SEC. 101-0001 SECTION 101 PAGE 0296

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 185,517 185,517 185,517 185,517 185,517 185,517 185,517 185,517

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

6 CLASSIFIED POSITIONS 97,636 34,694 74,338 13,863 74,338 13,863 74,338 13,863

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

8 UNCLASSIFIED POSITIONS 228,801 82,173 274,900 82,500 274,900 82,500 274,900 82,500

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

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

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

11 TOTAL PERSONAL SERVICE 532,514 322,944 555,315 302,440 555,315 302,440 555,315 302,440

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

13 OTHER OPERATING EXPENSES 120,425 25,390 130,737 51,626 130,737 51,626 130,737 51,626

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

14 TOTAL BOARD ADMINISTRATION 652,939 348,334 686,052 354,066 686,052 354,066 686,052 354,066

15 (6.04) (2.50) (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

20 (3.00)

21 UNCLASSIFIED POSITIONS 636,500

22 (6.00)

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

23 TOTAL PERSONAL SERVICE 762,500

24 (9.00)

25 OTHER OPERATING EXPENSES 137,500

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

26 TOTAL GENERAL COUNSEL 900,000

27 (9.00)

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

29 B. ADMINISTRATIVE SERVICES

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,400,254 443,134 2,400,254 443,134 2,400,254 443,134

32 (43.42) (12.01) (43.42) (12.01) (43.42) (12.01)

33 UNCLASSIFIED POSITIONS 914,846 151,776 914,846 151,776 914,846 151,776

34 (9.01) (1.20) (9.01) (1.20) (9.01) (1.20)

35 OTHER PERSONAL SERVICES 64,008 17,922 64,008 17,922 64,008 17,922

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

36 TOTAL PERSONAL SERVICE 3,379,108 612,832 3,379,108 612,832 3,379,108 612,832

37 (52.43) (13.21) (52.43) (13.21) (52.43) (13.21)

38 OTHER OPERATING EXPENSES 1,421,983 754,344 1,421,983 754,344 1,421,983 754,344

39 SPECIAL ITEMS

SEC. 101-0002 SECTION 101 PAGE 0297

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 ETV COVERAGE - LEG & PUBLIC

2 AFFAIRS 513,269 513,269 513,269 513,269 688,269 688,269

3 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784

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

4 TOTAL SPECIAL ITEMS 513,269 513,269 513,269 513,269 787,053 787,053

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

5 TOTAL ADMINISTRATIVE SERVICES 5,314,360 1,880,445 5,314,360 1,880,445 5,588,144 2,154,229

6 (52.43) (13.21) (52.43) (13.21) (52.43) (13.21)

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

8 TOTAL OFFICE OF EXECUTIVE

9 DIRECTOR 1,552,939 348,334 6,000,412 2,234,511 6,000,412 2,234,511 6,274,196 2,508,295

10 (15.04) (2.50) (58.47) (15.71) (58.47) (15.71) (58.47) (15.71)

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

12 II. OPERATIONS AND EXECUTIVE

13 TRAINING

14 A. AGENCY SUPPORT

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 142,212 47,246

17 (5.50) (2.35)

18 UNCLASSIFIED POSITIONS 154,719 35,009

19 (1.00) (.30)

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

20 TOTAL PERSONAL SERVICE 296,931 82,255

21 (6.50) (2.65)

22 OTHER OPERATING EXPENSES 65,977 47,834

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

23 TOTAL AGENCY SUPPORT 362,908 130,089

24 (6.50) (2.65)

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

26 B. INTERNAL OPERATIONS

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 1,293,368 418,793

29 (33.65) (9.24)

30 UNCLASSIFIED POSITIONS 354,675 108,022

31 (3.01) (.90)

32 OTHER PERSONAL SERVICES 102,872 19,004

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

33 TOTAL PERSONAL SERVICE 1,750,915 545,819

34 (36.66) (10.14)

35 OTHER OPERATING EXPENSES 869,749 585,948

36 SPECIAL ITEMS:

37 ETV COVERAGE 513,269 513,269

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

38 TOTAL SPECIAL ITEMS 513,269 513,269

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

39 TOTAL INTERNAL OPERATIONS 3,133,933 1,645,036

40 (36.66) (10.14)

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

SEC. 101-0003 SECTION 101 PAGE 0298

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 OPERATIONS AND EXECUTIVE

2 TRAINING 3,496,841 1,775,125

3 (43.16) (12.79)

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

5 III. INTERNAL AUDIT

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 306,224 69,462

8 (6.00) (1.80)

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

9 TOTAL PERSONAL SERVICE 306,224 69,462

10 (6.00) (1.80)

11 OTHER OPERATING EXPENSES 51,015 1,270

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

13 TOTAL INTERNAL AUDIT AND

14 PERFORMANCE REVIEW 357,239 70,732

15 (6.00) (1.80)

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

17 IV. BUDGET AND ANALYSES DIVISION

18 A. OFFICE OF STATE BUDGET

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 1,373,689 1,373,689 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000

21 (21.83) (21.83) (21.83) (21.83) (21.83) (21.83) (21.83) (21.83)

22 UNCLASSIFIED POSITIONS 243,950 243,950 242,000 242,000 242,000 242,000 242,000 242,000

23 (3.99) (3.99) (2.99) (2.99) (2.99) (2.99) (2.99) (2.99)

24 OTHER PERSONAL SERVICES 10,865 10,865 53,000 53,000 53,000 53,000 53,000 53,000

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

25 TOTAL PERSONAL SERVICE 1,628,504 1,628,504 1,605,000 1,605,000 1,605,000 1,605,000 1,605,000 1,605,000

26 (25.82) (25.82) (24.82) (24.82) (24.82) (24.82) (24.82) (24.82)

27 OTHER OPERATING EXPENSES 208,885 208,885 234,432 234,432 234,432 234,432 234,432 234,432

28 SPECIAL ITEM:

29 APP BUDGET MODULE (NR) 2,500,000 2,500,000

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

30 TOTAL NON-RECURRING APPRO. 2,500,000 2,500,000

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

31 TOTAL SCEIS BUDGET MODULE 4,337,389 4,337,389 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432

32 (25.82) (25.82) (24.82) (24.82) (24.82) (24.82) (24.82) (24.82)

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

34 TOTAL OFFICE OF STATE BUDGET 4,337,389 4,337,389 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432

35 (25.82) (25.82) (24.82) (24.82) (24.82) (24.82) (24.82) (24.82)

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

37 B. OFFICE OF RESEARCH &

38 STATISTICS

39 1. ADMINISTRATION

SEC. 101-0004 SECTION 101 PAGE 0299

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 413,545 190,573 446,450 198,450 446,450 198,450 446,450 198,450

3 (8.00) (2.70) (8.00) (2.70) (8.00) (2.70) (8.00) (2.70)

4 UNCLASSIFIED POSITIONS 125,305 88,654 125,835 88,085 125,835 88,085 125,835 88,085

5 (1.00) (.70) (1.00) (.70) (1.00) (.70) (1.00) (.70)

6 OTHER PERSONAL SERVICES 43,000

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

7 TOTAL PERSONAL SERVICE 581,850 279,227 572,285 286,535 572,285 286,535 572,285 286,535

8 (9.00) (3.40) (9.00) (3.40) (9.00) (3.40) (9.00) (3.40)

9 OTHER OPERATING EXPENSES 121,371 28,083 164,700 37,500 164,700 37,500 164,700 37,500

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

10 TOTAL ADMINISTRATION 703,221 307,310 736,985 324,035 736,985 324,035 736,985 324,035

11 (9.00) (3.40) (9.00) (3.40) (9.00) (3.40) (9.00) (3.40)

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

13 2. ECONOMIC RESEARCH

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 199,552 199,552 236,900 236,900 236,900 236,900 236,900 236,900

16 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

17 UNCLASSIFIED POSITIONS 204,099 204,099 137,400 137,400 137,400 137,400 137,400 137,400

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

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

19 TOTAL PERSONAL SERVICE 403,651 403,651 374,300 374,300 374,300 374,300 374,300 374,300

20 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

21 OTHER OPERATING EXPENSES 34,730 34,730 35,000 35,000 35,000 35,000 35,000 35,000

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

22 TOTAL ECONOMIC RESEARCH 438,381 438,381 409,300 409,300 409,300 409,300 409,300 409,300

23 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

25 3. HEALTH AND DEMO

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,613,477 277,552 1,538,150 286,900 1,538,150 286,900 1,538,150 286,900

28 (22.00) (5.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

29 OTHER PERSONAL SERVICES 490,964 846,000 846,000 846,000

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

30 TOTAL PERSONAL SERVICE 2,104,441 277,552 2,384,150 286,900 2,384,150 286,900 2,384,150 286,900

31 (22.00) (5.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

32 OTHER OPERATING EXPENSES 1,192,328 150,168 3,483,927 148,000 3,483,927 148,000 3,483,927 148,000

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

33 TOTAL HEALTH AND DEMOGRAPHIC

34 STATISTICS 3,296,769 427,720 5,868,077 434,900 5,868,077 434,900 5,868,077 434,900

35 (22.00) (5.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

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

37 4. DIGITAL CARTOGRAPHY

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 95,239 95,239 95,239 95,239 95,239 95,239 185,239 185,239

40 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

SEC. 101-0005 SECTION 101 PAGE 0300

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICE 95,239 95,239 95,239 95,239 95,239 95,239 185,239 185,239

2 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 63,100 63,100 63,100 63,100 63,100 63,100 98,100 98,100

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

4 TOTAL DIGITAL CARTOGRAPHY 158,339 158,339 158,339 158,339 158,339 158,339 283,339 283,339

5 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

7 5. GEODETIC AND MAPPING SURVEY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 483,253 419,675 454,090 430,730 454,090 430,730 454,090 430,730

10 (10.00) (9.50) (10.00) (9.50) (10.00) (9.50) (10.00) (9.50)

11 OTHER PERSONAL SERVICES 61,563

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

12 TOTAL PERSONAL SERVICE 544,816 419,675 454,090 430,730 454,090 430,730 454,090 430,730

13 (10.00) (9.50) (10.00) (9.50) (10.00) (9.50) (10.00) (9.50)

14 OTHER OPERATING EXPENSES 297,376 50,436 584,030 57,050 584,030 57,050 584,030 57,050

15 SPECIAL ITEMS:

16 MAPPING 195,831 195,831 195,831 195,831 195,831 195,831 195,831 195,831

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

17 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831 195,831 195,831 195,831 195,831

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

18 TOTAL GEODETIC AND MAPPING

19 SURVEY 1,038,023 665,942 1,233,951 683,611 1,233,951 683,611 1,233,951 683,611

20 (10.00) (9.50) (10.00) (9.50) (10.00) (9.50) (10.00) (9.50)

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

22 6. SUCCESSFUL CHILDREN'S

23 PROJECT

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 66,000

26 (2.00) (2.00) (2.00) (2.00)

27 UNCLASSIFIED POSITIONS 80,238

28 (1.00) (2.00) (1.00) (2.00) (1.00) (2.00) (1.00)

29 OTHER PERSONAL SERVICES 47,470

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

30 TOTAL PERSONAL SERVICE 193,708

31 (3.00) (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

32 OTHER OPERATING EXPENSES 98,292

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

33 TOTAL SUCCESSFUL CHILDREN'S

34 PROJECT 292,000

35 (3.00) (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

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

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

37 TOTAL OFFICE OF RESEARCH &

38 STATISTICS 5,926,733 1,997,692 8,406,652 2,010,185 8,406,652 2,010,185 8,531,652 2,135,185

39 (52.00) (25.90) (53.00) (26.90) (53.00) (26.90) (53.00) (26.90)

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

SEC. 101-0006 SECTION 101 PAGE 0301

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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. BOARD OF ECONOMIC ADVISORS

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 306,103 306,103 302,000 302,000 302,000 302,000 302,000 302,000

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

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

5 TOTAL PERSONAL SERVICE 306,103 306,103 302,000 302,000 302,000 302,000 302,000 302,000

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

7 OTHER OPERATING EXPENSES 26,334 26,334 29,735 29,735 29,735 29,735 29,735 29,735

8 SPECIAL ITEMS:

9 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

10 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000 16,000 16,000 16,000 16,000

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

11 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000

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

12 TOTAL BOARD OF ECONOMIC ADVISERS 358,437 358,437 357,735 357,735 357,735 357,735 357,735 357,735

13 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

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

15 D. OFFICE OF HUMAN RESOURCES

16 1. ADMINISTRATION

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 215,354 215,354 242,500 242,500 242,500 242,500 242,500 242,500

19 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

20 UNCLASSIFIED POSITIONS 121,318 121,318 120,500 120,500 120,500 120,500 120,500 120,500

21 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

22 TOTAL PERSONAL SERVICE 336,672 336,672 363,000 363,000 363,000 363,000 363,000 363,000

23 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

24 OTHER OPERATING EXPENSES 56,500 56,500 50,000 50,000 50,000 50,000 50,000 50,000

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

25 TOTAL ADMINISTRATION 393,172 393,172 413,000 413,000 413,000 413,000 413,000 413,000

26 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

28 2. HUMAN RESOURCE CONSULTING

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 1,049,158 1,049,158 891,000 891,000 891,000 891,000 891,000 891,000

31 (19.17) (19.17) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

32 OTHER PERSONAL SERVICES 3,000 3,000 1,500 1,500 1,500 1,500 1,500 1,500

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

33 TOTAL PERSONAL SERVICE 1,052,158 1,052,158 892,500 892,500 892,500 892,500 892,500 892,500

34 (19.17) (19.17) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

35 OTHER OPERATING EXPENSES 366,603 366,603 383,089 383,089 383,089 383,089 383,089 383,089

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

36 TOTAL HUMAN RESOURCE CONSULTING 1,418,761 1,418,761 1,275,589 1,275,589 1,275,589 1,275,589 1,275,589 1,275,589

37 (19.17) (19.17) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

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

SEC. 101-0007 SECTION 101 PAGE 0302

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 3. HUMAN RESOURCE DEVELOPMENT

2 SERVICES

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 373,279 91,052 426,500 144,500 426,500 144,500 426,500 144,500

5 (9.25) (3.00) (8.75) (2.50) (8.75) (2.50) (8.75) (2.50)

6 UNCLASSIFIED POSITIONS 102,372 102,372 102,000 102,000 102,000 102,000 102,000 102,000

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

8 OTHER PERSONAL SERVICES 1,122,750 1,123,850 1,100 1,123,850 1,100 1,123,850 1,100

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

9 TOTAL PERSONAL SERVICE 1,598,401 193,424 1,652,350 247,600 1,652,350 247,600 1,652,350 247,600

10 (10.25) (4.00) (9.75) (3.50) (9.75) (3.50) (9.75) (3.50)

11 OTHER OPERATING EXPENSES 215,237 30,237 315,000 130,000 315,000 130,000 315,000 130,000

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

12 TOTAL HUMAN RESOURCE

13 DEVELOPMENT SERVICES 1,813,638 223,661 1,967,350 377,600 1,967,350 377,600 1,967,350 377,600

14 (10.25) (4.00) (9.75) (3.50) (9.75) (3.50) (9.75) (3.50)

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

16 TOTAL OFFICE OF HUMAN RESOURCES 3,625,571 2,035,594 3,655,939 2,066,189 3,655,939 2,066,189 3,655,939 2,066,189

17 (34.42) (28.17) (32.75) (26.50) (32.75) (26.50) (32.75) (26.50)

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

19 E. CONFEDERATE RELIC ROOM &

20 MILITARY MUSEUM

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 226,298 226,298 218,000 218,000 218,000 218,000 218,000 218,000

23 (7.00) (7.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

24 UNCLASSIFIED POSITIONS 79,566 79,566 78,650 78,650 78,650 78,650 78,650 78,650

25 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 10,000 10,000 28,100 28,100 28,100 28,100 28,100 28,100

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

27 TOTAL PERSONAL SERVICE 315,864 315,864 324,750 324,750 324,750 324,750 324,750 324,750

28 (8.00) (8.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

29 OTHER OPERATING EXPENSES 428,882 370,782 723,235 365,135 723,235 365,135 723,235 365,135

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

30 TOTAL S.C. CONFEDERATE RELIC

31 ROOM AND MILITAR 744,746 686,646 1,047,985 689,885 1,047,985 689,885 1,047,985 689,885

32 (8.00) (8.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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

34 TOTAL BUDGET AND ANALYSES

35 DIVISION 14,992,876 9,415,758 15,307,743 6,963,426 15,307,743 6,963,426 15,432,743 7,088,426

36 (124.24) (91.89) (121.57) (89.22) (121.57) (89.22) (121.57) (89.22)

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

38 V. DIVISION OF GENERAL SERVICES

39 A. BUSINESS OPERATIONS

SEC. 101-0008 SECTION 101 PAGE 0303

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 668,653 623,000 623,000 623,000

3 (13.00) (13.00) (13.00) (13.00)

4 UNCLASSIFIED POSITIONS 120,154 120,000 120,000 120,000

5 (2.00) (2.00) (2.00) (2.00)

6 OTHER PERSONAL SERVICES 75,000 75,000 75,000 75,000

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

7 TOTAL PERSONAL SERVICE 863,807 818,000 818,000 818,000

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 450,382 500,000 500,000 500,000

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

10 TOTAL BUSINESS OPERATIONS 1,314,189 1,318,000 1,318,000 1,318,000

11 (15.00) (15.00) (15.00) (15.00)

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

13 B. FACILITIES MANAGEMENT

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 4,050,702 3,880,000 3,880,000 3,880,000

16 (129.88) (123.88) (123.88) (123.88)

17 UNCLASSIFIED POSITIONS 95,000 95,000 95,000 95,000

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

19 OTHER PERSONAL SERVICES 189,986 125,000 125,000 125,000

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

20 TOTAL PERSONAL SERVICE 4,335,688 4,100,000 4,100,000 4,100,000

21 (130.88) (124.88) (124.88) (124.88)

22 OTHER OPERATING EXPENSES 14,461,082 15,021,464 15,021,464 15,021,464

23 SPECIAL ITEMS:

24 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781 719,781 719,781 719,781 719,781

25 STATE HOUSE MAINT & OPERATION 658,000 658,000 658,000 658,000 658,000 658,000 658,000 658,000

26 MANSION & GROUNDS 126,000 126,000 126,000 126,000 126,000 126,000 126,000 126,000

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

27 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781

28 PERMANENT IMPROVEMENTS:

29 PERMANENT IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

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

30 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

31 DEBT SERVICE

32 PRINCIPAL - LOAN NOTE 227,668 15,801 15,801 15,801

33 INTEREST - LOAN NOTE 7,496 158 158 158

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

34 TOTAL DEBT SERVICE 235,164 15,959 15,959 15,959

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

35 TOTAL FACILITIES MANAGEMENT 23,535,715 1,503,781 23,641,204 1,503,781 23,641,204 1,503,781 23,641,204 1,503,781

36 (130.88) (124.88) (124.88) (124.88)

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

38 C. AGENCY SERVICES

39 1. SURPLUS PROPERTY

SEC. 101-0009 SECTION 101 PAGE 0304

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 606,281 597,000 597,000 597,000

3 (21.35) (21.35) (21.35) (21.35)

4 UNCLASSIFIED POSITIONS 33,200

5 (.23) (.23) (.23) (.23)

6 OTHER PERSONAL SERVICES 122,650 176,500 176,500 176,500

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

7 TOTAL PERSONAL SERVICE 762,131 773,500 773,500 773,500

8 (21.58) (21.58) (21.58) (21.58)

9 OTHER OPERATING EXPENSES 643,089 636,748 636,748 636,748

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

10 TOTAL SURPLUS PROPERTY 1,405,220 1,410,248 1,410,248 1,410,248

11 (21.58) (21.58) (21.58) (21.58)

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

13 2. INTRA STATE MAIL

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 232,166 200,000 200,000 200,000

16 (9.00) (7.00) (7.00) (7.00)

17 UNCLASSIFIED POSITIONS

18 (.06) (.06) (.06) (.06)

19 OTHER PERSONAL SERVICES 320,929 310,000 310,000 310,000

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

20 TOTAL PERSONAL SERVICE 553,095 510,000 510,000 510,000

21 (9.06) (7.06) (7.06) (7.06)

22 OTHER OPERATING EXPENSES 428,416 500,000 500,000 500,000

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

23 TOTAL INTRA STATE MAIL 981,511 1,010,000 1,010,000 1,010,000

24 (9.06) (7.06) (7.06) (7.06)

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

26 3. PARKING

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 64,290 73,800 73,800 73,800

29 (3.25) (3.25) (3.25) (3.25)

30 UNCLASSIFIED POSITIONS

31 (.02) (.02) (.02) (.02)

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

32 TOTAL PERSONAL SERVICE 64,290 73,800 73,800 73,800

33 (3.27) (3.27) (3.27) (3.27)

34 OTHER OPERATING EXPENSES 201,190 205,200 205,200 205,200

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

35 TOTAL PARKING 265,480 279,000 279,000 279,000

36 (3.27) (3.27) (3.27) (3.27)

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

38 4. STATE FLEET MANAGEMENT

39 PERSONAL SERVICE:

SEC. 101-0010 SECTION 101 PAGE 0305

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 CLASSIFIED POSITIONS 1,228,708 1,036,000 1,036,000 1,036,000

2 (32.97) (32.97) (32.97) (32.97)

3 UNCLASSIFIED POSITIONS 69,521

4 (.65) (.65) (.65) (.65)

5 OTHER PERSONAL SERVICES 91,000 90,000 90,000 90,000

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

6 TOTAL PERSONAL SERVICE 1,389,229 1,126,000 1,126,000 1,126,000

7 (33.62) (33.62) (33.62) (33.62)

8 OTHER OPERATING EXPENSES 18,279,993 18,380,311 18,380,311 18,380,311

9 DEBT SERVICE:

10 PRINCIPAL 2,100,000

11 INTEREST 82,303

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

12 TOTAL DEBT SERVICE 2,182,303

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

13 TOTAL STATE FLEET MANAGEMENT 21,851,525 19,506,311 19,506,311 19,506,311

14 (33.62) (33.62) (33.62) (33.62)

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

16 TOTAL AGENCY SERVICES 24,503,736 22,205,559 22,205,559 22,205,559

17 (67.53) (65.53) (65.53) (65.53)

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

19 D. STATE BUILDING & PROPERTY

20 SERVICES

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 273,336 240,000 240,000 240,000

23 (8.00) (8.00) (8.00) (8.00)

24 UNCLASSIFIED POSITIONS 84,000 158,000 158,000 158,000

25 (1.56) (1.56) (1.56) (1.56)

26 OTHER PERSONAL SERVICES 10,000 24,000 24,000 24,000

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

27 TOTAL PERSONAL SERVICE 367,336 422,000 422,000 422,000

28 (9.56) (9.56) (9.56) (9.56)

29 OTHER OPERATING EXPENSES 232,110 172,360 172,360 172,360

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

30 TOTAL STATE BUILDING &

31 PROPERTY SERVICES 599,446 594,360 594,360 594,360

32 (9.56) (9.56) (9.56) (9.56)

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

34 TOTAL DIVISION OF GENERAL

35 SERVICES 49,953,086 1,503,781 47,759,123 1,503,781 47,759,123 1,503,781 47,759,123 1,503,781

36 (222.97) (214.97) (214.97) (214.97)

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

38 VI. PROCUREMENT SERVICES

39 DIVISION

SEC. 101-0011 SECTION 101 PAGE 0306

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 3,076,581 899,672 3,305,500 951,500 3,305,500 951,500 3,305,500 951,500

3 (61.99) (19.99) (59.99) (19.99) (59.99) (19.99) (59.99) (19.99)

4 UNCLASSIFIED POSITIONS 174,481 119,819 177,000 120,000 177,000 120,000 177,000 120,000

5 (1.50) (1.00) (1.50) (1.00) (1.50) (1.00) (1.50) (1.00)

6 OTHER PERSONAL SERVICES 95,931 36,564 13,000 13,000 13,000

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

7 TOTAL PERSONAL SERVICE 3,346,993 1,056,055 3,495,500 1,071,500 3,495,500 1,071,500 3,495,500 1,071,500

8 (63.49) (20.99) (61.49) (20.99) (61.49) (20.99) (61.49) (20.99)

9 OTHER OPERATING EXPENSES 838,820 163,799 1,125,631 140,495 1,125,631 140,495 1,125,631 140,495

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

11 TOTAL PROCUREMENT SERVICES

12 DIVISION 4,185,813 1,219,854 4,621,131 1,211,995 4,621,131 1,211,995 4,621,131 1,211,995

13 (63.49) (20.99) (61.49) (20.99) (61.49) (20.99) (61.49) (20.99)

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

15 VII. INSURANCE AND GRANTS

16 DIVISION

17 A. OFFICE OF INSURANCE

18 RESERVE FUND

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 2,829,636 2,750,000 2,750,000 2,750,000

21 (57.75) (57.75) (57.75) (57.75)

22 UNCLASSIFIED POSITIONS 278,106 115,000 115,000 115,000

23 (2.35) (2.35) (2.35) (2.35)

24 OTHER PERSONAL SERVICES 18,360

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

25 TOTAL PERSONAL SERVICE 3,126,102 2,865,000 2,865,000 2,865,000

26 (60.10) (60.10) (60.10) (60.10)

27 OTHER OPERATING EXPENSES 3,409,918 3,681,000 3,681,000 3,681,000

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

28 TOTAL OFFICE OF INSURANCE

29 RESERVE FUND 6,536,020 6,546,000 6,546,000 6,546,000

30 (60.10) (60.10) (60.10) (60.10)

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

32 C. OFFICE OF LOCAL GOVERNMENT

33 2. STATE REVOLVING FUND

34 A. LOAN OPERATIONS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 430,000 230,000 230,000 230,000

37 (5.80) (5.80) (5.80) (5.80)

38 UNCLASSIFIED POSITIONS 15,000 15,000 15,000

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

SEC. 101-0012 SECTION 101 PAGE 0307

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 PERSONAL SERVICES 40,000 40,000 40,000

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

2 TOTAL PERSONAL SERVICE 430,000 285,000 285,000 285,000

3 (6.80) (6.80) (6.80) (6.80)

4 OTHER OPERATING EXPENSES 175,000 250,000 250,000 250,000

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

5 TOTAL LOAN OPERATIONS 605,000 535,000 535,000 535,000

6 (6.80) (6.80) (6.80) (6.80)

7 B: LOANS

8 SPECIAL ITEMS:

9 LOANS 878,385 878,385 1,578,385 878,385 1,578,385 878,385 1,578,385 878,385

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

10 TOTAL SPECIAL ITEMS 878,385 878,385 1,578,385 878,385 1,578,385 878,385 1,578,385 878,385

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

11 TOTAL LOANS 878,385 878,385 1,578,385 878,385 1,578,385 878,385 1,578,385 878,385

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

12 TOTAL STATE REVOLVING FUND 1,483,385 878,385 2,113,385 878,385 2,113,385 878,385 2,113,385 878,385

13 (6.80) (6.80) (6.80) (6.80)

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

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

15 TOTAL OFFICE OF LOCAL

16 GOVERNMENT 1,483,385 878,385 2,113,385 878,385 2,113,385 878,385 2,113,385 878,385

17 (6.80) (6.80) (6.80) (6.80)

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

19 D. ENERGY OFFICE

20 1. ENERGY PROGRAM

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 104,321 492,734 492,734 492,734

23 (13.95) (13.95) (13.95) (13.95)

24 UNCLASSIFIED POSITIONS 7,000 40,000 40,000 40,000

25 (.60) (.60) (.60) (.60)

26 OTHER PERSONAL SERVICES 29,253 29,253 29,253

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

27 TOTAL PERSONAL SERVICE 111,321 561,987 561,987 561,987

28 (14.55) (14.55) (14.55) (14.55)

29 OTHER OPERATING EXPENSES 386,350 420,955 420,955 420,955

30 DISTRIBUTION TO SUBDIVISIONS

31 ALLOC CNTY-RESTRICTED 700,000

32 ALLOC OTHER STATE AGENCIES 100,000

33 ALLOC OTHER ENTITIES 200,000 5,000 5,000 5,000

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

34 TOTAL DIST SUBDIVISIONS 1,000,000 5,000 5,000 5,000

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

35 TOTAL ENERGY PROGRAM 1,497,671 987,942 987,942 987,942

36 (14.55) (14.55) (14.55) (14.55)

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

38 2. RADIOACTIVE WASTE

39 PERSONAL SERVICE:

SEC. 101-0013 SECTION 101 PAGE 0308

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 CLASSIFIED POSITIONS 121,689 120,000 120,000 120,000

2 (1.65) (1.65) (1.65) (1.65)

3 UNCLASSIFIED POSITIONS 10,000 10,000 10,000

4 (.50) (.50) (.50) (.50)

5 OTHER PERSONAL SERVICES 33,104

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

6 TOTAL PERSONAL SERVICE 154,793 130,000 130,000 130,000

7 (2.15) (2.15) (2.15) (2.15)

8 OTHER OPERATING EXPENSES 150,000 175,000 175,000 175,000

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

9 TOTAL RADIOACTIVE WASTE 304,793 305,000 305,000 305,000

10 (2.15) (2.15) (2.15) (2.15)

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

12 TOTAL ENERGY OFFICE 1,802,464 1,292,942 1,292,942 1,292,942

13 (16.70) (16.70) (16.70) (16.70)

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

15 E. SECOND INJURY FUND SUNSET

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 120,000 120,000 190,000

18 (3.00) (3.00) (3.00)

19 OTHER PERSONAL SERVICES 85,000

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

20 TOTAL PERSONAL SERVICE 120,000 120,000 275,000

21 (3.00) (3.00) (3.00)

22 OTHER OPERATING EXPENSES 65,000 65,000 65,000

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

23 TOTAL SECOND INJURY FUND SUNSET 185,000 185,000 340,000

24 (3.00) (3.00) (3.00)

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

26 TOTAL INSURANCE & GRANTS

27 DIVISION 9,821,869 878,385 10,137,327 878,385 10,137,327 878,385 10,292,327 878,385

28 (83.60) (86.60) (86.60) (86.60)

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

30 VIII. DIV. OF STATE

31 INFORMATION TECHNOLOGY

32 A. SUPPORT SERVICES

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 1,621,345 1,373,345 1,373,345 1,373,345

35 (36.00) (36.00) (36.00) (36.00)

36 UNCLASSIFIED POSITIONS 245,206 245,206 245,206 245,206

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 41,602 41,602 41,602 41,602

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

39 TOTAL PERSONAL SERVICE 1,908,153 1,660,153 1,660,153 1,660,153

40 (38.00) (38.00) (38.00) (38.00)

SEC. 101-0014 SECTION 101 PAGE 0309

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 1,500,000 1,500,000 1,500,000 1,500,000

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

2 TOTAL SUPPORT SERVICES 3,408,153 3,160,153 3,160,153 3,160,153

3 (38.00) (38.00) (38.00) (38.00)

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

5 B. DSIT OPERATIONS

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 6,809,173 7,838,834 7,838,834 7,838,834

8 (168.00) (163.00) (163.00) (163.00)

9 UNCLASSIFIED POSITIONS 120,788 125,000 125,000 125,000

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

11 OTHER PERSONAL SERVICES 696,502 488,000 488,000 488,000

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

12 TOTAL PERSONAL SERVICE 7,626,463 8,451,834 8,451,834 8,451,834

13 (169.00) (164.00) (164.00) (164.00)

14 OTHER OPERATING EXPENSES 27,730,573 30,624,019 30,624,019 30,624,019

15 SPECIAL ITEMS:

16 SERVICE CONTRACT 800MHZ 2,238,247 1,238,247 1,238,247 1,238,247 1,238,247 1,238,247 1,238,247 1,238,247

17 SCHOOL TECHNOLOGY 21,960,000 21,960,000 21,960,000 21,960,000

18 EMERGENCY COMMUNICATIONS

19 BACKBONE 434,244 434,244 434,244 434,244

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

20 TOTAL SPECIAL ITEMS 24,198,247 1,238,247 23,198,247 1,238,247 23,632,491 1,672,491 23,632,491 1,672,491

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

21 TOTAL DSIT OPERATIONS 59,555,283 1,238,247 62,274,100 1,238,247 62,708,344 1,672,491 62,708,344 1,672,491

22 (169.00) (164.00) (164.00) (164.00)

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

24 C. SC ENTERPRISE INFORMATION

25 SYSTEM

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 6,693,445 4,076,848 4,100,000 4,100,000 4,100,000 4,100,000 4,100,000 4,100,000

28 (109.25) (75.64) (97.64) (75.64) (97.64) (75.64) (97.64) (75.64)

29 UNCLASSIFIED POSITIONS 106,974 103,925 103,000 103,000 103,000 103,000 103,000 103,000

30 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

31 OTHER PERSONAL SERVICES 630,084 200,000 375,000 375,000 375,000 375,000 375,000 375,000

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

32 TOTAL PERSONAL SERVICE 7,430,503 4,380,773 4,578,000 4,578,000 4,578,000 4,578,000 4,578,000 4,578,000

33 (110.25) (76.64) (98.64) (76.64) (98.64) (76.64) (98.64) (76.64)

34 OTHER OPERATING EXPENSES 13,687,335 9,550,706 10,798,479 9,298,479 10,798,479 9,298,479 10,798,479 9,298,479

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

35 TOTAL SC ENTERPRISE

36 INFORMATION SYSTEM 21,117,838 13,931,479 15,376,479 13,876,479 15,376,479 13,876,479 15,376,479 13,876,479

37 (110.25) (76.64) (98.64) (76.64) (98.64) (76.64) (98.64) (76.64)

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

SEC. 101-0015 SECTION 101 PAGE 0310

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 DIVISION OF STATE

2 INFORMATION TECHNOLOG 84,081,274 15,169,726 80,810,732 15,114,726 81,244,976 15,548,970 81,244,976 15,548,970

3 (317.25) (76.64) (300.64) (76.64) (300.64) (76.64) (300.64) (76.64)

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

5 IX. DIVISION OF INFORMATION

6 SECURITY

7 PERSONAL SERVICE

8 NEW POSITIONS

9 *CHIEF INFORMATION SECURITY*

10

11 *OFFICER 150,000 150,000*

12 (1.00) (1.00)

13 *AGENCY SECURITY LIAISON*

14

15 *OFFICER 840,000 840,000*

16 (7.00) (7.00)

17 *IT SECURITY MANAGER 500,000 500,000*

18 (5.00) (5.00)

19 *IT SECURITY ARCHITECT 450,000 450,000*

20 (5.00) (5.00)

21 *IT SECURITY ANALYST 845,000 845,000*

22 (13.00) (13.00)

23 *ADMINISTRATIVE COORDINATOR*

24

25 *II 50,000 50,000*

26 (1.00) (1.00)

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

27 TOTAL PERSONAL SERVICE 2,835,000 2,835,000

28 (32.00) (32.00)

29 OTHER OPERATING EXPENSES 207,250 207,250

30 SPECIAL ITEMS

31 ANNUAL CYBER SECURITY

32 TRAINING CONFERENCE 20,000 20,000

33 ENTERPRISE TECHNOLOGY &

34 REMEDIATION 2,160,000 2,160,000

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

35 TOTAL SPECIAL ITEMS 2,180,000 2,180,000

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

37 TOTAL DIVISION OF INFORMATION

38 SECURITY 5,222,250 5,222,250

39 (32.00) (32.00)

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

SEC. 101-0016 SECTION 101 PAGE 0311

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 IX. ENTERPRISE PRIVACY OFFICE

2 PERSONAL SERVICE

3 NEW POSITIONS

4 *CHIEF PRIVACY OFFICER 120,000 120,000*

5 (1.00) (1.00)

6 *IT SECURITY MANAGER 200,000 200,000*

7 (2.00) (2.00)

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

8 TOTAL PERSONAL SERVICE 320,000 320,000

9 (3.00) (3.00)

10 OTHER OPERATING EXPENSES 21,000 21,000

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

12 TOTAL ENTERPRISE PRIVACY OFFICE 341,000 341,000

13 (3.00) (3.00)

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

15 X. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 13,969,405 3,613,538 13,248,698 3,588,409 13,248,698 3,588,409 14,308,949 4,603,660

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

18 TOTAL FRINGE BENEFITS 13,969,405 3,613,538 13,248,698 3,588,409 13,248,698 3,588,409 14,308,949 4,603,660

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

20 TOTAL EMPLOYEE BENEFITS 13,969,405 3,613,538 13,248,698 3,588,409 13,248,698 3,588,409 14,308,949 4,603,660

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

22 XI. NON-RECURRING APPROPRIATIONS

23 SUPPLEMENTAL-SCEIS SUSTAINMENT 2,458,843 2,458,843

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

24 TOTAL NON-RECURRING APPRO. 2,458,843 2,458,843

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

26 TOTAL NON-RECURRING 2,458,843 2,458,843

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

28 BUDGET AND CONTROL BOARD

29 TOTAL RECURRING BASE 182,411,342 33,995,233 177,885,166 31,495,233 178,319,410 31,929,477 185,496,695 38,906,762

30

31 TOTAL FUNDS AVAILABLE 184,870,185 36,454,076 177,885,166 31,495,233 178,319,410 31,929,477 185,496,695 38,906,762

32 TOTAL AUTHORIZED FTE POSITIONS (875.75) (206.61) (843.74) (202.56) (843.74) (202.56) (878.74) (237.56)

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