,725 1,643,197 3,853,725 1,643,197 3,766,188 1,555,660

32 (49.27) (17.42) (46.08) (14.43) (46.08) (14.43) (46.08) (14.43)

33 ================================================================================================

34 III. INTERNAL AUDIT &

35 PERFORMANCE REVIEW

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 325,485 106,670 338,091 101,491 338,091 101,491 333,091 96,491

38 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

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39 TOTAL PERSONAL SERVICE 325,485 106,670 338,091 101,491 338,091 101,491 333,091 96,491

40 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 91,255 15,193 50,120 376 50,120 376 50,120 376

2 ================================================================================================

3 TOTAL INTERNAL AUDIT AND

4 PERFORMANCE REVIEW 416,740 121,863 388,211 101,867 388,211 101,867 383,211 96,867

5 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

6 ================================================================================================

7 IV. BUDGET AND ANALYSES DIVISION

8 A. OFFICE OF STATE BUDGET

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 1,367,292 1,367,292 1,288,217 1,288,217 1,288,217 1,288,217 1,158,767 1,158,767

11 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

12 UNCLASSIFIED POSITIONS 398,364 398,364 338,364 338,364 338,364 338,364 338,364 338,364

13 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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14 TOTAL PERSONAL SERVICE 1,765,656 1,765,656 1,626,581 1,626,581 1,626,581 1,626,581 1,497,131 1,497,131

15 (25.00) (25.00) (25.00) (25.00) (25.00) (25.00) (25.00) (25.00)

16 OTHER OPERATING EXPENSES 308,802 308,802 304,263 304,263 304,263 304,263 286,961 286,961

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17 TOTAL OFFICE OF STATE BUDGET 2,074,458 2,074,458 1,930,844 1,930,844 1,930,844 1,930,844 1,784,092 1,784,092

18 (25.00) (25.00) (25.00) (25.00) (25.00) (25.00) (25.00) (25.00)

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

20 B. OFFICE OF RESEARCH &

21 STATISTICS

22 1. ADMINISTRATION

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 492,315 243,464 424,727 186,727 424,727 186,727 424,727 186,727

25 (10.00) (5.00) (10.00) (5.00) (10.00) (5.00) (10.00) (5.00)

26 UNCLASSIFIED POSITIONS 122,172 122,172 85,519 85,519 85,519 85,519 85,519 85,519

27 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 614,487 365,636 510,246 272,246 510,246 272,246 510,246 272,246

29 (11.00) (6.00) (11.00) (6.00) (11.00) (6.00) (11.00) (6.00)

30 OTHER OPERATING EXPENSES 291,510 156,630 248,145 87,645 248,145 87,645 248,145 87,645

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31 TOTAL ADMINISTRATION 905,997 522,266 758,391 359,891 758,391 359,891 758,391 359,891

32 (11.00) (6.00) (11.00) (6.00) (11.00) (6.00) (11.00) (6.00)

33 ================================================================================================

34 2. ECONOMIC RESEARCH

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 228,882 228,882 234,915 234,915 234,915 234,915 234,915 234,915

37 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

38 UNCLASSIFIED POSITIONS 121,834 121,834 121,833 121,833 121,833 121,833 121,833 121,833

39 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 350,716 350,716 356,748 356,748 356,748 356,748 356,748 356,748

2 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

3 OTHER OPERATING EXPENSES 29,672 29,672 35,820 35,820 35,820 35,820 35,820 35,820

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4 TOTAL ECONOMIC RESEARCH 380,388 380,388 392,568 392,568 392,568 392,568 392,568 392,568

5 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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7 3. HEALTH AND DEMOGRAPHIC

8 STATISTICS

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 1,142,227 629,422 1,375,519 550,690 1,375,519 550,690 1,375,519 550,690

11 (26.75) (12.00) (26.75) (12.00) (26.75) (12.00) (26.75) (12.00)

12 OTHER PERSONAL SERVICES 1,268,798 1,181,676 1,181,676 1,181,676

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13 TOTAL PERSONAL SERVICE 2,411,025 629,422 2,557,195 550,690 2,557,195 550,690 2,557,195 550,690

14 (26.75) (12.00) (26.75) (12.00) (26.75) (12.00) (26.75) (12.00)

15 OTHER OPERATING EXPENSES 1,192,638 192,249 1,212,363 169,667 1,212,363 169,667 1,212,363 169,667

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16 TOTAL HEALTH AND DEMOGRAPHIC

17 STATISTICS 3,603,663 821,671 3,769,558 720,357 3,769,558 720,357 3,769,558 720,357

18 (26.75) (12.00) (26.75) (12.00) (26.75) (12.00) (26.75) (12.00)

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20 4. DIGITAL CARTOGRAPHY

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 136,455 136,455 143,277 143,277 143,277 143,277 143,277 143,277

23 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

24 OTHER PERSONAL SERVICES 8,000 8,000

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25 TOTAL PERSONAL SERVICE 144,455 144,455 143,277 143,277 143,277 143,277 143,277 143,277

26 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

27 OTHER OPERATING EXPENSES 54,583 54,583 100,232 100,232 100,232 100,232 100,232 100,232

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28 TOTAL DIGITAL CARTOGRAPHY 199,038 199,038 243,509 243,509 243,509 243,509 243,509 243,509

29 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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31 5. GEODETIC AND MAPPING SURVEY

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 517,000 481,454 516,738 491,772 516,738 491,772 516,738 491,772

34 (11.00) (10.00) (11.00) (10.00) (11.00) (10.00) (11.00) (10.00)

35 OTHER PERSONAL SERVICES 87,170 87,244 87,244 87,244

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36 TOTAL PERSONAL SERVICE 604,170 481,454 603,982 491,772 603,982 491,772 603,982 491,772

37 (11.00) (10.00) (11.00) (10.00) (11.00) (10.00) (11.00) (10.00)

38 OTHER OPERATING EXPENSES 706,474 64,355 280,437 70,729 280,437 70,729 280,437 70,729

39 SPECIAL ITEM:

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 MAPPING 280,212 280,212 223,339 223,339 223,339 223,339 198,339 198,339

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2 TOTAL SPECIAL ITEMS 280,212 280,212 223,339 223,339 223,339 223,339 198,339 198,339

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3 TOTAL GEODETIC AND MAPPING

4 SURVEY 1,590,856 826,021 1,107,758 785,840 1,107,758 785,840 1,082,758 760,840

5 (11.00) (10.00) (11.00) (10.00) (11.00) (10.00) (11.00) (10.00)

6 ================================================================================================

7 6. SUCCESSFUL CHILDREN'S

8 PROJECT

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 118,418 119,603 119,603 119,603

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 103,061 111,639 111,639 111,639

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13 TOTAL PERSONAL SERVICE 221,479 231,242 231,242 231,242

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER OPERATING EXPENSES 95,459 81,061 81,061 81,061

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16 TOTAL SUCCESSFUL CHILDREN'S

17 PROJECT 316,938 312,303 312,303 312,303

18 (1.00) (1.00) (1.00) (1.00)

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20 TOTAL OFFICE OF RESEARCH &

21 STATISTICS 6,996,880 2,749,384 6,584,087 2,502,165 6,584,087 2,502,165 6,559,087 2,477,165

22 (57.75) (36.00) (57.75) (36.00) (57.75) (36.00) (57.75) (36.00)

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

24 C. BOARD OF ECONOMIC ADVISORS

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 273,437 273,437 294,609 294,609 294,609 294,609 294,609 294,609

27 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

28 OTHER PERSONAL SERVICES 42,000 42,000

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29 TOTAL PERSONAL SERVICE 315,437 315,437 294,609 294,609 294,609 294,609 294,609 294,609

30 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

31 OTHER OPERATING EXPENSES 39,010 39,010 53,012 53,012 53,012 53,012 49,012 49,012

32 SPECIAL ITEMS:

33 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

34 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000

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35 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000

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36 TOTAL BOARD OF ECONOMIC

37 ADVISERS 380,447 380,447 373,621 373,621 373,621 373,621 369,621 369,621

38 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL SPECIAL ITEMS

2 D. OFFICE OF HUMAN RESOURCES

3 1. ADMINISTRATION

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 205,610 205,610 214,500 214,500 214,500 214,500 214,500 214,500

6 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

7 UNCLASSIFIED POSITIONS 112,894 112,894 116,984 116,984 116,984 116,984 116,984 116,984

8 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 318,504 318,504 331,484 331,484 331,484 331,484 331,484 331,484

10 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

11 OTHER OPERATING EXPENSES 103,602 103,602 102,602 102,602 102,602 102,602 102,602 102,602

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12 TOTAL ADMINISTRATION 422,106 422,106 434,086 434,086 434,086 434,086 434,086 434,086

13 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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15 2. HUMAN RESOURCE CONSULTING

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 1,044,094 1,044,094 1,041,000 1,041,000 1,041,000 1,041,000 1,041,000 1,041,000

18 (19.50) (19.50) (20.50) (20.50) (20.50) (20.50) (20.50) (20.50)

19 UNCLASSIFIED POSITIONS 67,846 67,846

20 (.67) (.67) (.67) (.67) (.67) (.67) (.67) (.67)

21 OTHER PERSONAL SERVICES 2,000 2,000 3,000 3,000 3,000 3,000 3,000 3,000

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22 TOTAL PERSONAL SERVICE 1,113,940 1,113,940 1,044,000 1,044,000 1,044,000 1,044,000 1,044,000 1,044,000

23 (20.17) (20.17) (21.17) (21.17) (21.17) (21.17) (21.17) (21.17)

24 OTHER OPERATING EXPENSES 550,651 550,651 545,574 545,574 545,574 545,574 508,074 508,074

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25 TOTAL HUMAN RESOURCE CONSULTING 1,664,591 1,664,591 1,589,574 1,589,574 1,589,574 1,589,574 1,552,074 1,552,074

26 (20.17) (20.17) (21.17) (21.17) (21.17) (21.17) (21.17) (21.17)

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28 3. HUMAN RESOURCE DEVELOPMENT

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 501,718 188,603 408,530 87,800 408,530 87,800 408,530 87,800

31 (11.25) (4.00) (10.00) (3.75) (10.00) (3.75) (10.00) (3.75)

32 UNCLASSIFIED POSITIONS 98,652 98,652 98,715 98,715 98,715 98,715 98,715 98,715

33 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 1,233,776 1,202,625 1,202,625 1,202,625

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35 TOTAL PERSONAL SERVICE 1,834,146 287,255 1,709,870 186,515 1,709,870 186,515 1,709,870 186,515

36 (12.25) (5.00) (11.00) (4.75) (11.00) (4.75) (11.00) (4.75)

37 OTHER OPERATING EXPENSES 265,237 80,237 290,237 80,237 290,237 80,237 277,737 67,737

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38 TOTAL HUMAN RESOURCE

39 DEVELOPMENT SERVICES 2,099,383 367,492 2,000,107 266,752 2,000,107 266,752 1,987,607 254,252

40 (12.25) (5.00) (11.00) (4.75) (11.00) (4.75) (11.00) (4.75)

41 ================================================================================================

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL OFFICE OF HUMAN RESOURCES 4,186,080 2,454,189 4,023,767 2,290,412 4,023,767 2,290,412 3,973,767 2,240,412

2 (37.42) (30.17) (37.17) (30.92) (37.17) (30.92) (37.17) (30.92)

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

4 E. CONFEDERATE RELIC ROOM &

5 MILITARY MUSEUM

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 263,360 263,360 202,900 202,900 202,900 202,900 205,000 205,000

8 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

9 UNCLASSIFIED POSITIONS 76,000 76,000 77,000 77,000 77,000 77,000 77,000 77,000

10 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

11 OTHER PERSONAL SERVICES 25,000 25,000 10,000 10,000 10,000 10,000 10,000 10,000

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12 TOTAL PERSONAL SERVICE 364,360 364,360 289,900 289,900 289,900 289,900 292,000 292,000

13 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

14 OTHER OPERATING EXPENSES 459,287 431,187 489,663 461,563 489,663 461,563 411,596 383,496

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15 TOTAL S.C. CONFEDERATE RELIC

16 ROOM AND MILITAR 823,647 795,547 779,563 751,463 779,563 751,463 703,596 675,496

17 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

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19 TOTAL BUDGET AND ANALYSES

20 DIVISION 14,461,512 8,454,025 13,691,882 7,848,505 13,691,882 7,848,505 13,390,163 7,546,786

21 (132.17) (103.17) (131.92) (103.92) (131.92) (103.92) (131.92) (103.92)

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

23 V. DIVISION OF GENERAL SERVICES

24 A. BUSINESS OPERATIONS

25 1. BUSINESS OPERATIONS

26 CLASSIFIED POSITIONS 844,500 739,967 739,967 739,967

27 (18.58) (16.25) (16.25) (16.25)

28 UNCLASSIFIED POSITIONS 207,500 213,478 213,478 213,478

29 (2.00) (2.00) (2.00) (2.00)

30 OTHER PERSONAL SERVICES 98,000 43,000 43,000 43,000

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31 TOTAL PERSONAL SERVICE 1,150,000 996,445 996,445 996,445

32 (20.58) (18.25) (18.25) (18.25)

33 OTHER OPERATING EXPENSES 309,800 444,110 444,110 444,110

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34 TOTAL BUSINESS OPERATIONS 1,459,800 1,440,555 1,440,555 1,440,555

35 (20.58) (18.25) (18.25) (18.25)

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37 TOTAL BUSINESS OPERATIONS 1,459,800 1,440,555 1,440,555 1,440,555

38 (20.58) (18.25) (18.25) (18.25)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 B. FACILITIES MANAGEMENT

2 1. FACILITIES MANAGEMENT

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 4,876,000 4,760,207 4,760,207 4,760,207

5 (156.13) (155.51) (155.51) (155.51)

6 UNCLASSIFIED POSITIONS 97,000 95,550 95,550 95,550

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 430,100 357,623 357,623 357,623

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9 TOTAL PERSONAL SERVICE 5,403,100 5,213,380 5,213,380 5,213,380

10 (157.13) (156.51) (156.51) (156.51)

11 OTHER OPERATING EXPENSES 13,528,000 15,053,424 15,053,424 15,053,424

12 SPECIAL ITEMS:

13 CAPITAL COMPLEX RENT 943,813 943,813 877,746 877,746 877,746 877,746 877,746 877,746

14 STATE HOUSE MAINT &

15 OPERATIONS & RENOVATIO 825,706 825,706 767,907 767,907 767,907 767,907 767,907 767,907

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16 TOTAL SPECIAL ITEMS 1,769,519 1,769,519 1,645,653 1,645,653 1,645,653 1,645,653 1,645,653 1,645,653

17 PERMANENT IMPROVEMENTS:

18 PERMANENT IMPROVEMENTS 2,900,000 3,000,000 3,000,000 3,000,000

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19 TOTAL PERM IMPROVEMENTS 2,900,000 3,000,000 3,000,000 3,000,000

20 DEBT SERVICE

21 PRINCIPAL - LOAN NOTE 107,200 108,259 108,259 108,259

22 INTEREST - LOAN NOTE 5,800 4,169 4,169 4,169

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23 TOTAL DEBT SERVICE 113,000 112,428 112,428 112,428

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24 TOTAL FACILITIES MANAGEMENT 23,713,619 1,769,519 25,024,885 1,645,653 25,024,885 1,645,653 25,024,885 1,645,653

25 (157.13) (156.51) (156.51) (156.51)

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27 3. STATEWIDE BUILDINGS

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 150,000

30 (4.00)

31 OTHER PERSONAL SERVICES 215,000

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32 TOTAL PERSONAL SERVICE 365,000

33 (4.00)

34 OTHER OPERATING EXPENSES 3,338,000

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35 TOTAL STATEWIDE BUILDINGS 3,703,000

36 (4.00)

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

38 TOTAL FACILITIES MANAGEMENT 27,416,619 1,769,519 25,024,885 1,645,653 25,024,885 1,645,653 25,024,885 1,645,653

39 (161.13) (156.51) (156.51) (156.51)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. AGENCY SERVICES

2 1. SURPLUS PROPERTY

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 802,000 685,524 685,524 685,524

5 (23.67) (24.00) (24.00) (24.00)

6 UNCLASSIFIED POSITIONS 15,346 8,777 8,777 8,777

7 (.15) (.23) (.23) (.23)

8 OTHER PERSONAL SERVICES 52,000 49,640 49,640 49,640

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9 TOTAL PERSONAL SERVICE 869,346 743,941 743,941 743,941

10 (23.82) (24.23) (24.23) (24.23)

11 OTHER OPERATING EXPENSES 430,000 555,405 555,405 555,405

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12 TOTAL SURPLUS PROPERTY 1,299,346 1,299,346 1,299,346 1,299,346

13 (23.82) (24.23) (24.23) (24.23)

14 ================================================================================================

15 2. INTRA STATE MAIL

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 445,000 425,000 425,000 425,000

18 (15.00) (14.00) (14.00) (14.00)

19 UNCLASSIFIED POSITIONS 15,345 7,044 7,044 7,044

20 (.15) (.06) (.06) (.06)

21 OTHER PERSONAL SERVICES 275,000 256,000 256,000 256,000

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22 TOTAL PERSONAL SERVICE 735,345 688,044 688,044 688,044

23 (15.15) (14.06) (14.06) (14.06)

24 OTHER OPERATING EXPENSES 350,000 411,793 411,793 411,793

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25 TOTAL INTRA STATE MAIL 1,085,345 1,099,837 1,099,837 1,099,837

26 (15.15) (14.06) (14.06) (14.06)

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

28 3. PARKING

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 51,794 51,794 123,471 117,086 123,471 117,086 58,471 52,086

31 (4.00) (4.00) (3.00) (3.00) (3.00) (3.00) (3.75) (3.75)

32 UNCLASSIFIED POSITIONS 5,115 2,350 2,350 2,350

33 (.05) (.02) (.02) (.02)

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34 TOTAL PERSONAL SERVICE 56,909 51,794 125,821 117,086 125,821 117,086 60,821 52,086

35 (4.05) (4.00) (3.02) (3.00) (3.02) (3.00) (3.77) (3.75)

36 OTHER OPERATING EXPENSES 343,881 103,881 264,969 28,589 264,969 28,589 253,969 17,589

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37 TOTAL PARKING 400,790 155,675 390,790 145,675 390,790 145,675 314,790 69,675

38 (4.05) (4.00) (3.02) (3.00) (3.02) (3.00) (3.77) (3.75)

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 4. PRINT SHOP

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 270,000 230,625 230,625 230,625

4 (8.00) (8.00) (8.00) (8.00)

5 UNCLASSIFIED POSITIONS 15,346 4,700 4,700 4,700

6 (.15) (.04) (.04) (.04)

7 OTHER PERSONAL SERVICES 10,000 12,000 12,000 12,000

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8 TOTAL PERSONAL SERVICE 295,346 247,325 247,325 247,325

9 (8.15) (8.04) (8.04) (8.04)

10 OTHER OPERATING EXPENSES 525,000 550,000 550,000 550,000

11 DEBT SERVICE

12 PRINCIPAL 12,828 12,829 12,829 12,829

13 INTEREST 1,721 1,721 1,721 1,721

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14 TOTAL DEBT SERVICE 14,549 14,550 14,550 14,550

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15 TOTAL PRINT SHOP 834,895 811,875 811,875 811,875

16 (8.15) (8.04) (8.04) (8.04)

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

18 5. STATE FLEET MANAGEMENT

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 1,311,000 1,227,711 1,227,711 1,227,711

21 (35.00) (36.00) (36.00) (36.00)

22 UNCLASSIFIED POSITIONS 51,153 76,312 76,312 76,312

23 (.50) (.65) (.65) (.65)

24 OTHER PERSONAL SERVICES 82,000 158,310 158,310 158,310

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25 TOTAL PERSONAL SERVICE 1,444,153 1,462,333 1,462,333 1,462,333

26 (35.50) (36.65) (36.65) (36.65)

27 OTHER OPERATING EXPENSES 23,371,000 24,898,148 24,898,148 24,898,148

28 DEBT SERVICE:

29 PRINCIPAL 3,331,500 3,464,944 3,464,944 3,464,944

30 INTEREST 578,500 444,895 444,895 444,895

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31 TOTAL DEBT SERVICE 3,910,000 3,909,839 3,909,839 3,909,839

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32 TOTAL STATE FLEET MANAGEMENT 28,725,153 30,270,320 30,270,320 30,270,320

33 (35.50) (36.65) (36.65) (36.65)

34 ================================================================================================

35 TOTAL AGENCY SERVICES 32,345,529 155,675 33,872,168 145,675 33,872,168 145,675 33,796,168 69,675

36 (86.67) (4.00) (86.00) (3.00) (86.00) (3.00) (86.75) (3.75)

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

38 D. STATE BUILDING & PROPERTY

39 SERVICES

SEC. 80-0011 SECTION 80A PAGE 0298

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 475,500 332,950 332,950 332,950

3 (10.00) (10.75) (.75) (10.75) (.75) (10.00)

4 UNCLASSIFIED POSITIONS 150,000 146,750 146,750 146,750

5 (1.56) (1.56) (1.56) (1.56)

6 OTHER PERSONAL SERVICES 4,000 66,000 66,000 66,000 66,000

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7 TOTAL PERSONAL SERVICE 629,500 545,700 66,000 545,700 66,000 479,700

8 (11.56) (12.31) (.75) (12.31) (.75) (11.56)

9 OTHER OPERATING EXPENSES 254,745 82,745 376,745 6,745 376,745 6,745 370,000

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10 TOTAL STATE BUILDING &

11 PROPERTY SERVICES 884,245 82,745 922,445 72,745 922,445 72,745 849,700

12 (11.56) (12.31) (.75) (12.31) (.75) (11.56)

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

14 TOTAL DIVISION OF GENERAL

15 SERVICES 62,106,193 2,007,939 61,260,053 1,864,073 61,260,053 1,864,073 61,111,308 1,715,328

16 (279.94) (4.00) (273.07) (3.75) (273.07) (3.75) (273.07) (3.75)

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

18 VI. PROCUREMENT SERVICES

19 DIVISION

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 2,096,410 1,335,443 3,364,039 1,160,400 3,364,039 1,160,400 3,262,699 1,059,060

22 (43.00) (30.50) (61.03) (22.53) (61.03) (22.53) (61.03) (22.53)

23 UNCLASSIFIED POSITIONS 164,374 111,284 232,588 115,560 232,588 115,560 232,588 115,560

24 (1.50) (1.00) (1.50) (1.00) (1.50) (1.00) (1.50) (1.00)

25 OTHER PERSONAL SERVICES 20,183 3,500 41,689 41,689 41,689

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26 TOTAL PERSONAL SERVICE 2,280,967 1,450,227 3,638,316 1,275,960 3,638,316 1,275,960 3,536,976 1,174,620

27 (44.50) (31.50) (62.53) (23.53) (62.53) (23.53) (62.53) (23.53)

28 OTHER OPERATING EXPENSES 689,606 2,199,256 2,199,256 2,199,256

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

30 TOTAL PROCUREMENT SERVICES

31 DIVISION 2,970,573 1,450,227 5,837,572 1,275,960 5,837,572 1,275,960 5,736,232 1,174,620

32 (44.50) (31.50) (62.53) (23.53) (62.53) (23.53) (62.53) (23.53)

33 ================================================================================================

34 VII. INSURANCE AND GRANTS

35 DIVISION

36 A. OFFICE OF INSURANCE

37 RESERVE FUND

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,953,538 3,012,609 3,012,609 3,012,609

40 (58.25) (58.25) (58.25) (58.25)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 UNCLASSIFIED POSITIONS 272,653 278,106 278,106 278,106

2 (2.44) (2.09) (2.09) (2.09)

3 OTHER PERSONAL SERVICES 18,000 18,360 18,360 18,360

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4 TOTAL PERSONAL SERVICE 3,244,191 3,309,075 3,309,075 3,309,075

5 (60.69) (60.34) (60.34) (60.34)

6 OTHER OPERATING EXPENSES 2,807,873 3,549,873 3,549,873 3,549,873

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7 TOTAL OFFICE OF INSURANCE

8 RESERVE FUND 6,052,064 6,858,948 6,858,948 6,858,948

9 (60.69) (60.34) (60.34) (60.34)

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

11 B. EMPLOYEE INSURANCE

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 4,186,720 4,310,522 4,310,522 4,310,522

14 (86.85) (87.10) (87.10) (87.10)

15 UNCLASSIFIED POSITIONS 300,218 309,225 309,225 309,225

16 (1.65) (1.20) (1.20) (1.20)

17 OTHER PERSONAL SERVICES 240,000 240,000 240,000 240,000

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18 TOTAL PERSONAL SERVICE 4,726,938 4,859,747 4,859,747 4,859,747

19 (88.50) (88.30) (88.30) (88.30)

20 OTHER OPERATING EXPENSES 4,442,000 4,978,819 4,978,819 4,978,819

21 SPECIAL ITEMS:

22 ADOPTION ASSISTANCE PROGRAM 700,000 500,000 500,000 500,000

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23 TOTAL SPECIAL ITEMS 700,000 500,000 500,000 500,000

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24 TOTAL EMPLOYEE INSURANCE 9,868,938 10,338,566 10,338,566 10,338,566

25 (88.50) (88.30) (88.30) (88.30)

26 ================================================================================================

27 C. OFFICE OF LOCAL GOVERNMENT

28 1. ADMINISTRATION

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 94,840 94,840 86,977 86,977 86,977 86,977 11,977 11,977

31 (2.26) (2.26) (2.22) (2.22) (2.22) (2.22) (2.22) (2.22)

32 UNCLASSIFIED POSITIONS 115,927 115,927 123,790 123,790 123,790 123,790 123,790 123,790

33 (1.55) (1.55) (1.55) (1.55) (1.55) (1.55) (1.55) (1.55)

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34 TOTAL PERSONAL SERVICE 210,767 210,767 210,767 210,767 210,767 210,767 135,767 135,767

35 (3.81) (3.81) (3.77) (3.77) (3.77) (3.77) (3.77) (3.77)

36 OTHER OPERATING EXPENSES 105,000 105,000 105,000 105,000

37 SPECIAL ITEMS:

38 CDBG 18,279 18,279

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOBACCO SETTLEMENT LOCAL

2 GOVERNMENT FUND 3,500,000 3,500,000 3,500,000 3,500,000

3 LOCAL GOVT GRANTS PROGRAM 2,485,351 2,485,351 2,311,376 2,311,376 2,311,376 2,311,376 2,219,624 2,219,624

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4 TOTAL SPECIAL ITEMS 6,003,630 2,503,630 5,811,376 2,311,376 5,811,376 2,311,376 5,719,624 2,219,624

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5 TOTAL ADMINISTRATION 6,319,397 2,714,397 6,127,143 2,522,143 6,127,143 2,522,143 5,960,391 2,355,391

6 (3.81) (3.81) (3.77) (3.77) (3.77) (3.77) (3.77) (3.77)

7 ================================================================================================

8 2. STATE REVOLVING FUND

9 A. LOAN OPERATIONS

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 366,000 366,000 366,000 366,000

12 (5.95) (5.95) (5.95) (5.95)

13 UNCLASSIFIED POSITIONS 64,000 64,000 64,000 64,000

14 (.60) (.50) (.50) (.50)

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15 TOTAL PERSONAL SERVICE 430,000 430,000 430,000 430,000

16 (6.55) (6.45) (6.45) (6.45)

17 OTHER OPERATING EXPENSES 175,000 175,000 175,000 175,000

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18 TOTAL LOAN OPERATIONS 605,000 605,000 605,000 605,000

19 (6.55) (6.45) (6.45) (6.45)

20 B. LOANS

21 DISTRIBUTION TO

22 SUBDIVISIONS:

23 LOANS 2,006,942 1,506,942 1,806,942 1,306,942 1,806,942 1,306,942 1,009,704 509,704

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24 TOTAL SPECIAL ITEMS 2,006,942 1,506,942 1,806,942 1,306,942 1,806,942 1,306,942 1,009,704 509,704

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25 TOTAL LOANS 2,006,942 1,506,942 1,806,942 1,306,942 1,806,942 1,306,942 1,009,704 509,704

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26 TOTAL STATE REVOLVING FUND 2,611,942 1,506,942 2,411,942 1,306,942 2,411,942 1,306,942 1,614,704 509,704

27 (6.55) (6.45) (6.45) (6.45)

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

29 3. SC RURAL INFRASTRUCTURE

30 BANK TRUST FUND

31 SPECIAL ITEMS:

32 SC RURAL INFRASTRUCTURE FUND 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000

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33 TOTAL SPECIAL ITEMS 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000

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34 TOTAL SC RURAL

35 INFRASTRUCTURE BANK TRUST FU 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000

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37 TOTAL OFFICE OF LOCAL

38 GOVERNMENT 8,961,339 4,251,339 8,569,085 3,859,085 8,569,085 3,859,085 7,605,095 2,895,095

39 (10.36) (3.81) (10.22) (3.77) (10.22) (3.77) (10.22) (3.77)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 D. ENERGY OFFICE

2 1. ENERGY PROGRAM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 713,496 743,051 743,051 743,051

5 (12.58) (12.40) (12.40) (12.40)

6 UNCLASSIFIED POSITIONS 75,035 63,933 63,933 63,933

7 (.70) (.62) (.62) (.62)

8 OTHER PERSONAL SERVICES 24,000 17,600 17,600 17,600

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9 TOTAL PERSONAL SERVICE 812,531 824,584 824,584 824,584

10 (13.28) (13.02) (13.02) (13.02)

11 OTHER OPERATING EXPENSES 500,000 353,600 353,600 353,600

12 ALLOC OTHER STATE AGENCIES 78,474 78,474 78,474

13 DISTRIBUTION TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 14,000 22,500 22,500 22,500

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15 TOTAL DIST SUBDIVISIONS 14,000 100,974 100,974 100,974

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16 TOTAL ENERGY PROGRAM 1,326,531 1,279,158 1,279,158 1,279,158

17 (13.28) (13.02) (13.02) (13.02)

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

19 2. RADIOACTIVE WASTE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 166,076 164,093 164,093 164,093

22 (2.62) (2.75) (2.75) (2.75)

23 UNCLASSIFIED POSITIONS 45,134 42,621 42,621 42,621

24 (.47) (.45) (.45) (.45)

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25 TOTAL PERSONAL SERVICE 211,210 206,714 206,714 206,714

26 (3.09) (3.20) (3.20) (3.20)

27 OTHER OPERATING EXPENSES 175,000 150,000 150,000 150,000

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28 TOTAL RADIOACTIVE WASTE 386,210 356,714 356,714 356,714

29 (3.09) (3.20) (3.20) (3.20)

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

31 TOTAL ENERGY OFFICE 1,712,741 1,635,872 1,635,872 1,635,872

32 (16.37) (16.22) (16.22) (16.22)

33 ================================================================================================

34 TOTAL INSURANCE & GRANTS

35 DIVISION 26,595,082 4,251,339 27,402,471 3,859,085 27,402,471 3,859,085 26,438,481 2,895,095

36 (175.92) (3.81) (175.08) (3.77) (175.08) (3.77) (175.08) (3.77)

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

38 VIII. DIV. OF STATE

39 INFORMATION TECHNOLOGY

SEC. 80-0015 SECTION 80A PAGE 0302

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 A. SUPPORT SERVICES

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 3,688,094 2,162,338 2,162,338 2,162,338

4 (76.38) (60.00) (60.00) (60.00)

5 UNCLASSIFIED POSITIONS 260,074 196,015 196,015 196,015

6 (2.00) (3.00) (3.00) (3.00)

7 OTHER PERSONAL SERVICES 111,115 85,864 85,864 85,864

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8 TOTAL PERSONAL SERVICE 4,059,283 2,444,217 2,444,217 2,444,217

9 (78.38) (63.00) (63.00) (63.00)

10 OTHER OPERATING EXPENSES 1,948,651 2,059,747 2,059,747 2,059,747

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11 TOTAL SUPPORT SERVICES 6,007,934 4,503,964 4,503,964 4,503,964

12 (78.38) (63.00) (63.00) (63.00)

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

14 B. DSIT OPERATIONS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 9,025,893 8,111,176 8,111,176 8,111,176

17 (191.00) (179.75) (179.75) (179.75)

18 UNCLASSIFIED POSITIONS 123,181 120,788 120,788 120,788

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 635,092 724,066 724,066 724,066

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21 TOTAL PERSONAL SERVICE 9,784,166 8,956,030 8,956,030 8,956,030

22 (192.00) (180.75) (180.75) (180.75)

23 OTHER OPERATING EXPENSES 27,124,001 158,366 25,415,961 134,611 25,415,961 134,611 25,401,350 120,000

24 SPECIAL ITEMS:

25 SERVICE CONTRACT 800MHZ 4,232,582 4,232,582 2,177,449 2,177,449 2,177,449 2,177,449

26 SCHOOL TECHNOLOGY 14,350,000 15,000,000 15,000,000 15,000,000

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27 TOTAL SPECIAL ITEMS 18,582,582 4,232,582 17,177,449 2,177,449 17,177,449 2,177,449 15,000,000

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28 TOTAL DSIT OPERATIONS 55,490,749 4,390,948 51,549,440 2,312,060 51,549,440 2,312,060 49,357,380 120,000

29 (192.00) (180.75) (180.75) (180.75)

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31 C. IT PLANNING & MANAGEMENT

32 SERVICES

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 4,450,261 2,406,193 4,528,888 2,411,341 4,528,888 2,411,341 4,528,888 2,411,341

35 (76.00) (48.00) (94.75) (58.50) (94.75) (58.50) (94.75) (58.50)

36 UNCLASSIFIED POSITIONS 122,099 122,099 116,951 116,951 116,951 116,951 116,951 116,951

37 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

38 OTHER PERSONAL SERVICES 818,560 200,000 802,944 200,000 802,944 200,000 802,944 200,000

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39 TOTAL PERSONAL SERVICE 5,390,920 2,728,292 5,448,783 2,728,292 5,448,783 2,728,292 5,448,783 2,728,292

40 (77.00) (49.00) (95.75) (59.50) (95.75) (59.50) (95.75) (59.50)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 10,980,344 2,282,556 10,508,691 1,868,766 10,508,691 1,868,766 10,508,691 1,868,766

2 DEBT SERVICE:

3 PRINCIPAL 1,762,327 1,830,098 1,830,098 1,830,098

4 INTEREST 198,659 130,888 130,888 130,888

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5 TOTAL DEBT SERVICE 1,960,986 1,960,986 1,960,986 1,960,986

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6 TOTAL IT PLANNING AND

7 MANAGEMENT SERVICES 18,332,250 5,010,848 17,918,460 4,597,058 17,918,460 4,597,058 17,918,460 4,597,058

8 (77.00) (49.00) (95.75) (59.50) (95.75) (59.50) (95.75) (59.50)

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10 TOTAL DIVISION OF STATE

11 INFORMATION TECHNOLOG 79,830,933 9,401,796 73,971,864 6,909,118 73,971,864 6,909,118 71,779,804 4,717,058

12 (347.38) (49.00) (339.50) (59.50) (339.50) (59.50) (339.50) (59.50)

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

14 IX. SC RETIREMENT SYSTEMS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 8,519,722 8,680,777 8,680,777 8,680,777

17 (181.00) (182.00) (182.00) (182.00)

18 UNCLASSIFIED POSITIONS 923,535 947,331 947,331 947,331

19 (10.00) (10.00) (10.00) (10.00)

20 OTHER PERSONAL SERVICES 252,889 272,829 272,829 272,829

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21 TOTAL PERSONAL SERVICE 9,696,146 9,900,937 9,900,937 9,900,937

22 (191.00) (192.00) (192.00) (192.00)

23 OTHER OPERATING EXPENSES 8,133,118 25,000 7,794,432 7,794,432 7,794,432

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25 TOTAL SC RETIREMENT SYSTEMS 17,829,264 25,000 17,695,369 17,695,369 17,695,369

26 (191.00) (192.00) (192.00) (192.00)

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

28 X. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 18,915,544 3,387,277 18,793,843 3,193,031 18,793,843 3,193,031 18,747,265 3,146,453

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31 TOTAL FRINGE BENEFITS 18,915,544 3,387,277 18,793,843 3,193,031 18,793,843 3,193,031 18,747,265 3,146,453

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33 TOTAL EMPLOYEE BENEFITS 18,915,544 3,387,277 18,793,843 3,193,031 18,793,843 3,193,031 18,747,265 3,146,453

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35 BUDGET AND CONTROL BOARD

36

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL FUNDS AVAILABLE 228,827,752 31,349,144 224,695,805 27,059,403 224,695,805 27,059,403 220,848,836 23,212,434

2 TOTAL AUTHORIZED FTE POSITIONS (1242.23) (213.21) (1242.23) (213.21) (1242.23) (213.21) (1242.23) (213.21)

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