SEC. 80-0001 SECTION 80A PAGE 0280

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

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

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

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

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

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

10 OTHER PERSONAL SERVICES 20,560 20,560

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

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

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

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

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

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

17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 126,000 126,000

20 (3.00) (3.00)

21 UNCLASSIFIED POSITIONS 736,500 636,500

22 (6.00) (6.00)

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23 TOTAL PERSONAL SERVICE 862,500 762,500

24 (9.00) (9.00)

25 OTHER OPERATING EXPENSES 180,000 137,500

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

27 (9.00) (9.00)

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

29 TOTAL OFFICE OF EXECUTIVE

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

31 (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

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

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

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

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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)

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1 TOTAL PERSONAL SERVICE 243,068 294,771 80,095

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

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

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

5 (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

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

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

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

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

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

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

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

17 SPECIAL ITEM:

18 ETV COVERAGE 513,269 513,269

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19 TOTAL SPECIAL ITEMS 513,269 513,269

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

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

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

23 TOTAL OPERATIONS AND EXECUTIVE

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

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

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

27 III. INTERNAL AUDIT

28 PERSONAL SERVICE:

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

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

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

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

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

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

35 TOTAL INTERNAL AUDIT AND

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

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

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

39 IV. BUDGET AND ANALYSES DIVISION

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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

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

5 UNCLASSIFIED POSITIONS 317,863 317,863

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

7 OTHER PERSONAL SERVICES 60,865 60,865

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

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

10 OTHER OPERATING EXPENSES 208,885 208,885

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11 TOTAL OFFICE OF STATE BUDGET 1,778,042 1,778,042

12 (25.82) (25.82) (25.82) (25.82)

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

14 B. OFFICE OF RESEARCH &

15 STATISTICS

16 1. ADMINISTRATION

17 PERSONAL SERVICE:

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

19 (9.00) (4.70) (8.00) (3.70)

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

21 (1.00) (.70) (1.00) (.70)

22 OTHER PERSONAL SERVICES 43,000

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

24 (10.00) (5.40) (9.00) (4.40)

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

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

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

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

29 2. ECONOMIC RESEARCH

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 192,495 192,495

32 (4.00) (4.00) (4.00) (4.00)

33 UNCLASSIFIED POSITIONS 121,833 121,833

34 (1.00) (1.00) (1.00) (1.00)

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35 TOTAL PERSONAL SERVICE 314,328 314,328

36 (5.00) (5.00) (5.00) (5.00)

37 OTHER OPERATING EXPENSES 34,730 34,730

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38 TOTAL ECONOMIC RESEARCH 349,058 349,058

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

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

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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 3. HEALTH AND DEMOGRAPHIC

2 STATISTICS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 1,081,964 1,970,818 475,968

5 (28.00) (10.00) (28.00) (10.00)

6 OTHER PERSONAL SERVICES 771,667 554,043

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7 TOTAL PERSONAL SERVICE 1,853,631 2,524,861 475,968

8 (28.00) (10.00) (28.00) (10.00)

9 OTHER OPERATING EXPENSES 1,043,214 1,230,392 160,469

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10 TOTAL HEALTH AND DEMOGRAPHIC

11 STATISTICS 2,896,845 3,755,253 636,437

12 (28.00) (10.00) (28.00) (10.00)

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

14 4. DIGITAL CARTOGRAPHY

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 91,871 91,871

17 (3.00) (3.00) (3.00) (3.00)

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18 TOTAL PERSONAL SERVICE 91,871 91,871

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER OPERATING EXPENSES 63,100 63,100

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21 TOTAL DIGITAL CARTOGRAPHY 154,971 154,971

22 (3.00) (3.00) (3.00) (3.00)

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

24 5. GEODETIC AND MAPPING SURVEY

25 PERSONAL SERVICE:

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

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

28 OTHER PERSONAL SERVICES 61,563 61,563

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

30 (10.00) (10.00) (10.00) (10.00)

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

32 SPECIAL ITEMS:

33 MAPPING 195,831 195,831

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34 TOTAL SPECIAL ITEMS 195,831 195,831

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35 TOTAL GEODETIC AND MAPPING

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

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

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

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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 6. SUCCESSFUL CHILDREN'S

2 PROJECT

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 66,000

5 (2.00)

6 UNCLASSIFIED POSITIONS 119,603 80,238

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 94,639 47,470

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9 TOTAL PERSONAL SERVICE 214,242 193,708

10 (1.00) (3.00)

11 OTHER OPERATING EXPENSES 98,292 98,292

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12 TOTAL SUCCESSFUL CHILDREN'S

13 PROJECT 312,534 292,000

14 (1.00) (3.00)

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

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16 TOTAL OFFICE OF RESEARCH &

17 STATISTICS 4,053,388 6,287,809 2,089,001

18 (57.00) (33.40) (58.00) (32.40)

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

20 C. BOARD OF ECONOMIC ADVISORS

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 294,609 294,609

23 (4.00) (4.00) (4.00) (4.00)

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24 TOTAL PERSONAL SERVICE 294,609 294,609

25 (4.00) (4.00) (4.00) (4.00)

26 OTHER OPERATING EXPENSES 26,334 26,334

27 SPECIAL ITEMS:

28 CHAIRMAN'S ALLOWANCE 10,000 10,000

29 APPOINTEE ALLOWANCE 16,000 16,000

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30 TOTAL SPECIAL ITEMS 26,000 26,000

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31 TOTAL BOARD OF ECONOMIC

32 ADVISERS 346,943 346,943

33 (4.00) (4.00) (4.00) (4.00)

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

35 D. OFFICE OF HUMAN RESOURCES

36 1. ADMINISTRATION

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 207,662 207,662

39 (4.00) (4.00) (4.00) (4.00)

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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 116,984 116,984

2 (1.00) (1.00) (1.00) (1.00)

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3 TOTAL PERSONAL SERVICE 324,646 324,646

4 (5.00) (5.00) (5.00) (5.00)

5 OTHER OPERATING EXPENSES 56,500 56,500

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6 TOTAL ADMINISTRATION 381,146 381,146

7 (5.00) (5.00) (5.00) (5.00)

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

9 2. HUMAN RESOURCE CONSULTING

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 1,011,681 1,011,681

12 (20.17) (20.17) (19.17) (19.17)

13 OTHER PERSONAL SERVICES 3,000 3,000

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14 TOTAL PERSONAL SERVICE 1,014,681 1,014,681

15 (20.17) (20.17) (19.17) (19.17)

16 OTHER OPERATING EXPENSES 366,603 366,603

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17 TOTAL HUMAN RESOURCE

18 CONSULTING 1,381,284 1,381,284

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

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

21 3. HUMAN RESOURCE

22 DEVELOPMENT SERVICES

23 PERSONAL SERVICE:

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

25 (11.00) (4.75) (9.25) (3.00)

26 UNCLASSIFIED POSITIONS 98,715 98,715

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

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

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

30 (12.00) (5.75) (10.25) (4.00)

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

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32 TOTAL HUMAN RESOURCE

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

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

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

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

37 (37.17) (30.92) (34.42) (28.17)

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

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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 E. CONFEDERATE RELIC ROOM &

2 MILITARY MUSEUM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 219,000 219,000

5 (7.00) (7.00) (7.00) (7.00)

6 UNCLASSIFIED POSITIONS 77,000 77,000

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

8 OTHER PERSONAL SERVICES 10,000 10,000

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9 TOTAL PERSONAL SERVICE 306,000 306,000

10 (8.00) (8.00) (8.00) (8.00)

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

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12 TOTAL S.C. CONFEDERATE RELIC

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

14 (8.00) (8.00) (8.00) (8.00)

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

16 TOTAL BUDGET AND ANALYSES

17 DIVISION 5,844,843 12,716,835 6,869,950

18 (131.99) (102.14) (130.24) (98.39)

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

20 V. DIVISION OF GENERAL SERVICES

21 A. BUSINESS OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 700,754 668,653

24 (15.00) (13.00)

25 UNCLASSIFIED POSITIONS 215,011 120,154

26 (2.00) (2.00)

27 OTHER PERSONAL SERVICES 108,640 75,000

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

29 (17.00) (15.00)

30 OTHER OPERATING EXPENSES 493,136 450,382

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

32 (17.00) (15.00)

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

34 B. FACILITIES MANAGEMENT

35 1. FACILITIES MANAGEMENT

36 PERSONAL SERVICE:

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

38 (159.13) (143.13)

39 UNCLASSIFIED POSITIONS 138,949 95,000

40 (1.00) (1.00)

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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 186,060 189,986

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

3 (160.13) (144.13)

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

5 SPECIAL ITEMS:

6 CAPITAL COMPLEX RENT 719,781 719,781

7 STATE HOUSE MAINT &

8 OPERATION 658,000 658,000

9 MANSION & GROUNDS 126,000 126,000

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10 TOTAL SPECIAL ITEMS 1,503,781 1,503,781

11 PERMANENT IMPROVEMENTS:

12 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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13 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

14 DEBT SERVICE

15 PRINCIPAL - LOAN NOTE 105,363 107,490

16 INTEREST - LOAN NOTE 4,016 1,888

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17 TOTAL DEBT SERVICE 109,379 109,378

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

19 (160.13) (144.13)

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

21 C. AGENCY SERVICES

22 1. SURPLUS PROPERTY

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 580,382 606,281

25 (23.00) (22.35)

26 UNCLASSIFIED POSITIONS 19,090 33,200

27 (.23) (.23)

28 OTHER PERSONAL SERVICES 132,059 122,650

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29 TOTAL PERSONAL SERVICE 731,531 762,131

30 (23.23) (22.58)

31 OTHER OPERATING EXPENSES 641,500 643,089

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

33 (23.23) (22.58)

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

35 2. INTRA STATE MAIL

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 232,503 232,166

38 (14.00) (13.00)

39 UNCLASSIFIED POSITIONS 4,980

40 (.06) (.06)

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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 267,725 320,929

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2 TOTAL PERSONAL SERVICE 505,208 553,095

3 (14.06) (13.06)

4 OTHER OPERATING EXPENSES 380,200 428,416

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5 TOTAL INTRA STATE MAIL 885,408 981,511

6 (14.06) (13.06)

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

8 3. PARKING

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 64,290 64,290

11 (4.25) (3.25) (3.25) (2.25)

12 UNCLASSIFIED POSITIONS 2,325

13 (.02) (.02)

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14 TOTAL PERSONAL SERVICE 66,615 64,290

15 (4.27) (3.25) (3.27) (2.25)

16 OTHER OPERATING EXPENSES 174,875 201,190

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17 TOTAL PARKING 241,490 265,480

18 (4.27) (3.25) (3.27) (2.25)

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

20 4. PRINT SHOP

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 150,335

23 (7.00)

24 UNCLASSIFIED POSITIONS 3,320

25 (.04)

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26 TOTAL PERSONAL SERVICE 153,655

27 (7.04)

28 OTHER OPERATING EXPENSES 418,021

29 DEBT SERVICE

30 PRINCIPAL 13,849

31 INTEREST 701

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32 TOTAL DEBT SERVICE 14,550

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33 TOTAL PRINT SHOP 586,226

34 (7.04)

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

36 5. STATE FLEET MANAGEMENT

37 PERSONAL SERVICE:

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

39 (34.97) (34.97)

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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 61,657

2 (.65) (.65)

3 OTHER PERSONAL SERVICES 89,000

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

5 (35.62) (35.62)

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

7 DEBT SERVICE:

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

9 INTEREST 305,935 161,402

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

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

12 (35.62) (35.62)

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

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

15 (84.22) (3.25) (74.53) (2.25)

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

17 D. STATE BUILDING & PROPERTY

18 SERVICES

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 290,919 273,336

21 (9.00) (9.00)

22 UNCLASSIFIED POSITIONS 133,575 84,000

23 (1.56) (1.56)

24 OTHER PERSONAL SERVICES 10,000

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25 TOTAL PERSONAL SERVICE 424,494 367,336

26 (10.56) (10.56)

27 OTHER OPERATING EXPENSES 320,739 232,110

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28 TOTAL STATE BUILDING &

29 PROPERTY SERVICES 745,233 599,446

30 (10.56) (10.56)

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

32 TOTAL DIVISION OF GENERAL

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

34 (271.91) (3.25) (244.22) (2.25)

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

36 VI. PROCUREMENT SERVICES

37 DIVISION

38 PERSONAL SERVICE:

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

40 (61.99) (19.99) (61.99) (19.99)

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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 54,662 170,438 115,776

2 (1.50) (1.00) (1.50) (1.00)

3 OTHER PERSONAL SERVICES 14,365 59,367

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

5 (63.49) (20.99) (63.49) (20.99)

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

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

8 TOTAL PROCUREMENT SERVICES

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

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

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

12 VII. INSURANCE AND GRANTS

13 DIVISION

14 A. OFFICE OF INSURANCE

15 RESERVE FUND

16 PERSONAL SERVICE:

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

18 (58.25) (59.75)

19 UNCLASSIFIED POSITIONS 278,106 278,106

20 (2.35) (2.35)

21 OTHER PERSONAL SERVICES 18,360 18,360

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

23 (60.60) (62.10)

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

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25 TOTAL OFFICE OF INSURANCE

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

27 (60.60) (62.10)

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

29 B. EMPLOYEE INSURANCE

30 PERSONAL SERVICE:

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

32 (85.44) (87.98)

33 UNCLASSIFIED POSITIONS 318,502 328,057

34 (2.45) (2.45)

35 OTHER PERSONAL SERVICES 240,000 240,000

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

37 (87.89) (90.43)

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

39 SPECIAL ITEMS:

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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 ADOPTION ASSISTANCE PROGRAM 500,000 300,000

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2 TOTAL SPECIAL ITEMS 500,000 300,000

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

4 (87.89) (90.43)

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

6 C. OFFICE OF LOCAL GOVERNMENT

7 1. ADMINISTRATION

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS

10 (2.00) (2.00) (1.00) (1.00)

11 UNCLASSIFIED POSITIONS

12 (1.50) (1.50) (1.50) (1.50)

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13 TOTAL PERSONAL SERVICE

14 (3.50) (3.50) (2.50) (2.50)

15 OTHER OPERATING EXPENSES 105,000 105,000

16 SPECIAL ITEMS:

17 TOBACCO SETTLEMENT LOCAL

18 GOVERNMENT FUND 3,500,000 3,500,000

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

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

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

22 (3.50) (3.50) (2.50) (2.50)

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

24 2. STATE REVOLVING FUND

25 A. LOAN OPERATIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 366,000 366,000

28 (5.80) (5.80)

29 UNCLASSIFIED POSITIONS 64,000 64,000

30 (1.00) (1.00)

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31 TOTAL PERSONAL SERVICE 430,000 430,000

32 (6.80) (6.80)

33 OTHER OPERATING EXPENSES 175,000 175,000

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34 TOTAL LOAN OPERATIONS 605,000 605,000

35 (6.80) (6.80)

36 B: LOANS

37 SPECIAL ITEMS:

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

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

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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)

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

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

3 (6.80) (6.80)

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

5 3. SC RURAL INFRASTRUCTURE

6 BANK TRUST FUND

7 SPECIAL ITEMS:

8 SC RURAL INFRASTRUCTURE FUND 15,000 15,000

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9 TOTAL SPECIAL ITEMS 15,000 15,000

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10 TOTAL SC RURAL

11 INFRASTRUCTURE BANK TRUST F 15,000 15,000

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

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13 TOTAL OFFICE OF LOCAL

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

15 (10.30) (3.50) (9.30) (2.50)

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

17 D. ENERGY OFFICE

18 1. ENERGY PROGRAM

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 815,231 830,626

21 (13.30) (13.95)

22 UNCLASSIFIED POSITIONS 6,000

23 (.60) (.60)

24 OTHER PERSONAL SERVICES 157,294 135,515

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25 TOTAL PERSONAL SERVICE 972,525 972,141

26 (13.90) (14.55)

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

28 DISTRIBUTION TO SUBDIVISIONS

29 ALLOC MUNICIPALITIES 2,000,000

30 ALLOC MUNI-RESTRICTED 571,000

31 ALLOC CNTY-UNRESTRICTED 5,000,000

32 ALLOC CNTY-RESTRICTED 1,392,000

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

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

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

36 ALLOC PLANNING DIST 10,000

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

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

39 (13.90) (14.55)

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

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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 2. RADIOACTIVE WASTE

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 101,689 121,689

4 (2.65) (2.65)

5 UNCLASSIFIED POSITIONS

6 (.50) (.50)

7 OTHER PERSONAL SERVICES 33,104 33,104

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8 TOTAL PERSONAL SERVICE 134,793 154,793

9 (3.15) (3.15)

10 OTHER OPERATING EXPENSES 150,000 150,000

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11 TOTAL RADIOACTIVE WASTE 284,793 304,793

12 (3.15) (3.15)

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

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

15 (17.05) (17.70)

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

17 TOTAL INSURANCE & GRANTS

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

19 (175.84) (3.50) (179.53) (2.50)

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

21 VIII. DIV. OF STATE

22 INFORMATION TECHNOLOGY

23 A. SUPPORT SERVICES

24 PERSONAL SERVICE:

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

26 (49.00) (37.00)

27 UNCLASSIFIED POSITIONS 215,796 245,206

28 (2.00) (2.00)

29 OTHER PERSONAL SERVICES 85,476 41,602

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

31 (51.00) (39.00)

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

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

34 (51.00) (39.00)

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

36 B. DSIT OPERATIONS

37 PERSONAL SERVICE:

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

39 (186.00) (172.00)

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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 120,788 120,788

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 556,742 696,502

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

5 (187.00) (173.00)

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

7 SPECIAL ITEMS:

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

9 SCHOOL TECHNOLOGY 16,000,000 21,960,000

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

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

12 (187.00) (173.00)

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

14 C. IT PLANNING & MANAGEMENT

15 SERVICES

16 PERSONAL SERVICE:

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

18 (99.50) (63.50) (102.50) (66.90)

19 UNCLASSIFIED POSITIONS 120,000 116,951

20 (1.00) (1.00) (1.00) (1.00)

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

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

23 (100.50) (64.50) (103.50) (67.90)

24 OTHER OPERATING EXPENSES 432,234 13,673,175 2,434,385

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25 TOTAL IT PLANNING AND

26 MANAGEMENT SERVICES 1,525,579 20,331,981 6,043,461

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

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

29 TOTAL DIVISION OF STATE

30 INFORMATION TECHNOLO 55,713,775 82,295,417 7,281,708

31 (338.50) (64.50) (315.50) (67.90)

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

33 IX. SC RETIREMENT SYSTEMS

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 8,680,777 8,680,777

36 (182.00) (184.00)

37 UNCLASSIFIED POSITIONS 947,331 947,331

38 (10.00) (10.00)

39 OTHER PERSONAL SERVICES 272,829 272,829

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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)

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1 TOTAL PERSONAL SERVICE 9,900,937 9,900,937

2 (192.00) (194.00)

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

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

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

6 (192.00) (194.00)

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

8 X. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 14,193,064 18,212,197 3,194,892

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

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

13 TOTAL EMPLOYEE BENEFITS 14,193,064 18,212,197 3,194,892

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

15 XI. NON-RECURRING APPROPRIATIONS

16 PROV 90.16-SCEIS 2,179,716

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

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

19 TOTAL NON-RECURRING 2,179,716

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

21 BUDGET AND CONTROL BOARD

22 TOTAL RECURRING BASE 223,648,033 222,251,853 24,463,287

23

24 TOTAL FUNDS AVAILABLE 225,827,749 222,251,853 24,463,287

25 TOTAL AUTHORIZED FTE POSITIONS (1241.23) (213.21) (1192.18) (210.04)

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