SEC. 80-0001 SECTION 80A PAGE 0282

BUDGET AND CONTROL BOARD

---- 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. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

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

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

6 CLASSIFIED POSITIONS 108,897 108,293 45,351 108,293 45,351

7 (3.04) (.90) (3.04) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 186,796 226,205 79,577 226,205 79,577

9 (2.00) (.60) (2.00) (.60) (2.00) (.60)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 295,693 528,438 318,868 528,438 318,868

12 (6.04) (2.50) (6.04) (2.50) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 84,422 120,425 25,390 120,425 25,390

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL BOARD ADMINISTRATION 380,115 648,863 344,258 648,863 344,258

15 (6.04) (2.50) (6.04) (2.50) (6.04) (2.50)

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

17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

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

20 (3.00) (3.00) (3.00)

21 UNCLASSIFIED POSITIONS 736,500 636,500 636,500

22 (6.00) (6.00) (6.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL PERSONAL SERVICE 862,500 762,500 762,500

24 (9.00) (9.00) (9.00)

25 OTHER OPERATING EXPENSES 180,000 137,500 137,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL GENERAL COUNSEL 1,042,500 900,000 900,000

27 (9.00) (9.00) (9.00)

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

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,422,615 1,548,863 344,258 1,548,863 344,258

31 (15.04) (2.50) (15.04) (2.50) (15.04) (2.50)

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

33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 163,526 140,971 46,005 140,971 46,005

38 (5.50) (2.35) (5.50) (2.35) (5.50) (2.35)

39 UNCLASSIFIED POSITIONS 79,542 153,800 34,090 153,800 34,090

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

SEC. 80-0002 SECTION 80A PAGE 0283

BUDGET AND CONTROL BOARD

---- 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 PERSONAL SERVICE 243,068 294,771 80,095 294,771 80,095

2 (6.50) (2.65) (6.50) (2.65) (6.50) (2.65)

3 OTHER OPERATING EXPENSES 6,440 12,026 1,741 12,026 1,741

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL AGENCY SUPPORT 249,508 306,797 81,836 306,797 81,836

5 (6.50) (2.65) (6.50) (2.65) (6.50) (2.65)

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

7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 960,843 1,309,183 395,459 1,309,183 395,459

10 (36.95) (10.98) (34.65) (10.16) (34.65) (10.16)

11 UNCLASSIFIED POSITIONS 237,516 339,309 101,793 339,309 101,793

12 (3.01) (.90) (3.01) (.90) (3.01) (.90)

13 OTHER PERSONAL SERVICES 64,928 74,517 27,826 74,517 27,826

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL PERSONAL SERVICE 1,263,287 1,723,009 525,078 1,723,009 525,078

15 (39.96) (11.88) (37.66) (11.06) (37.66) (11.06)

16 OTHER OPERATING EXPENSES 556,499 928,046 641,190 928,046 641,190

17 SPECIAL ITEM:

18 ETV COVERAGE 513,269 513,269 513,269 513,269

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL SPECIAL ITEMS 513,269 513,269 513,269 513,269

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL INTERNAL OPERATIONS 1,819,786 3,164,324 1,679,537 3,164,324 1,679,537

21 (39.96) (11.88) (37.66) (11.06) (37.66) (11.06)

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

23 TOTAL OPERATIONS AND EXECUTIVE

24 TRAINING 2,069,294 3,471,121 1,761,373 3,471,121 1,761,373

25 (46.46) (14.53) (44.16) (13.71) (44.16) (13.71)

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

27 III. INTERNAL AUDIT

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 236,762 303,940 67,178 303,940 67,178

30 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 236,762 303,940 67,178 303,940 67,178

32 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

33 OTHER OPERATING EXPENSES 49,745 51,015 1,270 51,015 1,270

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

35 TOTAL INTERNAL AUDIT AND

36 PERFORMANCE REVIEW 286,507 354,955 68,448 354,955 68,448

37 (6.00) (1.80) (6.00) (1.80) (6.00) (1.80)

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

39 IV. BUDGET AND ANALYSES DIVISION

SEC. 80-0003 SECTION 80A PAGE 0284

BUDGET AND CONTROL BOARD

---- 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 A. OFFICE OF STATE BUDGET

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,190,429 1,190,429 1,190,429 1,190,429

4 (21.83) (21.83) (21.83) (21.83) (21.83) (21.83)

5 UNCLASSIFIED POSITIONS 317,863 317,863 317,863 317,863

6 (3.99) (3.99) (3.99) (3.99) (3.99) (3.99)

7 OTHER PERSONAL SERVICES 60,865 60,865 60,865 60,865

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,569,157 1,569,157 1,569,157 1,569,157

9 (25.82) (25.82) (25.82) (25.82) (25.82) (25.82)

10 OTHER OPERATING EXPENSES 208,885 208,885 208,885 208,885

11 SPECIAL ITEM:

12 SCEIS BUDGET MODULE 1,000,000 1,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL SPECIAL ITEMS 1,000,000 1,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL OFFICE OF STATE BUDGET 1,778,042 1,778,042 2,778,042 2,778,042

15 (25.82) (25.82) (25.82) (25.82) (25.82) (25.82)

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

17 B. OFFICE OF RESEARCH &

18 STATISTICS

19 1. ADMINISTRATION

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 182,517 406,805 183,833 406,805 183,833

22 (9.00) (4.70) (8.00) (3.70) (8.00) (3.70)

23 UNCLASSIFIED POSITIONS 36,651 122,170 85,519 122,170 85,519

24 (1.00) (.70) (1.00) (.70) (1.00) (.70)

25 OTHER PERSONAL SERVICES 43,000 43,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL PERSONAL SERVICE 219,168 571,975 269,352 571,975 269,352

27 (10.00) (5.40) (9.00) (4.40) (9.00) (4.40)

28 OTHER OPERATING EXPENSES 165,782 121,371 28,083 121,371 28,083

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL ADMINISTRATION 384,950 693,346 297,435 693,346 297,435

30 (10.00) (5.40) (9.00) (4.40) (9.00) (4.40)

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

32 2. ECONOMIC RESEARCH

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 192,495 192,495 192,495 192,495

35 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

36 UNCLASSIFIED POSITIONS 121,833 121,833 121,833 121,833

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL PERSONAL SERVICE 314,328 314,328 314,328 314,328

39 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

SEC. 80-0004 SECTION 80A PAGE 0285

BUDGET AND CONTROL BOARD

---- 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 OTHER OPERATING EXPENSES 34,730 34,730 34,730 34,730

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL ECONOMIC RESEARCH 349,058 349,058 349,058 349,058

3 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

5 3. HEALTH AND DEMOGRAPHIC

6 STATISTICS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,081,964 1,970,818 475,968 1,762,587 267,737

9 (28.00) (10.00) (28.00) (10.00) (24.00) (6.00)

10 OTHER PERSONAL SERVICES 771,667 554,043 554,043

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 1,853,631 2,524,861 475,968 2,316,630 267,737

12 (28.00) (10.00) (28.00) (10.00) (24.00) (6.00)

13 OTHER OPERATING EXPENSES 1,043,214 1,230,392 160,469 1,220,091 150,168

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL HEALTH AND DEMOGRAPHIC

15 STATISTICS 2,896,845 3,755,253 636,437 3,536,721 417,905

16 (28.00) (10.00) (28.00) (10.00) (24.00) (6.00)

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

18 4. DIGITAL CARTOGRAPHY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 91,871 91,871 91,871 91,871

21 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 91,871 91,871 91,871 91,871

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

24 OTHER OPERATING EXPENSES 63,100 63,100 63,100 63,100

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL DIGITAL CARTOGRAPHY 154,971 154,971 154,971 154,971

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

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

28 5. GEODETIC AND MAPPING SURVEY

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 54,960 468,411 404,833 468,411 404,833

31 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

32 OTHER PERSONAL SERVICES 61,563 61,563 61,563

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL PERSONAL SERVICE 116,523 529,974 404,833 529,974 404,833

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

35 OTHER OPERATING EXPENSES 342,536 317,376 50,436 317,376 50,436

36 SPECIAL ITEMS:

37 MAPPING 195,831 195,831 195,831 195,831

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831

SEC. 80-0005 SECTION 80A PAGE 0286

BUDGET AND CONTROL BOARD

---- 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 GEODETIC AND MAPPING

2 SURVEY 459,059 1,043,181 651,100 1,043,181 651,100

3 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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

5 6. SUCCESSFUL CHILDREN'S

6 PROJECT

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 66,000 66,000

9 (2.00) (2.00)

10 UNCLASSIFIED POSITIONS 119,603 80,238 80,238

11 (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 94,639 47,470 47,470

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL PERSONAL SERVICE 214,242 193,708 193,708

14 (1.00) (3.00) (3.00)

15 OTHER OPERATING EXPENSES 98,292 98,292 98,292

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL SUCCESSFUL CHILDREN'S

17 PROJECT 312,534 292,000 292,000

18 (1.00) (3.00) (3.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL OFFICE OF RESEARCH &

21 STATISTICS 4,053,388 6,287,809 2,089,001 6,069,277 1,870,469

22 (57.00) (33.40) (58.00) (32.40) (54.00) (28.40)

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

24 C. BOARD OF ECONOMIC ADVISORS

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 294,609 294,609 294,609 294,609

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 294,609 294,609 294,609 294,609

29 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

30 OTHER OPERATING EXPENSES 26,334 26,334 26,334 26,334

31 SPECIAL ITEMS:

32 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

33 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL BOARD OF ECONOMIC

36 ADVISERS 346,943 346,943 346,943 346,943

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

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

39 D. OFFICE OF HUMAN RESOURCES

SEC. 80-0006 SECTION 80A PAGE 0287

BUDGET AND CONTROL BOARD

---- 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 1. ADMINISTRATION

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 207,662 207,662 207,662 207,662

4 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

5 UNCLASSIFIED POSITIONS 116,984 116,984 116,984 116,984

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 324,646 324,646 324,646 324,646

8 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

9 OTHER OPERATING EXPENSES 56,500 56,500 56,500 56,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL ADMINISTRATION 381,146 381,146 381,146 381,146

11 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

13 2. HUMAN RESOURCE CONSULTING

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 1,011,681 1,011,681 1,011,681 1,011,681

16 (20.17) (20.17) (19.17) (19.17) (19.17) (19.17)

17 OTHER PERSONAL SERVICES 3,000 3,000 3,000 3,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE 1,014,681 1,014,681 1,014,681 1,014,681

19 (20.17) (20.17) (19.17) (19.17) (19.17) (19.17)

20 OTHER OPERATING EXPENSES 366,603 366,603 366,603 366,603

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL HUMAN RESOURCE

22 CONSULTING 1,381,284 1,381,284 1,381,284 1,381,284

23 (20.17) (20.17) (19.17) (19.17) (19.17) (19.17)

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

25 3. HUMAN RESOURCE

26 DEVELOPMENT SERVICES

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 320,730 370,027 87,800 370,027 87,800

29 (11.00) (4.75) (9.25) (3.00) (9.25) (3.00)

30 UNCLASSIFIED POSITIONS 98,715 98,715 98,715 98,715

31 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

32 OTHER PERSONAL SERVICES 1,202,625 1,122,750 1,122,750

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL PERSONAL SERVICE 1,523,355 1,591,492 186,515 1,591,492 186,515

34 (12.00) (5.75) (10.25) (4.00) (10.25) (4.00)

35 OTHER OPERATING EXPENSES 210,000 215,237 30,237 215,237 30,237

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL HUMAN RESOURCE

37 DEVELOPMENT SERVICES 1,733,355 1,806,729 216,752 1,806,729 216,752

38 (12.00) (5.75) (10.25) (4.00) (10.25) (4.00)

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

SEC. 80-0007 SECTION 80A PAGE 0288

BUDGET AND CONTROL BOARD

---- 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 OFFICE OF HUMAN RESOURCES 1,733,355 3,569,159 1,979,182 3,569,159 1,979,182

2 (37.17) (30.92) (34.42) (28.17) (34.42) (28.17)

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

4 E. CONFEDERATE RELIC ROOM &

5 MILITARY MUSEUM

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 219,000 219,000 219,000 219,000

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL PERSONAL SERVICE 306,000 306,000 306,000 306,000

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

14 OTHER OPERATING EXPENSES 58,100 428,882 370,782 428,882 370,782

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL S.C. CONFEDERATE RELIC

16 ROOM AND MILIT 58,100 734,882 676,782 734,882 676,782

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

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

19 TOTAL BUDGET AND ANALYSES

20 DIVISION 5,844,843 12,716,835 6,869,950 13,498,303 7,651,418

21 (131.99) (102.14) (130.24) (98.39) (126.24) (94.39)

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

23 V. DIVISION OF GENERAL SERVICES

24 A. BUSINESS OPERATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 700,754 668,653 668,653

27 (15.00) (13.00) (13.00)

28 UNCLASSIFIED POSITIONS 215,011 120,154 120,154

29 (2.00) (2.00) (2.00)

30 OTHER PERSONAL SERVICES 108,640 75,000 75,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 1,024,405 863,807 863,807

32 (17.00) (15.00) (15.00)

33 OTHER OPERATING EXPENSES 493,136 450,382 450,382

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL BUSINESS OPERATIONS 1,517,541 1,314,189 1,314,189

35 (17.00) (15.00) (15.00)

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

37 B. FACILITIES MANAGEMENT

38 1. FACILITIES MANAGEMENT

39 PERSONAL SERVICE:

SEC. 80-0008 SECTION 80A PAGE 0289

BUDGET AND CONTROL BOARD

---- 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 CLASSIFIED POSITIONS 4,221,378 4,050,702 4,050,702

2 (159.13) (143.13) (143.13)

3 UNCLASSIFIED POSITIONS 138,949 95,000 95,000

4 (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 186,060 189,986 189,986

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 4,546,387 4,335,688 4,335,688

7 (160.13) (144.13) (144.13)

8 OTHER OPERATING EXPENSES 15,179,316 13,673,088 13,673,088

9 SPECIAL ITEMS:

10 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781

11 STATE HOUSE MAINT &

12 OPERATION 658,000 658,000 658,000 658,000

13 MANSION & GROUNDS 126,000 126,000 126,000 126,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781

15 PERMANENT IMPROVEMENTS:

16 PERMANENT IMPROVEMENTS 3,000,000 3,000,000 3,000,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000 3,000,000

18 DEBT SERVICE

19 PRINCIPAL - LOAN NOTE 105,363 107,490 107,490

20 INTEREST - LOAN NOTE 4,016 1,888 1,888

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

21 TOTAL DEBT SERVICE 109,379 109,378 109,378

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL FACILITIES MANAGEMENT 22,835,082 22,621,935 1,503,781 22,621,935 1,503,781

23 (160.13) (144.13) (144.13)

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

25 C. AGENCY SERVICES

26 1. SURPLUS PROPERTY

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 580,382 606,281 606,281

29 (23.00) (22.35) (22.35)

30 UNCLASSIFIED POSITIONS 19,090 33,200 33,200

31 (.23) (.23) (.23)

32 OTHER PERSONAL SERVICES 132,059 122,650 122,650

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

33 TOTAL PERSONAL SERVICE 731,531 762,131 762,131

34 (23.23) (22.58) (22.58)

35 OTHER OPERATING EXPENSES 641,500 643,089 643,089

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL SURPLUS PROPERTY 1,373,031 1,405,220 1,405,220

37 (23.23) (22.58) (22.58)

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

39 2. INTRA STATE MAIL

SEC. 80-0009 SECTION 80A PAGE 0290

BUDGET AND CONTROL BOARD

---- 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 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 232,503 232,166 232,166

3 (14.00) (13.00) (13.00)

4 UNCLASSIFIED POSITIONS 4,980

5 (.06) (.06) (.06)

6 OTHER PERSONAL SERVICES 267,725 320,929 320,929

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE 505,208 553,095 553,095

8 (14.06) (13.06) (13.06)

9 OTHER OPERATING EXPENSES 380,200 428,416 428,416

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL INTRA STATE MAIL 885,408 981,511 981,511

11 (14.06) (13.06) (13.06)

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

13 3. PARKING

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 64,290 64,290 64,290

16 (4.25) (3.25) (3.25) (2.25) (3.25) (2.25)

17 UNCLASSIFIED POSITIONS 2,325

18 (.02) (.02) (.02)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL PERSONAL SERVICE 66,615 64,290 64,290

20 (4.27) (3.25) (3.27) (2.25) (3.27) (2.25)

21 OTHER OPERATING EXPENSES 174,875 201,190 201,190

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PARKING 241,490 265,480 265,480

23 (4.27) (3.25) (3.27) (2.25) (3.27) (2.25)

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

25 4. PRINT SHOP

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 150,335

28 (7.00)

29 UNCLASSIFIED POSITIONS 3,320

30 (.04)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 153,655

32 (7.04)

33 OTHER OPERATING EXPENSES 418,021

34 DEBT SERVICE

35 PRINCIPAL 13,849

36 INTEREST 701

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL DEBT SERVICE 14,550

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL PRINT SHOP 586,226

39 (7.04)

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

SEC. 80-0010 SECTION 80A PAGE 0291

BUDGET AND CONTROL BOARD

---- 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 5. STATE FLEET MANAGEMENT

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,107,017 1,158,773 1,158,773

4 (34.97) (34.97) (34.97)

5 UNCLASSIFIED POSITIONS 61,657 61,657

6 (.65) (.65) (.65)

7 OTHER PERSONAL SERVICES 89,000 89,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,107,017 1,309,430 1,309,430

9 (35.62) (35.62) (35.62)

10 OTHER OPERATING EXPENSES 21,940,694 18,485,101 18,485,101

11 DEBT SERVICE:

12 PRINCIPAL 3,603,904 1,953,060 1,953,060

13 INTEREST 305,935 161,402 161,402

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL DEBT SERVICE 3,909,839 2,114,462 2,114,462

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL STATE FLEET MANAGEMENT 26,957,550 21,908,993 21,908,993

16 (35.62) (35.62) (35.62)

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

18 TOTAL AGENCY SERVICES 30,043,705 24,561,204 24,561,204

19 (84.22) (3.25) (74.53) (2.25) (74.53) (2.25)

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

21 D. STATE BUILDING & PROPERTY

22 SERVICES

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 290,919 273,336 273,336

25 (9.00) (9.00) (9.00)

26 UNCLASSIFIED POSITIONS 133,575 84,000 84,000

27 (1.56) (1.56) (1.56)

28 OTHER PERSONAL SERVICES 10,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL PERSONAL SERVICE 424,494 367,336 367,336

30 (10.56) (10.56) (10.56)

31 OTHER OPERATING EXPENSES 320,739 232,110 232,110

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL STATE BUILDING &

33 PROPERTY SERVICES 745,233 599,446 599,446

34 (10.56) (10.56) (10.56)

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

36 TOTAL DIVISION OF GENERAL

37 SERVICES 55,141,561 49,096,774 1,503,781 49,096,774 1,503,781

38 (271.91) (3.25) (244.22) (2.25) (244.22) (2.25)

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

SEC. 80-0011 SECTION 80A PAGE 0292

BUDGET AND CONTROL BOARD

---- 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 VI. PROCUREMENT SERVICES

2 DIVISION

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 2,106,166 3,082,826 905,917 3,082,826 905,917

5 (61.99) (19.99) (61.99) (19.99) (61.99) (19.99)

6 UNCLASSIFIED POSITIONS 54,662 170,438 115,776 170,438 115,776

7 (1.50) (1.00) (1.50) (1.00) (1.50) (1.00)

8 OTHER PERSONAL SERVICES 14,365 59,367 59,367

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 2,175,193 3,312,631 1,021,693 3,312,631 1,021,693

10 (63.49) (20.99) (63.49) (20.99) (63.49) (20.99)

11 OTHER OPERATING EXPENSES 790,766 838,820 163,799 838,820 163,799

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

13 TOTAL PROCUREMENT SERVICES

14 DIVISION 2,965,959 4,151,451 1,185,492 4,151,451 1,185,492

15 (63.49) (20.99) (63.49) (20.99) (63.49) (20.99)

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

17 VII. INSURANCE AND GRANTS

18 DIVISION

19 A. OFFICE OF INSURANCE

20 RESERVE FUND

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 3,012,609 2,829,636 2,829,636

23 (58.25) (59.75) (59.75)

24 UNCLASSIFIED POSITIONS 278,106 278,106 278,106

25 (2.35) (2.35) (2.35)

26 OTHER PERSONAL SERVICES 18,360 18,360 18,360

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL PERSONAL SERVICE 3,309,075 3,126,102 3,126,102

28 (60.60) (62.10) (62.10)

29 OTHER OPERATING EXPENSES 3,549,873 3,409,918 3,409,918

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL OFFICE OF INSURANCE

31 RESERVE FUND 6,858,948 6,536,020 6,536,020

32 (60.60) (62.10) (62.10)

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

34 B. EMPLOYEE INSURANCE

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 4,499,838 4,694,833 4,694,833

37 (85.44) (87.98) (87.98)

38 UNCLASSIFIED POSITIONS 318,502 328,057 328,057

39 (2.45) (2.45) (2.45)

SEC. 80-0012 SECTION 80A PAGE 0293

BUDGET AND CONTROL BOARD

---- 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 OTHER PERSONAL SERVICES 240,000 240,000 240,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL PERSONAL SERVICE 5,058,340 5,262,890 5,262,890

3 (87.89) (90.43) (90.43)

4 OTHER OPERATING EXPENSES 5,037,025 4,162,981 4,162,981

5 SPECIAL ITEMS:

6 ADOPTION ASSISTANCE PROGRAM 500,000 300,000 300,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL SPECIAL ITEMS 500,000 300,000 300,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL EMPLOYEE INSURANCE 10,595,365 9,725,871 9,725,871

9 (87.89) (90.43) (90.43)

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

11 C. OFFICE OF LOCAL GOVERNMENT

12 1. ADMINISTRATION

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS

15 (2.00) (2.00) (1.00) (1.00) (1.00) (1.00)

16 UNCLASSIFIED POSITIONS

17 (1.50) (1.50) (1.50) (1.50) (1.50) (1.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE

19 (3.50) (3.50) (2.50) (2.50) (2.50) (2.50)

20 OTHER OPERATING EXPENSES 105,000 105,000 105,000

21 SPECIAL ITEMS:

22 TOBACCO SETTLEMENT LOCAL

23 GOVERNMENT FUND 3,500,000 3,500,000 3,500,000

24 LOCAL GOVT GRANTS PROGRAM 1,360,000 1,360,000 1,360,000 1,360,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL SPECIAL ITEMS 3,500,000 4,860,000 1,360,000 4,860,000 1,360,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL ADMINISTRATION 3,605,000 4,965,000 1,360,000 4,965,000 1,360,000

27 (3.50) (3.50) (2.50) (2.50) (2.50) (2.50)

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

29 2. STATE REVOLVING FUND

30 A. LOAN OPERATIONS

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 366,000 366,000 366,000

33 (5.80) (5.80) (5.80)

34 UNCLASSIFIED POSITIONS 64,000 64,000 64,000

35 (1.00) (1.00) (1.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 430,000 430,000 430,000

37 (6.80) (6.80) (6.80)

38 OTHER OPERATING EXPENSES 175,000 175,000 175,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

39 TOTAL LOAN OPERATIONS 605,000 605,000 605,000

40 (6.80) (6.80) (6.80)

SEC. 80-0013 SECTION 80A PAGE 0294

BUDGET AND CONTROL BOARD

---- 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 B: LOANS

2 SPECIAL ITEMS:

3 LOANS 500,000 1,578,385 878,385 1,578,385 878,385

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL SPECIAL ITEMS 500,000 1,578,385 878,385 1,578,385 878,385

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL LOANS 500,000 1,578,385 878,385 1,578,385 878,385

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL STATE REVOLVING FUND 1,105,000 2,183,385 878,385 2,183,385 878,385

7 (6.80) (6.80) (6.80)

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

9 3. SC RURAL INFRASTRUCTURE

10 BANK TRUST FUND

11 SPECIAL ITEMS:

12 SC RURAL INFRASTRUCTURE FUND 15,000 15,000 15,000 15,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL SC RURAL

15 INFRASTRUCTURE BANK TRUST F 15,000 15,000 15,000 15,000

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL OFFICE OF LOCAL

18 GOVERNMENT 4,710,000 7,163,385 2,253,385 7,163,385 2,253,385

19 (10.30) (3.50) (9.30) (2.50) (9.30) (2.50)

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

21 D. ENERGY OFFICE

22 1. ENERGY PROGRAM

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 815,231 830,626 830,626

25 (13.30) (13.95) (13.95)

26 UNCLASSIFIED POSITIONS 6,000 6,000

27 (.60) (.60) (.60)

28 OTHER PERSONAL SERVICES 157,294 135,515 135,515

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL PERSONAL SERVICE 972,525 972,141 972,141

30 (13.90) (14.55) (14.55)

31 OTHER OPERATING EXPENSES 5,248,441 1,680,340 1,680,340

32 DISTRIBUTION TO SUBDIVISIONS

33 ALLOC MUNICIPALITIES 2,000,000

34 ALLOC MUNI-RESTRICTED 571,000 571,000

35 ALLOC CNTY-UNRESTRICTED 5,000,000

36 ALLOC CNTY-RESTRICTED 1,392,000 1,392,000

37 ALLOC SCHOOL DIST 20,500,000 1,980,000 1,980,000

38 ALLOC OTHER STATE AGENCIES 10,613,474 2,082,000 2,082,000

39 ALLOC OTHER ENTITIES 1,531,500 785,000 785,000

SEC. 80-0014 SECTION 80A PAGE 0295

BUDGET AND CONTROL BOARD

---- 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 ALLOC PLANNING DIST 10,000 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL DIST SUBDIVISIONS 39,644,974 6,820,000 6,820,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

3 TOTAL ENERGY PROGRAM 45,865,940 9,472,481 9,472,481

4 (13.90) (14.55) (14.55)

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

6 2. RADIOACTIVE WASTE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 101,689 121,689 121,689

9 (2.65) (2.65) (2.65)

10 UNCLASSIFIED POSITIONS

11 (.50) (.50) (.50)

12 OTHER PERSONAL SERVICES 33,104 33,104 33,104

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL PERSONAL SERVICE 134,793 154,793 154,793

14 (3.15) (3.15) (3.15)

15 OTHER OPERATING EXPENSES 150,000 150,000 150,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL RADIOACTIVE WASTE 284,793 304,793 304,793

17 (3.15) (3.15) (3.15)

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

19 TOTAL ENERGY OFFICE 46,150,733 9,777,274 9,777,274

20 (17.05) (17.70) (17.70)

21 ================================================================================================

22 TOTAL INSURANCE & GRANTS

23 DIVISION 68,315,046 33,202,550 2,253,385 33,202,550 2,253,385

24 (175.84) (3.50) (179.53) (2.50) (179.53) (2.50)

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

26 VIII. DIV. OF STATE

27 INFORMATION TECHNOLOGY

28 A. SUPPORT SERVICES

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 1,305,459 1,621,345 1,621,345

31 (49.00) (37.00) (37.00)

32 UNCLASSIFIED POSITIONS 215,796 245,206 245,206

33 (2.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 85,476 41,602 41,602

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL PERSONAL SERVICE 1,606,731 1,908,153 1,908,153

36 (51.00) (39.00) (39.00)

37 OTHER OPERATING EXPENSES 1,469,283 1,500,000 1,500,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL SUPPORT SERVICES 3,076,014 3,408,153 3,408,153

39 (51.00) (39.00) (39.00)

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

SEC. 80-0015 SECTION 80A PAGE 0296

BUDGET AND CONTROL BOARD

---- 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 B. DSIT OPERATIONS

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 6,584,953 6,809,173 6,809,173

4 (186.00) (172.00) (172.00)

5 UNCLASSIFIED POSITIONS 120,788 120,788 120,788

6 (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 556,742 696,502 696,502

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 7,262,483 7,626,463 7,626,463

9 (187.00) (173.00) (173.00)

10 OTHER OPERATING EXPENSES 27,849,699 27,730,573 27,730,573

11 SPECIAL ITEMS:

12 SERVICE CONTRACT 800MHZ 1,238,247 1,238,247 1,238,247 1,238,247

13 SCHOOL TECHNOLOGY 16,000,000 21,960,000 21,960,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL SPECIAL ITEMS 16,000,000 23,198,247 1,238,247 23,198,247 1,238,247

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL DSIT OPERATIONS 51,112,182 58,555,283 1,238,247 58,555,283 1,238,247

16 (187.00) (173.00) (173.00)

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

18 C. IT PLANNING & MANAGEMENT

19 SERVICES

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 1,051,363 5,908,722 3,292,125 5,908,722 3,292,125

22 (99.50) (63.50) (102.50) (66.90) (102.50) (66.90)

23 UNCLASSIFIED POSITIONS 120,000 116,951 120,000 116,951

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

25 OTHER PERSONAL SERVICES 41,982 630,084 200,000 630,084 200,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL PERSONAL SERVICE 1,093,345 6,658,806 3,609,076 6,658,806 3,609,076

27 (100.50) (64.50) (103.50) (67.90) (103.50) (67.90)

28 OTHER OPERATING EXPENSES 432,234 13,673,175 2,434,385 9,071,014 4,934,385

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL IT PLANNING AND

30 MANAGEMENT SERVICES 1,525,579 20,331,981 6,043,461 15,729,820 8,543,461

31 (100.50) (64.50) (103.50) (67.90) (103.50) (67.90)

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

33 TOTAL DIVISION OF STATE

34 INFORMATION TECHNOLO 55,713,775 82,295,417 7,281,708 77,693,256 9,781,708

35 (338.50) (64.50) (315.50) (67.90) (315.50) (67.90)

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

37 IX. SC RETIREMENT SYSTEMS

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 8,680,777 8,680,777 8,680,777

40 (182.00) (184.00) (184.00)

SEC. 80-0016 SECTION 80A PAGE 0297

BUDGET AND CONTROL BOARD

---- 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 UNCLASSIFIED POSITIONS 947,331 947,331 947,331

2 (10.00) (10.00) (10.00)

3 OTHER PERSONAL SERVICES 272,829 272,829 272,829

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL PERSONAL SERVICE 9,900,937 9,900,937 9,900,937

5 (192.00) (194.00) (194.00)

6 OTHER OPERATING EXPENSES 7,794,432 7,300,753 7,300,753

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

8 TOTAL SC RETIREMENT SYSTEMS 17,695,369 17,201,690 17,201,690

9 (192.00) (194.00) (194.00)

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

11 X. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 14,193,064 18,212,197 3,194,892 18,175,197 3,157,892

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL FRINGE BENEFITS 14,193,064 18,212,197 3,194,892 18,175,197 3,157,892

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

16 TOTAL EMPLOYEE BENEFITS 14,193,064 18,212,197 3,194,892 18,175,197 3,157,892

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

18 XI. NON-RECURRING APPROPRIATIONS

19 PROV 90.16-SCEIS 2,179,716

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL NON-RECURRING APPRO. 2,179,716

21 ================================================================================================

22 TOTAL NON-RECURRING 2,179,716

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

24 BUDGET AND CONTROL BOARD

25 TOTAL RECURRING BASE 223,648,033 222,251,853 24,463,287 218,394,160 27,707,755

26

27 TOTAL FUNDS AVAILABLE 225,827,749 222,251,853 24,463,287 218,394,160 27,707,755

28 TOTAL AUTHORIZED FTE POSITIONS (1241.23) (213.21) (1192.18) (210.04) (1188.18) (206.04)

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