SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

3 STATE SUPER. OF EDUCATION 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,060,543 816,764 1,328,556 1,084,777

6 (21.00) (18.25) (26.00) (23.25)

7 UNCLASSIFIED POSITIONS 184,337 184,337 184,337 184,337

8 OTHER PERSONAL SERVICES 88,800 88,800

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9 TOTAL PERSONAL SERVICE 1,425,687 1,093,108 1,693,700 1,361,121

10 (22.00) (19.25) (27.00) (24.25)

11 OTHER OPERATING EXPENSES 987,768 151,025 987,768 151,025

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

13 TOTAL SUPT OF EDUCATION 2,413,455 1,244,133 2,681,468 1,512,146

14 (22.00) (19.25) (27.00) (24.25)

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 4,787 4,787 4,787 4,787

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19 TOTAL PERSONAL SERVICE 4,787 4,787 4,787 4,787

20 OTHER OPERATING EXPENSES 32,406 32,406 32,406 32,406

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

22 TOTAL BOARD OF EDUCATION 37,193 37,193 37,193 37,193

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

24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 4,414,900 2,259,439 6,661,037 2,126,848

28 (74.00) (46.25) (97.02) (47.25)

29 OTHER PERSONAL SERVICES 311,007 15,709 473,732 15,709

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30 TOTAL PERSONAL SERVICE 4,725,907 2,275,148 7,134,769 2,142,557

31 (74.00) (46.25) (97.02) (47.25)

32 OTHER OPERATING EXPENSES 9,860,759 210,255 18,019,972 210,254

33 SPECIAL ITEMS

34 EDUCATION AND ECONOMIC DEV 7,315,832 7,315,832 7,315,832 7,315,832

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35 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 7,315,832 7,315,832

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

37 TOTAL ACCOUNTABILITY 21,902,498 9,801,235 32,470,573 9,668,643

38 (74.00) (46.25) (97.02) (47.25)

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SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 B. EDUCATION ACCOUNTABILITY ACT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 229,658 229,658

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4 TOTAL PERSONAL SERVICE 229,658 229,658

5 OTHER OPERATING EXPENSES 64,811 64,811

6 SPECIAL ITEMS

7 ASSESSMENT 4,012,495 4,012,495

8 FORMATIVE ASSESSMENT 3,096,281 3,096,281

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9 TOTAL SPECIAL ITEMS 7,108,776 7,108,776

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10 TOTAL EDUCATION ACCOUNTABILITY

11 ACT 7,403,245 7,403,245

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

13 TOTAL ACCOUNTABILITY 7,403,245 7,403,245

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

15 V. STANDARDS AND LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 6,228,855 3,107,335

18 (123.76) (58.70)

19 OTHER PERSONAL SERVICES 546,879 8,751

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20 TOTAL PERSONAL SERVICE 6,775,734 3,116,086

21 (123.76) (58.70)

22 OTHER OPERATING EXPENSES 14,203,588 253,212

23 SPECIAL ITEMS

24 MATH & SCIENCE CENTERS 305,905 305,905

25 HIGH SCHOOL READ INITIATIVE 729,340 729,340

26 HIGH SCHOOLS THAT WORK 1,403,145 1,403,145

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27 TOTAL SPECIAL ITEMS 2,438,390 2,438,390

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

29 TOTAL STANDARDS & LEARNING 23,417,712 5,807,688

30 (123.76) (58.70)

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

32 VI. CHIEF INFORMATION OFFICE

33 PERSONAL SERVICES

34 CLASSIFIED POSITIONS 1,607,282 1,577,282

35 (32.51) (26.76)

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36 TOTAL PERSONAL SERVICE 1,607,282 1,577,282

37 (32.51) (26.76)

38 OTHER OPERATING EXPENSES 355,000 350,000

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

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL CHIEF INFORMATION OFFICE 1,962,282 1,927,282

2 (32.51) (26.76)

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

4 VIII. SCHOOL EFFECTIVENES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,000,420 822,148 3,936,802 3,015,737

7 (31.75) (15.35) (75.49) (53.05)

8 OTHER PERSONAL SERVICES 508,001 461,000 892,155 469,751

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9 TOTAL PERSONAL SERVICE 1,508,421 1,283,148 4,828,957 3,485,488

10 (31.75) (15.35) (75.49) (53.05)

11 OTHER OPERATING EXPENSES 2,517,103 598,134 8,561,476 851,346

12 SPECIAL ITEMS

13 MATH & SCIENCE CENTERS 305,905 305,905

14 HIGH SCHOOL READING INITIATIVE 729,340 729,340

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15 TOTAL SPECIAL ITEMS 1,035,245 1,035,245

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

17 TOTAL SCHOOL EFFECTIVENESS 4,025,524 1,881,282 14,425,678 5,372,079

18 (31.75) (15.35) (75.49) (53.05)

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

20 IX. CHIEF FINANCE OFFICE

21 A. FINANCE AND OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,238,946 2,643,316 1,762,741 1,197,111

24 (75.02) (65.52) (49.02) (42.02)

25 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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26 TOTAL PERSONAL SERVICE 3,283,147 2,647,517 1,806,942 1,201,312

27 (75.02) (65.52) (49.02) (42.02)

28 OTHER OPERATING EXPENSES 1,177,672 813,605 802,672 443,605

29 DISTRIBUTIONS TO SUBDIVISIONS

30 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617

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31 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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32 TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739 2,615,231 1,650,534

33 (75.02) (65.52) (49.02) (42.02)

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

35 B. INSTRUCTIONAL MATERIALS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 161,064 161,064

38 (2.00) (2.00)

39 OTHER PERSONAL SERVICES 30,000 30,000

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 191,064 191,064

2 (2.00) (2.00)

3 OTHER OPERATING EXPENSES 22,225,421 20,888,583 22,225,421 20,888,583

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4 TOTAL INSTRUCTIONAL MATERIALS 22,416,485 20,888,583 22,416,485 20,888,583

5 (2.00) (2.00)

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

7 TOTAL CHIEF FINANCE OFFICE 26,882,921 24,355,322 25,031,716 22,539,117

8 (77.02) (65.52) (51.02) (42.02)

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

10 DISTRIBUTIONS TO SUBDIVISIONS

11 X. OPERATIONS AND SUPPORT

12 A. SUPPORT OPERATIONS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 4,106,730 2,697,491 4,753,978 3,344,739

15 (93.00) (40.15) (105.00) (54.15)

16 OTHER PERSONAL SERVICES 1,878,625 634 1,878,625 634

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17 TOTAL PERSONAL SERVICE 5,985,355 2,698,125 6,632,603 3,345,373

18 (93.00) (40.15) (105.00) (54.15)

19 OTHER OPERATING EXPENSES 7,130,329 1,168,609 7,150,329 1,188,609

20 DISTRIBUTIONS TO SUBDIVISIONS

21 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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22 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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23 TOTAL SUPPORT OPERATIONS 13,139,382 3,890,432 13,806,630 4,557,680

24 (93.00) (40.15) (105.00) (54.15)

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

26 B. BUS SHOPS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 15,912,205 10,912,205 15,912,205 10,912,205

29 (466.62) (379.02) (461.62) (378.02)

30 OTHER PERSONAL SERVICES 485,624 98,102 485,624 98,102

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31 TOTAL PERSONAL SERVICE 16,397,829 11,010,307 16,397,829 11,010,307

32 (466.62) (379.02) (461.62) (378.02)

33 OTHER OPERATING EXPENSES 40,991,193 34,316,193 39,991,193 33,316,193

34 DISTRIBUTIONS TO SUBDIVISIONS

35 AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181 35,178,181 35,178,181

36 AID SCHL DIST-CONTRACT DRI 298,390 298,390 298,390 298,390

37 BUS DRV AIDE 125,865 125,865 125,865 125,865

38 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID SCHL DIST - BUS

2 DRIVERS' WORKERS' COM 2,996,195 2,996,195 2,996,195 2,996,195

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3 TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382 38,668,382 38,668,382

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4 TOTAL BUS SHOPS 96,057,404 83,994,882 95,057,404 82,994,882

5 (466.62) (379.02) (461.62) (378.02)

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

7 C. BUSES

8 SPECIAL ITEMS

9 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136

10 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657

11 BUS PURCHASES 15,506 15,506 15,506 15,506

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12 TOTAL SPECIAL ITEMS 3,777,299 3,777,299 3,777,299 3,777,299

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13 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299

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

15 TOTAL OPERATIONS & SUPPORT 112,974,085 91,662,613 112,641,333 91,329,861

16 (559.62) (419.17) (566.62) (432.17)

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

18 XI. S.C. PUBLIC CHARTER SCHOOL

19 DISTRICT

20 SPECIAL ITEMS:

21 PUBLIC CHARTER SCHOOL DISTRICT 25,343,146 25,343,146 35,343,146 35,343,146

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22 TOTAL SPECIAL ITEMS 25,343,146 25,343,146 35,343,146 35,343,146

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

24 TOTAL SC PUBLIC CHARTER SCHOOL

25 DISTRICT 25,343,146 25,343,146 35,343,146 35,343,146

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

27 XII. EDUCATION IMPROVEMENT ACT

28 A. STANDARDS, TEACHING,

29 LEARNING, ACCOUNT.

30 1. STUDENT LEARNING

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 58,629 58,629

33 (2.00)

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34 TOTAL PERSONAL SERVICE 58,629 58,629

35 (2.00)

36 OTHER OPERATING EXPENSES 136,739 136,739

37 AID TO SUBDIVISIONS:

38 ALLOC EIA-SRVC STUDENTS

39 W/DISABILITIES 3,045,778

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246

2 AID TO DISTRICTS 37,736,600 50,057,343

3 AID TO DISTRICTS

4 (NON-RECURRING) 30,514,235

5 STUDENT HEALTH AND FITNESS

6 ACT - NURSES 6,000,000 6,000,000

7 TECH PREP 3,021,348 3,021,348

8 MODERNIZE VOCATIONAL

9 EQUIPMENT 2,946,296 2,946,296

10 ALLOC EIA-ARTS CURRICULA 1,187,571 1,187,571

11 P.L. 99-457 PRESCHOOL

12 CHILDREN W/DISABILI 2,878,146

13 ADULT EDUCATION 13,573,736 13,573,736

14 STUDENTS AT RISK OF SCHOOL

15 FAILURE 136,163,204 138,268,196

16 EDUCATION CONTENT AND

17 INFRASTRUCTURE 5,230,745

18 HIGH SCHOOLS THAT WORK 743,354

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19 TOTAL DIST SUBDIVISIONS 264,438,514 246,913,481

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20 TOTAL STUDENT LEARNING 264,633,882 247,108,849

21 (2.00)

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

23 2. STUDENT TESTING

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 488,518 488,518

26 (8.00) (8.00)

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27 TOTAL PERSONAL SERVICE 488,518 488,518

28 (8.00) (8.00)

29 OTHER OPERATING EXPENSES 332,948 332,948

30 SPECIAL ITEMS

31 ASSESSMENT / TESTING 17,652,624 17,652,624

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32 TOTAL SPECIAL ITEMS 17,652,624 17,652,624

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33 TOTAL STUDENT TESTING 18,474,090 18,474,090

34 (8.00) (8.00)

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

36 3. CURRICULUM AND STANDARDS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 126,232 126,232

39 (3.00) (2.00)

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 4,736 4,736

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2 TOTAL PERSONAL SERVICE 130,968 130,968

3 (3.00) (2.00)

4 OTHER OPERATING EXPENSES 41,987 41,987

5 SPECIAL ITEMS:

6 READING 6,542,052 7,196,257

7 INSTRUCTIONAL MATERIALS 13,761,587 13,761,587

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8 TOTAL SPECIAL ITEMS 20,303,639 20,957,844

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9 TOTAL CURRICULUM & STANDARDS 20,476,594 21,130,799

10 (3.00) (2.00)

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

12 4. ASSISTANCE, INTERVENTION

13 & REWARD

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,236,436 1,236,436

16 (38.35) (28.35)

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17 TOTAL PERSONAL SERVICE 1,236,436 1,236,436

18 (38.35) (28.35)

19 OTHER OPERATING EXPENSES 1,174,752 1,174,752

20 SPECIAL ITEMS:

21 EAA TECHNICAL ASSISTANCE 6,000,000 6,000,000

22 REPORT CARDS 722,385 722,385

23 PALMETTO GOLD & SILVER

24 AWARDS 2,230,061

25 POWER SCHOOLS/DATA

26 COLLECTION 5,000,000 5,000,000

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27 TOTAL SPECIAL ITEMS 13,952,446 11,722,385

28 AID TO SUBDIVISIONS

29 OTHER AGENCIES 121,276 121,276

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30 TOTAL DIST SUBDIVISIONS 121,276 121,276

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31 TOTAL ASSISTANCE,

32 INTERVENTION, REWARD 16,484,910 14,254,849

33 (38.35) (28.35)

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

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35 TOTAL STANDARDS, TEACHING,

36 LEARNING, ACCOUNT 320,069,476 300,968,587

37 (51.35) (38.35)

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

39 B. EARLY CHILDHOOD

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 376,246 376,246

3 (7.50) (6.50)

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4 TOTAL PERSONAL SERVICE 376,246 376,246

5 (7.50) (6.50)

6 OTHER OPERATING EXPENSES 556,592 556,592

7 AID TO SUBDIVISIONS

8 CDDEP - SCDE 17,300,000 17,300,000

9 ALLOC EIA-4 YR EARLY CHILD 15,813,846 15,813,846

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10 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846

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11 TOTAL EARLY CHILDHOOD EDUCATION 34,046,684 34,046,684

12 (7.50) (6.50)

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

14 C. TEACHER QUALITY

15 1. CERTIFICATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,068,102 1,068,102

18 (27.25) (25.25)

19 OTHER PERSONAL SERVICES 1,579 1,579

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20 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

21 (27.25) (25.25)

22 OTHER OPERATING EXPENSES 638,999 638,999

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23 TOTAL CERTIFICATION 1,708,680 1,708,680

24 (27.25) (25.25)

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

26 2. RETENTION AND REWARD

27 SPECIAL ITEMS

28 TEACHER OF THE YEAR 155,000 155,000

29 TEACHER QUALITY COMMISSION 372,724 372,724

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30 TOTAL SPECIAL ITEMS 527,724 527,724

31 DIST SUBDIVISIONS

32 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350

33 ALLOC EIA-EMPLYR CONTRIB 15,766,752 15,766,752

34 NATIONAL BOARD CERTIFICATION 68,564,000 68,564,000

35 TEACHER SUPPLIES 12,999,520 13,199,520

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36 TOTAL DIST SUBDIVISIONS 174,391,622 174,591,622

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37 TOTAL RETENTION & REWARD 174,919,346 175,119,346

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

39 3. PROFESSIONAL DEVELOPMENT

SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

3 ADEPT 873,909 873,909

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4 TOTAL SPECIAL ITEMS 7,389,820 7,389,820

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5 TOTAL PROFESSIONAL DEVELOPMENT 7,389,820 7,389,820

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

7 TOTAL TEACHER QUALITY 184,017,846 184,217,846

8 (27.25) (25.25)

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

10 E. LEADERSHIP

11 2. STATE

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 82,049 82,049

14 (13.77) (10.77)

15 OTHER PERSONAL SERVICES 83,121 83,121

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16 TOTAL PERSONAL SERVICE 165,170 165,170

17 (13.77) (10.77)

18 OTHER OPERATING EXPENSES 300,032 300,032

19 DIST SUBDIVISIONS

20 TECHNOLOGY 10,171,826 20,000,000

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21 TOTAL DIST SUBDIVISIONS 10,171,826 20,000,000

22 EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 1,064,221 6,339,792

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24 TOTAL FRINGE BENEFITS 1,064,221 6,339,792

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25 TOTAL STATE 11,701,249 26,804,994

26 (13.77) (10.77)

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

28 TOTAL LEADERSHIP 11,701,249 26,804,994

29 (13.77) (10.77)

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

31 F. PARTNERSHIPS

32 2. OTHER AGENCIES AND ENTITIES

33 DIST SUBDIVISIONS

34 TEACHER PAY (F30) 209,381 209,381

35 WRITING IMPROVEMENT

36 NETWORK (H27) 182,761

37 EDUCATION OVERSIGHT

38 COMMITTEE (A85) 1,193,242 993,242

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 S.C. GEOGRAPHIC ALLIANCE -

2 USC (H27) 155,869

3 SCIENCE PLUS 150,000 150,000

4 GOVERNOR'S SCHOOL FOR ARTS

5 AND HUMANITIES 775,454 775,454

6 WIL LOU GRAY OPPORTUNITY

7 SCHOOL (H71) 605,294 605,294

8 SCH DEAF & BLIND (H75) 7,176,110 7,176,110

9 DISB & SPECIAL NEEDS (J16) 763,653 613,653

10 JH DE LA HOWE SC(L12) 363,734 363,734

11 SCHOOL IMPROVEMENT COUNCIL

12 PROJECT (H27) 127,303 127,303

13 CLEMSON AGRICULTURE

14 EDUCATION TEACHERS (P 758,627 758,627

15 CENTERS OF EXCELLENCE (H03) 887,526 887,526

16 TCHR RECRUIT PROG (H03) 4,243,527 4,243,527

17 CENTER FOR EDUC RECRUIT,

18 RETEN, & ADV (CE 31,680 31,680

19 TCHR LOAN PROG(E16) 4,000,722 4,000,722

20 GOV SCHOOL FOR MATH AND

21 SCIENCE (H63) 416,784 416,784

22 SCIENCE SOUTH 500,000 500,000

23 CDDEP - OFS 2,484,628 2,484,628

24 FIRST STEPS TO SCHOOL

25 READINESS 1,490,847 1,907,355

26 STEM CENTERS SC 1,750,000

27 TEACH FOR AMERICA SC 2,000,000

28 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000

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29 TOTAL DIST SUBDIVISIONS 27,517,142 30,995,020

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30 TOTAL OTHER AGENCIES &

31 ENTITIES 27,517,142 30,995,020

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

33 TOTAL PARTNERSHIPS 27,517,142 30,995,020

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

35 G. TRANSPORTATION

36 OTHER OPERATING EXPENSES 17,462,672 29,764,522

37 NON-RECURRING TRANSPORTATION

38 OTHER OPERATIN 3,301,850

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39 TOTAL NON-RECURRING APPRO. 3,301,850

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 TRANSPORTATION 20,764,522 29,764,522

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

3 TOTAL EDUCATION IMPROVEMENT ACT 598,116,919 606,797,653

4 (99.87) (80.87)

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

6 XIII. GOVERNOR'S SCHOOL

7 SCIENCE & MATH

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 833,826 833,826 833,826 833,826

10 (11.30) (11.30) (9.30) (9.30)

11 UNCLASSIFIED POSITIONS 2,059,794 1,949,794 2,059,794 1,949,794

12 (21.62) (20.85) (20.79) (20.02)

13 OTHER PERSONAL SERVICES 171,100 68,600 171,100 68,600

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14 TOTAL PERSONAL SERVICE 3,064,720 2,852,220 3,064,720 2,852,220

15 (32.92) (32.15) (30.09) (29.32)

16 OTHER OPERATING EXPENSES 2,210,525 1,731,525 2,210,525 1,731,525

17 DISTRIBUTION TO SUBDIVISIONS

18 ALLOC OTHER ENTITIES 13,200 13,200

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19 TOTAL DIST SUBDIVISIONS 13,200 13,200

20 EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 778,772 736,972 778,772 736,972

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22 TOTAL FRINGE BENEFITS 778,772 736,972 778,772 736,972

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

24 TOTAL GOVERNOR'S SCH SCIENCE &

25 MATHEMATICS 6,067,217 5,320,717 6,067,217 5,320,717

26 (32.92) (32.15) (30.09) (29.32)

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

28 XIII. AID TO SCHOOL DISTRICTS

29 A. AID TO SCHOOL DISTRICTS

30 SPECIAL ITEMS

31 ALLOC SCHOOL DIST 638,300,683 808,180,265

32 ALLOC OTHER STATE AGENCIES 16,495,528 14,597,340

33 ALLOC OTHER ENTITIES 11,877,867 13,560,038

34 EMPLOYER CONTRIB - EFA 521,685,723 521,685,723 521,685,723 521,685,723

35 EDUCATION FINANCE ACT 1109,394,001 1109,394,001 1109,394,001 1109,394,001

36 LUNCH PROGRAM 25,800 25,800 25,800 25,800

37 STUDENT HEALTH AND FITNESS 20,297,502 20,297,502 20,297,502 20,297,502

38 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

39 AID SCHL DIST-PILOT EXT YEAR 34,146 34,146 34,146 34,146

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID SCHL DIST-RETIREE INS 116,118,038 116,118,038 116,118,038 116,118,038

2 GUIDANCE/CAREER SPECIALISTS 21,362,113 21,362,113 21,362,113 21,362,113

3 MODERNIZE VOCATIONAL

4 EQUIPMENT 3,736,110 3,736,110 3,736,110 3,736,110

5 ETV - K-12 TEACHER TRAINING 4,829,281 4,829,281

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6 TOTAL DIST SUBDIVISIONS 2464,246,631 1797,572,553 2629,080,915 1792,743,272

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7 TOTAL DISTRIBUTION TO

8 SUBDIVISIONS 2464,246,631 1797,572,553 2629,080,915 1792,743,272

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

10 B. SPECIAL ALLOCATIONS

11 DISTRIBUTION TO SUBDIVISIONS

12 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264

13 ARCHIBALD RUTLEDGE

14 SCHOLARSHIPS 10,478 10,478 10,478 10,478

15 HANDICAPPED - PROFOUNDLY

16 MENTALLY 85,286 85,286 85,286 85,286

17 SC STATE - FELTON LAB 108,736 108,736 108,736 108,736

18 STUDENT LOAN CORP-CAREER

19 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125

20 VOCATIONAL EQUIPMENT (H71) 39,978 39,978 39,978 39,978

21 ARCHIVES AND HISTORY (H79) 22,377 22,377 22,377 22,377

22 STATUS OFFENDER (L12) 346,473 346,473 346,473 346,473

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23 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717

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24 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717

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

26 TOTAL DIRECT AID TO SCHOOL

27 DISTRICTS 2465,979,348 1799,305,270 2630,813,632 1794,475,989

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

29 XV. GOV. SCHL FOR ARTS &

30 HUMANITIES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,766,103 1,701,103 1,766,103 1,701,103

33 (49.35) (48.60) (40.85) (40.35)

34 UNCLASSIFIED POSITIONS 2,447,600 2,378,600 2,447,600 2,378,600

35 (34.99) (33.24) (32.33) (31.58)

36 OTHER PERSONAL SERVICES 845,106 526,835 845,106 526,835

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37 TOTAL PERSONAL SERVICE 5,058,809 4,606,538 5,058,809 4,606,538

38 (84.34) (81.84) (73.18) (71.93)

39 OTHER OPERATING EXPENSES 1,331,826 881,826 1,331,826 881,826

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DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 FRINGE BENEFITS

2 EMPLOYER CONTRIBUTIONS 1,505,947 1,403,447 1,505,947 1,403,447

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3 TOTAL FRINGE BENEFITS 1,505,947 1,403,447 1,505,947 1,403,447

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

5 TOTAL GOVERNOR'S SCHOOL FOR

6 THE ARTS AND HUMA 7,896,582 6,891,811 7,896,582 6,891,811

7 (84.34) (81.84) (73.18) (71.93)

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

9 XVI. EDUCATION ACCOUNTABILITY

10 ACT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 229,658 229,658

13 (5.00) (5.00)

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14 TOTAL PERSONAL SERVICE 229,658 229,658

15 (5.00) (5.00)

16 OTHER OPERATING EXPENSES 64,811 64,811

17 SPECIAL ITEMS

18 ASSESSMENT 4,012,495 4,012,495

19 FORMATIVE ASSESSMENT 3,096,281 3,096,281

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20 TOTAL SPECIAL ITEMS 7,108,776 7,108,776

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

22 TOTAL EDUCATION ACCT ACT 7,403,245 7,403,245

23 (5.00) (5.00)

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

25 XVIII. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 12,476,037 7,263,220 13,476,037 8,263,220

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28 TOTAL FRINGE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220

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

30 TOTAL EMPLOYEE BENEFITS 12,476,037 7,263,220 13,476,037 8,263,220

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

32 XIX. NON-RECURRING

33 APPROPRIATIONS

34 CRF- GSAH 160,000

35 PROVISO 90.21 - EDUCATION

36 FOUNDATION SUPPLEM 20,000,000

37 PROV 90.17 - EFA BASE STUDENT

38 COST 56,174,107 56,174,107

39 PROV 90.17 - TRANSPORTATION 3,000,000 3,000,000

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 NON-RECURRING APPRO. 79,334,107 59,174,107

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

3 DEPARTMENT OF EDUCATION

4 TOTAL RECURRING BASE 3314,935,882 1986,316,875 3497,047,755 1990,084,449

5

6 TOTAL FUNDS AVAILABLE 3394,269,989 2045,490,982 3497,047,755 1990,084,449

7 TOTAL AUTHORIZED FTE POSITIONS (1110.28) (743.23) (1033.80) (726.75)

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

SEC. 1-0015 SECTION 1B PAGE 0015

FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. FIRST STEPS TO SCHOOL

2 READINESS

3 A. POLICY AND ACCOUNTABILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 904,143 606,320 606,320 606,320

6 (26.00) (20.00)

7 UNCLASSIFIED POSITIONS 118,000 118,000 118,000 118,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 1,022,143 724,320 774,320 774,320

11 (27.00) (21.00)

12 OTHER OPERATING EXPENSES 1,772,657 1,476,257 1,842,765 1,426,257

13 SPECIAL ITEMS

14 COUNTY PARTNERSHIPS 11,529,024 9,771,367 11,889,909 9,771,367

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15 TOTAL SPECIAL ITEMS 11,529,024 9,771,367 11,889,909 9,771,367

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16 TOTAL POLICY AND ACCOUNTABILITY 14,323,824 11,971,944 14,506,994 11,971,944

17 (27.00) (21.00)

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

19 B. EARLY CHILDHOOD INITIATIVE

20 (BABYNET)

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,674,325 1,324,325 1,231,514 881,514

23 (33.50) (31.50) (36.50) (31.50)

24 OTHER PERSONAL SERVICES 100,000 100,000

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25 TOTAL PERSONAL SERVICE 1,674,325 1,324,325 1,331,514 981,514

26 (33.50) (31.50) (36.50) (31.50)

27 OTHER OPERATING EXPENSES 5,884,169 467,112 6,069,112 467,112

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28 TOTAL EARLY CHILDHOOD

29 INITIATIVE (BABYNET) 7,558,494 1,791,437 7,400,626 1,448,626

30 (33.50) (31.50) (36.50) (31.50)

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

32 C. CHILD DEVELOPMENT

33 EDUCATION PILOT PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 210,000

36 (3.00)

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37 TOTAL PERSONAL SERVICE 210,000

38 (3.00)

39 OTHER OPERATING EXPENSES 2,215,828

SEC. 1-0016 SECTION 1B PAGE 0016

FIRST STEPS TO SCHOOL READINESS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 CHILD DEVELOPMENT

2 EDUCATION PILOT PROG 2,425,828

3 (3.00)

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

5 TOTAL FIRST STEPS 21,882,318 13,763,381 24,333,448 13,420,570

6 (60.50) (31.50) (60.50) (31.50)

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

8 II. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 213,645 213,645 713,256 556,456

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11 TOTAL FRINGE BENEFITS 213,645 213,645 713,256 556,456

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

13 TOTAL EMPLOYEE BENEFITS 213,645 213,645 713,256 556,456

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

15 FIRST STEPS TO SCHOOL READINESS

16

17 TOTAL FUNDS AVAILABLE 22,095,963 13,977,026 25,046,704 13,977,026

18 TOTAL AUTHORIZED FTE POSITIONS (60.50) (31.50) (60.50) (31.50)

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

SEC. 2-0001 SECTION 2 PAGE 0017

LOTTERY EXPENDITURE ACCOUNT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. LOTTERY EXPENDITURE ACCOUNT

2 SPECIAL ITEMS

3 LOTTERY EXPENDITURES 254,833,000 252,333,000

4 UNCLAIMED PRIZES 12,400,000 12,400,000

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5 TOTAL SPECIAL ITEMS 267,233,000 264,733,000

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

7 TOTAL LOTTERY EXPENDITURE

8 ACCOUNT 267,233,000 264,733,000

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

10 LOTTERY EXPENDITURE ACCOUNT

11

12 TOTAL FUNDS AVAILABLE 267,233,000 264,733,000

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

SEC. 3-0001 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 73,897 73,897 73,897 73,897

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 179,263 179,263 179,263 179,263

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

7 OTHER PERSONAL SERVICES 4,085 4,085 4,085 4,085

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8 TOTAL PERSONAL SERVICE 257,245 257,245 257,245 257,245

9 (5.00) (5.00) (5.00) (5.00)

10 OTHER OPERATING EXPENSES 24,419 24,419 24,419 24,419

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

12 TOTAL ADMINISTRATION 281,664 281,664 281,664 281,664

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

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 433,279 395,443 433,279 395,443

19 (13.54) (13.27) (12.62) (12.36)

20 UNCLASSIFIED POSITIONS 928,800 491,426 928,800 491,426

21 (12.38) (6.92) (12.38) (6.92)

22 TEMPORARY GRANTS EMPLOYEE 45,000 45,000

23 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770

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24 TOTAL PERSONAL SERVICE 1,420,849 900,639 1,420,849 900,639

25 (25.92) (20.19) (25.00) (19.28)

26 OTHER OPERATING EXPENSES 338,610 33,589 363,610 33,589

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27 TOTAL ACADEMIC PROGRAM 1,759,459 934,228 1,784,459 934,228

28 (25.92) (20.19) (25.00) (19.28)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 212,369 161,854 212,369 161,854

33 (4.43) (3.50) (4.43) (3.50)

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34 TOTAL PERSONAL SERVICE 212,369 161,854 212,369 161,854

35 (4.43) (3.50) (4.43) (3.50)

36 OTHER OPERATING EXPENSES 2,040 2,040 27,040 2,040

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37 TOTAL VOCATIONAL EDUCATION 214,409 163,894 239,409 163,894

38 (4.43) (3.50) (4.43) (3.50)

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

SEC. 3-0002 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. LIBRARY

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 60,441 28,436 60,441 28,436

4 (.81) (.61) (.81) (.61)

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

5 TOTAL PERSONAL SERVICE 60,441 28,436 60,441 28,436

6 (.81) (.61) (.81) (.61)

7 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837

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8 TOTAL LIBRARY 63,278 31,273 63,278 31,273

9 (.81) (.61) (.81) (.61)

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

11 TOTAL EDUCATIONAL PROGRAM 2,037,146 1,129,395 2,087,146 1,129,395

12 (31.16) (24.30) (30.24) (23.39)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,186,412 1,186,412 936,412 936,412

17 (36.39) (36.39) (36.39) (36.39)

18 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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19 TOTAL PERSONAL SERVICE 1,201,412 1,201,412 951,412 951,412

20 (36.39) (36.39) (36.39) (36.39)

21 OTHER OPERATING EXPENSES 33,000 25,000 58,000 25,000

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

23 TOTAL STUDENT SERVICES 1,234,412 1,226,412 1,009,412 976,412

24 (36.39) (36.39) (36.39) (36.39)

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

26 IV. SUPPORT SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 568,982 510,982 568,982 510,982

29 (16.61) (13.84) (16.61) (13.84)

30 OTHER PERSONAL SERVICES 15,000 15,000

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31 TOTAL PERSONAL SERVICE 583,982 510,982 583,982 510,982

32 (16.61) (13.84) (16.61) (13.84)

33 OTHER OPERATING EXPENSES 1,136,412 659,912 1,436,412 909,912

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

35 TOTAL SUPPORT SERVICES 1,720,394 1,170,894 2,020,394 1,420,894

36 (16.61) (13.84) (16.61) (13.84)

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

38 V. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTION

SEC. 3-0003 SECTION 3 PAGE 0020

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EMPLOYER CONTRIBUTIONS 1,310,039 1,104,675 1,310,039 1,104,675

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2 TOTAL FRINGE BENEFITS 1,310,039 1,104,675 1,310,039 1,104,675

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

4 TOTAL EMPLOYEE BENEFITS 1,310,039 1,104,675 1,310,039 1,104,675

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

6 VI. NON-RECURRING APPROPRIATIONS

7 BUS AND COMPUTER REPLACEMENT 195,000

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8 TOTAL NON-RECURRING APPRO. 195,000

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

10 TOTAL NON-RECURRING 195,000

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

12 WIL LOU GRAY OPPORTUNITY SCHOOL

13 TOTAL RECURRING BASE 6,583,655 4,913,040 6,708,655 4,913,040

14

15 TOTAL FUNDS AVAILABLE 6,778,655 4,913,040 6,708,655 4,913,040

16 TOTAL AUTHORIZED FTE POSITIONS (89.16) (79.53) (88.24) (78.62)

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

SEC. 4-0001 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT 103,008 103,008 103,008 103,008

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,887,992 1,556,041 1,214,153 1,127,891

6 (44.50) (34.00) (23.50) (22.00)

7 UNCLASSIFIED POSITIONS 439,776 131,933 88,900

8 (7.00) (2.10) (1.00)

9 OTHER PERSONAL SERVICES 167,942 1,800 176,779 162,668

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10 TOTAL PERSONAL SERVICE 2,598,718 1,792,782 1,582,840 1,393,567

11 (52.50) (37.10) (25.50) (23.00)

12 OTHER OPERATING EXPENSES 1,061,240 201,039 3,546,775 3,467,586

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE DEAF 100,643 100,643 138,256 138,256

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15 TOTAL SPECIAL ITEMS 100,643 100,643 138,256 138,256

16 DEBT SERVICE

17 PRINCIPAL 110,000 110,000 110,000 110,000

18 INTEREST 10,855 10,855 10,855 10,855

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19 TOTAL DEBT SERVICE 120,855 120,855 120,855 120,855

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

21 TOTAL ADMINISTRATION 3,881,456 2,215,319 5,388,726 5,120,264

22 (52.50) (37.10) (25.50) (23.00)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 195,196 195,196 112,702 112,702

28 (8.00) (8.00) (5.00) (5.00)

29 UNCLASSIFIED POSITIONS 725,386 217,616 710,569 218,900

30 (15.00) (4.50) (14.00) (4.20)

31 OTHER PERSONAL SERVICES 493,463 357,147 86,674 86,674

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32 TOTAL PERSONAL SERVICE 1,414,045 769,959 909,945 418,276

33 (23.00) (12.50) (19.00) (9.20)

34 OTHER OPERATING EXPENSES 151,547 25,000 6,471 656

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35 TOTAL DEAF EDUCATION 1,565,592 794,959 916,416 418,932

36 (23.00) (12.50) (19.00) (9.20)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 221,565 221,565 100,741 100,741

2 (9.00) (9.00) (4.00) (4.00)

3 UNCLASSIFIED POSITIONS 671,723 201,517 630,808 199,292

4 (14.00) (4.20) (13.00) (3.90)

5 OTHER PERSONAL SERVICES 415,000 415,000 87,649 87,649

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6 TOTAL PERSONAL SERVICE 1,308,288 838,082 819,198 387,682

7 (23.00) (13.20) (17.00) (7.90)

8 OTHER OPERATING EXPENSES 140,548 25,000 63,395 59,090

9 DISTRIBUTION TO SUBDIVISIONS

10 AID OTHER STATE AGENCIES 50,000 50,000 50,000 50,000

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11 TOTAL DIST SUBDIVISIONS 50,000 50,000 50,000 50,000

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12 TOTAL BLIND EDUCATION 1,498,836 913,082 932,593 496,772

13 (23.00) (13.20) (17.00) (7.90)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 381,157 381,157 278,586 278,586

18 (18.00) (18.00) (13.00) (13.00)

19 UNCLASSIFIED POSITIONS 824,876 247,463 657,376 210,757

20 (17.00) (5.10) (14.00) (4.20)

21 OTHER PERSONAL SERVICES 132,366 81,710 39,810 39,810

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22 TOTAL PERSONAL SERVICE 1,338,399 710,330 975,772 529,153

23 (35.00) (23.10) (27.00) (17.20)

24 OTHER OPERATING EXPENSES 135,547 25,000 4,967 88

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,473,946 735,330 980,739 529,241

27 (35.00) (23.10) (27.00) (17.20)

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

29 TOTAL EDUCATION 4,538,374 2,443,371 2,829,748 1,444,945

30 (81.00) (48.80) (63.00) (34.30)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,652,665 386,380 987,552 350,447

35 (68.60) (11.75) (16.02) (8.69)

36 UNCLASSIFIED POSITIONS 1,091,967 268,626 1,493,771 398,207

37 (20.00) (5.10) (21.31) (5.30)

38 OTHER PERSONAL SERVICES 604,880 137,725 1,169,684 115,633

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39 TOTAL PERSONAL SERVICE 3,349,512 792,731 3,651,007 864,287

40 (88.60) (16.85) (37.33) (13.99)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,812,767 1,512,767 4,255,683 1,340,462

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

3 TOTAL STUDENT SUPPORT SERVICES 5,162,279 2,305,498 7,906,690 2,204,749

4 (88.60) (16.85) (37.33) (13.99)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 1,454,890 1,454,890 632,415 632,415

9 (67.00) (67.00) (22.00) (22.00)

10 UNCLASSIFIED POSITIONS 204,952 66,215 300,908 102,906

11 (4.60) (1.50) (6.30) (2.10)

12 OTHER PERSONAL SERVICES 677,723 677,723 1,055,409 1,055,409

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13 TOTAL PERSONAL SERVICE 2,337,565 2,198,828 1,988,732 1,790,730

14 (71.60) (68.50) (28.30) (24.10)

15 OTHER OPERATING EXPENSES 243,905 93,905 63,897 16,245

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

17 TOTAL RESIDENTIAL LIFE 2,581,470 2,292,733 2,052,629 1,806,975

18 (71.60) (68.50) (28.30) (24.10)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,200,370 143,911 1,019,044

23 (33.10) (4.00) (24.00)

24 UNCLASSIFIED POSITIONS 1,127,834 22,023 2,430,181

25 (13.77) (.40) (47.90)

26 OTHER PERSONAL SERVICES 3,140,696 352,049

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27 TOTAL PERSONAL SERVICE 5,468,900 165,934 3,801,274

28 (46.87) (4.40) (71.90)

29 OTHER OPERATING EXPENSES 427,088 1,428,305

30 SPECIAL ITEMS

31 EARLY INTERVENTION 175,000

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32 TOTAL SPECIAL ITEMS 175,000

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

34 TOTAL OUTREACH SERVICES 6,070,988 165,934 5,229,579

35 (46.87) (4.40) (71.90)

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

37 VI. PHYSICAL SUPPORT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 418,872 418,872 262,700 262,700

40 (14.00) (14.00) (8.00) (8.00)

SEC. 4-0004 SECTION 4 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 159,626 159,626 226,780 226,780

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2 TOTAL PERSONAL SERVICE 578,498 578,498 489,480 489,480

3 (14.00) (14.00) (8.00) (8.00)

4 OTHER OPERATING EXPENSES 1,206,607 800,000 937,096 703,176

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

6 TOTAL PHYSICAL SUPPORT 1,785,105 1,378,498 1,426,576 1,192,656

7 (14.00) (14.00) (8.00) (8.00)

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

9 VII. EMPLOYEE BENEFITS

10 EMPLOYER CONTRIBUTIONS 6,063,718 2,716,716 4,955,805 2,118,480

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11 TOTAL FRINGE BENEFITS 6,063,718 2,716,716 4,955,805 2,118,480

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

13 TOTAL EMPLOYEE BENEFITS 6,063,718 2,716,716 4,955,805 2,118,480

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

15 VIII. NON-RECURRING

16 APPROPRIATIONS

17 TECHNOLOGY INFRASTRUCTURE 1,600,000

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

19 TOTAL NON-RECURRING 1,600,000

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

21 ARRA GOVERNMENT SERVICES FUNDS 501,948

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22 TOTAL NON-RECURRING APPRO. 501,948

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

24 SCHOOL FOR THE DEAF AND THE BLIN

25 TOTAL RECURRING BASE 30,083,390 13,518,069 29,789,753 13,888,069

26

27 TOTAL FUNDS AVAILABLE 32,185,338 13,518,069 29,789,753 13,888,069

28 TOTAL AUTHORIZED FTE POSITIONS (354.57) (189.65) (234.03) (103.39)

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

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JOHN DE LA HOWE SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 73,897 73,897 73,897 73,897

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 188,954 188,954 188,954 188,954

6 (6.00) (6.00) (6.00) (6.00)

7 OTHER PERSONAL SERVICES 1,952 1,952 61,952 1,952

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8 TOTAL PERSONAL SERVICE 264,803 264,803 324,803 264,803

9 (7.00) (7.00) (7.00) (7.00)

10 OTHER OPERATING EXPENSES 14,600 14,600 74,600 14,600

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

12 TOTAL ADMINISTRATION 279,403 279,403 399,403 279,403

13 (7.00) (7.00) (7.00) (7.00)

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,786 40,449 74,786 40,449

18 (3.35) (1.90) (3.35) (1.90)

19 UNCLASSIFIED POSITIONS 491,214 351,800 519,464 351,800

20 (18.25) (7.74) (18.25) (7.74)

21 OTHER PERSONAL SERVICES 53,000 53,000 83,000 53,000

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22 TOTAL PERSONAL SERVICE 619,000 445,249 677,250 445,249

23 (21.60) (9.64) (21.60) (9.64)

24 OTHER OPERATING EXPENSES 29,758 10,076 133,492 10,076

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

26 TOTAL EDUCATION 648,758 455,325 810,742 455,325

27 (21.60) (9.64) (21.60) (9.64)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 904,726 859,530 904,726 859,530

33 (30.34) (30.34) (30.34) (30.34)

34 OTHER PERSONAL SERVICES 1,064 1,064 1,064 1,064

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35 TOTAL PERSONAL SERVICE 905,790 860,594 905,790 860,594

36 (30.34) (30.34) (30.34) (30.34)

37 OTHER OPERATING EXPENSES 220,731 106,094 370,731 106,094

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

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JOHN DE LA HOWE SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 CASE SRVC/PUB ASST 2,000 2,000

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2 TOTAL RESIDENTIAL SERVICES 1,128,521 966,688 1,278,521 966,688

3 (30.34) (30.34) (30.34) (30.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 279,847 257,008 279,847 257,008

8 (9.97) (9.72) (9.97) (9.72)

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9 TOTAL PERSONAL SERVICE 279,847 257,008 279,847 257,008

10 (9.97) (9.72) (9.97) (9.72)

11 OTHER OPERATING EXPENSES 52,516 44,641 127,516 44,641

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12 TOTAL BEHAVIORAL HEALTH 332,363 301,649 407,363 301,649

13 (9.97) (9.72) (9.97) (9.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 168,638 168,638 168,638 168,638

18 (7.00) (7.00) (7.00) (7.00)

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19 TOTAL PERSONAL SERVICE 168,638 168,638 168,638 168,638

20 (7.00) (7.00) (7.00) (7.00)

21 OTHER OPERATING EXPENSES 10,000 5,000 50,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 178,638 173,638 218,638 173,638

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 351,456 351,456 351,456 351,456

28 (12.50) (12.50) (12.50) (12.50)

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29 TOTAL PERSONAL SERVICE 351,456 351,456 351,456 351,456

30 (12.50) (12.50) (12.50) (12.50)

31 OTHER OPERATING EXPENSES 138,700 138,700 213,700 138,700

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32 TOTAL WILDERNESS CAMP 490,156 490,156 565,156 490,156

33 (12.50) (12.50) (12.50) (12.50)

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

35 TOTAL CHILDREN'S SERVICES 2,129,678 1,932,131 2,469,678 1,932,131

36 (59.81) (59.56) (59.81) (59.56)

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

38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 393,929 386,354 393,929 386,354

2 (19.00) (18.75) (19.00) (18.75)

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3 TOTAL PERSONAL SERVICE 393,929 386,354 393,929 386,354

4 (19.00) (18.75) (19.00) (18.75)

5 OTHER OPERATING EXPENSES 223,865 133,865 339,842 133,865

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

7 TOTAL SUPPORT SERVICES 617,794 520,219 733,771 520,219

8 (19.00) (18.75) (19.00) (18.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 1,187,717 1,064,164 1,202,312 1,064,164

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13 TOTAL FRINGE BENEFITS 1,187,717 1,064,164 1,202,312 1,064,164

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

15 TOTAL EMPLOYEE BENEFITS 1,187,717 1,064,164 1,202,312 1,064,164

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

17 JOHN DE LA HOWE SCHOOL

18

19 TOTAL FUNDS AVAILABLE 4,863,350 4,251,242 5,615,906 4,251,242

20 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.95) (107.41) (94.95)

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

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,840 154,840 154,840 154,840

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 472,613 472,613 973,830 973,830

6 (28.40) (21.40) (35.00) (23.95)

7 UNCLASSIFIED POSITIONS 10,929 10,929 54,646

8 (1.30) (1.30) (1.70) (1.15)

9 OTHER PERSONAL SERVICES 446,970 446,970 60,765 60,765

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10 TOTAL PERSONAL SERVICE 1,085,352 1,085,352 1,244,081 1,189,435

11 (30.70) (23.70) (37.70) (26.10)

12 OTHER OPERATING EXPENSES 1,261,640 264,083 264,083 264,083

13 SPECIAL ITEMS

14 GREENVILLE TECHNICAL

15 COLLEGE-UNIVERSITY CNT 594,390 594,390

16 UNIVERSITY CNTR OF

17 GRNVLLE-OPERATIONS 1,084,899 1,084,899

18 LOWCOUNTRY GRADUATE CENTER 785,099 785,099

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19 TOTAL SPECIAL ITEMS 2,464,388 2,464,388

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

21 TOTAL ADMINISTRATION 4,811,380 3,813,823 1,508,164 1,453,518

22 (30.70) (23.70) (37.70) (26.10)

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

24 II. SERVICE PROGRAMS

25 SPECIAL ITEMS

26 SREB CONT PRO SCHOLA 1,371,930 1,371,930

27 SREB FEES AND ASSESS 1,506,801 1,506,801

28 GEAR UP 4,715,904 177,201

29 SC MANUFACTURING EXT 682,049 682,049

30 ARTS PROGRAM 7,177 7,177

31 TRAINING FOR SCI & MATH 1,106,328

32 CENTERS OF EXCELLENCE 1,425,052

33 EEDA 1,180,576 1,180,576

34 CHARLESTON TRANSITION 179,178 179,178

35 STATE ELECTRONIC LIBRARY 1,153,309 164,289

36 ALLOC EIA- TEACHER RECRUITMENT 4,243,527

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37 TOTAL SPECIAL ITEMS 17,571,831 5,269,201

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

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COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL SERVICE PROGRAMS 17,571,831 5,269,201

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

3 III. OTHER AGENCIES AND ENTITIES

4 SPECIAL ITEMS

5 SC MANUFACTURING EXT 682,049 682,049

6 GREENVILLE TC - UNIVERSITY CNT 475,512 475,512

7 UNIVERSITY CNTR OF GRNVLLE -

8 OPERATIONS 867,919 867,919

9 LOWCOUNTRY GRAD CENTER 628,079 628,079

10 ACADEMIC ENDOWMENT 160,592 160,592

11 AFRICAN AMERICAN LOAN PROG 119,300 119,300

12 CHARLESTON TRANSITION

13 CONNECTION 179,178 179,178

14 STATE ELECTRONIC LIBRARY 2,350,866 164,289

15 ALLOC EIA - TCHR RECRUITMENT

16 PRG 4,243,527

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17 TOTAL SPECIAL ITEMS 9,707,022 3,276,918

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

19 TOTAL OTHER AGENCIES AND

20 ENTITIES 9,707,022 3,276,918

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

22 IV. CUTTING EDGE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 68,844 68,844

25 (1.85) (1.85)

26 UNCLASSIFIED POSITIONS

27 (.15) (.15)

28 OTHER PERSONAL SERVICES 35,239 35,239

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

29 TOTAL PERSONAL SERVICE 104,083 104,083

30 (2.00) (2.00)

31 SPECIAL ITEMS

32 EDUCATIONAL ENDOWMENT 24,000,000 24,000,000

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33 TOTAL SPECIAL ITEMS 24,000,000 24,000,000

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

35 TOTAL CUTTING EDGE 24,104,083 24,104,083

36 (2.00) (2.00)

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

38 V. LICENSING

39 PERSONAL SERVICE

SEC. 6-0003 SECTION 6 PAGE 0030

COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 177,642 45,962

2 (3.00) (.60)

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3 TOTAL PERSONAL SERVICE 177,642 45,962

4 (3.00) (.60)

5 OTHER OPERATING EXPENSES 52,776

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

7 TOTAL LICENSING 230,418 45,962

8 (3.00) (.60)

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

10 VI. STATE APPROVING SECTION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 45,962 45,962

13 (5.80) (1.00)

14 UNCLASSIFIED POSITIONS 21,012 32,788

15 (2.50) (.30)

16 OTHER PERSONAL SERVICES 265,725 162,129

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17 TOTAL PERSONAL SERVICE 332,699 45,962 194,917

18 (8.30) (1.00) (.30)

19 OTHER OPERATING EXPENSES 141,746 66,723

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

21 TOTAL STATE APPROVING SECTION 474,445 45,962 261,640

22 (8.30) (1.00) (.30)

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

24 VIII. CHE GRANT & OTHER HIGHER

25 EDUC COLLABORA

26 SPECIAL ITEMS

27 EEDA 1,196,077 1,180,576

28 IMPROVING TEACHER QUALITY

29 (ITQ) 876,879

30 CENTERS OF EXCELLENCE (EIA) 887,526

31 GEAR UP 3,588,013 177,201

32 COLLEGE ACCESS CHALLENGE GRANT 1,920,258

33 COLLEGE GOAL SUNDAY 35,000

34 STATEWIDE LONGITUDINAL DATA

35 SYSTEMS 1,404,133

36 SMARTSTATE PROGRAM

37 ADMINISTRATION 849,284

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38 TOTAL SPECIAL ITEMS 10,757,170 1,357,777

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

SEC. 6-0004 SECTION 6 PAGE 0031

COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL CHE GRANT & OTHER HIGHER

2 EDUC COLLABORA 10,757,170 1,357,777

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

4 IX. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 545,352 370,331 554,915 370,331

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7 TOTAL FRINGE BENEFITS 545,352 370,331 554,915 370,331

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

9 TOTAL EMPLOYEE BENEFITS 545,352 370,331 554,915 370,331

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

11 X. SCHOLARSHIPS AND ASSISTANCE

12 SPECIAL ITEMS

13 AFRICAN AMERICAN LOAN PROGRAM 119,300 119,300

14 PERFORMANCE FUNDING 1,397,520 1,397,520

15 EPSCOR 161,314 161,314

16 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968

17 ACADEMIC ENDOWMENT 160,592 160,592

18 LIFE SCHOLARSHIPS 65,335,669 65,335,669 65,335,669 65,335,669

19 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427

20 HOPE SCHOLARSHIP 431,727 431,727 431,727 431,727

21 SREB CONTRACT PROGRAM &

22 ASSESSMENTS 2,878,731 2,878,731

23 SREB ARTS PROGRAM 7,177 7,177

24 EDUCATIONAL ENDOWMENT 24,000,000 24,000,000

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25 TOTAL SPECIAL ITEMS 74,805,517 74,805,517 99,852,699 99,852,699

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

27 TOTAL SCHOLARSHIPS AND

28 ASSISTANCE 74,805,517 74,805,517 99,852,699 99,852,699

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

30 VIII. NON-RECURRING

31 APPROPRIATIONS

32 FY11-12 PROVISO 90.18- SREB

33 DUES 591,019 591,019

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34 TOTAL NON-RECURRING APPRO. 591,019 591,019

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

36 TOTAL NON-RECURRING 591,019 591,019

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

38 COMMISSION ON HIGHER EDUCATION

39 TOTAL RECURRING BASE 122,312,608 108,408,917 122,872,028 106,357,205

SEC. 6-0005 SECTION 6 PAGE 0032

COMMISSION ON HIGHER EDUCATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1

2 TOTAL FUNDS AVAILABLE 122,903,627 108,999,936 122,872,028 106,357,205

3 TOTAL AUTHORIZED FTE POSITIONS (41.00) (26.70) (41.00) (26.70)

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

SEC. 7-0001 SECTION 7 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 65,881 65,881 65,881 65,881

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 115,322 115,322 116,005 116,005

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

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7 TOTAL PERSONAL SERVICE 181,203 181,203 181,886 181,886

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

9 OTHER OPERATING EXPENSES 12,116 12,116 10,608 10,608

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

11 TOTAL ADMINISTRATION 193,319 193,319 192,494 192,494

12 (5.00) (5.00) (5.00) (5.00)

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,072,098 21,736,438 25,684,563 21,736,438

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

18 TOTAL TUITION GRANTS 27,072,098 21,736,438 25,684,563 21,736,438

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

20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 66,069 66,069 66,894 66,894

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22 TOTAL FRINGE BENEFITS 66,069 66,069 66,894 66,894

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

24 TOTAL EMPLOYEE BENEFITS 66,069 66,069 66,894 66,894

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

26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 27,331,486 21,995,826 25,943,951 21,995,826

30 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00)

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

SEC. 8-0001 SECTION 8 PAGE 0034

THE CITADEL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 140,000 140,000 140,000 140,000

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

6 CLASSIFIED POSITIONS 13,621,451 3,456,144 14,245,387 3,516,536

7 (362.05) (170.71) (362.05) (170.71)

8 UNCLASSIFIED POSITIONS 14,466,677 3,356,755 15,297,098 3,356,755

9 (145.25) (95.93) (145.25) (95.93)

10 OTHER PERSONAL SERVICES 4,677,954 4,911,852

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11 TOTAL PERSONAL SERVICE 32,906,082 6,952,899 34,594,337 7,013,291

12 (508.30) (267.64) (508.30) (267.64)

13 OTHER OPERATING EXPENSES 16,348,382 17,165,801

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14 TOTAL UNRESTRICTED 49,254,464 6,952,899 51,760,138 7,013,291

15 (508.30) (267.64) (508.30) (267.64)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,214,314 2,158,555

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20 TOTAL PERSONAL SERVICE 2,214,314 2,158,555

21 OTHER OPERATING EXPENSES 42,361,466 43,056,925

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22 TOTAL RESTRICTED 44,575,780 45,215,480

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

24 TOTAL EDUCATION AND GENERAL 93,830,244 6,952,899 96,975,618 7,013,291

25 (508.30) (267.64) (508.30) (267.64)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,093,608 2,198,288

30 (94.20) (94.20)

31 UNCLASSIFIED POSITIONS 2,713,183 2,848,842

32 (27.00) (27.00)

33 OTHER PERSONAL SERVICES 1,298,247 1,363,159

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34 TOTAL PERSONAL SERVICE 6,105,038 6,410,289

35 (121.20) (121.20)

36 OTHER OPERATING EXPENSES 20,917,874 21,963,768

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

38 TOTAL AUXILIARY ENTERPRISES 27,022,912 28,374,057

39 (121.20) (121.20)

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

SEC. 8-0002 SECTION 8 PAGE 0035

THE CITADEL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 12,229,939 1,541,989 12,721,858 1,541,989

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4 TOTAL FRINGE BENEFITS 12,229,939 1,541,989 12,721,858 1,541,989

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

6 TOTAL EMPLOYEE BENEFITS 12,229,939 1,541,989 12,721,858 1,541,989

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

8 THE CITADEL

9

10 TOTAL FUNDS AVAILABLE 133,083,095 8,494,888 138,071,533 8,555,280

11 TOTAL AUTHORIZED FTE POSITIONS (629.50) (267.64) (629.50) (267.64)

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

SEC. 9-0001 SECTION 9 PAGE 0036

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 227,656 227,656 227,656 227,656

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

6 CLASSIFIED POSITIONS 66,293,045 26,474,945 67,336,892 527,521

7 (1545.82) (1001.89) (1543.82) (1000.89)

8 UNCLASSIFIED POSITIONS 124,001,997 24,181,257 124,892,763 46,396,548

9 (880.65) (274.76) (874.65) (271.76)

10 OTHER PERSONAL SERVICES 22,287,319 22,535,998

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11 TOTAL PERSONAL SERVICE 212,810,017 50,883,858 214,993,309 47,151,725

12 (2427.47) (1277.65) (2419.47) (1273.65)

13 OTHER OPERATING EXPENSES 151,518,245 152,910,222

14 SPECIAL ITEMS

15 SCHOLARSHIPS 24,291,239 24,502,457

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16 TOTAL SPECIAL ITEMS 24,291,239 24,502,457

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17 TOTAL UNRESTRICTED 388,619,501 50,883,858 392,405,988 47,151,725

18 (2427.47) (1277.65) (2419.47) (1273.65)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,534,639 2,600,405

23 (65.46) (65.46)

24 UNCLASSIFIED POSITIONS 14,962,607 15,426,248

25 (109.68) (109.68)

26 OTHER PERSONAL SERVICES 21,473,817 22,331,763

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27 TOTAL PERSONAL SERVICE 38,971,063 40,358,416

28 (175.14) (175.14)

29 OTHER OPERATING EXPENSES 63,486,873 65,931,129

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 89,054,682 91,759,993

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32 TOTAL SPECIAL ITEMS 89,054,682 91,759,993

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33 TOTAL RESTRICTED 191,512,618 198,049,538

34 (175.14) (175.14)

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

36 TOTAL EDUCATION & GENERAL 580,132,119 50,883,858 590,455,526 47,151,725

37 (2602.61) (1277.65) (2594.61) (1273.65)

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

39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 14,815,371 16,042,156

3 (324.59) (324.59)

4 UNCLASSIFIED POSITIONS 14,704,980 16,655,786

5 (137.38) (137.38)

6 OTHER PERSONAL SERVICES 3,479,395 4,133,530

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7 TOTAL PERSONAL SERVICE 32,999,746 36,831,472

8 (461.97) (461.97)

9 OTHER OPERATING EXPENSES 85,082,165 78,697,951

10 DEBT SERVICE:

11 PRINCIPAL 2,629,125 3,008,581

12 INTEREST 3,006,095 3,514,489

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13 TOTAL DEBT SERVICE 5,635,220 6,523,070

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,114,160 8,921,659

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16 TOTAL SPECIAL ITEMS 8,114,160 8,921,659

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

18 TOTAL AUXILIARY ENTERPRISES 131,831,291 130,974,152

19 (461.97) (461.97)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 88,140,393 8,863,058 90,047,159 13,122,712

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24 TOTAL FRINGE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712

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

26 TOTAL EMPLOYEE BENEFITS 88,140,393 8,863,058 90,047,159 13,122,712

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

28 CLEMSON UNIVERSITY

29 (EDUCATIONAL & GENERAL)

30

31 TOTAL FUNDS AVAILABLE 800,103,803 59,746,916 811,476,837 60,274,437

32 TOTAL AUTHORIZED FTE POSITIONS (3064.58) (1277.65) (3056.58) (1273.65)

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

SEC. 10-0001 SECTION 10 PAGE 0038

UNIVERSITY OF CHARLESTON

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 166,202 166,202 166,202 166,202

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 24,364,485 4,682,669 25,508,821 4,815,335

6 (692.94) (248.47) (692.94) (248.47)

7 UNCLASSIFIED POSITIONS 42,560,068 9,814,922 43,093,268 9,814,922

8 (532.49) (238.91) (532.49) (238.91)

9 OTHER PERSONAL SERVICES 17,487,372 17,198,523

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10 TOTAL PERSONAL SERVICE 84,578,127 14,663,793 85,966,814 14,796,459

11 (1226.43) (488.38) (1226.43) (488.38)

12 OTHER OPERATING EXPENSES 69,737,994 73,585,173

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

14 TOTAL EDUCATIONAL AND GENERAL 154,316,121 14,663,793 159,551,987 14,796,459

15 (1226.43) (488.38) (1226.43) (488.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,665,642 2,797,790

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,971,589 2,056,206

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,472,469 2,500,264

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24 TOTAL PERSONAL SERVICE 7,109,700 7,354,260

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 32,267,004 33,257,925

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

28 TOTAL AUXILIARY SERVICES 39,376,704 40,612,185

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 24,955,575 3,448,111 25,237,805 3,448,111

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34 TOTAL FRINGE BENEFITS 24,955,575 3,448,111 25,237,805 3,448,111

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

36 TOTAL EMPLOYEE BENEFITS 24,955,575 3,448,111 25,237,805 3,448,111

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

38 UNIVERSITY OF CHARLESTON

39

SEC. 10-0002 SECTION 10 PAGE 0039

UNIVERSITY OF CHARLESTON

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 218,648,400 18,111,904 225,401,977 18,244,570

2 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (488.38) (1330.18) (488.38)

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

SEC. 11-0001 SECTION 11 PAGE 0040

COASTAL CAROLINA UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 155,000 155,000 155,000 155,000

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

6 CLASSIFIED POSITIONS 20,146,902 1,339,110 22,201,993 1,421,201

7 (560.90) (55.83) (560.90) (55.83)

8 UNCLASSIFIED POSITIONS 31,781,571 5,367,484 34,586,332 5,367,484

9 (469.56) (130.91) (469.56) (130.91)

10 OTHER PERSONAL SERVICES 10,719,650 12,000,000

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11 TOTAL PERSONAL SERVICE 62,803,123 6,861,594 68,943,325 6,943,685

12 (1031.46) (187.74) (1031.46) (187.74)

13 OTHER OPERATING EXPENSES 36,000,000 40,000,000

14 SPECIAL ITEMS

15 SCHOLARSHIPS 9,000,000 10,000,000

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16 TOTAL SPECIAL ITEMS 9,000,000 10,000,000

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17 TOTAL UNRESTRICTED 107,803,123 6,861,594 118,943,325 6,943,685

18 (1031.46) (187.74) (1031.46) (187.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 248,500 248,500

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 230,585 80,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 742,869 1,242,869

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27 TOTAL PERSONAL SERVICE 1,221,954 1,571,954

28 (10.62) (10.62)

29 OTHER OPERATING EXPENSES 6,058,519 6,508,519

30 SPECIAL ITEMS

31 SCHOLARSHIPS 19,180,000 26,240,000

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32 TOTAL SPECIAL ITEMS 19,180,000 26,240,000

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33 TOTAL RESTRICTED 26,460,473 34,320,473

34 (10.62) (10.62)

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

36 TOTAL EDUCATION & GENERAL 134,263,596 6,861,594 153,263,798 6,943,685

37 (1042.08) (187.74) (1042.08) (187.74)

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

39 II. AUXILIARY ENTERPRISES

SEC. 11-0002 SECTION 11 PAGE 0041

COASTAL CAROLINA UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 630,653 630,653

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 650,000 730,000

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5 TOTAL PERSONAL SERVICE 1,280,653 1,360,653

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 6,433,490 8,489,347

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

9 TOTAL AUXILIARY ENTERPRISES 7,714,143 9,850,000

10 (22.00) (22.00)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 17,591,830 1,730,005 18,859,892 1,730,005

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15 TOTAL FRINGE BENEFITS 17,591,830 1,730,005 18,859,892 1,730,005

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

17 TOTAL EMPLOYEE BENEFITS 17,591,830 1,730,005 18,859,892 1,730,005

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

19 COASTAL CAROLINA UNIVERSITY

20

21 TOTAL FUNDS AVAILABLE 159,569,569 8,591,599 181,973,690 8,673,690

22 TOTAL AUTHORIZED FTE POSITIONS (1064.08) (187.74) (1064.08) (187.74)

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

SEC. 12-0001 SECTION 12 PAGE 0042

FRANCIS MARION UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 165,133 165,133 165,133 165,133

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

6 CLASSIFIED POSITIONS 8,443,384 3,277,311 8,406,565 3,341,707

7 (236.07) (163.19) (236.07) (163.19)

8 UNCLASSIFIED POSITIONS 17,496,474 4,920,070 17,573,993 4,920,070

9 (215.04) (130.99) (215.04) (130.99)

10 OTHER PERSONAL SERVICES 598,495 622,191

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11 TOTAL PERSONAL SERVICE 26,703,486 8,362,514 26,767,882 8,426,910

12 (452.11) (295.18) (452.11) (295.18)

13 OTHER OPERATING EXPENSES 1,541,050 2,349,434

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14 TOTAL E & G - UNRESTRICTED 28,244,536 8,362,514 29,117,316 8,426,910

15 (452.11) (295.18) (452.11) (295.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 51,752 52,477

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,828 715,103

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24 TOTAL PERSONAL SERVICE 767,580 767,580

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 13,361,040 16,086,760

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27 TOTAL E & G - RESTRICTED 14,128,620 16,854,340

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 42,373,156 8,362,514 45,971,656 8,426,910

31 (458.36) (295.18) (458.36) (295.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,060 161,086

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,681 4,655

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38 TOTAL PERSONAL SERVICE 165,741 165,741

39 (7.00) (7.00)

SEC. 12-0002 SECTION 12 PAGE 0043

FRANCIS MARION UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 22,895 22,895

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

3 TOTAL AUXILIARY SERVICES 188,636 188,636

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,981,593 1,974,849 7,981,593 1,974,849

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9 TOTAL FRINGE BENEFITS 7,981,593 1,974,849 7,981,593 1,974,849

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

11 TOTAL EMPLOYEE BENEFITS 7,981,593 1,974,849 7,981,593 1,974,849

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

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 50,543,385 10,337,363 54,141,885 10,401,759

16 TOTAL AUTHORIZED FTE POSITIONS (465.36) (295.18) (465.36) (295.18)

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

SEC. 13-0001 SECTION 13 PAGE 0044

LANDER UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 145,166 145,166 145,166 145,166

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,930,015 7,930,015

6 (85.85) (85.85)

7 UNCLASSIFIED POSITIONS 9,394,667 4,415,406 9,406,706 4,427,445

8 (258.06) (171.70) (248.06) (171.70)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 INTERIM NEW UNCLASSIFIED

12 (10.00)

13 OTHER PERSONAL SERVICES 1,859,340 1,859,340

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14 TOTAL PERSONAL SERVICE 19,329,188 4,560,572 19,341,227 4,572,611

15 (344.91) (172.70) (344.91) (172.70)

16 OTHER OPERATING EXPENSES 6,776,236 7,094,196

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

18 TOTAL EDUCATION AND GENERAL 26,105,424 4,560,572 26,435,423 4,572,611

19 (344.91) (172.70) (344.91) (172.70)

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

21 II. AUXILIARY ENTERPRISES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 534,483 534,483

24 (11.00) (11.00)

25 OTHER PERSONAL SERVICES 397,500 397,500

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26 TOTAL PERSONAL SERVICE 931,983 931,983

27 (11.00) (11.00)

28 OTHER OPERATING EXPENSES 6,935,740 7,282,527

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

30 TOTAL AUXILIARY ENTERPRISES 7,867,723 8,214,510

31 (11.00) (11.00)

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 5,521,140 1,295,556 5,819,750 1,295,556

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36 TOTAL FRINGE BENEFITS 5,521,140 1,295,556 5,819,750 1,295,556

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

38 TOTAL EMPLOYEE BENEFITS 5,521,140 1,295,556 5,819,750 1,295,556

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

SEC. 13-0002 SECTION 13 PAGE 0045

LANDER UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 LANDER UNIVERSITY

2

3 TOTAL FUNDS AVAILABLE 39,494,287 5,856,128 40,469,683 5,868,167

4 TOTAL AUTHORIZED FTE POSITIONS (355.91) (172.70) (355.91) (172.70)

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

SEC. 14-0001 SECTION 14 PAGE 0046

SOUTH CAROLINA STATE UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 144,911 144,911 144,911 144,911

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

6 CLASSIFIED POSITIONS 8,991,657 2,282,096 9,334,824 2,625,263

7 (176.10) (120.30) (176.10) (120.30)

8 UNCLASSIFIED POSITIONS 15,111,737 6,259,429 15,111,737 6,259,429

9 (308.12) (203.12) (307.12) (203.12)

10 OTHER PERSONAL SERVICES 7,075,222 25,942 7,049,280

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11 TOTAL PERSONAL SERVICE 31,323,527 8,712,378 31,640,752 9,029,603

12 (485.22) (324.42) (484.22) (324.42)

13 OTHER OPERATING EXPENSES 24,839,610 24,865,552 25,942

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 57,549,132 8,712,378 57,892,299 9,055,545

20 (485.22) (324.42) (484.22) (324.42)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426

25 (2.07) (2.07)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782

27 (2.20) (2.20)

28 OTHER PERSONAL SERVICES 4,676,603 4,676,603

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29 TOTAL PERSONAL SERVICE 12,274,811 12,274,811

30 (4.27) (4.27)

31 OTHER OPERATING EXPENSES 46,511,798 46,511,798

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000

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35 TOTAL RESTRICTED 59,253,609 59,253,609

36 (4.27) (4.27)

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

38 TOTAL EDUCATION & GENERAL 116,802,741 8,712,378 117,145,908 9,055,545

39 (489.49) (324.42) (488.49) (324.42)

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

SEC. 14-0002 SECTION 14 PAGE 0047

SOUTH CAROLINA STATE UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 842,970 842,970

4 (81.39) (81.39)

5 OTHER PERSONAL SERVICES 1,094,336 1,094,336

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6 TOTAL PERSONAL SERVICE 1,937,306 1,937,306

7 (81.39) (81.39)

8 OTHER OPERATING EXPENSES 17,468,353 17,468,353

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

10 TOTAL AUXILIARY ENTERPRISES 19,405,659 19,405,659

11 (81.39) (81.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,072,714 2,665,995 13,072,714 2,665,995

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16 TOTAL FRINGE BENEFITS 13,072,714 2,665,995 13,072,714 2,665,995

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

18 TOTAL EMPLOYEE BENEFITS 13,072,714 2,665,995 13,072,714 2,665,995

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

20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 149,281,114 11,378,373 149,624,281 11,721,540

23 TOTAL AUTHORIZED FTE POSITIONS (570.88) (324.42) (569.88) (324.42)

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

SEC. 15-0001 SECTION 15A PAGE 0048

UNIV OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 265,000 265,000 265,000 265,000

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

7 CLASSIFIED POSITIONS 77,735,942 18,800,000 88,689,661 19,501,758

8 (2197.22) (1540.57) (2195.22) (1540.57)

9 UNCLASSIFIED POSITIONS 136,257,644 48,000,000 155,222,155 48,000,000

10 (1243.64) (908.81) (1227.64) (908.81)

11 OTHER PERSONAL SERVICES 31,769,022 35,520,863

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12 TOTAL PERSONAL SERVICE 246,027,608 67,065,000 279,697,679 67,766,758

13 (3441.86) (2450.38) (3423.86) (2450.38)

14 OTHER OPERATING EXPENSES 183,668,766 196,373,212

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,074 344,074

17 PALMETTO POISON CENTER 176,763 176,763 176,763 176,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 491,734 491,734 491,734 491,734

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20 TOTAL SPECIAL ITEMS 1,012,571 1,012,571 1,012,571 1,012,571

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 430,708,945 68,077,571 477,083,462 68,779,329

23 (3441.86) (2450.38) (3423.86) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,232,468 3,787,736

29 (137.84) (118.84)

30 UNCLASSIFIED POSITIONS 30,909,159 34,679,715

31 (207.57) (226.57)

32 OTHER PERSONAL SERVICES 18,951,629 20,063,945

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33 TOTAL PERSONAL SERVICE 54,093,256 58,531,396

34 (345.41) (345.41)

35 OTHER OPERATING EXPENSES 154,081,934 161,039,236

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303 127,303

39 GEOGRAPHIC ALLIANCE 155,869

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APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EIA - WRITING IMPROVEMENT

2 NETWORK 182,761

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3 TOTAL SPECIAL ITEMS 465,933 127,303

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4 TOTAL USC - NON-MED: RESTRICTED 208,641,123 219,697,935

5 (345.41) (345.41)

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

7 C. USC - NON-MEDICINE:

8 AUXILIARY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,954,919 12,833,515

11 (213.08) (213.08)

12 UNCLASSIFIED POSITIONS 11,979,054 13,137,961

13 (106.00) (106.00)

14 OTHER PERSONAL SERVICES 6,617,382 10,692,182

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15 TOTAL PERSONAL SERVICE 30,551,355 36,663,658

16 (319.08) (319.08)

17 OTHER OPERATING EXPENSES 68,850,926 67,989,879

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18 TOTAL USC - NON-MED: AUXILIARY 99,402,281 104,653,537

19 (319.08) (319.08)

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

21 TOTAL USC - NON-MEDICINE 738,752,349 68,077,571 801,434,934 68,779,329

22 (4106.35) (2450.38) (4088.35) (2450.38)

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

24 II. USC - MEDICINE

25 A. USC - MEDICINE: UNRESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,038,658 1,200,000 5,827,347 1,200,000

28 (220.55) (86.70) (220.55) (86.70)

29 UNCLASSIFIED POSITIONS 10,690,454 9,000,000 12,126,754 9,000,000

30 (182.13) (127.30) (182.13) (127.30)

31 OTHER PERSONAL SERVICES 935,841 1,015,541

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32 TOTAL PERSONAL SERVICE 17,664,953 10,200,000 18,969,642 10,200,000

33 (402.68) (214.00) (402.68) (214.00)

34 OTHER OPERATING EXPENSES 11,503,575 12,880,936

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35 TOTAL USC - MEDICINE:

36 UNRESTRICTED 29,168,528 10,200,000 31,850,578 10,200,000

37 (402.68) (214.00) (402.68) (214.00)

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

39 B. USC - MEDICINE: RESTRICTED

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APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 2,725,469 2,500,309

3 (201.58) (201.58)

4 UNCLASSIFIED POSITIONS 14,797,209 15,533,027

5 (139.84) (139.84)

6 OTHER PERSONAL SERVICES 1,211,497 1,555,001

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7 TOTAL PERSONAL SERVICE 18,734,175 19,588,337

8 (341.42) (341.42)

9 OTHER OPERATING EXPENSES 13,930,308 13,076,146

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10 TOTAL USC - MEDICINE:RESTRICTED 32,664,483 32,664,483

11 (341.42) (341.42)

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

13 C. USC - MEDICINE: EMPLOYEE

14 BENEFITS

15 EMPLOYER CONTRIBUTIONS 10,142,695 2,510,726

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16 TOTAL FRINGE BENEFITS 10,142,695 2,510,726

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17 TOTAL EMPLOYEE BENEFITS 10,142,695 2,510,726

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

19 TOTAL USC - MEDICINE 61,833,011 10,200,000 74,657,756 12,710,726

20 (744.10) (214.00) (744.10) (214.00)

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

22 III. USC GREENVILLE SCHOOL OF

23 MEDICINE

24 A. UNRESTRICTED

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 375,000

27 (7.00)

28 UNCLASSIFIED POSITIONS 1,200,000

29 (11.00)

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30 TOTAL PERSONAL SERVICE 1,575,000

31 (18.00)

32 OTHER OPERATING EXPENSES 15,299,506

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33 TOTAL UNRESTRICTED 16,874,506

34 (18.00)

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

36 C. GREENVILLE - MEDICINE:

37 EMPLOYEE BENEFITS

38 EMPLOYER CONTRIBUTIONS 400,000

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39 TOTAL FRINGE BENEFITS 400,000

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UNIV OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 EMPLOYEE BENEFITS 400,000

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

3 TOTAL USC GREENVILLE SCHOOL OF

4 MEDICINE 17,274,506

5 (18.00)

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

7 IV. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER

9 CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 99,004,746 18,161,979 93,474,362 15,651,253

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11 TOTAL FRINGE BENEFITS 99,004,746 18,161,979 93,474,362 15,651,253

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

13 TOTAL EMPLOYEE BENEFITS 99,004,746 18,161,979 93,474,362 15,651,253

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

15 UNIV OF SOUTH CAROLINA

16

17 TOTAL FUNDS AVAILABLE 899,590,106 96,439,550 986,841,558 97,141,308

18 TOTAL AUTHORIZED FTE POSITIONS (4850.45) (2664.38) (4850.45) (2664.38)

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

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U S C - AIKEN CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,922,516 595,000 5,644,927 639,927

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 11,351,041 4,225,000 12,500,000 4,225,000

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,099,331 1,300,000

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9 TOTAL PERSONAL SERVICE 18,372,888 4,820,000 19,444,927 4,864,927

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 8,966,657 9,178,739

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12 TOTAL UNRESTRICTED 27,339,545 4,820,000 28,623,666 4,864,927

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 77,537 65,971

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 456,591 496,307

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 271,794 213,409

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22 TOTAL PERSONAL SERVICE 805,922 775,687

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,582,383 15,116,720

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25 TOTAL RESTRICTED 13,388,305 15,892,407

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 40,727,850 4,820,000 44,516,073 4,864,927

29 (366.51) (155.88) (366.51) (155.88)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 524,713 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 160,001 200,000

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36 TOTAL PERSONAL SERVICE 684,714 724,713

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 4,042,788 4,002,789

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

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U S C - AIKEN CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY 4,727,502 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,465,076 1,104,243 5,667,957 1,104,243

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8 TOTAL FRINGE BENEFITS 5,465,076 1,104,243 5,667,957 1,104,243

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

10 TOTAL EMPLOYEE BENEFITS 5,465,076 1,104,243 5,667,957 1,104,243

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

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 50,920,428 5,924,243 54,911,532 5,969,170

15 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

SEC. 15-0007 SECTION 15C PAGE 0054

U S C - UPSTATE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 8,822,098 1,100,000 9,314,262 1,165,754

5 (252.22) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 18,792,309 5,250,000 20,762,729 5,250,000

7 (228.21) (131.01) (237.21) (131.01)

8 OTHER PERSONAL SERVICES 2,163,627 2,528,044

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9 TOTAL PERSONAL SERVICE 29,778,034 6,350,000 32,605,035 6,415,754

10 (480.43) (184.82) (489.93) (184.82)

11 OTHER OPERATING EXPENSES 18,442,868 18,904,394

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12 TOTAL UNRESTRICTED 48,220,902 6,350,000 51,509,429 6,415,754

13 (480.43) (184.82) (489.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,956

18 (3.04) (2.54)

19 UNCLASSIFIED POSITIONS 532,427 644,196

20 (10.53) (1.53)

21 OTHER PERSONAL SERVICES 452,318 478,239

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22 TOTAL PERSONAL SERVICE 1,085,456 1,223,391

23 (13.57) (4.07)

24 OTHER OPERATING EXPENSES 19,400,000 25,251,082

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25 TOTAL RESTRICTED 20,485,456 26,474,473

26 (13.57) (4.07)

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

28 TOTAL EDUCATION & GENERAL 68,706,358 6,350,000 77,983,902 6,415,754

29 (494.00) (184.82) (494.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 468,257

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 223,065 354,480

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36 TOTAL PERSONAL SERVICE 667,671 822,737

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,285,816 3,430,750

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

SEC. 15-0008 SECTION 15C PAGE 0055

U S C - UPSTATE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 3,953,487 4,253,487

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,964,350 1,449,843 9,314,350 1,449,843

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8 TOTAL FRINGE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843

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

10 TOTAL EMPLOYEE BENEFITS 8,964,350 1,449,843 9,314,350 1,449,843

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 81,624,195 7,799,843 91,551,739 7,865,597

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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

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U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,407,966 205,000 3,002,969 219,840

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,299,438 900,000 5,617,029 900,000

7 (61.85) (17.75) (63.35) (17.75)

8 OTHER PERSONAL SERVICES 1,488,341 1,415,027

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9 TOTAL PERSONAL SERVICE 9,195,745 1,105,000 10,035,025 1,119,840

10 (135.34) (21.49) (136.84) (21.49)

11 OTHER OPERATING EXPENSES 5,941,536 5,939,185

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12 TOTAL UNRESTRICTED 15,137,281 1,105,000 15,974,210 1,119,840

13 (135.34) (21.49) (136.84) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836 2,570

18 (1.00)

19 UNCLASSIFIED POSITIONS 318,790 1,023,603

20 (2.00) (1.50)

21 OTHER PERSONAL SERVICES 59,624 72,038

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22 TOTAL PERSONAL SERVICE 453,250 1,098,211

23 (3.00) (1.50)

24 OTHER OPERATING EXPENSES 4,070,948 5,207,773

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25 TOTAL RESTRICTED 4,524,198 6,305,984

26 (3.00) (1.50)

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

28 TOTAL EDUCATION & GENERAL 19,661,479 1,105,000 22,280,194 1,119,840

29 (138.34) (21.49) (138.34) (21.49)

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES

33 OTHER OPERATING EXPENSES 20,000 30,000

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

35 TOTAL AUXILIARY SERVICES 20,000 30,000

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0057

U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EMPLOYER CONTRIBUTIONS 2,562,459 255,802 2,911,459 255,802

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2 TOTAL FRINGE BENEFITS 2,562,459 255,802 2,911,459 255,802

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

4 TOTAL EMPLOYEE BENEFITS 2,562,459 255,802 2,911,459 255,802

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

6 U S C - BEAUFORT CAMPUS

7

8 TOTAL FUNDS AVAILABLE 22,243,938 1,360,802 25,221,653 1,375,642

9 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

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

SEC. 15-0011 SECTION 15E PAGE 0058

U S C - LANCASTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,695,745 70,000 1,816,844 84,926

5 (40.28) (5.41) (50.28) (5.41)

6 UNCLASSIFIED POSITIONS 3,697,363 1,130,000 4,211,798 1,130,000

7 (54.25) (21.25) (44.25) (21.25)

8 OTHER PERSONAL SERVICES 1,195,129 1,000,981

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9 TOTAL PERSONAL SERVICE 6,588,237 1,200,000 7,029,623 1,214,926

10 (94.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,300,375 3,327,932

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12 TOTAL UNRESTRICTED 9,888,612 1,200,000 10,357,555 1,214,926

13 (94.53) (26.66) (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 11,346

18 UNCLASSIFIED POSITIONS 304,951 359,399

19 (2.50) (2.50)

20 OTHER PERSONAL SERVICES 91,227 237,917

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21 TOTAL PERSONAL SERVICE 405,803 608,662

22 (2.50) (2.50)

23 OTHER OPERATING EXPENSES 5,110,151 6,151,352

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24 TOTAL RESTRICTED 5,515,954 6,760,014

25 (2.50) (2.50)

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

27 TOTAL EDUCATION & GENERAL 15,404,566 1,200,000 17,117,569 1,214,926

28 (97.03) (26.66) (97.03) (26.66)

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

30 II.AUXILLARY SERVICES

31 OTHER OPERATING EXPENSES 5,000 10,000

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

33 TOTAL AUXILIARY 5,000 10,000

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER

37 CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,880,254 268,791 2,080,254 268,791

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39 TOTAL FRINGE BENEFITS 1,880,254 268,791 2,080,254 268,791

SEC. 15-0012 SECTION 15E PAGE 0059

U S C - LANCASTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 1,880,254 268,791 2,080,254 268,791

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

4 U S C - LANCASTER CAMPUS

5

6 TOTAL FUNDS AVAILABLE 17,289,820 1,468,791 19,207,823 1,483,717

7 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (97.03) (26.66)

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

SEC. 15-0013 SECTION 15F PAGE 0060

U S C - SALKEHATCHIE CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 864,780 100,000 1,133,781 112,911

5 (18.00) (4.00) (31.40) (3.00)

6 UNCLASSIFIED POSITIONS 1,500,925 840,000 2,053,591 840,000

7 (27.27) (20.24) (24.37) (21.24)

8 OTHER PERSONAL SERVICES 385,068 564,992

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9 TOTAL PERSONAL SERVICE 2,750,773 940,000 3,752,364 952,911

10 (45.27) (24.24) (55.77) (24.24)

11 OTHER OPERATING EXPENSES 2,700,580 2,450,457

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460 100,460 100,460

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16 TOTAL UNRESTRICTED 5,551,813 1,040,460 6,303,281 1,053,371

17 (45.27) (24.24) (55.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255 36,977

22 (2.00) (1.00)

23 UNCLASSIFIED POSITIONS 472,543 24,616

24 (9.00) (.40)

25 OTHER PERSONAL SERVICES 208,277 500,480

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26 TOTAL PERSONAL SERVICE 723,075 562,073

27 (11.00) (1.40)

28 OTHER OPERATING EXPENSES 3,980,708 5,333,660

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29 TOTAL RESTRICTED 4,703,783 5,895,733

30 (11.00) (1.40)

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

32 TOTAL EDUCATION & GENERAL 10,255,596 1,040,460 12,199,014 1,053,371

33 (56.27) (24.24) (57.17) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000 3,970

38 (1.00) (.10)

39 OTHER PERSONAL SERVICES 1,985 20,000

SEC. 15-0014 SECTION 15F PAGE 0061

U S C - SALKEHATCHIE CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 24,985 23,970

2 (1.00) (.10)

3 OTHER OPERATING EXPENSES 403,208 429,223

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

5 TOTAL AUXILIARY 428,193 453,193

6 (1.00) (.10)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 941,668 210,927 1,166,668 210,927

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12 TOTAL FRINGE BENEFITS 941,668 210,927 1,166,668 210,927

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

14 TOTAL EMPLOYEE BENEFITS 941,668 210,927 1,166,668 210,927

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

16 U S C - SALKEHATCHIE CAMPUS

17

18 TOTAL FUNDS AVAILABLE 11,625,457 1,251,387 13,818,875 1,264,298

19 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (57.27) (24.24)

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

SEC. 15-0015 SECTION 15G PAGE 0062

U S C - SUMTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,853,070 385,000 1,778,821 404,338

5 (66.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,028,362 1,500,000 3,245,862 1,500,000

7 (45.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 197,332 417,816

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9 TOTAL PERSONAL SERVICE 5,078,764 1,885,000 5,442,499 1,904,338

10 (111.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,157,008 2,164,895

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12 TOTAL UNRESTRICTED 7,235,772 1,885,000 7,607,394 1,904,338

13 (111.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,689 32,881

18 (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,006 579,988

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 272,731

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22 TOTAL PERSONAL SERVICE 224,403 885,600

23 (2.46) (2.46)

24 OTHER OPERATING EXPENSES 4,204,949 4,406,970

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25 TOTAL RESTRICTED 4,429,352 5,292,570

26 (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,665,124 1,885,000 12,899,964 1,904,338

29 (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 67,342

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 25,419

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36 TOTAL PERSONAL SERVICE 93,155 92,761

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,695 602,089

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

SEC. 15-0016 SECTION 15G PAGE 0063

U S C - SUMTER CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 694,850 694,850

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,567,599 445,655 1,867,599 445,655

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8 TOTAL FRINGE BENEFITS 1,567,599 445,655 1,867,599 445,655

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

10 TOTAL EMPLOYEE BENEFITS 1,567,599 445,655 1,867,599 445,655

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

12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 13,927,573 2,330,655 15,462,413 2,349,993

15 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

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

SEC. 15-0017 SECTION 15H PAGE 0064

U S C - UNION CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 530,122 80,000 588,206 83,439

5 (15.75) (6.54) (17.75) (6.54)

6 UNCLASSIFIED POSITIONS 674,662 390,000 1,025,757 390,000

7 (19.07) (11.06) (17.07) (11.06)

8 OTHER PERSONAL SERVICES 47,720 164,905

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9 TOTAL PERSONAL SERVICE 1,252,504 470,000 1,778,868 473,439

10 (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 902,789 1,026,305

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12 TOTAL UNRESTRICTED 2,155,293 470,000 2,805,173 473,439

13 (34.82) (17.60) (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,643

18 UNCLASSIFIED POSITIONS 131,802

19 OTHER PERSONAL SERVICES 284,277 34,042

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20 TOTAL PERSONAL SERVICE 284,277 176,487

21 OTHER OPERATING EXPENSES 2,042,809 2,925,029

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22 TOTAL RESTRICTED 2,327,086 3,101,516

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

24 TOTAL EDUCATION & GENERAL 4,482,379 470,000 5,906,689 473,439

25 (34.82) (17.60) (34.82) (17.60)

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 23,927

30 OTHER PERSONAL SERVICES 30,623 13,149

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31 TOTAL PERSONAL SERVICE 30,623 37,076

32 OTHER OPERATING EXPENSES 170,545 217,989

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

34 TOTAL AUXILIARY SERVICES 201,168 255,065

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 443,019 100,069 597,671 100,069

SEC. 15-0018 SECTION 15H PAGE 0065

U S C - UNION CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 FRINGE BENEFITS 443,019 100,069 597,671 100,069

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

3 TOTAL EMPLOYEE BENEFITS 443,019 100,069 597,671 100,069

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 5,126,566 570,069 6,759,425 573,508

8 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60)

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

10

11 TOTAL UNIVERSITY OF SO.CAROLINA 1102,348,083 117,145,340 1213,775,018 118,023,233

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

13 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6181.23) (3151.47)

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

SEC. 16-0001 SECTION 16 PAGE 0066

WINTHROP UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 157,380 157,380 157,380 157,380

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 9,154,150 3,699,150 15,230,524 3,755,524

6 (347.67) (214.73) (347.67) (214.73)

7 UNCLASSIFIED POSITIONS 18,393,023 6,189,202 25,696,702 6,189,202

8 (385.25) (220.23) (385.25) (220.23)

9 OTHER PERSONAL SERVICES 7,523,302 7,267,500

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10 TOTAL PERSONAL SERVICE 35,227,855 10,045,732 48,352,106 10,102,106

11 (733.92) (435.96) (733.92) (435.96)

12 OTHER OPERATING EXPENSES 81,600,706 71,570,000

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 3,935,725 4,000,000

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15 TOTAL SPECIAL ITEMS 3,935,725 4,000,000

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

17 TOTAL EDUCATION & GENERAL 120,764,286 10,045,732 123,922,106 10,102,106

18 (733.92) (435.96) (733.92) (435.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,325,000 2,074,000

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 335,500

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 640,500

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27 TOTAL PERSONAL SERVICE 3,500,000 3,050,000

28 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,100,000 8,145,000

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

31 TOTAL AUXILIARY 11,600,000 11,195,000

32 (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 10,590,613 2,410,414 14,015,414 2,410,414

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37 TOTAL FRINGE BENEFITS 10,590,613 2,410,414 14,015,414 2,410,414

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

SEC. 16-0002 SECTION 16 PAGE 0067

WINTHROP UNIVERSITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 10,590,613 2,410,414 14,015,414 2,410,414

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

3 WINTHROP UNIVERSITY

4

5 TOTAL FUNDS AVAILABLE 142,954,899 12,456,146 149,132,520 12,512,520

6 TOTAL AUTHORIZED FTE POSITIONS (796.03) (435.96) (796.03) (435.96)

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

SEC. 17-0001 SECTION 17A PAGE 0068

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 232,064 232,064 232,064 232,064

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

6 CLASSIFIED POSITIONS 54,167,836 16,593,181 54,760,138 16,926,924

7 (1569.05) (789.76) (1545.85) (789.76)

8 UNCLASSIFIED POSITIONS 88,078,446 23,051,901 89,837,992 23,051,901

9 (995.82) (328.93) (994.82) (328.93)

10 OTHER PERSONAL SERVICES 11,318,629 11,190,666

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11 TOTAL PERSONAL SERVICE 153,796,975 39,877,146 156,020,860 40,210,889

12 (2565.87) (1119.69) (2541.67) (1119.69)

13 OTHER OPERATING EXPENSES 251,212,778 259,722,185

14 SPECIAL ITEMS

15 DIABETES CENTER 123,470 123,470 123,470 123,470

16 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101

17 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 1,896,228 540,004 1,896,228 540,004

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20 TOTAL UNRESTRICTED 406,905,981 40,417,150 417,639,273 40,750,893

21 (2565.87) (1119.69) (2541.67) (1119.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 21,462,870

26 (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 58,667,521

28 (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 25,253,608

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30 TOTAL PERSONAL SERVICE 105,383,999 105,383,999

31 (429.75) (429.75)

32 OTHER OPERATING EXPENSES 76,820,525 83,425,065

33 SPECIAL ITEMS

34 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905

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35 TOTAL SPECIAL ITEMS 1,353,905 1,353,905

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36 TOTAL RESTRICTED 183,558,429 190,162,969

37 (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 590,464,410 40,417,150 607,802,242 40,750,893

40 (2995.62) (1119.69) (2971.42) (1119.69)

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

SEC. 17-0002 SECTION 17A PAGE 0069

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 683,179 1,526,244

4 (41.55) (64.75)

5 UNCLASSIFIED POSITIONS 148,037

6 (1.00)

7 OTHER PERSONAL SERVICES 142,203 602,203

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8 TOTAL PERSONAL SERVICE 825,382 2,276,484

9 (41.55) (65.75)

10 OTHER OPERATING EXPENSES 5,789,803 8,164,975

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

12 TOTAL AUXILIARY ENTERPRISES 6,615,185 10,441,459

13 (41.55) (65.75)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 41,935,187 11,227,330 44,298,882 11,227,330

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18 TOTAL FRINGE BENEFITS 41,935,187 11,227,330 44,298,882 11,227,330

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

20 TOTAL EMPLOYEE BENEFITS 41,935,187 11,227,330 44,298,882 11,227,330

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

22 MEDICAL UNIVERSITY OF SOUTH

23 CAROLINA

24

25 TOTAL FUNDS AVAILABLE 639,014,782 51,644,480 662,542,583 51,978,223

26 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1119.69) (3037.17) (1119.69)

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

SEC. 17-0003 SECTION 17B PAGE 0070

AREA HEALTH EDUCATION CONSORTIUM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,301,339 1,073,028

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,236,793 1,861,985 2,236,793 1,861,985

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,219,334 1,700,275 3,135,409 1,700,275

12 SPECIAL ITEMS

13 NURSING RECRUITMENT 20,000 20,000 20,000 20,000

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14 TOTAL SPECIAL ITEMS 20,000 20,000 20,000 20,000

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15 TOTAL CONSORTIUM-GENERAL 5,476,127 3,582,260 5,392,202 3,582,260

16 (13.54) (12.74) (13.54) (12.74)

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

18 B. RESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 33,000 33,000

21 (.40) (.40)

22 UNCLASSIFIED POSITIONS 89,800 89,800

23 (1.35) (1.35)

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24 TOTAL PERSONAL SERVICE 122,800 122,800

25 (1.75) (1.75)

26 OTHER OPERATING EXPENSES 1,072,571 694,416

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27 TOTAL CONSORTIUM-RESTRICTED 1,195,371 817,216

28 (1.75) (1.75)

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

30 TOTAL CONSORTIUM 6,671,498 3,582,260 6,209,418 3,582,260

31 (15.29) (12.74) (15.29) (12.74)

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

33 II. FAMILY PRACTICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

36 (2.77) (2.77) (2.77) (2.77)

37 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

38 (8.26) (8.26) (8.26) (8.26)

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39 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,927,262 1,927,262

40 (11.03) (11.03) (11.03) (11.03)

SEC. 17-0004 SECTION 17B PAGE 0071

AREA HEALTH EDUCATION CONSORTIUM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085

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

3 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,121,018 3,919,347

4 (11.03) (11.03) (11.03) (11.03)

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

6 III. GRADUATE DOCTOR

7 OTHER OPERATING EXPENSES 82,055 82,055

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

9 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055

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

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,004,561 976,761 1,004,561 976,761

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14 TOTAL FRINGE BENEFITS 1,004,561 976,761 1,004,561 976,761

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

16 TOTAL EMPLOYEE BENEFITS 1,004,561 976,761 1,004,561 976,761

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

18 AREA HEALTH EDUCATION CONSORTIUM

19

20 TOTAL FUNDS AVAILABLE 11,879,132 8,478,368 11,417,052 8,478,368

21 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

23

24 TOTAL MEDICAL UNIVERSITY OF SC 650,893,914 60,122,848 673,959,635 60,456,591

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

26 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3063.49) (1143.46)

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

SEC. 18-0001 SECTION 18 PAGE 0072

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. PRESIDENT'S OFFICE

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 162,760 162,760 162,760 162,760

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

6 CLASSIFIED POSITIONS 525,834 525,834 687,147 687,147

7 (11.00) (11.00) (11.00) (11.00)

8 OTHER PERSONAL SERVICES 10,000 10,000 83,750 83,750

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9 TOTAL PERSONAL SERVICE 698,594 698,594 933,657 933,657

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 82,967 82,967 89,507 89,507

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12 TOTAL PRESIDENT'S OFFICE 781,561 781,561 1,023,164 1,023,164

13 (12.00) (12.00) (12.00) (12.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 728,770 728,770 683,239 683,239

18 (19.00) (19.00) (18.00) (18.00)

19 UNCLASSIFIED POSITIONS 120,510 120,510 235,882 235,882

20 (1.00) (1.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 35,100 35,100

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22 TOTAL PERSONAL SERVICE 849,280 849,280 954,221 954,221

23 (20.00) (20.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,285,256 810,256 1,001,841 526,841

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25 TOTAL FINANCE & HUMAN RESOURCES 2,134,536 1,659,536 1,956,062 1,481,062

26 (20.00) (20.00) (20.00) (20.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 718,461 663,461 591,678 541,678

31 (17.00) (16.00) (16.00) (15.00)

32 UNCLASSIFIED POSITIONS 134,993 134,993

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 25,000 25,000

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35 TOTAL PERSONAL SERVICE 718,461 663,461 751,671 701,671

36 (17.00) (16.00) (17.00) (16.00)

37 OTHER OPERATING EXPENSES 820,404 300,500 1,721,500 285,500

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38 TOTAL INFORMATION TECHNOLOGY 1,538,865 963,961 2,473,171 987,171

39 (17.00) (16.00) (17.00) (16.00)

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

SEC. 18-0002 SECTION 18 PAGE 0073

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL ADMINISTRATION 4,454,962 3,405,058 5,452,397 3,491,397

2 (49.00) (48.00) (49.00) (48.00)

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 120,162,713 26,361,534 129,300,863 25,128,917

8 (2491.91) (1730.17) (2490.91) (1730.17)

9 UNCLASSIFIED POSITIONS 148,506,599 30,020,899 164,290,632 32,705,016

10 (1854.48) (1395.69) (1854.48) (1395.69)

11 OTHER PERSONAL SERVICES 44,270,473 9,712,144 47,637,160 9,258,022

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12 TOTAL PERSONAL SERVICE 312,939,785 66,094,577 341,228,655 67,091,955

13 (4346.39) (3125.86) (4345.39) (3125.86)

14 OTHER OPERATING EXPENSES 193,101,531 175,000 193,860,710 175,000

15 SPECIAL ITEMS

16 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

17 SPARTANBURG - CHEROKEE

18 EXPANSION 906,816 906,816 906,816 906,816

19 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

20 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

21 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

22 TRIDENT TECH-CULINARY ARTS 468,522 468,522 468,522 468,522

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23 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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24 TOTAL TECHNICAL COLLEGES 509,319,197 69,547,458 538,367,246 70,544,836

25 (4346.39) (3125.86) (4345.39) (3125.86)

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

27 B. SYSTEM WIDE PROGRAMS AND

28 INITIATIVES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 701,683 641,683 344,550 299,550

31 (20.00) (19.00) (20.00) (19.00)

32 UNCLASSIFIED POSITIONS 153,351 153,351 115,805 115,805

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

34 OTHER PERSONAL SERVICES 40,000 91,691

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35 TOTAL PERSONAL SERVICE 895,034 795,034 552,046 415,355

36 (21.00) (20.00) (21.00) (20.00)

37 OTHER OPERATING EXPENSES 832,485 272,685 511,180 31,975

38 SPECIAL ITEMS

39 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

SEC. 18-0003 SECTION 18 PAGE 0074

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 SPECIAL ITEMS 604,545 604,545 604,545 604,545

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2 TOTAL SYSTEM WIDE PROGRAM

3 INITIATIVES 2,332,064 1,672,264 1,667,771 1,051,875

4 (21.00) (20.00) (21.00) (20.00)

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

6 C. EMPLOYEE BENEFITS

7 (INSTRUCTIONAL)

8 EMPLOYER CONTRIBUTIONS 99,926,945 28,732,224 103,114,051 28,732,224

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9 TOTAL FRINGE BENEFITS 99,926,945 28,732,224 103,114,051 28,732,224

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10 TOTAL EMPLOYEE BENEFITS

11 FORMULA FUNDING 99,926,945 28,732,224 103,114,051 28,732,224

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

13 TOTAL INSTRUCTIONAL PROGRAMS 611,578,206 99,951,946 643,149,068 100,328,935

14 (4367.39) (3145.86) (4366.39) (3145.86)

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

16 III. ECONOMIC DEVELOPMENT

17 A. ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 864,873 864,873 1,126,028 1,126,028

20 (41.00) (41.00) (41.00) (41.00)

21 UNCLASSIFIED POSITIONS 90,383 90,383 113,695 113,695

22 (1.00) (1.00) (1.00) (1.00)

23 OTHER PERSONAL SERVICES 25,000 25,000

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24 TOTAL PERSONAL SERVICE 955,256 955,256 1,264,723 1,264,723

25 (42.00) (42.00) (42.00) (42.00)

26 OTHER OPERATING EXPENSES 179,051 179,051 378,235 378,235

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27 TOTAL ADMINISTRATION 1,134,307 1,134,307 1,642,958 1,642,958

28 (42.00) (42.00) (42.00) (42.00)

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

30 B. SPECIAL SCHOOLS TRAINING

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 1,458,500 1,458,500 1,491,781 1,491,781

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33 TOTAL PERSONAL SERVICE 1,458,500 1,458,500 1,491,781 1,491,781

34 SPECIAL ITEMS

35 OTHER DIRECT TRAINING COSTS 361,879 361,879 361,879 361,879

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36 TOTAL SPECIAL ITEMS 361,879 361,879 361,879 361,879

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37 TOTAL SPECIAL SCHOOL TRAINING 1,820,379 1,820,379 1,853,660 1,853,660

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

39 TOTAL ECONOMIC DEVELOPMENT 2,954,686 2,954,686 3,496,618 3,496,618

40 (42.00) (42.00) (42.00) (42.00)

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

SEC. 18-0004 SECTION 18 PAGE 0075

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,528,204 1,487,604 1,488,674 1,445,570

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4 TOTAL FRINGE BENEFITS 1,528,204 1,487,604 1,488,674 1,445,570

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

6 TOTAL EMPLOYEE BENEFITS 1,528,204 1,487,604 1,488,674 1,445,570

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

8 V. NON-RECURRING APPROPRIATIONS

9 FY11-12 CRF - TRIDENT

10 TECHNICAL COLLEGE EQUI 500,000

11 FY11-12 CRF - CATT PROGRAM 13,000,000

12 FY11-12 PROVISO 90.18 CATT

13 PROGRAM 1,000,000 1,000,000

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14 TOTAL NON-RECURRING APPRO. 14,500,000 1,000,000

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

16 TOTAL NON-RECURRING 14,500,000 1,000,000

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

18 TECHNICAL & COMPREHENSIVE

19 EDUCATION BD

20 TOTAL RECURRING BASE 620,516,058 107,799,294 653,586,757 108,762,520

21

22 TOTAL FUNDS AVAILABLE 635,016,058 108,799,294 653,586,757 108,762,520

23 TOTAL AUTHORIZED FTE POSITIONS (4458.39) (3235.86) (4457.39) (3235.86)

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

SEC. 19-0001 SECTION 19 PAGE 0076

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 107,119 117,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 900,000 875,000

6 (25.00) (23.00)

7 OTHER PERSONAL SERVICES 165,000 216,500

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8 TOTAL PERSONAL SERVICE 1,172,119 1,208,500

9 (26.00) (24.00)

10 OTHER OPERATING EXPENSES 950,000 700,000

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

12 TOTAL INTERNAL ADMINISTRATION 2,122,119 1,908,500

13 (26.00) (24.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,295,555 2,200,000

19 (73.00) (50.00)

20 OTHER PERSONAL SERVICES 30,000

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21 TOTAL PERSONAL SERVICE 2,325,555 2,200,000

22 (73.00) (50.00)

23 OTHER OPERATING EXPENSES 3,083,309 3,030,745

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24 TOTAL PUBLIC EDUCATION 5,408,864 5,230,745

25 (73.00) (50.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 285,510 168,500

30 (7.00) (5.00)

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31 TOTAL PERSONAL SERVICE 285,510 168,500

32 (7.00) (5.00)

33 OTHER OPERATING EXPENSES 315,000 111,000

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34 TOTAL HIGHER EDUCATION 600,510 279,500

35 (7.00) (5.00)

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

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

SEC. 19-0002 SECTION 19 PAGE 0077

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 86,000 292,585

2 (2.00) (7.00)

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3 TOTAL PERSONAL SERVICE 86,000 292,585

4 (2.00) (7.00)

5 OTHER OPERATING EXPENSES 20,000 10,000

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6 TOTAL LOCAL GOVERNMENT &

7 BUSINESS SERVICES 106,000 302,585

8 (2.00) (7.00)

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

10 2.GENERAL SUPPORT &

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 451,577 835,000

14 (10.00) (23.00)

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15 TOTAL PERSONAL SERVICE 451,577 835,000

16 (10.00) (23.00)

17 OTHER OPERATING EXPENSES 400,000 545,600

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18 TOTAL GENERAL SUPPORT &

19 SERVICES 851,577 1,380,600

20 (10.00) (23.00)

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

22 TOTAL AGENCY SERVICES 957,577 1,683,185

23 (12.00) (30.00)

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

25 D. COMMUNITY EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,523,484 1,385,415

28 (31.00) (31.00)

29 OTHER PERSONAL SERVICES 160,000 90,000

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30 TOTAL PERSONAL SERVICE 1,683,484 1,475,415

31 (31.00) (31.00)

32 OTHER OPERATING EXPENSES 3,282,461 3,150,000

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33 TOTAL COMMUNITY EDUCATION 4,965,945 4,625,415

34 (31.00) (31.00)

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

36 E. PUBLIC AFFAIRS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 707,298 475,000

39 (18.20) (20.20)

SEC. 19-0003 SECTION 19 PAGE 0078

EDUCATIONAL TELEVISION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 65,000 120,000

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2 TOTAL PERSONAL SERVICE 772,298 595,000

3 (18.20) (20.20)

4 OTHER OPERATING EXPENSES 885,000 807,655

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5 TOTAL PUBLIC AFFAIRS 1,657,298 1,402,655

6 (18.20) (20.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 548,371 425,000

11 (13.00) (13.00)

12 OTHER PERSONAL SERVICES 5,000

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13 TOTAL PERSONAL SERVICE 553,371 425,000

14 (13.00) (13.00)

15 OTHER OPERATING EXPENSES 1,025,000 1,000,000

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 1,578,371 1,425,000

18 (13.00) (13.00)

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

20 TOTAL PROGRAM AND SERVICES 15,168,565 14,646,500

21 (154.20) (149.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,440,000 2,320,000

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26 TOTAL FRINGE BENEFITS 2,440,000 2,320,000

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

28 TOTAL EMPLOYEE BENEFITS 2,440,000 2,320,000

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

30 EDUCATIONAL TELEVISION

31 COMMISSION

32

33 TOTAL FUNDS AVAILABLE 19,730,684 18,875,000

34 TOTAL AUTHORIZED FTE POSITIONS (180.20) (173.20)

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

SEC. 20-0001 SECTION 20 PAGE 0079

VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 117,765 117,765 117,765 117,765

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,753,495 487,976 3,586,621 483,835

6 (70.00) (16.04) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 97,924 13,582 97,924 13,210

8 (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 400,000 562,361

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10 TOTAL PERSONAL SERVICE 4,369,184 619,323 4,364,671 614,810

11 (72.00) (17.28) (71.00) (17.04)

12 OTHER OPERATING EXPENSES 2,250,000 2,250,000

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

14 TOTAL ADMINISTRATION 6,619,184 619,323 6,614,671 614,810

15 (72.00) (17.28) (71.00) (17.04)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 28,900,227 5,582,276 29,331,075 5,513,124

21 (770.76) (171.43) (770.76) (171.43)

22 OTHER PERSONAL SERVICES 4,000,000 3,500,000

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23 TOTAL PERSONAL SERVICE 32,900,227 5,582,276 32,831,075 5,513,124

24 (770.76) (171.43) (770.76) (171.43)

25 OTHER OPERATING EXPENSES 9,301,404 9,301,404

26 CASE SERVICES

27 CASE SERVICES 8,200,000 10,700,000 2,500,000

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28 TOTAL CASE SRVC/PUB ASST 8,200,000 10,700,000 2,500,000

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29 TOTAL BASIC SERVICE PROGRAM 50,401,631 5,582,276 52,832,479 8,013,124

30 (770.76) (171.43) (770.76) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 386,606 360,615

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 1,993,500 1,823,000

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37 TOTAL PERSONAL SERVICE 2,380,106 2,183,615

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 959,564 66,557 908,672 66,557

SEC. 20-0002 SECTION 20 PAGE 0080

VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CASE SERVICES

2 CASE SERVICES 636,484 636,484

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3 TOTAL CASE SRVC/PUB ASST 636,484 636,484

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4 TOTAL SPECIAL PROJECTS 3,976,154 66,557 3,728,771 66,557

5 (27.00) (27.00)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 17,000,000 21,000,000

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10 TOTAL WORKSHOP PRODUCTION 17,000,000 21,000,000

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

12 TOTAL VOCATIONAL REHAB PGM 71,377,785 5,648,833 77,561,250 8,079,681

13 (797.76) (171.43) (797.76) (171.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 20,217,517 22,050,000

19 (397.51) (385.51)

20 OTHER PERSONAL SERVICES 2,025,000 2,025,000

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21 TOTAL PERSONAL SERVICE 22,242,517 24,075,000

22 (397.51) (385.51)

23 OTHER OPERATING EXPENSES 5,770,000 5,814,284

24 CASE SERVICES

25 CASE SERVICES 13,876,522 15,796,913

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26 TOTAL CASE SRVC/PUB ASST 13,876,522 15,796,913

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 41,889,039 45,686,197

30 (397.51) (385.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 19,253,403 2,315,849 19,792,598 2,389,514

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35 TOTAL FRINGE BENEFITS 19,253,403 2,315,849 19,792,598 2,389,514

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

37 TOTAL EMPLOYEE BENEFITS 19,253,403 2,315,849 19,792,598 2,389,514

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

39 V. NON-RECURRING APPROPRIATIONS

SEC. 20-0003 SECTION 20 PAGE 0081

VOCATIONAL REHABILITATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 H.3701 - CAPITAL RESERVE FUND 2,500,000

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

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

4 TOTAL NON-RECURRING 2,500,000

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

6 VOCATIONAL REHABILITATION

7 TOTAL RECURRING BASE 139,139,411 8,584,005 149,654,716 11,084,005

8

9 TOTAL FUNDS AVAILABLE 141,639,411 8,584,005 149,654,716 11,084,005

10 TOTAL AUTHORIZED FTE POSITIONS (1267.27) (188.71) (1254.27) (188.47)

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

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 144,746 57,898 144,746 57,898

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,232,259 2,822,475 7,232,259 2,822,475

6 (135.00) (55.16) (117.00) (53.32)

7 UNCLASSIFIED POSITIONS 344,130 146,652 344,130 146,652

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,721,135 3,027,025 7,721,135 3,027,025

10 (141.00) (57.40) (123.00) (55.56)

11 OTHER OPERATING EXPENSES 9,508,376 2,578,146 9,508,376 2,578,146

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

13 TOTAL ADMINISTRATION 17,229,511 5,605,171 17,229,511 5,605,171

14 (141.00) (57.40) (123.00) (55.56)

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

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 19,851,926 6,605,306 19,851,926 6,605,306

21 (555.00) (186.23) (496.00) (171.18)

22 OTHER PERSONAL SERVICES 775,090 775,090

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23 TOTAL PERSONAL SERVICE 20,627,016 6,605,306 20,627,016 6,605,306

24 (555.00) (186.23) (496.00) (171.18)

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 6,069,407 1,258,062

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26 TOTAL MEDICAL ADMINISTRATION 26,696,423 7,863,368 26,696,423 7,863,368

27 (555.00) (186.23) (496.00) (171.18)

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

29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 93,803,333 6,187,690 36,521,411 6,187,690

32 B. NURSING HOME CONTRACTS 7,483,910 298,502 5,250,502 298,502

33 C. CLTC CONTRACTS 4,068,959 632,910 2,394,910 632,910

34 D. ELIGIBILITY CONTRACTS 26,265,728 4,520,000 21,265,728 4,520,000

35 E. MMIS - MEDICAL MGMT INFO 100,378,133 14,266,124 78,889,134 18,852,816

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36 TOTAL MEDICAL CONTRACTS 232,000,063 25,905,226 144,321,685 30,491,918

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

38 3. MEDICAL ASSISTANCE PAYMENT

39 CASE SERVICES

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 A. HOSPITAL SERVICES 966,262,784 176,416,923 771,900,000 139,894,804

2 B. NURSING HOME SERVICES 554,317,806 114,660,572 514,901,045 149,234,551

3 D. PHARMACEUTICAL

4 SERVICES 272,950,935 26,571,250 224,499,959 22,593,171

5 E. PHYSICIAN SERVICES 245,301,562 73,465,173 183,047,463 42,965,427

6 F. DENTAL SERVICES 116,958,212 24,306,840 97,915,517 18,384,366

7 G. CLTC-COMMUNITY

8 LONG-TERM CARE 158,441,003 37,110,855 172,388,507 42,264,483

9 I. HOME HEALTH SERVICES 9,789,318 2,704,797 6,670,524 1,457,396

10 J. EPSDT SERVICES 12,543,732 4,781,439 10,864,132 3,233,166

11 K. MEDICAL

12 PROFESSIONAL SERVICES 39,499,262 9,143,251 47,691,730 11,931,726

13 L. TRANSPORTATION

14 SERVICES 61,730,622 19,761,171 49,658,076 11,651,782

15 M. LAB & X-RAY SERVICES 39,082,285 12,760,954 28,631,876 6,560,072

16 N. FAMILY PLANNING 26,343,867 2,644,502 23,703,720 1,925,602

17 O. PREMIUMS MATCHED 188,935,262 48,260,036 198,100,000 44,635,213

18 P. PREMIUMS 100% STATE 21,441,031 18,151,984 18,100,000 14,810,953

19 Q. HOSPICE 15,578,913 4,428,914 12,490,000 2,886,419

20 R. OPTIONAL STATE

21 SUPPLEMENT 26,855,008 23,103,581 17,632,480 13,881,053

22 S. INTEGRATED PERSONAL

23 CARE 4,983,882 987,392 5,270,600 1,270,818

24 T. CLINICAL SERVICES 76,464,031 23,043,984 68,255,459 16,318,501

25 U. DURABLE MEDICAL

26 EQUIPMENT 48,371,898 15,296,472 41,400,000 9,856,728

27 V. COORDINATED CARE 1062,839,961 143,390,484 1710,451,398 378,530,331

28 W. PACE 13,007,045 3,831,829 13,809,328 3,426,160

29 Y. MMA PHASED DOWN

30 CONTRIBUTIONS 62,044,069 62,044,069 82,300,000 80,722,176

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31 TOTAL CASE SRVC/PUB ASST 4023,742,488 846,866,472 4299,681,814 1018,434,898

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 4023,742,488 846,866,472 4299,681,814 1018,434,898

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

35 4. ASSISTANCE

36 PAYMENTS-STATE AGENCIES

37 A. MENTAL HEALTH 159,796,701 155,000,000

38 B. DISABILITIES &

39 SPECIAL NEEDS 500,200,864 560,536,408

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. DHEC 21,357,064 14,158,264

2 D. MUSC 45,883,643 41,858,252

3 E. USC 6,564,180 5,742,100

4 F. DAODAS 12,027,401 13,249,431

5 G. CONTINUUM OF CARE 6,938,683 6,590,057

6 H. SCHL FOR DEAF & BLIND 3,360,631 4,778,795

7 I. SOCIAL SERVICES 18,402,030 12,412,716

8 J. JUVENILE JUSTICE 15,116,159 3,350,020

9 K. DEPT. OF EDUCATION 47,751,671 50,000,000

10 L. COMMISSION FOR THE

11 BLIND 95,103 39,805

12 M. WIL LOU GRAY

13 OPPORTUNITY SCHOOL 48,211 30,000

14 N. DEPT. OF CORRECTIONS 2,323,870 2,333,948

15 O. JOHN DE LA HOWE 245,326

16 P. SC STATE HOUSING

17 AUTHORITY 983,520 330,000

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18 TOTAL CASE SRVC/PUB ASST 841,095,057 870,409,796

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19 TOTAL ASSISTANCE PAYMENTS -

20 STATE AGENCIES 841,095,057 870,409,796

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

22 5. EMOTIONALLY DISTURBED

23 CHILDREN

24 CASE SERVICES 47,214,400 37,732,690

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25 TOTAL CASE SRVC/PUB ASST 47,214,400 37,732,690

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26 TOTAL EMOTIONALLY DISTURBED

27 CHILDREN 47,214,400 37,732,690

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

29 6. OTHER ENTITIES ASSISTANCE

30 PAYMENTS

31 B. MUSC-MAXILLOFACIAL

32 PROSTHODONTICS 225,086 225,086 225,086 225,086

33 C. OTHER ENTITIES FUNDING 22,727,925 23,960,020

34 F. DISPROPORTIONATE SHARE 547,045,428 18,628,621 480,128,621 18,628,621

35 O. HEALTH OPPORTUNITY

36 ACCOUNT 750,000

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37 TOTAL CASE SRVC/PUB ASST 570,748,439 18,853,707 504,313,727 18,853,707

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 570,748,439 18,853,707 504,313,727 18,853,707

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

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 7. MEDICAID ELIGIBILITY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 15,798,055 5,800,702 15,798,055 5,800,702

4 (498.00) (188.51) (498.00) (188.51)

5 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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6 TOTAL PERSONAL SERVICE 18,498,351 5,999,296 18,498,351 5,999,296

7 (498.00) (188.51) (498.00) (188.51)

8 OTHER OPERATING EXPENSES 3,697,323 1,046,041 3,697,323 1,046,041

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9 TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337 22,195,674 7,045,337

10 (498.00) (188.51) (498.00) (188.51)

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

12 TOTAL HEALTH SERVICES 5763,692,544 906,534,110 5905,351,809 1082,689,228

13 (1053.00) (374.74) (994.00) (359.69)

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

15 TOTAL PROGRAM AND SERVICES 5763,692,544 906,534,110 5905,351,809 1082,689,228

16 (1053.00) (374.74) (994.00) (359.69)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 15,724,016 5,458,605 15,724,016 5,458,605

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21 TOTAL FRINGE BENEFITS 15,724,016 5,458,605 15,724,016 5,458,605

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

23 TOTAL EMPLOYEE BENEFITS 15,724,016 5,458,605 15,724,016 5,458,605

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

25 IV. NON-RECURRING APPROPRIATIONS

26 CRF-FED TECH MANDATES 1,771,692

27 PROV. 90.18 - MEDICAID MOE FY

28 12 45,577,252 45,577,252

29 PROV. 90.21 - MEDICAID MOE FY

30 12 28,080,667

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31 TOTAL NON-RECURRING APPRO. 75,429,611 45,577,252

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

33 TOTAL NON-RECURRING 75,429,611 45,577,252

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

35 DEPT OF HEALTH AND HUMAN

36 SERVICES

37 TOTAL RECURRING BASE 5796,646,071 917,597,886 5938,305,336 1093,753,004

38

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 5872,075,682 963,175,138 5938,305,336 1093,753,004

2 TOTAL AUTHORIZED FTE POSITIONS (1194.00) (432.14) (1117.00) (415.25)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 151,942 151,942 151,942 151,942

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 9,304,160 3,787,153 10,042,297 4,525,290

6 (243.56) (109.89) (243.56) (109.89)

7 UNCLASSIFIED POSITIONS 212,073 212,073 229,650 229,650

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 216,504 25,376 229,368 41,611

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10 TOTAL PERSONAL SERVICE 9,884,679 4,176,544 10,653,257 4,948,493

11 (247.56) (113.89) (247.56) (113.89)

12 OTHER OPERATING EXPENSES 7,879,616 223,427 8,953,304 319,683

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

14 TOTAL ADMINISTRATION 17,764,295 4,399,971 19,606,561 5,268,176

15 (247.56) (113.89) (247.56) (113.89)

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

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,480,344 1,360,643

22 (40.10) (40.10)

23 OTHER PERSONAL SERVICES 52,743

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24 TOTAL PERSONAL SERVICE 1,533,087 1,360,643

25 (40.10) (40.10)

26 OTHER OPERATING EXPENSES 2,968,343 2,895,606

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27 TOTAL UNDERGROUND TANKS 4,501,430 4,256,249

28 (40.10) (40.10)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 14,983,354 4,147,447 15,206,831 4,288,749

34 (431.32) (128.78) (431.77) (128.78)

35 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 515,493 67,643 539,747 91,897

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38 TOTAL PERSONAL SERVICE 15,629,878 4,346,121 15,877,609 4,511,677

39 (432.32) (129.78) (432.77) (129.78)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 10,484,702 2,667,574 9,141,939 2,837,853

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 570,953 570,953

4 ALLOC CNTY-RESTRICTED 2,266,267 2,266,267

5 ALLOC SCHOOL DIST 186,550 186,550

6 ALLOC OTHER STATE AGENCIES 213,264 213,264

7 ALLOC OTHER ENTITIES 1,945,590 1,945,590

8 ALLOC-PRIVATE SECTOR 87,342 87,342

9 ALLOC PLANNING DIST 492,165 492,165

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10 TOTAL DIST SUBDIVISIONS 5,762,131 5,762,131

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11 TOTAL WATER MANAGEMENT 31,876,711 7,013,695 30,781,679 7,349,530

12 (432.32) (129.78) (432.77) (129.78)

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

14 A. WATER QUALITY IMPROVEMENT

15 3. ENVIRONMENTAL HEALTH

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 5,037,206 2,974,925

18 (149.97) (92.61)

19 OTHER PERSONAL SERVICES 7,000 7,000

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20 TOTAL PERSONAL SERVICE 5,044,206 2,981,925

21 (149.97) (92.61)

22 OTHER OPERATING EXPENSES 816,495 633,478

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23 TOTAL ENVIRONMENTAL HEALTH 5,860,701 3,615,403

24 (149.97) (92.61)

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 36,378,141 7,013,695 40,898,629 10,964,933

28 (472.42) (129.78) (622.84) (222.39)

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

30 B.COASTAL RESOURCE

31 IMPROVEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,453,236 478,554 2,615,268 640,586

34 (55.80) (16.64) (55.35) (16.64)

35 UNCLASSIFIED POSITIONS 47,169 47,169 119,119 119,119

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 276,054 99,150 210,433 33,529

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38 TOTAL PERSONAL SERVICE 2,776,459 624,873 2,944,820 793,234

39 (56.80) (17.64) (56.35) (17.64)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 2,423,047 82,892 2,947,026 106,871

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,199,506 707,765 5,891,846 900,105

4 (56.80) (17.64) (56.35) (17.64)

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

6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,900,196 659,256 9,144,173 643,150

9 (237.40) (21.33) (237.40) (21.33)

10 OTHER PERSONAL SERVICES 284,935 6,685 39,424 21,424

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11 TOTAL PERSONAL SERVICE 9,185,131 665,941 9,183,597 664,574

12 (237.40) (21.33) (237.40) (21.33)

13 OTHER OPERATING EXPENSES 2,501,258 194,631 3,151,842 212,054

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 192,469 192,469

16 ALLOC OTHER ENTITIES 316,853 316,853

17 ALLOC MUNI-RESTRICTED 234,872 234,872

18 ALLOC CNTY-RESTRICTED 299,797 299,797

19 ALLOC SCHOOL DIST 71,710 71,710

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20 TOTAL DIST SUBDIVISIONS 1,115,701 1,115,701

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21 TOTAL AIR QUALITY IMPRVMNT 12,802,090 860,572 13,451,140 876,628

22 (237.40) (21.33) (237.40) (21.33)

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

24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 10,167,922 1,499,325 11,526,344 1,722,913

27 (279.17) (45.27) (279.17) (45.27)

28 OTHER PERSONAL SERVICES 260,149 23,595 284,499 47,945

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29 TOTAL PERSONAL SERVICE 10,428,071 1,522,920 11,810,843 1,770,858

30 (279.17) (45.27) (279.17) (45.27)

31 OTHER OPERATING EXPENSES 8,418,557 484,978 7,083,949 515,934

32 AID TO SUBDIVISIONS:

33 ALLOC MUN-RESTRICTED 360,313 360,313

34 ALLOC CNTY-RESTRICTED 4,280,329 4,280,329

35 ALLOC SCHOOL DIST 1,603,174 1,603,174

36 ALLOC OTHER ENTITIES 761,633 761,633

37 ALLOC-PRIVATE SECTOR 3,062,964 3,062,964

38 ALLOC PLANNING DIST 824,724 824,724

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39 TOTAL DIST SUBDIVISIONS 10,893,137 10,893,137

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL LAND & WASTE MGMT 29,739,765 2,007,898 29,787,929 2,286,792

2 (279.17) (45.27) (279.17) (45.27)

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

4 E. FAMILY HEALTH

5 1. INFECTIOUS DISEASE

6 PREVENTION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 11,206,630 5,505,182 13,113,834 6,874,537

9 (279.88) (143.55) (279.88) (143.55)

10 OTHER PERSONAL SERVICES 260,854 278,047 17,193

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11 TOTAL PERSONAL SERVICE 11,467,484 5,505,182 13,391,881 6,891,730

12 (279.88) (143.55) (279.88) (143.55)

13 OTHER OPERATING EXPENSES 51,722,417 6,253,444 40,688,962 7,730,082

14 SPECIAL ITEMS:

15 PALMETTO AIDS LIFE SUPPORT 25,213 25,213 25,213 25,213

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16 TOTAL SPECIAL ITEMS 25,213 25,213 25,213 25,213

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 6,989,233 4,553,098 7,652,398 5,216,263

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19 TOTAL CASE SRVC/PUB ASST 6,989,233 4,553,098 7,652,398 5,216,263

20 AID TO SUBDIVISIONS:

21 ALLOC OTHER STATE AGENCIES 7,378,324

22 ALLOC OTHER ENTITIES 8,945,781

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23 TOTAL DIST SUBDIVISIONS 16,324,105

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24 TOTAL INFECTIOUS DISEASE

25 PREVENTION 70,204,347 16,336,937 78,082,559 19,863,288

26 (279.88) (143.55) (279.88) (143.55)

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

28 E. FAMILY HEALTH

29 2. MATERNAL/INFANT HEALTH

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 18,202,638 1,250,783 18,661,698 1,319,198

32 (456.70) (26.31) (456.70) (26.31)

33 OTHER PERSONAL SERVICES 1,127,147 1,127,347 200

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34 TOTAL PERSONAL SERVICE 19,329,785 1,250,783 19,789,045 1,319,398

35 (456.70) (26.31) (456.70) (26.31)

36 OTHER OPERATING EXPENSES 14,225,027 173,006 14,551,653 194,022

37 SPECIAL ITEMS:

38 NEWBORN HEARING SCREENINGS 396,445 396,445 421,750 421,750

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39 TOTAL SPECIAL ITEMS 396,445 396,445 421,750 421,750

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---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PUBLIC ASSISTANCE:

2 CASE SERVICES 125,987,730 467,135 126,018,796 498,201

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3 TOTAL CASE SRVC/PUB ASST 125,987,730 467,135 126,018,796 498,201

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4 TOTAL MATERNAL/INFANT HEALTH 159,938,987 2,287,369 160,781,244 2,433,371

5 (456.70) (26.31) (456.70) (26.31)

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

7 E. FAMILY HEALTH

8 3. CHRONIC DISEASE

9 PREVENTION

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,635,325 723,303 1,639,581 707,178

12 (38.29) (19.09) (38.29) (19.09)

13 OTHER PERSONAL SERVICES 237,014 7,834 247,442 18,262

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14 TOTAL PERSONAL SERVICE 1,872,339 731,137 1,887,023 725,440

15 (38.29) (19.09) (38.29) (19.09)

16 OTHER OPERATING EXPENSES 5,514,607 336,847 5,718,620 354,353

17 SPECIAL ITEMS:

18 YOUTH SMOKING PREVENTION 592,738 592,738

19 SMOKING PREVENTION TRUST 5,000,000 8,800,000

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20 TOTAL SPECIAL ITEMS 5,592,738 9,392,738

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 3,218,623 3,239,508

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23 TOTAL CASE SRVC/PUB ASST 3,218,623 3,239,508

24 AID TO SUBDIVISIONS:

25 ALLOC OTHER STATE AGENCIES 1,543,274

26 ALLOC OTHER ENTITIES 4,094,650

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27 TOTAL DIST SUBDIVISIONS 5,637,924

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28 TOTAL CHRONIC DISEASE

29 PREVENTION 16,198,307 1,067,984 25,875,813 1,079,793

30 (38.29) (19.09) (38.29) (19.09)

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

32 E. FAMILY HEALTH

33 4. ACCESS TO CARE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 46,305,324 23,254,203 37,742,762 16,753,922

36 (1176.08) (567.44) (942.81) (463.32)

37 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 4,876,258 157,899 4,851,544 133,185

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 51,341,599 23,572,119 42,754,323 17,047,124

2 (1177.08) (568.44) (943.81) (464.32)

3 OTHER OPERATING EXPENSES 39,362,816 4,099,856 33,675,444 3,232,568

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 629,404 7,838 631,108 9,542

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6 TOTAL CASE SRVC/PUB ASST 629,404 7,838 631,108 9,542

7 AID TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 755,290

9 ALLOC OTHER ENTITIES 3,881,777

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10 TOTAL DIST SUBDIVISIONS 4,637,067

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11 TOTAL ACCESS TO CARE 91,333,819 27,679,813 81,697,942 20,289,234

12 (1177.08) (568.44) (943.81) (464.32)

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

14 E. FAMILY HEALTH

15 5. DRUG CONTROL

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,492,299 1,506,499

18 (35.89) (35.89)

19 OTHER PERSONAL SERVICES 14,200

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20 TOTAL PERSONAL SERVICE 1,506,499 1,506,499

21 (35.89) (35.89)

22 OTHER OPERATING EXPENSES 753,534 753,534

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23 TOTAL DRUG CONTROL 2,260,033 2,260,033

24 (35.89) (35.89)

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

26 E. FAMILY HEALTH

27 6. RAPE VIOLENCE PREVENTION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 6,292 6,292

30 OTHER PERSONAL SERVICES 38,235 38,235

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31 TOTAL PERSONAL SERVICE 44,527 44,527

32 OTHER OPERATING EXPENSES 255,308 247,279

33 PUBLIC ASSISTANCE:

34 CASE SERVICES 1,139,470 609,227 1,178,357 648,114

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35 TOTAL CASE SRVC/PUB ASST 1,139,470 609,227 1,178,357 648,114

36 AID TO SUBDIVISIONS:

37 AID TO OTHER ENTITIES 8,060 8,060 8,575 8,575

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38 TOTAL DIST SUBDIVISIONS 8,060 8,060 8,575 8,575

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL RAPE VIOLENCE

2 PREVENTION 1,447,365 617,287 1,478,738 656,689

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

4 E. FAMILY HEALTH

5 7. INDEPENDENT LIVING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 9,920,515 386,969 10,450,009 481,014

8 (234.62) (3.34) (234.62) (3.34)

9 OTHER PERSONAL SERVICES 2,031,989 2,031,989

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10 TOTAL PERSONAL SERVICE 11,952,504 386,969 12,481,998 481,014

11 (234.62) (3.34) (234.62) (3.34)

12 OTHER OPERATING EXPENSES 5,354,901 717,002 6,128,581 750,056

13 PUBLIC ASSISTANCE:

14 CASE SERVICES 8,679,901 3,844,077 11,405,130 3,951,250

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15 TOTAL CASE SRVC/PUB ASST 8,679,901 3,844,077 11,405,130 3,951,250

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16 TOTAL INDEPENDENT LIVING 25,987,306 4,948,048 30,015,709 5,182,320

17 (234.62) (3.34) (234.62) (3.34)

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

19 TOTAL FAMILY HEALTH 367,370,164 52,937,438 380,192,038 49,504,695

20 (2222.46) (760.73) (1989.19) (656.61)

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

22 F. HEALTH CARE STANDARDS

23 1. RADIOLOGAL MONITORING

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,019,669 306,869 1,317,269 489,737

26 (26.95) (9.86) (26.95) (9.86)

27 OTHER PERSONAL SERVICES 346 346 368 368

28 UNCLASSIFIED POSITIONS 8,277 8,277

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29 TOTAL PERSONAL SERVICE 1,020,015 307,215 1,325,914 498,382

30 (26.95) (9.86) (26.95) (9.86)

31 OTHER OPERATING EXPENSES 159,904 35,184 463,890 56,741

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32 TOTAL RADIOLOGICAL

33 MONITORING 1,179,919 342,399 1,789,804 555,123

34 (26.95) (9.86) (26.95) (9.86)

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

36 F. HEALTH CARE STANDARDS

37 2. FACIL/SVC DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 328,827 202,065

40 (9.74) (6.83)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 93,336 93,336

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 17,818 8,818

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4 TOTAL PERSONAL SERVICE 439,981 304,219

5 (10.74) (7.83)

6 OTHER OPERATING EXPENSES 5,680,222 107,098

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7 TOTAL FACILITY & SRVC DEVEL 6,120,203 411,317

8 (10.74) (7.83)

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

10 F. HEALTH CARE STANDARDS

11 3. FACILITY LICENSING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,444,315 731,158 1,694,038 769,025

14 (38.93) (21.78) (38.93) (21.78)

15 OTHER PERSONAL SERVICES 29,484

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

16 TOTAL PERSONAL SERVICE 1,473,799 731,158 1,694,038 769,025

17 (38.93) (21.78) (38.93) (21.78)

18 OTHER OPERATING EXPENSES 470,830 90,307 485,397 104,874

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19 TOTAL FACILITY LICENSING 1,944,629 821,465 2,179,435 873,899

20 (38.93) (21.78) (38.93) (21.78)

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

22 F. HEALTH CARE STANDARDS

23 4. CERTIFICATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,063,646 3,152,835

26 (70.18) (70.18)

27 OTHER PERSONAL SERVICES 11,822 11,822

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28 TOTAL PERSONAL SERVICE 3,075,468 3,164,657

29 (70.18) (70.18)

30 OTHER OPERATING EXPENSES 1,256,477 1,292,915

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31 TOTAL CERTIFICATION 4,331,945 4,457,572

32 (70.18) (70.18)

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

34 F. HEALTH CARE STANDARDS

35 5. EMERGENCY MEDICAL

36 SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 422,158 302,530 444,464 319,686

39 (11.76) (8.71) (11.76) (8.71)

SEC. 22-0009 SECTION 22 PAGE 0095

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 1,089 43,264 42,175

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2 TOTAL PERSONAL SERVICE 423,247 302,530 487,728 361,861

3 (11.76) (8.71) (11.76) (8.71)

4 OTHER OPERATING EXPENSES 744,115 31,257 752,494 37,835

5 SPECIAL ITEMS:

6 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886

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7 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886

8 AID TO SUBDIVISIONS:

9 ALLOC CNTY-RESTRICTED 52,773 52,773

10 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382

11 AID EMS-REGIONAL COUNCILS 164,579 164,579 164,579 164,579

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12 TOTAL DIST SUBDIVISIONS 753,734 700,961 753,734 700,961

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13 TOTAL E.M.S. 4,577,336 3,303,634 4,650,196 3,369,543

14 (11.76) (8.71) (11.76) (8.71)

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

16 TOTAL HEALTH CARE STANDARDS 18,154,032 4,878,815 13,077,007 4,798,565

17 (158.56) (48.18) (147.82) (40.35)

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

19 G. HEALTH SURVEILLANCE

20 SUPPORT

21 1. HEALTH LAB

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,039,990 835,639 3,140,126 825,383

24 (77.63) (25.49) (77.63) (25.49)

25 OTHER PERSONAL SERVICES 128,094 128,094

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26 TOTAL PERSONAL SERVICE 3,168,084 835,639 3,268,220 825,383

27 (77.63) (25.49) (77.63) (25.49)

28 OTHER OPERATING EXPENSES 6,931,702 140,369 10,364,391 212,924

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29 TOTAL HEALTH LAB 10,099,786 976,008 13,632,611 1,038,307

30 (77.63) (25.49) (77.63) (25.49)

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

32 G. HEALTH SURVEILLANCE

33 SUPPORT

34 2. VITAL RECORDS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 2,950,704 84,816 3,021,107 115,230

37 (67.33) (2.65) (67.33) (2.65)

38 OTHER PERSONAL SERVICES 1,294,435 1,304,435 10,000

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39 TOTAL PERSONAL SERVICE 4,245,139 84,816 4,325,542 125,230

40 (67.33) (2.65) (67.33) (2.65)

SEC. 22-0010 SECTION 22 PAGE 0096

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 2,826,995 39,666 4,751,452 42,198

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2 TOTAL VITAL RECORDS 7,072,134 124,482 9,076,994 167,428

3 (67.33) (2.65) (67.33) (2.65)

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

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5 TOTAL HEALTH SURVEILLANCE

6 SUPPORT 17,171,920 1,100,490 22,709,605 1,205,735

7 (144.96) (28.14) (144.96) (28.14)

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

9 TOTAL PROGRAMS AND SERVICES 486,815,618 69,506,673 506,008,194 70,537,453

10 (3571.77) (1051.07) (3477.73) (1031.73)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 48,121,640 15,016,553 52,665,031 14,756,251

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15 TOTAL FRINGE BENEFITS 48,121,640 15,016,553 52,665,031 14,756,251

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

17 TOTAL EMPLOYEE BENEFITS 48,121,640 15,016,553 52,665,031 14,756,251

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

19 IV. NON-RECURRING APPROPRIATIONS

20 DONATE LIFE SC 100,000 100,000

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21 TOTAL NON-RECURRING APPRO. 100,000 100,000

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

23 TOTAL NON-RECURRING 100,000 100,000

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

25 DEPT OF HEALTH AND

26 ENVIRONMENTAL CONTROL

27 TOTAL RECURRING BASE 552,701,553 88,923,197 578,279,786 90,561,880

28

29 TOTAL FUNDS AVAILABLE 552,801,553 89,023,197 578,279,786 90,561,880

30 TOTAL AUTHORIZED FTE POSITIONS (3819.33) (1164.96) (3725.29) (1145.62)

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

SEC. 23-0001 SECTION 23 PAGE 0097

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. GENERAL ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 155,787 155,787 155,787 155,787

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,095,232 1,711,216 2,002,972 1,738,430

6 (47.00) (40.00) (47.00) (40.00)

7 UNCLASSIFIED POSITIONS 445,952 272,467 325,278 265,120

8 (8.13) (3.63) (8.13) (3.63)

9 OTHER PERSONAL SERVICES 39,701 35,201 10,107 5,000

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10 TOTAL PERSONAL SERVICE 2,736,672 2,174,671 2,494,144 2,164,337

11 (56.13) (44.63) (56.13) (44.63)

12 OTHER OPERATING EXPENSES 776,084 217,046 794,200 359,536

13 CASE SERVICES

14 CASE SERVICES 154,743 24,669

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15 TOTAL CASE SRVC/PUB ASST 154,743 24,669

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

17 TOTAL GENERAL ADMINISTRATION 3,512,756 2,391,717 3,443,087 2,548,542

18 (56.13) (44.63) (56.13) (44.63)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 68,236,424 26,908,392 67,101,588 27,990,121

25 (2179.34) (942.71) (2179.34) (942.71)

26 UNCLASSIFIED POSITIONS 12,025,627 5,042,899 12,166,661 4,929,904

27 (132.26) (86.84) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 3,547,817 983,401 3,988,146 1,034,869

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29 TOTAL PERSONAL SERVICE 83,809,868 32,934,692 83,256,395 33,954,894

30 (2311.60) (1029.55) (2311.60) (1029.55)

31 OTHER OPERATING EXPENSES 40,259,181 4,358,543 38,583,537 5,442,380

32 CASE SERVICES

33 CASE SERVICES 9,737,135 3,525,975 9,357,562 3,633,901

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34 TOTAL CASE SRVC/PUB ASST 9,737,135 3,525,975 9,357,562 3,633,901

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35 TOTAL MENTAL HEALTH CENTERS 133,806,184 40,819,210 131,197,494 43,031,175

36 (2311.60) (1029.55) (2311.60) (1029.55)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0098

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 871,711 124,720 1,066,363 196,363

2 (17.79) (4.00) (17.79) (4.00)

3 UNCLASSIFIED POSITIONS 1,050,028 1,026,440

4 (4.30) (2.25) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 119,983 19,200 89,200 19,200

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6 TOTAL PERSONAL SERVICE 2,041,722 143,920 2,182,003 215,563

7 (22.09) (6.25) (22.09) (6.25)

8 OTHER OPERATING EXPENSES 6,746,624 2,169,561 8,621,357 2,844,447

9 CASE SERVICES

10 CASE SERVICES 191,596 191,596 595,000 595,000

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11 TOTAL CASE SRVC/PUB ASST 191,596 191,596 595,000 595,000

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000

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16 TOTAL SPECIAL ITEMS 300,000 300,000

17 DIST SUBDIVISIONS

18 ALLOC-PRIVATE SECTOR 880,000 866,577

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19 TOTAL DIST SUBDIVISIONS 880,000 866,577

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20 TOTAL PROJECTS & GRANTS 10,159,942 2,505,077 12,564,937 3,655,010

21 (22.09) (6.25) (22.09) (6.25)

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

23 TOTAL COMMUNITY MENTAL HEALTH 143,966,126 43,324,287 143,762,431 46,686,185

24 (2333.69) (1035.80) (2333.69) (1035.80)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,453,371 1,117,857 1,640,340 1,197,857

30 (50.63) (33.33) (50.63) (33.33)

31 UNCLASSIFIED POSITIONS 348,994 322,025

32 (5.00) (3.00) (5.00) (3.00)

33 OTHER PERSONAL SERVICES 257,363 112,398 177,363 32,398

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34 TOTAL PERSONAL SERVICE 2,059,728 1,230,255 2,139,728 1,230,255

35 (55.63) (36.33) (55.63) (36.33)

36 OTHER OPERATING EXPENSES 1,671,611 1,392,423 97,781

37 CASE SERVICES

38 CASE SERVICES 27,224 27,793 3,793

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39 TOTAL CASE SRVC/PUB ASST 27,224 27,793 3,793

SEC. 23-0003 SECTION 23 PAGE 0099

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 PSYCHIATRIC

2 REHABILITATION 3,758,563 1,230,255 3,559,944 1,331,829

3 (55.63) (36.33) (55.63) (36.33)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,862,428 12,116,499 16,250,547 11,385,139

8 (541.46) (404.33) (536.55) (399.42)

9 UNCLASSIFIED POSITIONS 2,995,955 2,977,743 113,154

10 (27.38) (18.38) (27.38) (18.38)

11 OTHER PERSONAL SERVICES 3,535,313 1,122,190 3,305,340 848,178

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12 TOTAL PERSONAL SERVICE 23,393,696 13,238,689 22,533,630 12,346,471

13 (568.84) (422.71) (563.93) (417.80)

14 OTHER OPERATING EXPENSES 17,511,169 829,243 16,903,756 910,814

15 CASE SERVICES

16 CASE SERVICES 943,414 1,663,801 831,577

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17 TOTAL CASE SRVC/PUB ASST 943,414 1,663,801 831,577

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 41,848,279 14,067,932 41,101,187 14,088,862

20 (568.84) (422.71) (563.93) (417.80)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 6,683,737 3,505,685 6,680,198 2,785,493

25 (216.28) (135.05) (243.37) (135.05)

26 UNCLASSIFIED POSITIONS 750,423 593,990 18,920

27 (13.35) (8.00) (13.35) (8.00)

28 OTHER PERSONAL SERVICES 2,375,828 135,000 1,987,180 100,856

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29 TOTAL PERSONAL SERVICE 9,809,988 3,640,685 9,261,368 2,905,269

30 (229.63) (143.05) (256.72) (143.05)

31 OTHER OPERATING EXPENSES 4,715,269 993,344 5,200,245 1,141,399

32 CASE SERVICES

33 CASE SERVICES 88,164 46,534

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34 TOTAL CASE SRVC/PUB ASST 88,164 46,534

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,613,421 4,634,029 14,508,147 4,046,668

37 (229.63) (143.05) (256.72) (143.05)

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

39 4. MORRIS VILLAGE

SEC. 23-0004 SECTION 23 PAGE 0100

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 5,971,420 5,118,925 6,617,974 5,118,925

3 (190.72) (162.67) (204.12) (162.67)

4 UNCLASSIFIED POSITIONS 354,970 85,000 243,930 85,000

5 (.75) (.75)

6 OTHER PERSONAL SERVICES 626,192 310,500 591,500 310,500

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7 TOTAL PERSONAL SERVICE 6,952,582 5,514,425 7,453,404 5,514,425

8 (191.47) (162.67) (204.87) (162.67)

9 OTHER OPERATING EXPENSES 2,363,262 1,500 1,621,302 110,308

10 CASE SERVICES

11 CASE SERVICES 7,742 20,000

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12 TOTAL CASE SRVC/PUB ASST 7,742 20,000

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13 TOTAL MORRIS VILLAGE 9,323,586 5,515,925 9,094,706 5,624,733

14 (191.47) (162.67) (204.87) (162.67)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,721,849 2,804,020 8,893,253 3,929,694

19 (302.63) (181.84) (302.63) (181.84)

20 UNCLASSIFIED POSITIONS 1,008,137 1,469,702 25,800

21 (8.00) (2.00) (8.00) (2.00)

22 OTHER PERSONAL SERVICES 459,356 242,000 835,000 375,000

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23 TOTAL PERSONAL SERVICE 10,189,342 3,046,020 11,197,955 4,330,494

24 (310.63) (183.84) (310.63) (183.84)

25 OTHER OPERATING EXPENSES 4,960,470 1,643,938 5,340,226 1,970,592

26 CASE SERVICES

27 CASE SERVICES 367,697 370,220

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28 TOTAL CASE SRVC/PUB ASST 367,697 370,220

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 15,517,509 4,689,958 16,908,401 6,301,086

31 (310.63) (183.84) (310.63) (183.84)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 85,061,358 30,138,099 85,172,385 31,393,178

35 (1356.20) (948.60) (1391.78) (943.69)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 10,364,989 3,094,355 8,384,032 1,706,834

40 (333.32) (69.79) (277.33) (69.79)

SEC. 23-0005 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 125,848 227,521 27,521

2 (3.00) (1.00) (3.00) (1.00)

3 OTHER PERSONAL SERVICES 1,406,179 71,359 1,759,483 121,359

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4 TOTAL PERSONAL SERVICE 11,897,016 3,165,714 10,371,036 1,855,714

5 (336.32) (70.79) (280.33) (70.79)

6 OTHER OPERATING EXPENSES 6,970,117 8,026,196 1,097,155

7 CASE SERVICES

8 CASE SERVICES 116,084 255,000

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9 TOTAL CASE SRVC/PUB ASST 116,084 255,000

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,983,217 3,165,714 18,652,232 2,952,869

12 (336.32) (70.79) (280.33) (70.79)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,891,299 10,348,178 10,408,884 9,848,285

18 (329.60) (289.60) (333.10) (289.60)

19 UNCLASSIFIED POSITIONS 291,519 291,519 398,616 381,874

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

21 OTHER PERSONAL SERVICES 776,428 776,428 1,854,887 1,827,887

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22 TOTAL PERSONAL SERVICE 11,959,246 11,416,125 12,662,387 12,058,046

23 (332.60) (292.60) (336.10) (292.60)

24 OTHER OPERATING EXPENSES 10,378,501 1,480,325 14,295,587 3,724,448

25 CASE SERVICES

26 CASE SERVICES 40,591 55,000

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27 TOTAL CASE SRVC/PUB ASST 40,591 55,000

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28 TOTAL ADMINISTRATIVE SERVICES 22,378,338 12,896,450 27,012,974 15,782,494

29 (332.60) (292.60) (336.10) (292.60)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 835,052 706,690 919,484 670,525

34 (29.00) (25.00) (41.00) (25.00)

35 OTHER PERSONAL SERVICES 32,988 31,537 24,648 15,848

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36 TOTAL PERSONAL SERVICE 868,040 738,227 944,132 686,373

37 (29.00) (25.00) (41.00) (25.00)

38 OTHER OPERATING EXPENSES 250,563 394,911 127,751

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39 TOTAL PUBLIC SAFETY DIVISION 1,118,603 738,227 1,339,043 814,124

40 (29.00) (25.00) (41.00) (25.00)

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

SEC. 23-0006 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL SUPPORT SERVICES 23,496,941 13,634,677 28,352,017 16,596,618

2 (361.60) (317.60) (377.10) (317.60)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,290,033 1,692,166 3,239,812 1,692,166

8 (93.22) (45.22) (93.22) (45.22)

9 UNCLASSIFIED POSITIONS 45,466 45,466 45,466 45,466

10 OTHER PERSONAL SERVICES 438,560 150,274 435,703 150,274

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11 TOTAL PERSONAL SERVICE 3,774,059 1,887,906 3,720,981 1,887,906

12 (93.22) (45.22) (93.22) (45.22)

13 OTHER OPERATING EXPENSES 4,866,315 3,142,845 219,436

14 CASE SERVICES

15 CASE SERVICES 111,310 18,003

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16 TOTAL CASE SRVC/PUB ASST 111,310 18,003

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17 TOTAL STONE PAVILION 8,751,684 1,887,906 6,881,829 2,107,342

18 (93.22) (45.22) (93.22) (45.22)

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 192,463 192,463

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 4,518 4,518

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25 TOTAL PERSONAL SERVICE 196,981 196,981

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 15,157,384 2,550,369 15,800,542 3,158,662

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28 TOTAL CAMPBELL VETERANS HOME 15,354,365 2,550,369 15,997,523 3,158,662

29 (4.00) (4.00)

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

31 3. VETERANS' VICTORY HOUSE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 99,448 91,130

34 (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 99,448 91,130

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 14,159,536 3,628,337 15,082,715 4,073,982

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38 TOTAL VETERANS VICTORY HOUSE 14,258,984 3,628,337 15,173,845 4,073,982

39 (2.00) (2.00)

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

SEC. 23-0007 SECTION 23 PAGE 0103

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL VETERANS SERVICES 38,365,033 8,066,612 38,053,197 9,339,986

2 (99.22) (45.22) (99.22) (45.22)

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,658,612 3,176,529 7,885,576 6,099,934

8 (93.50) (74.50) (98.41) (79.41)

9 UNCLASSIFIED POSITIONS 39,961 39,961 51,061 51,061

10 OTHER PERSONAL SERVICES 665,798 557,370 734,137 546,270

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11 TOTAL PERSONAL SERVICE 4,364,371 3,773,860 8,670,774 6,697,265

12 (93.50) (74.50) (98.41) (79.41)

13 OTHER OPERATING EXPENSES 1,863,530 4,298,695 3,339,140

14 CASE SERVICES

15 CASE SERVICES 249,541 678,169 356,335

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16 TOTAL CASE SRVC/PUB ASST 249,541 678,169 356,335

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17 TOTAL SEXUAL PREDATOR

18 TREATMENT PROGRAM 6,477,442 3,773,860 13,647,638 10,392,740

19 (93.50) (74.50) (98.41) (79.41)

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

21 TOTAL PROGRAM & SERVICES 316,350,117 102,103,249 327,639,900 117,361,576

22 (4580.53) (2492.51) (4580.53) (2492.51)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 59,446,004 28,461,011 63,346,610 30,259,200

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27 TOTAL FRINGE BENEFITS 59,446,004 28,461,011 63,346,610 30,259,200

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

29 TOTAL EMPLOYEE BENEFITS 59,446,004 28,461,011 63,346,610 30,259,200

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

31 DEPT OF MENTAL HEALTH

32

33 TOTAL FUNDS AVAILABLE 379,308,877 132,955,977 394,429,597 150,169,318

34 TOTAL AUTHORIZED FTE POSITIONS (4636.66) (2537.14) (4636.66) (2537.14)

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

SEC. 24-0001 SECTION 24 PAGE 0104

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 130,063 130,063 130,063 130,063

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,839,348 3,569,756 3,735,893 3,569,756

6 (97.00) (88.00) (89.00) (84.00)

7 OTHER PERSONAL SERVICES 157,637 20,000 157,637 20,000

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8 TOTAL PERSONAL SERVICE 4,127,048 3,719,819 4,023,593 3,719,819

9 (98.00) (89.00) (90.00) (85.00)

10 OTHER OPERATING EXPENSES 1,981,871 1,981,871

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

12 TOTAL ADMINISTRATION 6,108,919 3,719,819 6,005,464 3,719,819

13 (98.00) (89.00) (90.00) (85.00)

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

15 II.PROGRAM & SERVICES

16 A. PREVENTION PROGRAM

17 OTHER OPERATING EXPENSES 35,000 257,098

18 SPECIAL ITEMS:

19 GREENWOOD GENETIC CENTER 8,811,719 2,255,545 9,468,376 2,934,300

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20 TOTAL SPECIAL ITEMS 8,811,719 2,255,545 9,468,376 2,934,300

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21 TOTAL PREVENTION PROGRAM 8,846,719 2,255,545 9,725,474 2,934,300

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

23 B. INTELLECTUAL DISABILITIES

24 FAMILY SUPPORT

25 1. CHILDREN'S SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 113,148 113,148 113,148 113,148

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

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29 TOTAL PERSONAL SERVICE 113,148 113,148 113,148 113,148

30 (2.00) (2.00) (2.00) (2.00)

31 OTHER OPERATING EXPENSES 23,631,934 5,193,614 23,952,763 6,560,037

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32 TOTAL CHILDREN'S SERVICES 23,745,082 5,306,762 24,065,911 6,673,185

33 (2.00) (2.00) (2.00) (2.00)

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

35 2. IN-HOME FAMILY SUPPORTS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 128,120 128,120 128,120 128,120

38 (3.00) (3.00) (3.00) (3.00)

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39 TOTAL PERSONAL SERVICE 128,120 128,120 128,120 128,120

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

SEC. 24-0002 SECTION 24 PAGE 0105

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 45,413,072 18,137,405 43,401,007 22,007,746

2 CASE SERVICES

3 CASE SERVICES 40,000 10,000

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4 TOTAL CASE SRVC/PUB ASST 40,000 10,000

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5 TOTAL IN-HOME FAMILY SUPPORTS 45,581,192 18,265,525 43,539,127 22,135,866

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

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

8 3. ADULT DEV & SUPPORTED

9 EMPLOYMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 38,314 38,314 38,314 38,314

12 (1.00) (1.00) (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE 38,314 38,314 38,314 38,314

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

15 OTHER OPERATING EXPENSES 63,528,961 13,313,184 63,355,121 14,139,344

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16 TOTAL ADULT DEVELOPMENT &

17 SUPPORTED EMPLOYM 63,567,275 13,351,498 63,393,435 14,177,658

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

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

20 4. SERVICE COORDINATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749

23 (9.00) (9.00) (7.00) (7.00)

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24 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

25 (9.00) (9.00) (7.00) (7.00)

26 OTHER OPERATING EXPENSES 22,494,816 5,404,053 22,329,861 6,239,098

27 CASE SERVICES

28 CASE SERVICES 52,000 2,000 52,000 2,000

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29 TOTAL CASE SRVC/PUB ASST 52,000 2,000 52,000 2,000

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30 TOTAL SERVICE COORDINATION 22,872,565 5,731,802 22,707,610 6,566,847

31 (9.00) (9.00) (7.00) (7.00)

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

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33 TOTAL INTELLECTUAL DISABILITY

34 FAMILY SUPPORT 155,766,114 42,655,587 153,706,083 49,553,556

35 (15.00) (15.00) (13.00) (13.00)

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

37 C. AUTISM FAMILY SUPPORT

38 PROGRAM

39 PERSONAL SERVICE

SEC. 24-0003 SECTION 24 PAGE 0106

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 509,706 509,706 509,706 509,706

2 (14.00) (14.00) (14.00) (14.00)

3 OTHER PERSONAL SERVICES 200 200 200 200

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4 TOTAL PERSONAL SERVICE 509,906 509,906 509,906 509,906

5 (14.00) (14.00) (14.00) (14.00)

6 OTHER OPERATING EXPENSES 11,225,881 3,204,711 10,793,403 3,272,233

7 SPECIAL ITEM:

8 PDD AUTISM WAIVER 10,275,000 6,975,000 10,275,000 6,975,000

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9 TOTAL SPECIAL ITEMS 10,275,000 6,975,000 10,275,000 6,975,000

10 CASE SERVICES

11 CASE SERVICES 27,000 17,000

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12 TOTAL CASE SRVC/PUB ASST 27,000 17,000

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13 TOTAL AUTISM FAMILY SUPPORT

14 PROGRAM 22,037,787 10,689,617 21,595,309 10,757,139

15 (14.00) (14.00) (14.00) (14.00)

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

17 D. HEAD & SPINAL CORD INJ

18 FAMILY SUPP

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 140,760 140,760 140,760 140,760

21 (2.00) (2.00) (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 140,760 140,760 140,760 140,760

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER OPERATING EXPENSES 17,283,720 5,084,000 15,383,720 5,784,000

25 CASE SERVICES

26 CASE SERVICES 12,000 12,000 12,000 12,000

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27 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000

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28 TOTAL HEAD & SPINAL CORD

29 INJURY FAMILY SUPPO 17,436,480 5,236,760 15,536,480 5,936,760

30 (2.00) (2.00) (2.00) (2.00)

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

32 E. INTELLECTUAL DISABILITIES

33 COMM RESIDENTIA

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,864,493 1,679,977 2,014,493 1,829,977

36 (50.00) (46.00) (41.00) (37.00)

37 OTHER PERSONAL SERVICES 225,000 65,000 210,000 50,000

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38 TOTAL PERSONAL SERVICE 2,089,493 1,744,977 2,224,493 1,879,977

39 (50.00) (46.00) (41.00) (37.00)

SEC. 24-0004 SECTION 24 PAGE 0107

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 226,324,808 39,921,638 225,546,053 38,192,883

2 CASE SERVICES

3 CASE SERVICES 14,863,063 900,800 14,863,063 900,800

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4 TOTAL CASE SRVC/PUB ASST 14,863,063 900,800 14,863,063 900,800

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5 TOTAL INTELLECTUAL DISABILITY

6 COMMUNITY RESI 243,277,364 42,567,415 242,633,609 40,973,660

7 (50.00) (46.00) (41.00) (37.00)

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

9 F. AUTISM COMMUNITY

10 RESIDENTIAL PROGRAM

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,384,324 1,209,713 1,384,324 1,209,713

13 (50.00) (44.00) (50.00) (44.00)

14 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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15 TOTAL PERSONAL SERVICE 1,684,020 1,376,025 1,684,020 1,376,025

16 (50.00) (44.00) (50.00) (44.00)

17 OTHER OPERATING EXPENSES 21,820,184 3,920,292 21,820,184 3,927,592

18 CASE SERVICES

19 CASE SERVICES 33,025 7,300 33,025

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20 TOTAL CASE SRVC/PUB ASST 33,025 7,300 33,025

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21 TOTAL AUTISM COMMUNITY

22 RESIDENTIAL PROGRAM 23,537,229 5,303,617 23,537,229 5,303,617

23 (50.00) (44.00) (50.00) (44.00)

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

25 G. HEAD & SPINAL CORD INJURY

26 COMMUNITY RESID

27 OTHER OPERATING EXPENSES

28 OTHER OPERATING EXPENSES 2,540,532 958,763 2,540,532 958,763

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29 TOTAL HEAD & SPINAL CORD

30 INJURY COMMUNITY R 2,540,532 958,763 2,540,532 958,763

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

32 H. REGIONAL CENTER

33 RESIDENTIAL PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 47,865,266 34,029,826 47,172,712 33,344,826

36 (2007.40) (1328.85) (2010.40) (1328.85)

37 OTHER PERSONAL SERVICES 4,458,773 1,836,989 4,458,773 1,836,989

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38 TOTAL PERSONAL SERVICE 52,324,039 35,866,815 51,631,485 35,181,815

39 (2007.40) (1328.85) (2010.40) (1328.85)

SEC. 24-0005 SECTION 24 PAGE 0108

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 17,955,449 17,873,449

2 CASE SERVICES

3 CASE SERVICES 441,222 441,222

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4 TOTAL CASE SRVC/PUB ASST 441,222 441,222

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5 TOTAL REGIONAL CENTER

6 RESIDENTIAL PROGRAM 70,720,710 35,866,815 69,946,156 35,181,815

7 (2007.40) (1328.85) (2010.40) (1328.85)

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

9 TOTAL PROGRAM & SERVICES 544,162,935 145,534,119 539,220,872 151,599,610

10 (2138.40) (1449.85) (2130.40) (1438.85)

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

12 III. EMPLOYEE BENEFITS

13 PERSONAL SERVICE

14 EMPLOYER CONTRIBUTIONS 26,171,211 19,163,219 25,952,220 18,983,219

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15 TOTAL FRINGE BENEFITS 26,171,211 19,163,219 25,952,220 18,983,219

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

17 TOTAL EMPLOYEE BENEFITS 26,171,211 19,163,219 25,952,220 18,983,219

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

19 DEPT OF DISABILITIES AND

20 SPECIAL NEEDS

21

22 TOTAL FUNDS AVAILABLE 576,443,065 168,417,157 571,178,556 174,302,648

23 TOTAL AUTHORIZED FTE POSITIONS (2236.40) (1538.85) (2220.40) (1523.85)

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

SEC. 25-0001 SECTION 25 PAGE 0109

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 112,082 84,061 112,082 56,041

4 (1.00) (.50) (1.00) (.50)

5 OTHER PERSONAL SERVICES 2,000 1,000

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6 TOTAL PERSONAL SERVICE 114,082 85,061 112,082 56,041

7 (1.00) (.50) (1.00) (.50)

8 OTHER OPERATING EXPENSES 13,977 8,477 13,977 6,988

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

10 TOTAL ADMINISTRATION 128,059 93,538 126,059 63,029

11 (1.00) (.50) (1.00) (.50)

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 360,080 150,501 359,408 141,661

16 (15.81) (8.36) (15.81) (8.36)

17 OTHER PERSONAL SERVICES 12,100

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18 TOTAL PERSONAL SERVICE 372,180 150,501 359,408 141,661

19 (15.81) (8.36) (15.81) (8.36)

20 OTHER OPERATING EXPENSES 1,116,424 18,994 1,159,482 89,128

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 129,847 129,847 129,847 129,847

23 LOCAL SALARY SUPPLEMENT 3,197,154 3,197,154 3,197,154 3,197,154

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24 TOTAL SPECIAL ITEMS 3,327,001 3,327,001 3,327,001 3,327,001

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 30,000

27 ALLOC OTHER STATE AGENCIES 415,000 415,000

28 ALCOHOL AND DRUG TREATMENT 16,141,920 16,141,920

29 ALCOHOL & DRUG MATCH FUNDS 815,000 815,000

30 ALCOHOL & DRUG PREVENTION 5,243,800 6,220,334

31 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902 1,915,902

32 ALCOHOL & DRUG TREATMENT 261,192 261,192 261,192 261,192

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 87,365 87,365 87,365 87,365

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 74,224 74,224 74,224 74,224

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37 TOTAL DIST SUBDIVISIONS 24,984,403 2,338,683 25,930,937 2,338,683

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

SEC. 25-0002 SECTION 25 PAGE 0110

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FINANCE & OPERATIONS 29,800,008 5,835,179 30,776,828 5,896,473

2 (15.81) (8.36) (15.81) (8.36)

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

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 283,580 47,100 283,395 47,051

7 (5.00) (.85) (5.00) (.85)

8 OTHER PERSONAL SERVICES 42,000 42,000

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9 TOTAL PERSONAL SERVICE 325,580 47,100 325,395 47,051

10 (5.00) (.85) (5.00) (.85)

11 OTHER OPERATING EXPENSES 150,434 3,934 170,994 3,934

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

13 TOTAL MANAGEMENT INFO & RESEARCH 476,014 51,034 496,389 50,985

14 (5.00) (.85) (5.00) (.85)

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

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 177,550 49,900 133,499 43,839

19 (3.00) (.65) (3.00) (.65)

20 OTHER PERSONAL SERVICES 174,800 196,364

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21 TOTAL PERSONAL SERVICE 352,350 49,900 329,863 43,839

22 (3.00) (.65) (3.00) (.65)

23 OTHER OPERATING EXPENSES 184,923 3,033 70,726 3,033

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

25 TOTAL SERVICES 537,273 52,933 400,589 46,872

26 (3.00) (.65) (3.00) (.65)

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

28 V. PROGRAMS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 489,611 75,861 528,794 76,407

31 (9.00) (1.65) (9.00) (1.65)

32 OTHER PERSONAL SERVICES 216,725 102,625

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33 TOTAL PERSONAL SERVICE 706,336 75,861 631,419 76,407

34 (9.00) (1.65) (9.00) (1.65)

35 OTHER OPERATING EXPENSES 334,429 7,754 234,429 7,754

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

37 TOTAL PROGRAMS 1,040,765 83,615 865,848 84,161

38 (9.00) (1.65) (9.00) (1.65)

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

SEC. 25-0003 SECTION 25 PAGE 0111

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 577,238 139,334 543,574 114,113

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4 TOTAL FRINGE BENEFITS 577,238 139,334 543,574 114,113

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

6 TOTAL EMPLOYEE BENEFITS 577,238 139,334 543,574 114,113

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

8 DEPT OF ALCOHOL & OTHER DRUG

9 ABUSE SERVICES

10

11 TOTAL FUNDS AVAILABLE 32,559,357 6,255,633 33,209,287 6,255,633

12 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.01) (33.81) (12.01)

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

SEC. 26-0001 SECTION 26 PAGE 0112

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

4 COMMISSIONER/S 144,746 144,746 144,746 144,746

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

6 CLASSIFIED POSITIONS 6,478,913 2,470,873 6,644,117 2,364,465

7 (170.62) (68.25) (150.80) (57.63)

8 UNCLASSIFIED POSITIONS 341,319 128,336 230,372 80,378

9 (2.00) (.98) (.99) (.37)

10 OTHER PERSONAL SERVICES 250,120 94,046 534,051 186,330

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11 TOTAL PERSONAL SERVICE 7,215,098 2,838,001 7,553,286 2,775,919

12 (173.62) (70.23) (152.79) (59.00)

13 OTHER OPERATING EXPENSES 19,756,386 847,344 19,042,938 1,079,147

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14 TOTAL AGENCY ADMINISTRATION 26,971,484 3,685,345 26,596,224 3,855,066

15 (173.62) (70.23) (152.79) (59.00)

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

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,223,845 1,354,412 4,127,630 1,155,401

20 (84.26) (26.99) (76.00) (24.57)

21 OTHER PERSONAL SERVICES 768,873 127,604 825,100 156,955

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22 TOTAL PERSONAL SERVICE 4,992,718 1,482,016 4,952,730 1,312,356

23 (84.26) (26.99) (76.00) (24.57)

24 OTHER OPERATING EXPENSES 61,538,523 264,290 53,354,168 264,290

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 66,531,241 1,746,306 58,306,898 1,576,646

27 (84.26) (26.99) (76.00) (24.57)

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

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 11,043,074 4,306,799 10,889,731 3,939,905

32 (372.14) (145.11) (374.00) (145.86)

33 UNCLASSIFIED POSITIONS 102,298 39,896 120,000 43,416

34 (.86) (.36) (1.00) (.39)

35 OTHER PERSONAL SERVICES 2,892 1,128 51,839 18,757

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36 TOTAL PERSONAL SERVICE 11,148,264 4,347,823 11,061,570 4,002,078

37 (373.00) (145.47) (375.00) (146.25)

38 OTHER OPERATING EXPENSES 2,197,337 856,962 2,130,585 770,845

39 PUBLIC ASSISTANCE:

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DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CASE SERVICES 336,000 131,040 336,001 121,565

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2 TOTAL CASE SRVC/PUB ASST 336,000 131,040 336,001 121,565

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3 TOTAL COUNTY OFFICE

4 ADMINISTRATION 13,681,601 5,335,825 13,528,156 4,894,488

5 (373.00) (145.47) (375.00) (146.25)

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

7 D. COUNTY SUPPORT OF LOCAL DSS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS

10 (2.00)

11 OTHER PERSONAL SERVICES 81,758 61,321

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12 TOTAL PERSONAL SERVICE 81,758 61,321

13 (2.00)

14 OTHER OPERATING EXPENSES 178,396 390,758

15 PUBLIC ASSISTANCE:

16 CASE SERVICES 2,388

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17 TOTAL CASE SRVC/PUB ASST 2,388

18 AID TO SUBDIVISIONS:

19 ALLOC CNTY-UNRESTRICTED 6,041,953 6,662,826

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20 TOTAL DIST SUBDIVISIONS 6,041,953 6,662,826

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21 TOTAL COUNTY SUPPORT OF LOCAL

22 DSS 6,304,495 7,114,905

23 (2.00)

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

25 E. PROGRAM MANAGEMENT

26 1. CHILDREN'S SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,658,762 648,723 2,284,714 620,753

29 (76.00) (19.60) (57.00) (13.68)

30 OTHER PERSONAL SERVICES 507,280 19,266 341,974 8,028

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31 TOTAL PERSONAL SERVICE 3,166,042 667,989 2,626,688 628,781

32 (76.00) (19.60) (57.00) (13.68)

33 OTHER OPERATING EXPENSES 21,485,331 490,827 5,849,751 490,827

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 18,236,959 138,325 33,477,607 138,325

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36 TOTAL CASE SRVC/PUB ASST 18,236,959 138,325 33,477,607 138,325

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37 TOTAL CHILDREN'S SERVICES 42,888,332 1,297,141 41,954,046 1,257,933

38 (76.00) (19.60) (57.00) (13.68)

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

SEC. 26-0003 SECTION 26 PAGE 0114

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 2. ADULT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 366,785 377,169

4 (9.00) (10.00)

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5 TOTAL PERSONAL SERVICE 366,785 377,169

6 (9.00) (10.00)

7 OTHER OPERATING EXPENSES 3,227,232 6,314,838

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8 TOTAL ADULT SERVICES 3,594,017 6,692,007

9 (9.00) (10.00)

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

11 3. FAMILY INDEPENDENCE

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 401,939 312,827

14 (10.00) (8.00)

15 OTHER PERSONAL SERVICES 295,044 986,228

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16 TOTAL PERSONAL SERVICE 696,983 1,299,055

17 (10.00) (8.00)

18 OTHER OPERATING EXPENSES 9,938,616 10,761,483

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 40,032,729 40,073,610

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21 TOTAL CASE SRVC/PUB ASST 40,032,729 40,073,610

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22 TOTAL FAMILY INDEPENDENCE 50,668,328 52,134,148

23 (10.00) (8.00)

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

25 4. ECONOMIC SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 2,589,244 93,041 2,528,802 27,329

28 (82.00) (3.28) (76.00) (.78)

29 OTHER PERSONAL SERVICES 901,132 687,872

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30 TOTAL PERSONAL SERVICE 3,490,376 93,041 3,216,674 27,329

31 (82.00) (3.28) (76.00) (.78)

32 OTHER OPERATING EXPENSES 6,438,826 1,653,863 6,155,760 1,653,863

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33 TOTAL ECONOMIC SERVICES 9,929,202 1,746,904 9,372,434 1,681,192

34 (82.00) (3.28) (76.00) (.78)

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

36 TOTAL PROGRAM MANAGEMENT 107,079,879 3,044,045 110,152,635 2,939,125

37 (177.00) (22.88) (151.00) (14.46)

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

39 TOTAL STATE OFFICE 220,568,700 13,811,521 215,698,818 13,265,325

40 (809.88) (265.57) (754.79) (244.28)

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

SEC. 26-0004 SECTION 26 PAGE 0115

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. PROGRAMS AND SERVICES

2 A. CHILD PROTECTIVE SERVICES

3 1. CASE MANAGEMENT

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 19,481,029 6,428,740 19,199,971 6,441,590

6 (606.00) (199.98) (605.00) (199.65)

7 OTHER PERSONAL SERVICES 333,357 110,008 351,533 116,386

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8 TOTAL PERSONAL SERVICE 19,814,386 6,538,748 19,551,504 6,557,976

9 (606.00) (199.98) (605.00) (199.65)

10 OTHER OPERATING EXPENSES 1,511,665 498,849 6,024,666 498,849

11 PUBLIC ASSISTANCE:

12 CASE SERVICES 1,500 495 1,500 495

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13 TOTAL CASE SRVC/PUB ASST 1,500 495 1,500 495

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14 TOTAL CASE MANAGEMENT 21,327,551 7,038,092 25,577,670 7,057,320

15 (606.00) (199.98) (605.00) (199.65)

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

17 2. LEGAL REPRESENTATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,466,379 589,285 3,340,126 653,997

20 (82.00) (13.94) (85.00) (14.45)

21 OTHER PERSONAL SERVICES 69,692 11,848 40,873 8,003

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22 TOTAL PERSONAL SERVICE 3,536,071 601,133 3,380,999 662,000

23 (82.00) (13.94) (85.00) (14.45)

24 OTHER OPERATING EXPENSES 1,706,198 290,053 1,746,198 290,054

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25 TOTAL LEGAL REPRESENTATION 5,242,269 891,186 5,127,197 952,054

26 (82.00) (13.94) (85.00) (14.45)

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

28 TOTAL CHILD PROTECTIVE SERVICES 26,569,820 7,929,278 30,704,867 8,009,374

29 (688.00) (213.92) (690.00) (214.10)

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

31 B. FOSTER CARE

32 1. CASE MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 18,660,514 5,578,168 18,161,542 5,578,168

35 (569.07) (208.16) (555.00) (234.43)

36 OTHER PERSONAL SERVICES 1,105,356 280,532 1,007,904 204,221

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37 TOTAL PERSONAL SERVICE 19,765,870 5,858,700 19,169,446 5,782,389

38 (569.07) (208.16) (555.00) (234.43)

39 OTHER OPERATING EXPENSES 3,375,727 728,196 3,375,728 728,196

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DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PUBLIC ASSISTANCE:

2 CASE SERVICES 16,925 3,649 16,925 3,649

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3 TOTAL CASE SRVC/PUB ASST 16,925 3,649 16,925 3,649

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4 TOTAL CASE MANAGEMENT 23,158,522 6,590,545 22,562,099 6,514,234

5 (569.07) (208.16) (555.00) (234.43)

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

7 2. FOSTER CARE ASSISTANCE

8 PAYMENTS

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 52,073,492 6,139,203 34,572,669 6,139,203

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11 TOTAL CASE SRVC/PUB ASST 52,073,492 6,139,203 34,572,669 6,139,203

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12 TOTAL FOSTER CARE ASSISTANCE

13 PAYMENTS 52,073,492 6,139,203 34,572,669 6,139,203

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

15 3. EMOTIONALLY DISTURBED

16 CHILDREN

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 46,857,908 34,615,252 40,160,561 34,615,252

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19 TOTAL CASE SRVC/PUB ASST 46,857,908 34,615,252 40,160,561 34,615,252

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20 TOTAL EMOTIONALLY DISTURBED

21 CHILDREN 46,857,908 34,615,252 40,160,561 34,615,252

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

23 TOTAL FOSTER CARE 122,089,922 47,345,000 97,295,329 47,268,689

24 (569.07) (208.16) (555.00) (234.43)

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

26 C. ADOPTIONS

27 1. CASE MANAGEMENT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 3,835,927 1,534,371 3,761,616 1,535,868

30 (118.00) (47.20) (121.00) (48.40)

31 OTHER PERSONAL SERVICES 133,400 9,360 43,672 17,831

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32 TOTAL PERSONAL SERVICE 3,969,327 1,543,731 3,805,288 1,553,699

33 (118.00) (47.20) (121.00) (48.40)

34 OTHER OPERATING EXPENSES 1,544,143 403,881 1,792,505 403,881

35 PUBLIC ASSISTANCE:

36 CASE SERVICES 600 240 700 240

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37 TOTAL CASE SRVC/PUB ASST 600 240 700 240

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38 TOTAL CASE MANAGEMENT 5,514,070 1,947,852 5,598,493 1,957,820

39 (118.00) (47.20) (121.00) (48.40)

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 2. ADOPTIONS ASSISTANCE

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 25,275,121 12,616,719 25,275,121 12,616,719

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4 TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719 25,275,121 12,616,719

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5 TOTAL ADOPTIONS ASSISTANCE

6 PAYMENTS 25,275,121 12,616,719 25,275,121 12,616,719

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

8 TOTAL ADOPTIONS 30,789,191 14,564,571 30,873,614 14,574,539

9 (118.00) (47.20) (121.00) (48.40)

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

11 D. ADULT PROTECTIVE SERVICES

12 1. CASE MANAGEMENT

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 2,682,622 2,755,883

15 (84.99) (90.00)

16 OTHER PERSONAL SERVICES 26,821 26,821

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17 TOTAL PERSONAL SERVICE 2,709,443 2,782,704

18 (84.99) (90.00)

19 OTHER OPERATING EXPENSES 241,895 240,895

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20 TOTAL CASE MANAGEMENT 2,951,338 3,023,599

21 (84.99) (90.00)

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

23 2. CASE SERVICES

24 PUBLIC ASSISTANCE:

25 CASE SERVICES 192,000 175,000

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26 TOTAL CASE SRVC/PUB ASST 192,000 175,000

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27 TOTAL CASE SERVICES 192,000 175,000

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

29 TOTAL ADULT PROTECTIVE SERVICES 3,143,338 3,198,599

30 (84.99) (90.00)

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

32 E. EMPLOYMENT AND TRAINING

33 SERVICES

34 1. CASE MANAGEMENT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 12,540,170 624,978 11,920,601 590,541

37 (378.00) (19.92) (375.00) (19.44)

38 OTHER PERSONAL SERVICES 1,819,143 1,816,289

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39 TOTAL PERSONAL SERVICE 14,359,313 624,978 13,736,890 590,541

40 (378.00) (19.92) (375.00) (19.44)

SEC. 26-0007 SECTION 26 PAGE 0118

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 544,356 6,354 520,390 6,354

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 700

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4 TOTAL CASE SRVC/PUB ASST 700

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5 TOTAL CASE MANAGEMENT 14,904,369 631,332 14,257,280 596,895

6 (378.00) (19.92) (375.00) (19.44)

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

8 2. E & T CASE SERVICES

9 OTHER OPERATING EXPENSES 108,074

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 7,504,395 42,744 7,520,582 2,500

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12 TOTAL CASE SRVC/PUB ASST 7,504,395 42,744 7,520,582 2,500

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13 TOTAL EMPLOYMENT AND

14 TRAINING CASE SERVICES 7,612,469 42,744 7,520,582 2,500

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

16 3. TANF ASSISTANCE PAYMENTS

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 64,581,102 3,625,903 62,048,519 3,625,903

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19 TOTAL CASE SRVC/PUB ASST 64,581,102 3,625,903 62,048,519 3,625,903

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20 TOTAL TANF ASSISTANCE PAYMENTS 64,581,102 3,625,903 62,048,519 3,625,903

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

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22 TOTAL EMPLOYMENT AND TRAINING

23 SERVICES 87,097,940 4,299,979 83,826,381 4,225,298

24 (378.00) (19.92) (375.00) (19.44)

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

26 F. CHILD SUPPORT ENFORCEMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 7,844,727 2,105,376 7,448,434 2,018,411

29 (269.00) (69.02) (229.00) (59.84)

30 OTHER PERSONAL SERVICES 599,516 489,162

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31 TOTAL PERSONAL SERVICE 8,444,243 2,105,376 7,937,596 2,018,411

32 (269.00) (69.02) (229.00) (59.84)

33 OTHER OPERATING EXPENSES 35,459,918 752,935 35,263,513 734,862

34 AID TO SUBDIVISIONS:

35 ALLOC OTHER ENTITIES 6,500 6,500

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36 TOTAL DIST SUBDIVISIONS 6,500 6,500

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37 TOTAL CHILD SUPPORT ENFORCEMENT 43,910,661 2,858,311 43,207,609 2,753,273

38 (269.00) (69.02) (229.00) (59.84)

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

SEC. 26-0008 SECTION 26 PAGE 0119

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 G. FOOD STAMP ASSISTANCE

2 PROGRAM

3 1. ELIGIBILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 11,161,510 4,591,410 11,386,188 5,358,422

6 (425.04) (192.83) (442.00) (184.29)

7 OTHER PERSONAL SERVICES 1,658,681 20,923 1,896,128 36,654

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8 TOTAL PERSONAL SERVICE 12,820,191 4,612,333 13,282,316 5,395,076

9 (425.04) (192.83) (442.00) (184.29)

10 OTHER OPERATING EXPENSES 1,835,283 51,652 1,507,654 51,652

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11 TOTAL ELIGIBILITY 14,655,474 4,663,985 14,789,970 5,446,728

12 (425.04) (192.83) (442.00) (184.29)

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

14 2. FOOD STAMP ASSISTANCE

15 PAYMENTS

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 1471,302,060 1502,802,060

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18 TOTAL CASE SRVC/PUB ASST 1471,302,060 1502,802,060

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19 TOTAL FOOD STAMP ASSISTANCE

20 PAYMENTS 1471,302,060 1502,802,060

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

22 TOTAL FOOD STAMPS PROGRAM 1485,957,534 4,663,985 1517,592,030 5,446,728

23 (425.04) (192.83) (442.00) (184.29)

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

25 H. FAMILY PRESERVATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 35,423 79,207

28 (1.00) (1.00)

29 OTHER PERSONAL SERVICES 887,641 879,422 7,313

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30 TOTAL PERSONAL SERVICE 923,064 958,629 7,313

31 (1.00) (1.00)

32 OTHER OPERATING EXPENSES 4,648,656 124,090 4,517,719 124,090

33 PUBLIC ASSISTANCE:

34 CASE SERVICES 2,240,296 59,750 1,960,561

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35 TOTAL CASE SRVC/PUB ASST 2,240,296 59,750 1,960,561

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36 TOTAL FAMILY PRESERVATION 7,812,016 183,840 7,436,909 131,403

37 (1.00) (1.00)

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

39 I. HOMEMAKER

SEC. 26-0009 SECTION 26 PAGE 0120

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 1,345,867 1,238,099

3 (88.00) (69.00)

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4 TOTAL PERSONAL SERVICE 1,345,867 1,238,099

5 (88.00) (69.00)

6 OTHER OPERATING EXPENSES 276,400 276,400

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7 TOTAL HOMEMAKER 1,622,267 1,514,499

8 (88.00) (69.00)

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

10 J. BATTERED SPOUSE

11 PERSONAL SERVICE

12 OTHER PERSONAL SERVICES 33,730 33,730

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13 TOTAL PERSONAL SERVICE 33,730 33,730

14 OTHER OPERATING EXPENSES 23,875 23,875

15 AID TO SUBDIVISIONS:

16 ALLOC OTHER ENTITIES 4,193,304 4,243,304

17 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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18 TOTAL DIST SUBDIVISIONS 5,841,637 1,648,333 5,891,637 1,648,333

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19 TOTAL BATTERED SPOUSE 5,899,242 1,648,333 5,949,242 1,648,333

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

21 K. PREGNANCY PREVENTION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 91,228 91,228

24 (2.00) (2.00)

25 OTHER PERSONAL SERVICES 32,749

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26 TOTAL PERSONAL SERVICE 91,228 123,977

27 (2.00) (2.00)

28 OTHER OPERATING EXPENSES 366,500 26,200

29 SPECIAL ITEMS:

30 CONTINUATION TEEN PREGNANCY

31 PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944

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32 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944

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33 TOTAL PREGNANCY PREVENTION 1,551,672 1,093,944 1,244,121 1,093,944

34 (2.00) (2.00)

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

36 L. FOOD SERVICES

37 OTHER OPERATING EXPENSES 80,175

38 PUBLIC ASSISTANCE:

39 CASE SERVICES 36,036,715 36,036,715

SEC. 26-0010 SECTION 26 PAGE 0121

DEPARTMENT OF SOCIAL SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 CASE SRVC/PUB ASST 36,036,715 36,036,715

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2 TOTAL FOOD SERVICE 36,116,890 36,036,715

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

4 M. CHILD CARE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 2,393,383 4,267,761

7 (528.81) (118.00)

8 OTHER PERSONAL SERVICES 2,302,313 2,636,821

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9 TOTAL PERSONAL SERVICE 4,695,696 6,904,582

10 (528.81) (118.00)

11 OTHER OPERATING EXPENSES 17,951,874 34,521 14,662,256 16,377

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 87,651,944 7,017,437 69,471,307 7,017,437

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14 TOTAL CASE SRVC/PUB ASST 87,651,944 7,017,437 69,471,307 7,017,437

15 AID TO SUBDIVISIONS:

16 ALLOC-PRIVATE SECTOR 2,881,829 450,000

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17 TOTAL DIST SUBDIVISIONS 2,881,829 450,000

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18 TOTAL CHILD CARE 113,181,343 7,051,958 91,488,145 7,033,814

19 (528.81) (118.00)

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

21 TOTAL PROGRAMS AND SERVICES 1965,741,836 91,639,199 1950,368,060 92,185,395

22 (3151.91) (751.05) (2692.00) (760.50)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 43,058,129 14,445,114 41,781,796 14,445,114

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27 TOTAL FRINGE BENEFITS 43,058,129 14,445,114 41,781,796 14,445,114

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

29 TOTAL EMPLOYEE BENEFITS 43,058,129 14,445,114 41,781,796 14,445,114

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

31 DEPARTMENT OF SOCIAL SERVICES

32

33 TOTAL FUNDS AVAILABLE 2229,368,665 119,895,834 2207,848,674 119,895,834

34 TOTAL AUTHORIZED FTE POSITIONS (3961.79) (1016.62) (3446.79) (1004.78)

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

SEC. 27-0001 SECTION 27 PAGE 0122

COMMISSION FOR THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 81,127 81,127 81,127 81,127

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 658,981 658,981 529,738 529,738

6 (16.65) (16.65) (13.45) (13.45)

7 OTHER PERSONAL SERVICES 100,839 84,881 38,100 38,100

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8 TOTAL PERSONAL SERVICE 840,947 824,989 648,965 648,965

9 (17.65) (17.65) (14.45) (14.45)

10 OTHER OPERATING EXPENSES 617,868 87,868 431,363 421,512

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

12 TOTAL ADMINISTRATION 1,458,815 912,857 1,080,328 1,070,477

13 (17.65) (17.65) (14.45) (14.45)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,773,654 403,897 2,584,798 539,277

18 (80.18) (13.53) (84.34) (17.69)

19 OTHER PERSONAL SERVICES 441,400 214,932

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20 TOTAL PERSONAL SERVICE 3,215,054 403,897 2,799,730 539,277

21 (80.18) (13.53) (84.34) (17.69)

22 OTHER OPERATING EXPENSES 1,564,717 50,000 1,715,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 1,762,344 34,299 2,974,628 34,202

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25 TOTAL CASE SRVC/PUB ASST 1,762,344 34,299 2,974,628 34,202

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

27 TOTAL REHABILITATION SERVICES 6,542,115 488,196 7,489,834 574,266

28 (80.18) (13.53) (84.34) (17.69)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 443,760 85,722 227,558

33 (11.49) (4.16) (6.53)

34 OTHER PERSONAL SERVICES 63,509 20,475 5,000

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35 TOTAL PERSONAL SERVICE 507,269 106,197 232,558

36 (11.49) (4.16) (6.53)

37 OTHER OPERATING EXPENSES 49,400 5,000 90,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 270,003 44,303 147,188

SEC. 27-0002 SECTION 27 PAGE 0123

COMMISSION FOR THE BLIND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 CASE SRVC/PUB ASST 270,003 44,303 147,188

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

3 TOTAL PREVENTION OF BLINDNESS 826,672 155,500 469,746

4 (11.49) (4.16) (6.53)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 73,020 73,020 93,177 93,177

9 (4.53) (4.53) (2.53) (2.53)

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10 TOTAL PERSONAL SERVICE 73,020 73,020 93,177 93,177

11 (4.53) (4.53) (2.53) (2.53)

12 OTHER OPERATING EXPENSES 30,000 30,000

13 CASE SERVICES 18,000 18,000

14 PUBLIC ASSISTANCE PAYMENTS 25,000

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15 TOTAL CASE SRVC/PUB ASST 25,000 18,000 18,000

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

17 TOTAL COMMUNITY SERVICE 98,020 73,020 141,177 141,177

18 (4.53) (4.53) (2.53) (2.53)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,777,628 589,352 1,229,928 433,005

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23 TOTAL FRINGE BENEFITS 1,777,628 589,352 1,229,928 433,005

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

25 TOTAL EMPLOYEE BENEFITS 1,777,628 589,352 1,229,928 433,005

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

27 COMMISSION FOR THE BLIND

28

29 TOTAL FUNDS AVAILABLE 10,703,250 2,218,925 10,411,013 2,218,925

30 TOTAL AUTHORIZED FTE POSITIONS (113.85) (39.87) (107.85) (34.67)

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

SEC. 28-0001 SECTION 28 PAGE 0124

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION & PLANNING

2 PERSONAL SERVICE

3 DIRECTOR 85,000 85,000 85,000 85,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 167,387 167,387 167,387 167,387

6 (5.00) (5.00) (5.00) (5.00)

7 OTHER PERSONAL SERVICES 64,000 64,000

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8 TOTAL PERSONAL SERVICE 316,387 252,387 316,387 252,387

9 (6.00) (6.00) (6.00) (6.00)

10 OTHER OPERATING EXPENSES 762,398 613,488 762,398 613,488

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

12 TOTAL ADMINISTRATION & PLANNING 1,078,785 865,875 1,078,785 865,875

13 (6.00) (6.00) (6.00) (6.00)

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

15 II. PUBLIC PROGRAMS

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 74,397

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18 TOTAL PERSONAL SERVICE 74,397

19 OTHER OPERATING EXPENSES 234,283 15,000

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

21 TOTAL PUBLIC PROGRAMS 308,680 15,000

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

23 III. ARCHIVES & RECORDS MGMT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 789,847 766,847 789,847 766,847

26 (30.00) (33.00) (27.00) (27.00)

27 OTHER PERSONAL SERVICES 55,100 55,100

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28 TOTAL PERSONAL SERVICE 844,947 766,847 844,947 766,847

29 (30.00) (33.00) (27.00) (27.00)

30 OTHER OPERATING EXPENSES 565,000 675,000

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

32 TOTAL ARCHIVES & RECORDS

33 MANAGEMENT 1,409,947 766,847 1,519,947 766,847

34 (30.00) (33.00) (27.00) (27.00)

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

36 IV. HISTORICAL SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 400,000 400,000

39 (11.00) (8.00)

SEC. 28-0002 SECTION 28 PAGE 0125

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 37,075 37,075

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2 TOTAL PERSONAL SERVICE 437,075 437,075

3 (11.00) (8.00)

4 OTHER OPERATING EXPENSES 221,420 221,420

5 SPECIAL ITEMS:

6 STATE HISTORIC GRANT FUND 415,000 415,000

7 AFRICAN AMERICAN HERITAGE

8 HISTORY COMMISSIO 25,000 25,000 25,000 25,000

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9 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUN-RESTRICTED 100,000 100,000

12 ALLOC CNTY-RESTRICTED 50,000 50,000

13 ALLOC OTHER STATE AGENCIES 100,000 100,000

14 ALLOC-PRIVATE SECTOR 100,000 100,000

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15 TOTAL DIST SUBDIVISIONS 350,000 350,000

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

17 TOTAL HISTORICAL SERVICES 1,448,495 25,000 1,448,495 25,000

18 (11.00) (8.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 930,213 543,214 930,213 543,214

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23 TOTAL FRINGE BENEFITS 930,213 543,214 930,213 543,214

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

25 TOTAL EMPLOYEE BENEFITS 930,213 543,214 930,213 543,214

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

27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29

30 TOTAL FUNDS AVAILABLE 5,176,120 2,200,936 4,992,440 2,200,936

31 TOTAL AUTHORIZED FTE POSITIONS (47.00) (39.00) (41.00) (33.00)

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

SEC. 29-0001 SECTION 29 PAGE 0126

STATE LIBRARY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 89,555 89,555 89,555 89,555

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 285,785 285,785 285,785 285,785

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 2,302 2,302 2,302 2,302

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8 TOTAL PERSONAL SERVICE 377,642 377,642 377,642 377,642

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 743,547 729,547 743,547 729,547

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

12 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,121,189 1,107,189

13 (9.00) (9.00) (9.00) (9.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 300,699 300,699

18 (11.00) (11.00)

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19 TOTAL PERSONAL SERVICE 300,699 300,699

20 (11.00) (11.00)

21 OTHER OPERATING EXPENSES 105,397 105,397

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

23 TOTAL TALKING BOOK SERVICES 406,096 406,096

24 (11.00) (11.00)

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

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,039 71,088 325,039 71,088

29 (13.00) (5.00) (13.00) (5.00)

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30 TOTAL PERSONAL SERVICE 325,039 71,088 325,039 71,088

31 (13.00) (5.00) (13.00) (5.00)

32 OTHER OPERATING EXPENSES 1,281,264 76,311 1,281,264 76,311

33 DISTRIBUTION TO SUBDIVISIONS

34 DISCUS PROGRAMS (H87) 1,486,201 1,486,201 1,486,201 1,486,201

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35 TOTAL DIST SUBDIVISIONS 1,486,201 1,486,201 1,486,201 1,486,201

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

37 TOTAL INNOVATION & TECHNOLOGY 3,092,504 1,633,600 3,092,504 1,633,600

38 (13.00) (5.00) (13.00) (5.00)

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

SEC. 29-0002 SECTION 29 PAGE 0127

STATE LIBRARY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. LIBRARY SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 480,733 340,373 480,733 340,373

4 (14.00) (9.00) (14.00) (9.00)

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5 TOTAL PERSONAL SERVICE 480,733 340,373 480,733 340,373

6 (14.00) (9.00) (14.00) (9.00)

7 OTHER OPERATING EXPENSES 621,885 117,958 621,885 117,958

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC CNTY LIBRARIES 100,000 100,000

10 ALLOC-PRIVATE SECTOR 50,000 50,000

11 AID CNTY-LIBRARIES 4,370,976 4,370,976 4,370,976 4,370,976

12 ALLOC OTHER STATE AGENCIES 50,000 50,000

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13 TOTAL DIST SUBDIVISIONS 4,570,976 4,370,976 4,570,976 4,370,976

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

15 TOTAL LIBRARY SERVICES 5,673,594 4,829,307 5,673,594 4,829,307

16 (14.00) (9.00) (14.00) (9.00)

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

18 V. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 439,621 238,042 439,621 238,042

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21 TOTAL FRINGE BENEFITS 439,621 238,042 439,621 238,042

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

23 TOTAL EMPLOYEE BENEFITS 439,621 238,042 439,621 238,042

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

25 STATE LIBRARY

26

27 TOTAL FUNDS AVAILABLE 10,733,004 7,808,138 10,733,004 7,808,138

28 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (47.00) (23.00)

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

SEC. 30-0001 SECTION 30 PAGE 0128

ARTS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 91,664 45,832

4 (1.00) (.50)

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5 TOTAL PERSONAL SERVICE 91,664 45,832

6 (1.00) (.50)

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

8 TOTAL ADMINISTRATION 91,664 45,832

9 (1.00) (.50)

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

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 742,584 277,832

14 (22.50) (14.50)

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15 TOTAL PERSONAL SERVICE 742,584 277,832

16 (22.50) (14.50)

17 OTHER OPERATING EXPENSES 537,904 75,937

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 1,973,166 1,408,314

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20 TOTAL DIST SUBDIVISIONS 1,973,166 1,408,314

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

22 TOTAL STATEWIDE ARTS SERVICE 3,253,654 1,762,083

23 (22.50) (14.50)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 270,051 129,683

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28 TOTAL FRINGE BENEFITS 270,051 129,683

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

30 TOTAL EMPLOYEE BENEFITS 270,051 129,683

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

32 ARTS COMMISSION

33

34 TOTAL FUNDS AVAILABLE 3,615,369 1,937,598

35 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00)

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

SEC. 31-0001 SECTION 31 PAGE 0129

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. ADMINISTRATION

3 PERSONAL SERVICE

4 DIRECTOR 91,883 91,883 91,883 91,883

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

6 CLASSIFIED POSITIONS 157,689 157,689 157,689 157,689

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 21,825 22,715

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9 TOTAL PERSONAL SERVICE 271,397 249,572 272,287 249,572

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 1,942,719 1,501,994 1,950,944 1,533,831

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12 TOTAL ADMINISTRATION 2,214,116 1,751,566 2,223,231 1,783,403

13 (7.00) (7.00) (7.00) (7.00)

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

15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 96,180 81,622

18 (2.00) (2.00)

19 OTHER PERSONAL SERVICES 88,000 81,119

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20 TOTAL PERSONAL SERVICE 184,180 162,741

21 (2.00) (2.00)

22 OTHER OPERATING EXPENSES 556,607 778,765

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23 TOTAL GUEST SERVICES 740,787 941,506

24 (2.00) (2.00)

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

26 TOTAL ADMINISTRATION 2,954,903 1,751,566 3,164,737 1,783,403

27 (9.00) (7.00) (9.00) (7.00)

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

29 II. PROGRAMS

30 A. COLLECTIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 125,597 125,597 134,112 134,112

33 (5.00) (5.00) (5.00) (5.00)

34 OTHER PERSONAL SERVICES 8,303 8,303

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35 TOTAL PERSONAL SERVICE 133,900 133,900 134,112 134,112

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

37 OTHER OPERATING EXPENSES 6,500 6,500

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38 TOTAL COLLECTIONS 140,400 133,900 140,612 134,112

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

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

SEC. 31-0002 SECTION 31 PAGE 0130

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 B. EXHIBITS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 248,080 248,080 251,652 251,652

4 (12.00) (12.00) (12.00) (12.00)

5 OTHER PERSONAL SERVICES 113,335 13,335 95,000

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6 TOTAL PERSONAL SERVICE 361,415 261,415 346,652 251,652

7 (12.00) (12.00) (12.00) (12.00)

8 OTHER OPERATING EXPENSES 35,500 35,500

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9 TOTAL EXHIBITS 396,915 261,415 382,152 251,652

10 (12.00) (12.00) (12.00) (12.00)

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

12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 85,730 85,730 91,068 91,068

15 (3.00) (3.00) (3.00) (3.00)

16 OTHER PERSONAL SERVICES 24,059 3,059 30,000

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17 TOTAL PERSONAL SERVICE 109,789 88,789 121,068 91,068

18 (3.00) (3.00) (3.00) (3.00)

19 OTHER OPERATING EXPENSES 6,500 6,500

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20 TOTAL EDUCATION 116,289 88,789 127,568 91,068

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

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

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 73,377 73,377 111,009 111,009

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

27 OTHER PERSONAL SERVICES 31,500 40,000

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28 TOTAL PERSONAL SERVICE 104,877 73,377 151,009 111,009

29 (5.00) (5.00) (5.00) (5.00)

30 OTHER OPERATING EXPENSES 30,000 30,000

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31 TOTAL PROGRAMS AND EVENTS 134,877 73,377 181,009 111,009

32 (5.00) (5.00) (5.00) (5.00)

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

34 E. PUBLIC INFO & MARKETING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 196,113 86,860 127,904 47,975

37 (1.00) (1.00)

38 OTHER PERSONAL SERVICES 10,000 25,000

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39 TOTAL PERSONAL SERVICE 206,113 86,860 152,904 47,975

40 (1.00) (1.00)

SEC. 31-0003 SECTION 31 PAGE 0131

STATE MUSEUM COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 148,673 175,450

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2 TOTAL PUBLIC INFO & MARKETING 354,786 86,860 328,354 47,975

3 (1.00) (1.00)

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

5 TOTAL PROGRAMS 1,143,267 644,341 1,159,695 635,816

6 (26.00) (25.00) (26.00) (25.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 410,774 314,537 410,513 291,225

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11 TOTAL FRINGE BENEFITS 410,774 314,537 410,513 291,225

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

13 TOTAL EMPLOYEE BENEFITS 410,774 314,537 410,513 291,225

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

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,508,944 2,710,444 4,734,945 2,710,444

18 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (35.00) (32.00)

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

SEC. 32-0001 SECTION 32 PAGE 0132

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. EXECUTIVE DIVISION

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 101,827 101,827

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 692,808 692,808

7 (15.00) (15.00)

8 OTHER PERSONAL SERVICES 40,250 40,250

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9 TOTAL PERSONAL SERVICE 834,885 834,885

10 (16.00) (16.00)

11 OTHER OPERATING EXPENSES 735,523 645,524

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUN-RESTRICTED 400,000 400,000

14 ALLOC CNTY-RESTRICTED 100,000 100,000

15 ALLOC OTHER STATE AGENCIES 2,500,000 4,700,000

16 ALLOC OTHER ENTITIES 2,000,000 2,000,000

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17 TOTAL DIST SUBDIVISIONS 5,000,000 7,200,000

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18 TOTAL EXECUTIVE DIVISION 6,570,408 8,680,409

19 (16.00) (16.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 640,492 638,992

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 34,000 35,500

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27 TOTAL PERSONAL SERVICE 674,492 674,492

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 205,545 205,545

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30 TOTAL FINANCE DIVISION 880,037 880,037

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 759,910 791,910

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 12,500

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39 TOTAL PERSONAL SERVICE 772,410 804,410

40 (12.00) (12.00)

SEC. 32-0002 SECTION 32 PAGE 0133

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 917,700 917,700

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2 TOTAL SUPPORT SERVICES 1,690,110 1,722,110

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 9,140,555 11,282,556

6 (38.00) (38.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,342,220 1,342,220

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 88,000 118,000

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14 TOTAL PERSONAL SERVICE 1,430,220 1,460,220

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 643,295 643,295

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 117,000,000 119,925,000

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20 TOTAL CASE SRVC/PUB ASST 117,000,000 119,925,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 119,073,515 122,028,515

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 792,355 792,355

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 817,355 817,355

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 761,060 791,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 11,250,000 11,500,000

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37 TOTAL CASE SRVC/PUB ASST 11,250,000 11,500,000

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38 TOTAL RENTAL ASSISTANCE 12,828,415 13,108,415

39 (17.00) (17.00)

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

SEC. 32-0003 SECTION 32 PAGE 0134

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. HOUSING PROGRAMS

2 C. HOUSING INITIATIVES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 911,040 911,040

5 (19.00) (19.00)

6 OTHER PERSONAL SERVICES 49,000 49,000

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7 TOTAL PERSONAL SERVICE 960,040 960,040

8 (19.00) (19.00)

9 OTHER OPERATING EXPENSES 873,349 994,349

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 1,700,000 1,700,000

12 ALLOC CNTY-RESTRICTED 600,000 600,000

13 ALLOC OTHER STATE AGENCIES 1,500,000 1,500,000

14 ALLOC OTHER ENTITIES 23,487,153 25,787,153

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15 TOTAL DIST SUBDIVISIONS 27,287,153 29,587,153

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16 TOTAL HOUSING INITIATIVES 29,120,542 31,541,542

17 (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 256,570 256,570

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 16,000 16,000

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25 TOTAL PERSONAL SERVICE 272,570 272,570

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 175,485 225,485

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28 TOTAL HOUSING CREDIT 448,055 498,055

29 (4.00) (4.00)

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

31 TOTAL HOUSING PROGRAMS 161,470,527 167,176,527

32 (67.00) (67.00)

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

34 III. HOMEOWNERSHIP PROGRAMS

35 A. MORTGAGE PRODUCTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 413,495 413,495

38 (7.00) (7.00)

39 OTHER PERSONAL SERVICES 40,000 40,000

SEC. 32-0004 SECTION 32 PAGE 0135

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 453,495 453,495

2 (7.00) (7.00)

3 OTHER OPERATING EXPENSES 519,603 522,338

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 1,100,000 1,100,000

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6 TOTAL DIST SUBDIVISIONS 1,100,000 1,100,000

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7 TOTAL MORTGAGE PRODUCTION 2,073,098 2,075,833

8 (7.00) (7.00)

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

10 III. HOMEOWNERSHIP PROGRAMS

11 B. MORTGAGE SERVICING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 863,595 863,595

14 (21.00) (21.00)

15 OTHER PERSONAL SERVICES 152,500 153,682

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16 TOTAL PERSONAL SERVICE 1,016,095 1,017,277

17 (21.00) (21.00)

18 OTHER OPERATING EXPENSES 842,900 865,970

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19 TOTAL MORTGAGE SERVICING 1,858,995 1,883,247

20 (21.00) (21.00)

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

22 TOTAL HOMEOWNERSHIP PROGRAMS 3,932,093 3,959,080

23 (28.00) (28.00)

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

25 IV. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 2,220,052 2,232,552

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28 TOTAL FRINGE BENEFITS 2,220,052 2,232,552

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

30 TOTAL EMPLOYEE BENEFITS 2,220,052 2,232,552

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

32 HOUSING FINANCE AND

33 DEVELOPMENT AUTHORITY

34

35 TOTAL FUNDS AVAILABLE 176,763,227 184,650,715

36 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00)

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

SEC. 33-0001 SECTION 33 PAGE 0136

FORESTRY COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 105,000 105,000 105,000 105,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 570,076 570,076 570,076 570,076

6 (14.20) (14.20) (14.20) (14.20)

7 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000

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

9 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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10 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076

11 (16.20) (16.20) (16.20) (16.20)

12 OTHER OPERATING EXPENSES 91,520 91,520 91,520 91,520

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

14 TOTAL ADMINISTRATION 864,596 864,596 864,596 864,596

15 (16.20) (16.20) (16.20) (16.20)

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 6,345,183 5,021,665 7,042,183 5,381,665

21 (293.60) (245.91) (271.55) (233.25)

22 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000

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23 TOTAL PERSONAL SERVICE 6,698,183 5,196,665 7,395,183 5,556,665

24 (293.60) (245.91) (271.55) (233.25)

25 OTHER OPERATING EXPENSES 4,708,064 1,086,210 6,934,064 2,886,210

26 SPECIAL ITEMS:

27 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000

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28 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000

29 AID TO SUBDIVISIONS:

30 ALLOC MUNI-RESTRICTED 30,000 30,000

31 ALLOC CNTY-RESTRICTED 47,000 47,000

32 ALLOC OTHER ENTITIES 183,475 183,475

33 ALLOC - PRIVATE SECTOR 695,000 545,000

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34 TOTAL DIST SUBDIVISIONS 955,475 805,475

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

36 TOTAL FOREST PROTECTION &

37 DEVELOPMENT 13,361,722 6,482,875 16,134,722 8,642,875

38 (293.60) (245.91) (271.55) (233.25)

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

SEC. 33-0002 SECTION 33 PAGE 0137

FORESTRY COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. STATE FORESTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,080,000 1,080,000

4 (26.30) (21.35)

5 OTHER PERSONAL SERVICES 50,000 50,000

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6 TOTAL PERSONAL SERVICE 1,130,000 1,130,000

7 (26.30) (21.35)

8 OTHER OPERATING EXPENSES 2,125,000 2,125,000

9 AID TO SUBDIVISIONS:

10 ALLOC CNTY-RESTRICTED 1,095,000 1,095,000

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11 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000

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

13 TOTAL STATE FORESTS 4,350,000 4,350,000

14 (26.30) (21.35)

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

16 IV. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

19 (4.20) (4.20) (4.20) (4.20)

20 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000

22 (4.20) (4.20) (4.20) (4.20)

23 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925

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

25 TOTAL EDUCATION 164,925 164,925 164,925 164,925

26 (4.20) (4.20) (4.20) (4.20)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,474,569 2,501,569 3,836,569 2,741,569

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31 TOTAL FRINGE BENEFITS 3,474,569 2,501,569 3,836,569 2,741,569

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

33 TOTAL EMPLOYEE BENEFITS 3,474,569 2,501,569 3,836,569 2,741,569

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

35 VI. NON-RECURRING APPROPRIATIONS

36 CRF--EQUIPMENT 3,000,000

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37 TOTAL NON-RECURRING APPRO. 3,000,000

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

SEC. 33-0003 SECTION 33 PAGE 0138

FORESTRY COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL NON-RECURRING 3,000,000

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

3 FORESTRY COMMISSION

4 TOTAL RECURRING BASE 22,215,812 10,013,965 25,350,812 12,413,965

5

6 TOTAL FUNDS AVAILABLE 25,215,812 10,013,965 25,350,812 12,413,965

7 TOTAL AUTHORIZED FTE POSITIONS (340.30) (266.31) (313.30) (253.65)

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

SEC. 34-0001 SECTION 34 PAGE 0139

DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMMSNR. OF AGRICULTURE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 490,575 490,575 490,575 490,575

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 582,582 582,582 582,582 582,582

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

9 OTHER OPERATING EXPENSES 123,272 103,272 193,272 103,272

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

11 TOTAL ADMINISTRATIVE SERVICES 705,854 685,854 775,854 685,854

12 (15.00) (15.00) (15.00) (15.00)

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 813,274 652,274 813,274 652,274

17 (18.00) (17.00) (18.00) (17.00)

18 OTHER PERSONAL SERVICES 20,000

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19 TOTAL PERSONAL SERVICE 833,274 652,274 813,274 652,274

20 (18.00) (17.00) (18.00) (17.00)

21 OTHER OPERATING EXPENSES 250,726 35,726 320,726 85,726

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

23 TOTAL LABORATORY SERVICES 1,084,000 688,000 1,134,000 738,000

24 (18.00) (17.00) (18.00) (17.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 972,634 202,313 902,313 202,313

29 (35.00) (8.00) (35.00) (8.00)

30 OTHER PERSONAL SERVICES 45,000 80,000

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

31 TOTAL PERSONAL SERVICE 1,017,634 202,313 982,313 202,313

32 (35.00) (8.00) (35.00) (8.00)

33 OTHER OPERATING EXPENSES 327,508 114,187 584,687 114,187

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

35 TOTAL CONSUMER SERVICES 1,345,142 316,500 1,567,000 316,500

36 (35.00) (8.00) (35.00) (8.00)

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

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0140

DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 475,564 460,564 625,564 460,564

3 (17.00) (17.00) (16.51) (16.51)

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4 TOTAL PERSONAL SERVICE 475,564 460,564 625,564 460,564

5 (17.00) (17.00) (16.51) (16.51)

6 OTHER OPERATING EXPENSES 635,009 63,341 986,041 63,341

7 SPECIAL ITEMS:

8 RENEWABLE ENERGY 350,000

9 AGRIBUSINESS 250,000 250,000

10 MKTG & BRANDING 1,000,000 1,000,000

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11 TOTAL SPECIAL ITEMS 1,600,000 1,250,000

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12 TOTAL MARKETING & PROMOTIONS 1,110,573 523,905 3,211,605 1,773,905

13 (17.00) (17.00) (16.51) (16.51)

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

15 B. COMMODITY BOARDS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 99,320 99,320

18 (3.00) (3.00)

19 OTHER PERSONAL SERVICES 50,280 50,280

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20 TOTAL PERSONAL SERVICE 149,600 149,600

21 (3.00) (3.00)

22 OTHER OPERATING EXPENSES 1,678,850 1,839,680

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23 TOTAL COMMODITY BOARDS 1,828,450 1,989,280

24 (3.00) (3.00)

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

26 C. MARKET SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 550,000 430,000

29 (19.63) (19.12)

30 OTHER PERSONAL SERVICES 94,500 94,500

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31 TOTAL PERSONAL SERVICE 644,500 524,500

32 (19.63) (19.12)

33 OTHER OPERATING EXPENSES 986,200 957,200

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34 TOTAL MARKET SERVICES 1,630,700 1,481,700

35 (19.63) (19.12)

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

37 D. INSPECTION SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,190,000 1,190,000

40 (25.37) (25.37)

SEC. 34-0003 SECTION 34 PAGE 0141

DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 216,000 250,000

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2 TOTAL PERSONAL SERVICE 1,406,000 1,440,000

3 (25.37) (25.37)

4 OTHER OPERATING EXPENSES 642,200 736,200

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5 TOTAL INSPECTION SERVICES 2,048,200 2,176,200

6 (25.37) (25.37)

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

8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 100,000

11 (4.00) (4.00)

12 OTHER PERSONAL SERVICES 16,000

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13 TOTAL PERSONAL SERVICE 166,000 100,000

14 (4.00) (4.00)

15 OTHER OPERATING EXPENSES 170,500 145,000

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16 TOTAL MARKET BULLETIN 336,500 245,000

17 (4.00) (4.00)

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

19 TOTAL MARKETING SERVICES 6,954,423 523,905 9,103,785 1,773,905

20 (69.00) (17.00) (68.00) (16.51)

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

22 V. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,844,530 685,891 1,863,990 685,891

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25 TOTAL FRINGE BENEFITS 1,844,530 685,891 1,863,990 685,891

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

27 TOTAL EMPLOYEE BENEFITS 1,844,530 685,891 1,863,990 685,891

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

29 VI. NON-RECURRING APPROPRIATIONS

30 PROV.90.21 (AGRI-BUSINESS) 500,000

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31 TOTAL NON-RECURRING APPRO. 500,000

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

33 TOTAL NON-RECURRING 500,000

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

35 DEPARTMENT OF AGRICULTURE

36 TOTAL RECURRING BASE 11,933,949 2,900,150 14,444,629 4,200,150

37

SEC. 34-0004 SECTION 34 PAGE 0142

DEPARTMENT OF AGRICULTURE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 12,433,949 2,900,150 14,444,629 4,200,150

2 TOTAL AUTHORIZED FTE POSITIONS (137.00) (57.00) (136.00) (56.51)

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

SEC. 35-0001 SECTION 35 PAGE 0143

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,486,736 286,728 1,485,155 286,728

5 (56.00) (36.00) (56.00) (36.00)

6 UNCLASSIFIED POSITIONS 192,008 192,008 729,377 192,008

7 (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 284,204 284,204

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9 TOTAL PERSONAL SERVICE 1,962,948 478,736 2,498,736 478,736

10 (61.42) (41.42) (61.42) (41.42)

11 OTHER OPERATING EXPENSES 1,925,154 1,348,469

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12 TOTAL GENERAL 3,888,102 478,736 3,847,205 478,736

13 (61.42) (41.42) (61.42) (41.42)

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

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 180,924 191,779

19 (5.00) (5.00)

20 OTHER PERSONAL SERVICES 144,376 223,694

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21 TOTAL PERSONAL SERVICE 325,300 415,473

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 176,258 252,620

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24 TOTAL RESTRICTED 501,558 668,093

25 (5.00) (5.00)

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

27 TOTAL REGULATORY & PUBLIC SER 4,389,660 478,736 4,515,298 478,736

28 (66.42) (41.42) (66.42) (41.42)

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

30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 959,156 869,156 964,556 869,156

34 (42.00) (42.00) (42.00) (42.00)

35 UNCLASSIFIED POSITIONS 729,523 729,523 729,523 729,523

36 (5.33) (5.33) (5.33) (5.33)

37 OTHER PERSONAL SERVICES 177,803 172,403

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38 TOTAL PERSONAL SERVICE 1,866,482 1,598,679 1,866,482 1,598,679

39 (47.33) (47.33) (47.33) (47.33)

SEC. 35-0002 SECTION 35 PAGE 0144

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 398,679 203,706 878,960 203,706

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2 TOTAL GENERAL 2,265,161 1,802,385 2,745,442 1,802,385

3 (47.33) (47.33) (47.33) (47.33)

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

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 972,524 873,371

9 (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 92,362 82,682

11 (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,064,886 956,053

13 (21.50) (21.50)

14 OTHER OPERATING EXPENSES 447,938 757,123

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15 TOTAL RESTRICTED 1,512,824 1,713,176

16 (21.50) (21.50)

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,777,985 1,802,385 4,458,618 1,802,385

19 (68.83) (47.33) (68.83) (47.33)

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

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,455,940 2,618,656 3,659,220 2,618,656

24 (136.42) (108.99) (136.42) (108.99)

25 UNCLASSIFIED POSITIONS 7,964,166 6,334,156 8,467,327 6,334,156

26 (76.14) (60.61) (76.14) (60.61)

27 OTHER PERSONAL SERVICES 691,563 816,714

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28 TOTAL PERSONAL SERVICE 12,111,669 8,952,812 12,943,261 8,952,812

29 (212.56) (169.60) (212.56) (169.60)

30 OTHER OPERATING EXPENSES 3,239,266 4,137,855

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

32 TOTAL AGRICULTURAL RESEARCH 15,350,935 8,952,812 17,081,116 8,952,812

33 (212.56) (169.60) (212.56) (169.60)

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

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,275,564 3,047,459 5,318,483 3,047,459

38 (172.04) (92.54) (172.04) (92.54)

39 UNCLASSIFIED POSITIONS 8,373,279 5,757,166 9,025,432 5,757,166

40 (176.90) (77.64) (176.90) (77.64)

SEC. 35-0003 SECTION 35 PAGE 0145

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 2,897,061 13,100 2,897,061 13,100

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2 TOTAL PERSONAL SERVICE 16,545,904 8,817,725 17,240,976 8,817,725

3 (348.94) (170.18) (348.94) (170.18)

4 OTHER OPERATING EXPENSES 9,735,872 10,292,297

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

6 TOTAL COOPERATIVE EXTENSION SERV 26,281,776 8,817,725 27,533,273 8,817,725

7 (348.94) (170.18) (348.94) (170.18)

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

9 V. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 12,872,211 7,944,169 13,081,298 7,944,169

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12 TOTAL FRINGE BENEFITS 12,872,211 7,944,169 13,081,298 7,944,169

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

14 TOTAL EMPLOYEE BENEFITS 12,872,211 7,944,169 13,081,298 7,944,169

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

16 VI. NON-RECURRING APPROPRIATIONS

17 PROVISO 90.18-OPERATIONS 250,000 250,000

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18 TOTAL NON-RECURRING APPRO. 250,000 250,000

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

20 TOTAL NON-RECURRING 250,000 250,000

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

22 CLEMSON UNIV (PUBLIC SERVICE

23 ACTIVITIES)

24 TOTAL RECURRING BASE 62,672,567 27,995,827 66,669,603 27,995,827

25

26 TOTAL FUNDS AVAILABLE 62,922,567 28,245,827 66,669,603 27,995,827

27 TOTAL AUTHORIZED FTE POSITIONS (696.75) (428.53) (696.75) (428.53)

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

SEC. 36-0001 SECTION 36 PAGE 0146

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700

6 (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787

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8 TOTAL PERSONAL SERVICE 520,110 159,355 520,110 159,355

9 (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 504,635 95,106 504,635 95,106

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

12 TOTAL ADMINISTRATION 1,024,745 254,461 1,024,745 254,461

13 (9.00) (3.00) (9.00) (3.00)

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

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215

20 (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,365,039 1,158,644 2,461,454 1,158,644

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

26 TOTAL RESEARCH & EXTENSION 4,270,499 1,527,729 4,366,914 1,527,729

27 (46.00) (6.00) (46.00) (6.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 682,379 239,672 735,518 292,811

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32 TOTAL FRINGE BENEFITS 682,379 239,672 735,518 292,811

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

34 TOTAL EMPLOYEE BENEFITS 682,379 239,672 735,518 292,811

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

36 SC STATE UNIV (PUBLIC SERVICE

37 ACTIVITIES)

38

SEC. 36-0002 SECTION 36 PAGE 0147

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 5,977,623 2,021,862 6,127,177 2,075,001

2 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

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

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 121,380 121,380 121,380 121,380

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,812,321 687,321 2,229,547 998,072

6 (39.17) (22.50) (41.17) (22.50)

7 UNCLASSIFIED POSITIONS 89,579 89,579 89,579 89,579

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

9 OTHER PERSONAL SERVICES 155,000 97,345

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10 TOTAL PERSONAL SERVICE 2,178,280 898,280 2,537,851 1,209,031

11 (41.17) (24.50) (43.17) (24.50)

12 OTHER OPERATING EXPENSES 887,956 60,956 391,156 60,956

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 50,000

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15 TOTAL DIST SUBDIVISIONS 20,000 50,000

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

17 TOTAL ADMINISTRATION 3,086,236 959,236 2,979,007 1,269,987

18 (41.17) (24.50) (43.17) (24.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 547,421 343,391 486,664 343,914

25 (12.10) (9.60) (14.10) (9.60)

26 UNCLASSIFIED POSITIONS 98,760 90,000

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 14,000 6,000

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29 TOTAL PERSONAL SERVICE 660,181 343,391 582,664 343,914

30 (13.10) (9.60) (15.10) (9.60)

31 OTHER OPERATING EXPENSES 95,000 237,150

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32 TOTAL OUTREACH PROGRAMS 755,181 343,391 819,814 343,914

33 (13.10) (9.60) (15.10) (9.60)

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

35 2. MAGAZINE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 308,700 302,150

38 (6.15) (6.15)

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39 TOTAL PERSONAL SERVICE 308,700 302,150

40 (6.15) (6.15)

SEC. 37-0002 SECTION 37 PAGE 0149

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 775,000 755,000

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2 TOTAL MAGAZINE 1,083,700 1,057,150

3 (6.15) (6.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 993,121 571,221 1,053,538 344,913

8 (17.18) (9.83) (17.18) (9.83)

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9 TOTAL PERSONAL SERVICE 993,121 571,221 1,053,538 344,913

10 (17.18) (9.83) (17.18) (9.83)

11 OTHER OPERATING EXPENSES 860,000 1,105,000

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 1,853,121 571,221 2,158,538 344,913

14 (17.18) (9.83) (17.18) (9.83)

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

16 TOTAL CONSERVATION EDUCATION 3,692,002 914,612 4,035,502 688,827

17 (36.43) (19.43) (38.43) (19.43)

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

19 B. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 698,210 783,500

23 (22.00) (22.00)

24 OTHER PERSONAL SERVICES 106,248 103,000

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25 TOTAL PERSONAL SERVICE 804,458 886,500

26 (22.00) (22.00)

27 OTHER OPERATING EXPENSES 515,000 375,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,319,458 1,261,500

30 (22.00) (22.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 306,000 224,050

35 (7.60) (7.60)

36 OTHER PERSONAL SERVICES 86,500 85,000

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37 TOTAL PERSONAL SERVICE 392,500 309,050

38 (7.60) (7.60)

39 OTHER OPERATING EXPENSES 578,000 950,100

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 FISHING & HUNTING

2 LICENSES 970,500 1,259,150

3 (7.60) (7.60)

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

5 TOTAL TITLING & LICENSE SVCS 2,289,958 2,520,650

6 (29.60) (29.60)

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

8 C. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 164,750 198,000

12 (4.50) (4.50)

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13 TOTAL PERSONAL SERVICE 164,750 198,000

14 (4.50) (4.50)

15 OTHER OPERATING EXPENSES 81,250 710,000

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16 TOTAL BOATING ACCESS 246,000 908,000

17 (4.50) (4.50)

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

19 AID TO SUBDIVISIONS:

20 2. CO. WATER REC. FUND

21 OTHER OPERATING EXPENSES 225,250 275,000

22 AID TO SUBDIVISIONS:

23 ALLOC MUNI-RESTRICTED 40,000 435,000

24 ALLOC CNTY-RESTRICTED 275,000 75,000

25 ALLOC OTHER ENTITIES 60,000

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26 TOTAL DIST SUBDIVISIONS 375,000 510,000

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27 TOTAL COUNTY/WATER REC FUND 600,250 785,000

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

29 3. CO. GAME & FISH FUND

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 12,000 5,000

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32 TOTAL PERSONAL SERVICE 12,000 5,000

33 OTHER OPERATING EXPENSES 150,000 325,000

34 AID TO SUBDIVISIONS:

35 ALLOC CNTY-RESTRICTED 15,000

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36 TOTAL DIST SUBDIVISIONS 15,000

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37 TOTAL COUNTY GAME & FISH FUND 177,000 330,000

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

39 TOTAL REGIONAL PROJECTS 1,023,250 2,023,000

40 (4.50) (4.50)

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

SEC. 37-0004 SECTION 37 PAGE 0151

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. WILDLIFE/FW FISHERIES

2 1. WILDLIFE-REGIONAL

3 OPERATIONS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 2,931,000 3,059,325

6 (94.08) (87.95)

7 UNCLASSIFIED POSITIONS 91,745 90,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 515,000 321,900

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10 TOTAL PERSONAL SERVICE 3,537,745 3,471,225

11 (95.08) (88.95)

12 OTHER OPERATING EXPENSES 6,721,493 6,124,250

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 20,000

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15 TOTAL DIST SUBDIVISIONS 20,000 20,000

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16 TOTAL WILDLIFE - REGIONAL

17 OPERATIONS 10,279,238 9,615,475

18 (95.08) (88.95)

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

20 2. WILDLIFE-STATEWIDE

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 437,000 417,275

24 (14.00) (14.00)

25 OTHER PERSONAL SERVICES 13,750

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26 TOTAL PERSONAL SERVICE 450,750 417,275

27 (14.00) (14.00)

28 OTHER OPERATING EXPENSES 601,095 1,059,350

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29 TOTAL WILDLIFE - STATEWIDE

30 OPERATIONS 1,051,845 1,476,625

31 (14.00) (14.00)

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

33 3. ENDANGERED SPECIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 293,899 395,125

36 (7.20) (5.85)

37 OTHER PERSONAL SERVICES 150,275 197,675

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38 TOTAL PERSONAL SERVICE 444,174 592,800

39 (7.20) (5.85)

SEC. 37-0005 SECTION 37 PAGE 0152

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,830,744 1,071,800

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2 TOTAL ENDANGERED SPECIES 2,274,918 1,664,600

3 (7.20) (5.85)

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

5 4. FISHERIES-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 524,500 693,705

9 (33.32) (31.32)

10 OTHER PERSONAL SERVICES 417,000 766,725

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11 TOTAL PERSONAL SERVICE 941,500 1,460,430

12 (33.32) (31.32)

13 OTHER OPERATING EXPENSES 1,467,025 2,137,592

14 AID TO SUBDIVISIONS:

15 5. FISHERIES-HATCHERY

16 OPERATIONS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,513,000 1,633,105

19 (25.00) (25.00)

20 OTHER PERSONAL SERVICES 277,000 414,640

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21 TOTAL PERSONAL SERVICE 1,790,000 2,047,745

22 (25.00) (25.00)

23 OTHER OPERATING EXPENSES 2,695,900 2,533,760

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24 TOTAL FISHERIES - HATCHERY

25 OPERATIONS 6,894,425 8,179,527

26 (58.32) (56.32)

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

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28 TOTAL WILDLIFE & FRESHWATER

29 FISHERIES 20,500,426 20,936,227

30 (174.60) (165.12)

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

32 E. LAW ENFORCEMENT

33 1. CONSERVATION ENFORCEMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 9,155,273 5,955,273 8,796,877 6,176,152

36 (227.14) (150.40) (227.14) (150.40)

37 UNCLASSIFIED POSITIONS 95,018

38 (1.00)

39 OTHER PERSONAL SERVICES 920,000 324,985

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DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 10,170,291 5,955,273 9,121,862 6,176,152

2 (228.14) (150.40) (227.14) (150.40)

3 OTHER OPERATING EXPENSES 4,244,220 206,220 4,994,220 206,220

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4 TOTAL CONSERVATION

5 ENFORCEMENT 14,414,511 6,161,493 14,116,082 6,382,372

6 (228.14) (150.40) (227.14) (150.40)

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

8 2. BOATING SAFETY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,175,302 775,000

11 (19.00) (18.00)

12 UNCLASSIFIED POSITIONS 96,000

13 (1.00)

14 OTHER PERSONAL SERVICES 81,600 110,000

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15 TOTAL PERSONAL SERVICE 2,256,902 981,000

16 (19.00) (19.00)

17 OTHER OPERATING EXPENSES 4,227,250 4,768,850

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18 TOTAL BOATING SAFETY 6,484,152 5,749,850

19 (19.00) (19.00)

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

21 3. HUNTER SAFETY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 371,000 420,285

24 (9.00) (9.00)

25 OTHER PERSONAL SERVICES 77,000 66,450

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26 TOTAL PERSONAL SERVICE 448,000 486,735

27 (9.00) (9.00)

28 OTHER OPERATING EXPENSES 2,155,284 1,768,231

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29 TOTAL HUNTER SAFETY 2,603,284 2,254,966

30 (9.00) (9.00)

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

32 TOTAL LAW ENFORCEMENT 23,501,947 6,161,493 22,120,898 6,382,372

33 (256.14) (150.40) (255.14) (150.40)

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

35 F. MARINE RESOURCES

36 1. CONSERVATION & MGMT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,657,055 547,055 2,530,675 545,895

39 (68.40) (11.52) (68.75) (11.52)

SEC. 37-0007 SECTION 37 PAGE 0154

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 105,000 130,715 64,305

2 (1.50) (1.50)

3 OTHER PERSONAL SERVICES 745,798 644,125 9,900

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4 TOTAL PERSONAL SERVICE 3,507,853 547,055 3,305,515 620,100

5 (69.90) (11.52) (70.25) (11.52)

6 OTHER OPERATING EXPENSES 3,643,882 4,402,426

7 SPECIAL ITEMS:

8 ATLANTIC MARINE

9 FISHERIES COMMISSION 24,883 31,800

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10 TOTAL SPECIAL ITEMS 24,883 31,800

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11 TOTAL MARINE CONSERVATION

12 & MGMT 7,176,618 547,055 7,739,741 620,100

13 (69.90) (11.52) (70.25) (11.52)

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

15 2. MARINE RESEARCH &

16 MONITORING

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,149,090 219,090 833,465 95,100

19 (24.73) (4.00) (24.73) (4.00)

20 UNCLASSIFIED POSITIONS 330,800 297,800 466,475 331,265

21 (6.50) (4.50) (6.50) (4.50)

22 OTHER PERSONAL SERVICES 873,636 1,288,730 17,480

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23 TOTAL PERSONAL SERVICE 2,353,526 516,890 2,588,670 443,845

24 (31.23) (8.50) (31.23) (8.50)

25 OTHER OPERATING EXPENSES 1,894,199 3,105,571

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26 TOTAL MARINE RESEARCH &

27 MONITORING 4,247,725 516,890 5,694,241 443,845

28 (31.23) (8.50) (31.23) (8.50)

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

30 TOTAL MARINE RESOURCES 11,424,343 1,063,945 13,433,982 1,063,945

31 (101.13) (20.02) (101.48) (20.02)

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

33 G. LAND, WATER & CONSERVATION

34 1. EARTH SCIENCE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 814,616 359,416 1,126,698 660,534

37 (22.32) (14.32) (24.66) (14.32)

38 UNCLASSIFIED POSITIONS 97,850 97,850 97,850 97,850

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

SEC. 37-0008 SECTION 37 PAGE 0155

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 208,000 228,000

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2 TOTAL PERSONAL SERVICE 1,120,466 457,266 1,452,548 758,384

3 (23.32) (15.32) (25.66) (15.32)

4 OTHER OPERATING EXPENSES 751,528 90,485 763,435 75,485

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5 TOTAL EARTH SCIENCE 1,871,994 547,751 2,215,983 833,869

6 (23.32) (15.32) (25.66) (15.32)

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

8 2. CONSERVATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 493,958 413,958 541,990 112,840

11 (8.60) (4.89) (11.39) (4.89)

12 OTHER PERSONAL SERVICES 158,000 85,000

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13 TOTAL PERSONAL SERVICE 651,958 413,958 626,990 112,840

14 (8.60) (4.89) (11.39) (4.89)

15 OTHER OPERATING EXPENSES 7,649,697 3,199,052 15,000

16 AID TO SUBDIVISIONS:

17 AID TO CONSERVATION

18 DISTRICTS 629,004 629,004 629,004 629,004

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19 TOTAL DIST SUBDIVISIONS 629,004 629,004 629,004 629,004

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20 TOTAL CONSERVATION 8,930,659 1,042,962 4,455,046 756,844

21 (8.60) (4.89) (11.39) (4.89)

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

23 3. HERITAGE TRUST

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 455,200 359,550

26 (7.71) (7.71)

27 OTHER PERSONAL SERVICES 158,000 77,405

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28 TOTAL PERSONAL SERVICE 613,200 436,955

29 (7.71) (7.71)

30 OTHER OPERATING EXPENSES 750,075 925,000

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31 TOTAL HERITAGE TRUST 1,363,275 1,361,955

32 (7.71) (7.71)

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

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34 TOTAL LAND, WATER &

35 CONSERVATION 12,165,928 1,590,713 8,032,984 1,590,713

36 (39.63) (20.21) (44.76) (20.21)

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

38 TOTAL PROGRAMS AND SERVICES 74,597,854 9,730,763 73,103,243 9,725,857

39 (642.03) (210.06) (639.03) (210.06)

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

SEC. 37-0009 SECTION 37 PAGE 0156

DEPT OF NATURAL RESOURCES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 12,138,161 3,997,443 12,143,596 3,975,598

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4 TOTAL FRINGE BENEFITS 12,138,161 3,997,443 12,143,596 3,975,598

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

6 TOTAL EMPLOYEE BENEFITS 12,138,161 3,997,443 12,143,596 3,975,598

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

8 IV. NON-RECURRING APPROPRIATIONS

9 LAW ENFORCEMENT EQUIPMENT 1,000,000

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10 TOTAL NON-RECURRING APPRO. 1,000,000

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

12 TOTAL NON-RECURRING 1,000,000

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

14 DEPT OF NATURAL RESOURCES

15 TOTAL RECURRING BASE 89,822,251 14,687,442 88,225,846 14,971,442

16

17 TOTAL FUNDS AVAILABLE 90,822,251 14,687,442 88,225,846 14,971,442

18 TOTAL AUTHORIZED FTE POSITIONS (683.20) (234.56) (682.20) (234.56)

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

SEC. 38-0001 SECTION 38 PAGE 0157

SEA GRANT CONSORTIUM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 83,409 83,409 83,409 83,409

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 473,420 115,420 473,420 115,420

6 (13.00) (5.74) (13.00) (5.74)

7 OTHER PERSONAL SERVICES 544,674 544,674

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8 TOTAL PERSONAL SERVICE 1,101,503 198,829 1,101,503 198,829

9 (14.00) (6.74) (14.00) (6.74)

10 OTHER OPERATING EXPENSES 547,574 73,473 480,629 7,028

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 2,920,875 2,480,875

13 ALLOC OTHER ENTITIES 1,883,165 1,993,694

14 ALLOC - PRIVATE SECTOR 200,000 300,000

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15 TOTAL DIST SUBDIVISIONS 5,004,040 4,774,569

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

17 TOTAL ADMINISTRATION 6,653,117 272,302 6,356,701 205,857

18 (14.00) (6.74) (14.00) (6.74)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 281,606 59,921 291,077 59,921

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23 TOTAL FRINGE BENEFITS 281,606 59,921 291,077 59,921

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

25 TOTAL EMPLOYEE BENEFITS 281,606 59,921 291,077 59,921

26 ================================================================================================

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,934,723 332,223 6,647,778 265,778

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (6.74) (14.00) (6.74)

31 ================================================================================================

SEC. 39-0001 SECTION 39 PAGE 0158

DEPT OF PARKS, RECREATION & TOURISM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

4 DIRECTOR 112,504 112,504 112,504 112,504

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 289,461 289,461 289,461 289,461

7 (7.00) (7.00) (7.00) (7.00)

8 UNCLASSIFIED POSITIONS 111,929 111,929 111,929 111,929

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 200,000 200,000 200,000 200,000

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11 TOTAL PERSONAL SERVICE 713,894 713,894 713,894 713,894

12 (10.00) (10.00) (10.00) (10.00)

13 OTHER OPERATING EXPENSES 64,414 64,414 64,414 64,414

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14 TOTAL EXECUTIVE OFFICES 778,308 778,308 778,308 778,308

15 (10.00) (10.00) (10.00) (10.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 168,684 168,684 1,074,458 1,074,458

20 (23.00) (4.00) (21.00) (2.00)

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21 TOTAL PERSONAL SERVICE 168,684 168,684 1,074,458 1,074,458

22 (23.00) (4.00) (21.00) (2.00)

23 OTHER OPERATING EXPENSES 695,543 690,543 805,543 800,543

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24 TOTAL ADMINISTRATIVE SERVICES 864,227 859,227 1,880,001 1,875,001

25 (23.00) (4.00) (21.00) (2.00)

26 ================================================================================================

27 TOTAL ADMINISTRATION 1,642,535 1,637,535 2,658,309 2,653,309

28 (33.00) (14.00) (31.00) (12.00)

29 ================================================================================================

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,484,212 1,261,990

34 (45.00) (12.00) (47.00) (14.00)

35 OTHER PERSONAL SERVICES 100,000 100,000 121,389 100,000

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36 TOTAL PERSONAL SERVICE 100,000 100,000 1,605,601 1,361,990

37 (45.00) (12.00) (47.00) (14.00)

38 OTHER OPERATING EXPENSES 176,997 155,608

39 SPECIAL ITEMS:

SEC. 39-0002 SECTION 39 PAGE 0159

DEPT OF PARKS, RECREATION & TOURISM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 REGIONAL PROMOTIONS 1,375,000 1,375,000 1,375,000 1,375,000

2 ADVERTISING 9,739,793 7,939,793 9,739,793 7,939,793

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3 TOTAL SPECIAL ITEMS 11,114,793 9,314,793 11,114,793 9,314,793

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4 TOTAL TOURISM SALES & MKTG 11,214,793 9,414,793 12,897,391 10,832,391

5 (45.00) (12.00) (47.00) (14.00)

6 ================================================================================================

7 B. HERITAGE CORRIDOR

8 PERSONAL SERVICE

9 OTHER PERSONAL SERVICES 545,800

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10 TOTAL PERSONAL SERVICE 545,800

11 OTHER OPERATING EXPENSES 100,000

12 AID TO SUBDIVISIONS:

13 ALLOC MUN - RESTRICTED 50,000 50,000

14 ALLOC CNTY-RESTRICTED 50,000 50,000

15 ALLOC OTHER STATE AGENCIES 20,000 20,000

16 ALLOC OTHER ENTITIES 140,000 923,530

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17 TOTAL DIST SUBDIVISIONS 260,000 1,043,530

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18 TOTAL SC HERITAGE CORRIDOR 905,800 1,043,530

19 ================================================================================================

20 C.TOURISM & RECREATION

21 DEVELOPMENT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 243,510 218,510 243,510 218,510

24 (12.00) (11.75) (7.00) (6.75)

25 OTHER PERSONAL SERVICES 74,000 74,000

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26 TOTAL PERSONAL SERVICE 317,510 218,510 317,510 218,510

27 (12.00) (11.75) (7.00) (6.75)

28 OTHER OPERATING EXPENSES 263,480 29,000 263,480 29,000

29 SPECIAL ITEMS:

30 SC FIRST IN GOLF 75,000 75,000

31 SPORTS DEVELOPMENT FUND 50,000 50,000

32 PALMETTO PRIDE 3,400,000

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33 TOTAL SPECIAL ITEMS 3,525,000 125,000

34 AID TO SUBDIVISIONS:

35 ALLOC MUN - RESTRICTED 1,906,000 1,906,000

36 ALLOC CNTY-RESTRICTED 964,500 1,214,500

37 ALLOC OTHER STATE AGENCIES 957,600 957,600

38 ALLOC OTHER ENTITIES 1,450,000 1,450,000

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39 TOTAL DIST SUBDIVISIONS 5,278,100 5,528,100

SEC. 39-0003 SECTION 39 PAGE 0160

DEPT OF PARKS, RECREATION & TOURISM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 TOURISM & RECREATION

2 DEVELOPMENT 9,384,090 247,510 6,234,090 247,510

3 (12.00) (11.75) (7.00) (6.75)

4 ================================================================================================

5 D. STATE PARKS SERVICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 7,011,026 3,431,347 8,832,472 3,431,347

8 (333.67) (200.49) (317.42) (185.67)

9 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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10 TOTAL PERSONAL SERVICE 10,261,026 3,431,347 12,082,472 3,431,347

11 (333.67) (200.49) (317.42) (185.67)

12 OTHER OPERATING EXPENSES 11,733,875 12,053,875

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13 TOTAL STATE PARKS SERVICE 21,994,901 3,431,347 24,136,347 3,431,347

14 (333.67) (200.49) (317.42) (185.67)

15 ================================================================================================

16 SPECIAL ITEMS:

17 H.COOPER BLACK FIELD TRIAL

18 AREA 60,000

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19 TOTAL SPECIAL ITEMS 60,000

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20 TOTAL STATE PARKS SERVICE 60,000

21 ================================================================================================

22 E. COMMUNICATIONS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 200,819 200,819 200,819 200,819

25 (2.00) (2.00) (2.00) (2.00)

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26 TOTAL PERSONAL SERVICE 200,819 200,819 200,819 200,819

27 (2.00) (2.00) (2.00) (2.00)

28 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000

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29 TOTAL COMMUNICATIONS 218,819 218,819 218,819 218,819

30 (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 F. RESEARCH & POLICY DEVELOPMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 104,255 104,255 104,255 104,255

35 (2.00) (2.00) (2.00) (2.00)

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36 TOTAL PERSONAL SERVICE 104,255 104,255 104,255 104,255

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

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39 TOTAL RESEARCH & POLICY DEVEL 119,255 119,255 119,255 119,255

40 (2.00) (2.00) (2.00) (2.00)

41 ================================================================================================

SEC. 39-0004 SECTION 39 PAGE 0161

DEPT OF PARKS, RECREATION & TOURISM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 G. STATE FILM OFFICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 127,872

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 50,000

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6 TOTAL PERSONAL SERVICE 177,872

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 610,000 200,000

9 AID TO SUBDIVISIONS:

10 ALLOC-PRIVATE SECTOR 9,400,000 15,000,000

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11 TOTAL DIST SUBDIVISIONS 9,400,000 15,000,000

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12 TOTAL FILM OFFICE 10,010,000 15,377,872

13 (2.00) (2.00)

14 ================================================================================================

15 TOTAL PROGRAMS AND SERVICES 53,907,658 13,431,724 60,027,304 14,849,322

16 (396.67) (228.24) (377.42) (210.42)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 3,843,614 2,267,934 4,647,624 2,918,263

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21 TOTAL FRINGE BENEFITS 3,843,614 2,267,934 4,647,624 2,918,263

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 3,843,614 2,267,934 4,647,624 2,918,263

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 DESTINATION-SPECIFIC GRANTS 5,400,000

27 REGIONAL TOURISM PROMOTIONS 100,000

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28 TOTAL NON-RECURRING APPRO. 5,500,000

29 ================================================================================================

30 TOTAL NON-RECURRING 5,500,000

31 ================================================================================================

32 DEPT OF PARKS, RECREATION &

33 TOURISM

34 TOTAL RECURRING BASE 59,393,807 17,337,193 67,333,237 20,420,894

35

SEC. 39-0005 SECTION 39 PAGE 0162

DEPT OF PARKS, RECREATION & TOURISM

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 64,893,807 17,337,193 67,333,237 20,420,894

2 TOTAL AUTHORIZED FTE POSITIONS (429.67) (242.24) (408.42) (222.42)

3 ================================================================================================

SEC. 40-0001 SECTION 40 PAGE 0163

DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMIN. & SUPPORT

2 A. OFFICE OF SEC'Y

3 PERSONAL SERVICE

4 DIRECTOR 152,000 152,000 152,000 152,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 142,746 142,746 325,000 325,000

7 (3.00) (2.00) (4.00) (4.00)

8 UNCLASSIFIED POSITIONS 75,000 75,000 125,000 125,000

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 50,000 50,000

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11 TOTAL PERSONAL SERVICE 419,746 419,746 602,000 602,000

12 (5.00) (4.00) (6.00) (6.00)

13 OTHER OPERATING EXPENSES 130,000 130,000 168,000 168,000

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14 TOTAL OFF. OF SECRETARY 549,746 549,746 770,000 770,000

15 (5.00) (4.00) (6.00) (6.00)

16 ================================================================================================

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 240,000 240,000 445,000 445,000

20 (8.21) (6.21) (8.21) (8.21)

21 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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22 TOTAL PERSONAL SERVICE 260,000 260,000 465,000 465,000

23 (8.21) (6.21) (8.21) (8.21)

24 OTHER OPERATING EXPENSES 353,625 103,625 450,000 200,000

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25 TOTAL FINANCIAL SERVICES 613,625 363,625 915,000 665,000

26 (8.21) (6.21) (8.21) (8.21)

27 ================================================================================================

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 100,000 100,000 245,000 170,000

31 (3.00) (1.00) (4.00) (3.00)

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32 TOTAL PERSONAL SERVICE 100,000 100,000 245,000 170,000

33 (3.00) (1.00) (4.00) (3.00)

34 OTHER OPERATING EXPENSES 145,000 30,000 180,000 126,000

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35 TOTAL INFORMATION TECHNOLOGY 245,000 130,000 425,000 296,000

36 (3.00) (1.00) (4.00) (3.00)

37 ================================================================================================

38 TOTAL ADMINISTRATION & SUPPORT 1,408,371 1,043,371 2,110,000 1,731,000

39 (16.21) (11.21) (18.21) (17.21)

40 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 A. GLOBAL BUSINESS DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 480,000 480,000 750,000 750,000

5 (19.00) (15.00) (17.00) (17.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000 110,000 110,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 680,000 680,000 960,000 960,000

10 (20.00) (16.00) (18.00) (18.00)

11 OTHER OPERATING EXPENSES 652,640 652,640 1,267,000 1,267,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065 101,065 101,065

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14 TOTAL SPECIAL ITEMS 101,065 101,065 101,065 101,065

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 1,433,705 1,433,705 2,328,065 2,328,065

17 (20.00) (16.00) (18.00) (18.00)

18 ================================================================================================

19 B. BUSINESS SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 300,000 100,000 506,000 316,000

22 (8.00) (4.50) (10.00) (7.30)

23 OTHER PERSONAL SERVICES 10,000 5,000 20,000 10,000

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24 TOTAL PERSONAL SERVICE 310,000 105,000 526,000 326,000

25 (8.00) (4.50) (10.00) (7.30)

26 OTHER OPERATING EXPENSES 235,000 72,000 353,000 185,000

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27 TOTAL BUSINESS SERVICES 545,000 177,000 879,000 511,000

28 (8.00) (4.50) (10.00) (7.30)

29 ================================================================================================

30 C. COMMUNITY & RURAL

31 DEVELOPMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 350,000 350,000

34 (5.00) (1.00) (6.00) (1.00)

35 OTHER PERSONAL SERVICES 50,000 50,000

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36 TOTAL PERSONAL SERVICE 400,000 400,000

37 (5.00) (1.00) (6.00) (1.00)

38 OTHER OPERATING EXPENSES 145,000 145,000

39 AID TO SUBDIVISIONS:

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC OTHER ENTITIES 50,000

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2 TOTAL DIST SUBDIVISIONS 50,000

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3 TOTAL COMMUNITY & RURAL

4 DEVELOPMENT 595,000 545,000

5 (5.00) (1.00) (6.00) (1.00)

6 ================================================================================================

7 D. MKTG, COMMUNICATIONS &

8 RESEARCH

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 300,000 300,000 603,000 603,000

11 (14.00) (9.00) (14.00) (14.00)

12 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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13 TOTAL PERSONAL SERVICE 325,000 325,000 628,000 628,000

14 (14.00) (9.00) (14.00) (14.00)

15 OTHER OPERATING EXPENSES 100,000 100,000 215,000 215,000

16 SPECIAL ITEMS:

17 BUS. DEVEL. & MKTG. 270,000 270,000 750,000 750,000

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18 TOTAL SPECIAL ITEMS 270,000 270,000 750,000 750,000

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19 TOTAL MKTG, COMMUNIC, &

20 RESEARCH 695,000 695,000 1,593,000 1,593,000

21 (14.00) (9.00) (14.00) (14.00)

22 ================================================================================================

23 E. GRANT PROGRAMS

24 1. COORD. COUNCIL ECO.

25 DEVELOPMENT

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 360,000 330,000

28 (6.00) (6.00)

29 UNCLASSIFIED POSITIONS 110,000 110,000

30 (1.00) (1.00)

31 OTHER PERSONAL SERVICES 60,000 35,000

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32 TOTAL PERSONAL SERVICE 530,000 475,000

33 (7.00) (7.00)

34 OTHER OPERATING EXPENSES 155,000 122,000

35 SPECIAL ITEMS:

36 CLOSING FUND 5,000,000 5,000,000

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37 TOTAL SPECIAL ITEMS 5,000,000 5,000,000

38 AID TO SUBDIVISIONS:

39 ALLOC MUNI-RESTRICTED 10,975,000 11,000,000

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC CNTY-RESTRICTED 27,260,000 27,366,000

2 ALLOC OTHER STATE AGENCIES 30,000

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3 TOTAL DIST SUBDIVISIONS 38,265,000 38,366,000

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4 TOTAL COORDINATING COUNCIL 38,950,000 43,963,000 5,000,000

5 (7.00) (7.00)

6 ================================================================================================

7 2. COMMUNITY GRANTS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 425,000 538,000 113,000

10 (10.93) (10.89) (3.96)

11 OTHER PERSONAL SERVICES 25,000 50,000 25,000

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12 TOTAL PERSONAL SERVICE 450,000 588,000 138,000

13 (10.93) (10.89) (3.96)

14 OTHER OPERATING EXPENSES 250,000 250,000

15 AID TO SUBDIVISIONS:

16 ALLOC MUNI-RESTRICTED 18,750,000 18,750,000

17 ALLOC CNTY-RESTRICTED 12,250,000 12,250,000

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18 TOTAL DIST SUBDIVISIONS 31,000,000 31,000,000

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19 TOTAL COMMUNITY GRANTS 31,700,000 31,838,000 138,000

20 (10.93) (10.89) (3.96)

21 ================================================================================================

22 TOTAL GRANT PROGRAMS 70,650,000 75,801,000 5,138,000

23 (17.93) (17.89) (3.96)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 73,918,705 2,305,705 81,146,065 9,570,065

26 (64.93) (30.50) (65.89) (44.26)

27 ================================================================================================

28 3. LABOR MKT INFORMATION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 275,000

31 (2.96)

32 OTHER PERSONAL SERVICES 25,000

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33 TOTAL PERSONAL SERVICE 300,000

34 (2.96)

35 OTHER OPERATING EXPENSES 175,000

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36 TOTAL LABOR MARKET INFORMATION 475,000

37 (2.96)

38 ================================================================================================

39 TOTAL GRANT PROGRAMS 475,000

40 (2.96)

41 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL PROGRAMS AND SERVICES 475,000

2 (2.96)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,107,695 570,695 1,432,798 968,798

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7 TOTAL FRINGE BENEFITS 1,107,695 570,695 1,432,798 968,798

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9 TOTAL EMPLOYEE BENEFITS 1,107,695 570,695 1,432,798 968,798

10 ================================================================================================

11 IV. NON-RECURRING APPROPRIATIONS

12 REGIONAL ECO.DEVEL.ORGS. 5,000,000

13 DEAL CLOSING FUND 5,000,000

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14 TOTAL NON-RECURRING APPRO. 10,000,000

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16 TOTAL NON-RECURRING 10,000,000

17 ================================================================================================

18 DEPARTMENT OF COMMERCE

19 TOTAL RECURRING BASE 76,909,771 3,919,771 84,688,863 12,269,863

20

21 TOTAL FUNDS AVAILABLE 86,909,771 3,919,771 84,688,863 12,269,863

22 TOTAL AUTHORIZED FTE POSITIONS (84.10) (41.71) (84.10) (61.47)

23 ================================================================================================

SEC. 41-0001 SECTION 41 PAGE 0168

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 45,000 50,000

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6 TOTAL PERSONAL SERVICE 155,000 160,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 176,350 248,500

9 ================================================================================================

10 TOTAL ADMINISTRATION 331,350 408,500

11 (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 52,650 52,650

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16 TOTAL FRINGE BENEFITS 52,650 52,650

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 52,650 52,650

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 384,000 461,150

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

25 ================================================================================================

SEC. 42-0001 SECTION 42 PAGE 0169

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. NAVAL & MARITIME MUSEUM

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 100,000 100,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,871,827 2,692,375

6 (77.00) (77.00)

7 OTHER PERSONAL SERVICES 422,810 490,000

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8 TOTAL PERSONAL SERVICE 3,394,637 3,282,375

9 (78.00) (78.00)

10 OTHER OPERATING EXPENSES 3,950,000 4,245,000

11 ================================================================================================

12 TOTAL NAVAL & MARITIME MUSEUM 7,344,637 7,527,375

13 (78.00) (78.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS:

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,000,000 1,107,500

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18 TOTAL FRINGE BENEFITS 1,000,000 1,107,500

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 1,000,000 1,107,500

21 ================================================================================================

22 PATRIOTS POINT DEVELOPMENT

23 AUTHORITY

24

25 TOTAL FUNDS AVAILABLE 8,344,637 8,634,875

26 TOTAL AUTHORIZED FTE POSITIONS (78.00) (78.00)

27 ================================================================================================

SEC. 43-0001 SECTION 43 PAGE 0170

S. C. CONSERVATION BANK

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 132,000 132,000

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 132,000 132,000

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 118,610 118,610

8 SPECIAL ITEMS:

9 CONSERVATION BANK TRUST 7,240,289

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10 TOTAL SPECIAL ITEMS 7,240,289

11 ================================================================================================

12 TOTAL ADMINISTRATION 250,610 7,490,899

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 33,000 33,000

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18 TOTAL FRINGE BENEFITS 33,000 33,000

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 33,000 33,000

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 283,610 7,523,899

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

26 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0171

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 144,029 144,029 144,029 144,029

5 (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 548,684 548,684 548,684 548,684

7 (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 3,500 3,500 2,500 2,500

9 UNCLASSIFIED POSITIONS 2,000,000 2,000,000 2,200,000 2,200,000

10 (44.47) (44.47) (44.47) (44.47)

11 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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12 TOTAL PERSONAL SERVICE 2,697,213 2,697,213 2,896,213 2,896,213

13 (49.47) (49.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 1,360,000 460,000 2,424,000 1,524,000

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15 TOTAL THE SUPREME COURT 4,057,213 3,157,213 5,320,213 4,420,213

16 (49.47) (49.47) (49.47) (49.47)

17 ================================================================================================

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 82,000 90,000

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 150,000

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23 TOTAL PERSONAL SERVICE 232,000 240,000

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 450,000 450,000

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26 TOTAL BOARD OF LAW EXAMINERS 682,000 690,000

27 (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 849,000 891,000

33 (14.00) (14.00)

34 OTHER PERSONAL SERVICES 1,000 5,000

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35 TOTAL PERSONAL SERVICE 850,000 896,000

36 (14.00) (14.00)

37 OTHER OPERATING EXPENSES 110,000 120,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 960,000 1,016,000

40 (14.00) (14.00)

41 ================================================================================================

SEC. 44-0002 SECTION 44 PAGE 0172

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 240,000 220,000

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 10,000 15,000

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6 TOTAL PERSONAL SERVICE 250,000 235,000

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 50,000 40,000

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9 TOTAL COMMISSION ON CONDUCT 300,000 275,000

10 (4.00) (4.00)

11 ================================================================================================

12 TOTAL THE COURT 5,999,213 3,157,213 7,301,213 4,420,213

13 (68.47) (49.47) (68.47) (49.47)

14 ================================================================================================

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799

18 (1.00) (1.00) (1.00) (1.00)

19 ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928 1,069,928 1,069,928

20 (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 2,000,000 2,000,000 2,220,000 2,220,000

23 (53.00) (53.00) (53.00) (53.00)

24 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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25 TOTAL PERSONAL SERVICE 3,226,727 3,226,727 3,446,727 3,446,727

26 (62.00) (62.00) (62.00) (62.00)

27 OTHER OPERATING EXPENSES 550,000 342,000 580,000 310,000

28 ================================================================================================

29 TOTAL COURT OF APPEALS 3,776,727 3,568,727 4,026,727 3,756,727

30 (62.00) (62.00) (62.00) (62.00)

31 ================================================================================================

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,352 5,994,352

35 (46.00) (46.00) (46.00) (46.00)

36 TAXABLE SUBSISTENCE 160,000 160,000 140,000 140,000

37 UNCLASSIFIED POSITIONS 6,100,000 3,000,000 6,100,000 2,296,000

38 (162.00) (92.00) (162.00) (92.00)

39 OTHER PERSONAL SERVICES 66,000 1,000 51,000 1,000

SEC. 44-0003 SECTION 44 PAGE 0173

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 12,320,345 9,155,345 12,285,352 8,431,352

2 (208.00) (138.00) (208.00) (138.00)

3 OTHER OPERATING EXPENSES 580,000 310,000 640,000 280,000

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 275,000 500,000

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7 TOTAL SPECIAL ITEMS 275,000 500,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 13,175,345 9,465,345 13,425,352 8,711,352

10 (208.00) (138.00) (208.00) (138.00)

11 ================================================================================================

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,916 6,597,916

15 (52.00) (52.00) (52.00) (52.00)

16 TAXABLE SUBSISTENCE 175,000 175,000 160,000 160,000

17 UNCLASSIFIED POSITIONS 2,900,331 2,900,331 3,150,000 3,150,000

18 (116.00) (116.00) (116.00) (116.00)

19 NEW POSITIONS

20 FAMILY COURT JUDGE 380,649 380,649

21 (3.00) (3.00)

22 ADMINISTRATIVE SPECIALIST 73,914 73,914

23 (3.00) (3.00)

24 COURT REPORTER 106,404 106,404

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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27 TOTAL PERSONAL SERVICE 9,674,245 9,674,245 10,469,883 10,469,883

28 (168.00) (168.00) (177.00) (177.00)

29 OTHER OPERATING EXPENSES 551,000 346,000 751,000 380,000

30 ================================================================================================

31 TOTAL FAMILY COURT 10,225,245 10,020,245 11,220,883 10,849,883

32 (168.00) (168.00) (177.00) (177.00)

33 ================================================================================================

34 V. ADMINISTRATION:

35 A. COURT ADMINISTRATION:

36 PERSONAL SERVICE

37 UNCLASSIFIED POSITIONS 1,059,000 1,100,000

38 (23.00) (23.00)

39 OTHER PERSONAL SERVICES 1,000 5,000

SEC. 44-0004 SECTION 44 PAGE 0174

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 1,060,000 1,105,000

2 (23.00) (23.00)

3 OTHER OPERATING EXPENSES 240,000 225,000

4 SPECIAL ITEMS:

5 STATE COURT IMPROVEMENT IX

6 TRAINING 42,000

7 STATE COURT IMPROVEMENT X

8 TRAINING 167,703

9 STATE COURT IMPROVEMENT X

10 DATA SHARING 170,483

11 STATE COURT IMPROVEMENT XI

12 TRAINING 165,558

13 STATE COURT IMPROVEMENT XI

14 DATA SHARING 169,835

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15 TOTAL SPECIAL ITEMS 380,186 335,393

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16 TOTAL COURT ADMINISTRATION 1,680,186 1,665,393

17 (23.00) (23.00)

18 ================================================================================================

19 B. FINANCE AND PERSONNEL:

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 799,000 800,000

22 (15.00) (15.00)

23 OTHER PERSONAL SERVICES 1,000 30,000

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24 TOTAL PERSONAL SERVICE 800,000 830,000

25 (15.00) (15.00)

26 OTHER OPERATING EXPENSES 115,000 105,000

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27 TOTAL FINANCE & PERSONNEL 915,000 935,000

28 (15.00) (15.00)

29 ================================================================================================

30 C. INFORMATION TECHNOLOGY

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 2,539,000 2,600,000

33 (41.00) (41.00)

34 OTHER PERSONAL SERVICES 50,000 100,000

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35 TOTAL PERSONAL SERVICE 2,589,000 2,700,000

36 (41.00) (41.00)

37 OTHER OPERATING EXPENSES 1,135,000 1,300,000

38 SPECIAL ITEMS:

39 COMPUTER AUTOMATION 762,800 698,000

SEC. 44-0005 SECTION 44 PAGE 0175

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE MANAGEMENT 1,040,000 1,700,000

2 FY05 CONGRESSIONALLY

3 MANDATED AWARDS 6,000,000 3,500,000

4 ELECTRONIC FILING 1,000

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5 TOTAL SPECIAL ITEMS 7,802,800 5,899,000

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6 TOTAL INFORMATION TECHNOLOGY 11,526,800 9,899,000

7 (41.00) (41.00)

8 ================================================================================================

9 TOTAL ADMINISTRATION 14,121,986 12,499,393

10 (79.00) (79.00)

11 ================================================================================================

12 VI. JUDICIAL COMMITMENT:

13 SPECIAL ITEM:

14 JUDICIAL COMMITMENT 375,000 375,000

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15 TOTAL SPECIAL ITEMS 375,000 375,000

16 ================================================================================================

17 TOTAL JUDICIAL COMMITMENT 375,000 375,000

18 ================================================================================================

19 VII. LANGUAGE INTERPRETERS

20 OTHER OPERATING EXPENSES

21 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000

22 ================================================================================================

23 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000

24 ================================================================================================

25 VIII. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 15,531,943 11,590,943 15,242,417 12,089,417

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28 TOTAL FRINGE BENEFITS 15,531,943 11,590,943 15,242,417 12,089,417

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 15,531,943 11,590,943 15,242,417 12,089,417

31 ================================================================================================

32 IX. NON-RECURRING APPROPRIATIONS

33 CRF - ELECTRONIC FILING 5,000,000

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34 TOTAL NON-RECURRING APPRO. 5,000,000

35 ================================================================================================

36 TOTAL NON-RECURRING 5,000,000

37 ================================================================================================

38 JUDICIAL DEPARTMENT

39 TOTAL RECURRING BASE 63,365,459 37,892,473 64,250,985 39,917,592

SEC. 44-0006 SECTION 44 PAGE 0176

JUDICIAL DEPARTMENT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 68,365,459 37,892,473 64,250,985 39,917,592

3 TOTAL AUTHORIZED FTE POSITIONS (585.47) (417.47) (594.47) (426.47)

4 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0177

ATTORNEY GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,857,832 2,737,474 4,857,832 2,737,474

6 (166.25) (94.05) (166.25) (94.05)

7 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000

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8 TOTAL PERSONAL SERVICE 5,714,849 2,854,481 5,714,849 2,854,481

9 (167.25) (95.05) (167.25) (95.05)

10 OTHER OPERATING EXPENSES 10,019,578 73,378 10,193,578 73,378

11 ================================================================================================

12 TOTAL STATE LITIGATION 15,734,427 2,927,859 15,908,427 2,927,859

13 (167.25) (95.05) (167.25) (95.05)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,502,518 682,675 1,502,518 682,675

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18 TOTAL FRINGE BENEFITS 1,502,518 682,675 1,502,518 682,675

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20 TOTAL EMPLOYEE BENEFITS 1,502,518 682,675 1,502,518 682,675

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 CRF - INFORMATION TECHNOLOGY 1,000,000

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25 TOTAL NON-RECURRING APPRO. 1,000,000

26 ================================================================================================

27 TOTAL NON-RECURRING 1,000,000

28 ================================================================================================

29 ATTORNEY GENERAL'S OFFICE

30 TOTAL RECURRING BASE 17,236,945 3,610,534 17,410,945 3,610,534

31

32 TOTAL FUNDS AVAILABLE 18,236,945 3,610,534 17,410,945 3,610,534

33 TOTAL AUTHORIZED FTE POSITIONS (167.25) (95.05) (167.25) (95.05)

34 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0178

PROSECUTION COORDINATION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 98,223 98,223 98,223 98,223

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 314,610 314,610 314,610 314,610

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 85,122 2,400 99,550 2,400

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8 TOTAL PERSONAL SERVICE 497,955 415,233 512,383 415,233

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 167,683 110,609 211,305 110,609

11 ================================================================================================

12 TOTAL ADMINISTRATION 665,638 525,842 723,688 525,842

13 (9.00) (9.00) (9.00) (9.00)

14 ================================================================================================

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,084,992 2,084,992 2,084,992 2,084,992

19 (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 549,467 549,467 549,467 549,467

21 (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,634,459 2,634,459 2,634,459 2,634,459

23 (32.00) (32.00) (32.00) (32.00)

24 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 3,192,961 3,192,961 3,192,961 3,192,961

27 RICHLAND CNTY DRUG COURT 56,436 56,436 56,436 56,436

28 KERSHAW CNTY DRUG COURT 52,965 52,965 52,965 52,965

29 SALUDA CNTY DRUG COURT 38,000 38,000 38,000 38,000

30 DRUG COURT FUNDING 1,352,518 2,000,000

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 3,685,254 4,500,000

33 COURT FEES 271,979 300,000

34 12TH JUDICIAL CIRCUIT DRUG

35 COURT 150,000 150,000 150,000 150,000

36 TRAFFIC EDUCATION PROG

37 (MAGISTRATE) 50,000

38 TRAFFIC EDUCATION PROG

39 (MUNICIPAL) 50,000

SEC. 46-0002 SECTION 46 PAGE 0179

PROSECUTION COORDINATION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CONDITIONAL DISCHARGE -

2 GENERAL SESSIONS 100,000

3 CONDITIONAL DISCHARGE -

4 MAGISTRATE 100,000

5 CONDITIONAL DISCHARGE -

6 MUNICIPAL 100,000

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7 TOTAL SPECIAL ITEMS 9,250,113 3,490,362 11,140,362 3,490,362

8 ================================================================================================

9 TOTAL OFFICES OF CIRCUIT

10 SOLICITORS 11,980,572 6,220,821 13,870,821 6,220,821

11 (32.00) (32.00) (32.00) (32.00)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,596,581 1,574,043 1,609,467 1,574,043

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16 TOTAL FRINGE BENEFITS 1,596,581 1,574,043 1,609,467 1,574,043

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 1,596,581 1,574,043 1,609,467 1,574,043

19 ================================================================================================

20 PROSECUTION COORDINATION

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 14,242,791 8,320,706 16,203,976 8,320,706

24 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

25 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0180

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 117,028 117,028 117,028 117,028

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 428,549 313,938 428,549 313,938

6 (9.50) (9.50) (9.50) (9.50)

7 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234

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8 TOTAL PERSONAL SERVICE 546,811 432,200 546,811 432,200

9 (10.50) (10.50) (10.50) (10.50)

10 OTHER OPERATING EXPENSES 250,000 250,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,500,000

13 CONFLICT FUND 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000

15 COURT FINE ASSESMENT 561,705 1,191,169

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16 TOTAL SPECIAL ITEMS 7,261,705 7,891,169

17 ================================================================================================

18 TOTAL ADMINISTRATION 8,058,516 432,200 8,687,980 432,200

19 (10.50) (10.50) (10.50) (10.50)

20 ================================================================================================

21 II. DIVISION OF APPELLATE

22 DEFENSE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 820,408 626,188 820,408 626,188

25 (19.50) (19.50) (19.50) (19.50)

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26 TOTAL PERSONAL SERVICE 820,408 626,188 820,408 626,188

27 (19.50) (19.50) (19.50) (19.50)

28 OTHER OPERATING EXPENSES 302,600 302,600

29 ================================================================================================

30 TOTAL DIVISION OF APPELLATE

31 DEFENSE 1,123,008 626,188 1,123,008 626,188

32 (19.50) (19.50) (19.50) (19.50)

33 ================================================================================================

34 III. OFFICE OF CIRCUIT PUBLIC

35 DEFENDERS

36 PERSONAL SERVICE

37 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992

38 (16.00) (16.00) (16.00) (16.00)

39 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160

40 (16.00) (16.00) (16.00) (16.00)

SEC. 47-0002 SECTION 47 PAGE 0181

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 2,479,152 2,479,152 2,479,152 2,479,152

2 (32.00) (32.00) (32.00) (32.00)

3 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

4 SPECIAL ITEMS:

5 DEFENSE OF INDIGENTS PER

6 CAPITA 7,438,142 2,960,142 8,883,194 4,710,142

7 DUI DEFENSE OF INDIGENTS 180,896 97,185 97,185 97,185

8 CRIMINAL DOMESTIC VIOLENCE 180,895 97,185 97,185 97,185

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9 TOTAL SPECIAL ITEMS 7,799,933 3,154,512 9,077,564 4,904,512

10 ================================================================================================

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 10,375,085 5,729,664 11,652,716 7,479,664

13 (32.00) (32.00) (32.00) (32.00)

14 ================================================================================================

15 IV. DEATH PENALTY TRIAL DIVISION

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 296,000 296,000

18 (5.00) (5.00)

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19 TOTAL PERSONAL SERVICE 296,000 296,000

20 (5.00) (5.00)

21 OTHER OPERATING EXPENSES 115,200 115,200

22 ================================================================================================

23 TOTAL DEATH PENALTY TRIAL

24 DIVISION 411,200 411,200

25 (5.00) (5.00)

26 ================================================================================================

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 2,302,446 1,744,846 1,833,646 1,744,846

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30 TOTAL FRINGE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 2,302,446 1,744,846 1,833,646 1,744,846

33 ================================================================================================

34 VI. NON-RECURRING APPROPRIATIONS

35 CRF - ELECTRONIC FILING/CASE

36 MANAGEMENT 450,000

37 PROVISO 90.18 (FY 11-12) 1,500,000 1,500,000

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38 TOTAL NON-RECURRING APPRO. 1,950,000 1,500,000

39 ================================================================================================

SEC. 47-0003 SECTION 47 PAGE 0182

COMMISSION ON INDIGENT DEFENSE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL NON-RECURRING 1,950,000 1,500,000

2 ================================================================================================

3 COMMISSION ON INDIGENT DEFENSE

4 TOTAL RECURRING BASE 22,270,255 8,532,898 23,708,550 10,282,898

5

6 TOTAL FUNDS AVAILABLE 24,220,255 10,032,898 23,708,550 10,282,898

7 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (67.00) (62.00)

8 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0183

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CHIEF 145,000 145,000 145,000 145,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,398,075 1,198,449 1,558,537 1,558,537

6 (33.00) (23.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 94,894

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8 TOTAL PERSONAL SERVICE 1,543,075 1,343,449 1,798,431 1,703,537

9 (34.00) (24.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 864,212

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,543,075 1,343,449 2,662,643 1,703,537

13 (34.00) (24.00) (30.00) (30.00)

14 ================================================================================================

15 II. PROGRAMS AND SERVICES

16 A. ENFORCEMENT AND

17 INVESTIGATION

18 1. INVESTIGATION--REGIONS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 4,971,154 4,723,096 5,945,379 5,945,379

21 (127.00) (105.00) (133.00) (133.00)

22 OTHER PERSONAL SERVICES 248,800

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23 TOTAL PERSONAL SERVICE 4,971,154 4,723,096 6,194,179 5,945,379

24 (127.00) (105.00) (133.00) (133.00)

25 OTHER OPERATING EXPENSES 1,840,896 189,141

26 SPECIAL ITEM:

27 AGENT OPERATIONS 92,625 92,625 92,625 92,625

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28 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625

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29 TOTAL INVESTIGATION - REGIONS 5,063,779 4,815,721 8,127,700 6,227,145

30 (127.00) (105.00) (133.00) (133.00)

31 ================================================================================================

32 2. INVESTIGATION--SPECIAL

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 2,185,586 1,820,207 2,127,838 1,993,148

35 (30.00) (7.00) (45.00) (42.00)

36 OTHER PERSONAL SERVICES 46,754 90,404 46,802

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37 TOTAL PERSONAL SERVICE 2,232,340 1,820,207 2,218,242 2,039,950

38 (30.00) (7.00) (45.00) (42.00)

39 OTHER OPERATING EXPENSES 260,771 229,173 17,196

SEC. 48-0002 SECTION 48 PAGE 0184

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 INVESTIGATION - SPECIAL 2,493,111 1,820,207 2,447,415 2,057,146

2 (30.00) (7.00) (45.00) (42.00)

3 ================================================================================================

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 7,556,890 6,635,928 10,575,115 8,284,291

6 (157.00) (112.00) (178.00) (175.00)

7 ================================================================================================

8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,013,840 3,644,570 4,703,993 3,633,915

11 (96.00) (84.00) (97.00) (74.00)

12 TEMPORARY GRANTS EMPLOYEE 240,540

13 OTHER PERSONAL SERVICES 398,831 548,805 62,402

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14 TOTAL PERSONAL SERVICE 4,653,211 3,644,570 5,252,798 3,696,317

15 (96.00) (84.00) (97.00) (74.00)

16 OTHER OPERATING EXPENSES 2,688,671 5,964,503 1,103,800

17 SPECIAL ITEMS:

18 DNA DATABASE PROGRAM 370,000 370,000

19 BREATHTESTING SITE

20 VIDEOTAPING 250,000 250,000

21 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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22 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

23 CASE SVC/PUBLIC ASSISTANCE

24 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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25 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174

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26 TOTAL FORENSIC SERVICES 8,054,911 3,737,599 11,930,330 4,893,146

27 (96.00) (84.00) (97.00) (74.00)

28 ================================================================================================

29 C. DATA CENTER

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,975,093 2,346,502 2,658,671 1,915,176

32 (69.00) (44.00) (73.59) (28.59)

33 OTHER PERSONAL SERVICES 241,999 321,694 20,801

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34 TOTAL PERSONAL SERVICE 3,217,092 2,346,502 2,980,365 1,935,977

35 (69.00) (44.00) (73.59) (28.59)

36 OTHER OPERATING EXPENSES 3,634,006 4,671,153

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37 TOTAL DATA CENTER 6,851,098 2,346,502 7,651,518 1,935,977

38 (69.00) (44.00) (73.59) (28.59)

39 ================================================================================================

SEC. 48-0003 SECTION 48 PAGE 0185

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 D. REGULATORY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,361,075 841,068 1,847,494 786,336

4 (65.24) (53.24) (50.00) (11.00)

5 OTHER PERSONAL SERVICES 164,390 139,075

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6 TOTAL PERSONAL SERVICE 1,525,465 841,068 1,986,569 786,336

7 (65.24) (53.24) (50.00) (11.00)

8 OTHER OPERATING EXPENSES 212,919 1,950,324

9 SPECIAL ITEM:

10 CONCEALED WEAPONS 2,083,501

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11 TOTAL SPECIAL ITEMS 2,083,501

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12 TOTAL REGULATORY 3,821,885 841,068 3,936,893 786,336

13 (65.24) (53.24) (50.00) (11.00)

14 ================================================================================================

15 E. HOMELAND SECURITY

16 1. HOMELAND SECURITY

17 OPERATIONS

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,828,829 1,662,055 2,927,271 2,927,271

20 (49.20) (49.20) (58.85) (58.85)

21 TEMPORARY GRANTS EMPLOYEE 600,000

22 OTHER PERSONAL SERVICES 393,781 870,445 8,120

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23 TOTAL PERSONAL SERVICE 2,822,610 1,662,055 3,797,716 2,935,391

24 (49.20) (49.20) (58.85) (58.85)

25 OTHER OPERATING EXPENSES 3,146,941 4,765,557

26 SPECIAL ITEM:

27 AMBER ALERT 48,753 48,753 48,753 48,753

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28 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753

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29 TOTAL AMBER ALERT 6,018,304 1,710,808 8,612,026 2,984,144

30 (49.20) (49.20) (58.85) (58.85)

31 ================================================================================================

32 2. HOMELAND SECURITY

33 ALLOCATIONS

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 325,000 200,000

36 (3.80) (3.80)

37 OTHER PERSONAL SERVICES 200,000 200,000

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38 TOTAL PERSONAL SERVICE 525,000 400,000

39 (3.80) (3.80)

SEC. 48-0004 SECTION 48 PAGE 0186

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 150,100 50,000

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC MUNICIPALITIES 814,210 3,600,000

4 ALLOC CNTY-RESTRICTED 5,640,946 8,700,000

5 ALLOC OTHER STATE AGENCIES 9,469,297 15,281,836

6 ALLOC OTHER ENTITIES 3,123,547 3,200,000

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7 TOTAL DIST SUBDIVISIONS 19,048,000 30,781,836

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8 TOTAL HOMELAND SECURITY

9 ALLOCATIONS 19,723,100 31,231,836

10 (3.80) (3.80)

11 ================================================================================================

12 TOTAL HOMELAND SECURITY 25,741,404 1,710,808 39,843,862 2,984,144

13 (53.00) (49.20) (62.65) (58.85)

14 ================================================================================================

15 F. SPECIAL OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,225,012 967,523 1,369,966 1,369,966

18 (46.00) (40.00) (29.00) (29.00)

19 OTHER PERSONAL SERVICES 124,262 74,491 32,491

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20 TOTAL PERSONAL SERVICE 1,349,274 967,523 1,444,457 1,402,457

21 (46.00) (40.00) (29.00) (29.00)

22 OTHER OPERATING EXPENSES 1,401,583 1,234,985

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23 TOTAL SPECIAL OPERATIONS 2,750,857 967,523 2,679,442 1,402,457

24 (46.00) (40.00) (29.00) (29.00)

25 ================================================================================================

26 TOTAL PROGRAMS AND SERVICES 54,777,045 16,239,428 76,617,160 20,286,351

27 (486.24) (382.44) (490.24) (376.44)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 8,103,427 6,130,013 9,286,327 7,241,720

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32 TOTAL FRINGE BENEFITS 8,103,427 6,130,013 9,286,327 7,241,720

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 8,103,427 6,130,013 9,286,327 7,241,720

35 ================================================================================================

36 IV. NON-RECURRING APPROPRIATIONS

37 FY 11-12 PROVISO 90.18 METH

38 LAB CLEAN-UP 1,000,000 1,000,000

SEC. 48-0005 SECTION 48 PAGE 0187

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 FY 11-12 CRF-LAW ENFORCEMENT

2 EQUIPMENT 1,000,000

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3 TOTAL NON-RECURRING APPRO. 2,000,000 1,000,000

4 ================================================================================================

5 TOTAL NON-RECURRING 2,000,000 1,000,000

6 ================================================================================================

7 GOVERNOR'S OFF-STATE LAW

8 ENFORCEMENT DIVISION

9 TOTAL RECURRING BASE 64,423,547 23,712,890 88,566,130 29,231,608

10

11 TOTAL FUNDS AVAILABLE 66,423,547 24,712,890 88,566,130 29,231,608

12 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44)

13 ================================================================================================

14

15 TOTAL GOVERNOR'S OFFICE 66,423,547 24,712,890 88,566,130 29,231,608

16 ================================================================================================

17 TOTAL AUTHORIZED FTE POSITIONS (520.24) (406.44) (520.24) (406.44)

18 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0188

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 143,000 114,400 143,000 114,400

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,609,926 3,374,926 3,847,863 3,608,928

6 (97.71) (86.40) (97.71) (86.40)

7 OTHER PERSONAL SERVICES 487,321 211,321 248,944 164,700

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8 TOTAL PERSONAL SERVICE 4,240,247 3,700,647 4,239,807 3,888,028

9 (98.71) (87.20) (98.71) (87.20)

10 OTHER OPERATING EXPENSES 3,719,986 224,862 2,131,940 37,481

11 DEBT SERVICE

12 DEBT SERVICE 2,595,450 2,339,750

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13 TOTAL DEBT SERVICE 2,595,450 2,339,750

14 ================================================================================================

15 TOTAL ADMINISTRATIVE SERVICES 10,555,683 3,925,509 8,711,497 3,925,509

16 (98.71) (87.20) (98.71) (87.20)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A.1. HIGHWAY PATROL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 40,573,132 36,511,429 44,161,079 40,099,376

22 (1092.70) (994.30) (1092.70) (994.30)

23 UNCLASSIFIED POSITIONS 110,076 110,076 110,100 110,100

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 2,192,778 622,778 2,476,160 906,160

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26 TOTAL PERSONAL SERVICE 42,875,986 37,244,283 46,747,339 41,115,636

27 (1093.70) (995.30) (1093.70) (995.30)

28 OTHER OPERATING EXPENSES 21,417,636 2,558,779 22,944,957 1,086,100

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29 TOTAL HIGHWAY PATROL 64,293,622 39,803,062 69,692,296 42,201,736

30 (1093.70) (995.30) (1093.70) (995.30)

31 ================================================================================================

32 A.2. ILLEGAL IMMIGRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 406,000 406,000

35 (12.00) (12.00) (12.00) (12.00)

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36 TOTAL PERSONAL SERVICE 406,000 406,000

37 (12.00) (12.00) (12.00) (12.00)

38 OTHER OPERATING EXPENSES 118,525 118,525

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39 TOTAL ILLEGAL IMMIGRATION 524,525 524,525

40 (12.00) (12.00) (12.00) (12.00)

41 ================================================================================================

SEC. 49-0002 SECTION 49 PAGE 0189

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL HIGHWAY PATROL 64,818,147 40,327,587 69,692,296 42,201,736

2 (1105.70) (1007.30) (1105.70) (1007.30)

3 ================================================================================================

4 B. STATE TRANSPORT POLICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 6,157,052 1,906,597 6,445,658 2,229,061

7 (144.01) (45.90) (144.01) (45.90)

8 UNCLASSIFIED POSITIONS 94,577 94,577 104,035 104,035

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 574,361 509,814 25,000

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11 TOTAL PERSONAL SERVICE 6,825,990 2,001,174 7,059,507 2,358,096

12 (145.01) (46.90) (145.01) (46.90)

13 OTHER OPERATING EXPENSES 3,684,878 45,382 7,358,755 118,651

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14 TOTAL STATE TRANSPORT POLICE 10,510,868 2,046,556 14,418,262 2,476,747

15 (145.01) (46.90) (145.01) (46.90)

16 ================================================================================================

17 C. BUREAU OF PROTECTIVE SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,038,624 1,299,399 2,966,423 1,536,886

20 (76.00) (40.00) (76.00) (40.00)

21 OTHER PERSONAL SERVICES 84,000 65,000

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22 TOTAL PERSONAL SERVICE 3,122,624 1,299,399 3,031,423 1,536,886

23 (76.00) (40.00) (76.00) (40.00)

24 OTHER OPERATING EXPENSES 504,313 785,342 14,992

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25 TOTAL BUREAU OF PROTECTIVE

26 SERVICES 3,626,937 1,299,399 3,816,765 1,551,878

27 (76.00) (40.00) (76.00) (40.00)

28 ================================================================================================

29 D. HALL OF FAME

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 137,000 137,000

32 (3.00) (3.00)

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33 TOTAL PERSONAL SERVICE 137,000 137,000

34 (3.00) (3.00)

35 OTHER OPERATING EXPENSES 126,000 126,000

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36 TOTAL HALL OF FAME 263,000 263,000

37 (3.00) (3.00)

38 ================================================================================================

39 E. SAFETY AND GRANTS

SEC. 49-0003 SECTION 49 PAGE 0190

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 2,224,097 465,577 2,474,410 484,000

3 (34.58) (6.79) (34.58) (6.79)

4 OTHER PERSONAL SERVICES 684,050 3,000 722,000 3,000

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5 TOTAL PERSONAL SERVICE 2,908,147 468,577 3,196,410 487,000

6 (34.58) (6.79) (34.58) (6.79)

7 OTHER OPERATING EXPENSES 6,614,346 50,242 7,254,979 31,819

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC MUN - RESTRICTED 5,275,000 6,325,000

10 ALLOC CNTY-RESTRICTED 6,650,000 6,750,000

11 ALLOC OTHER STATE AGENCIES 7,675,000 8,875,000

12 ALLOC OTHER ENTITIES 8,475,000 10,275,000

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13 TOTAL DIST SUBDIVISIONS 28,075,000 32,225,000

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14 TOTAL SAFETY AND GRANTS 37,597,493 518,819 42,676,389 518,819

15 (34.58) (6.79) (34.58) (6.79)

16 ================================================================================================

17 TOTAL PROGRAMS AND SERVICES 116,816,445 44,192,361 130,866,712 46,749,180

18 (1364.29) (1100.99) (1364.29) (1100.99)

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 24,351,614 18,360,407 25,349,233 19,424,908

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23 TOTAL FRINGE BENEFITS 24,351,614 18,360,407 25,349,233 19,424,908

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 24,351,614 18,360,407 25,349,233 19,424,908

26 ================================================================================================

27 IV. NON-RECURRING APPROPRIATION

28 PROVISO 90.21 INCREASED

29 ENFORCED COLLECTIONS 5,000,000

30 CRF - LAW ENFORCEMENT EQUIPMENT 1,000,000

31 PROVISO 90.18 (FY 11-12) 611,766 611,766

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32 TOTAL NON-RECURRING APPRO. 6,611,766 611,766

33 ================================================================================================

34 TOTAL NON-RECURRING 6,611,766 611,766

35 ================================================================================================

36 DEPARTMENT OF PUBLIC SAFETY

37 TOTAL RECURRING BASE 151,723,742 66,478,277 164,927,442 70,099,597

38

SEC. 49-0004 SECTION 49 PAGE 0191

DEPARTMENT OF PUBLIC SAFETY

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 158,335,508 67,090,043 164,927,442 70,099,597

2 TOTAL AUTHORIZED FTE POSITIONS (1463.00) (1188.19) (1463.00) (1188.19)

3 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0192

LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 90,000 90,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,387,931 2,387,931

6 (59.00) (59.00)

7 OTHER PERSONAL SERVICES 447,000 47,000

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8 TOTAL PERSONAL SERVICE 2,924,931 2,524,931

9 (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,840,310 1,590,310

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEME 574,244 574,244 574,244 574,244

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14 TOTAL SPECIAL ITEMS 574,244 574,244 574,244 574,244

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16 TOTAL ADMINISTRATION 5,339,485 574,244 4,689,485 574,244

17 (60.00) (60.00)

18 ================================================================================================

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,095,345 371,285 3,105,807 371,285

22 (64.25) (6.00) (64.25) (6.00)

23 OTHER PERSONAL SERVICES 212,988 212,988

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24 TOTAL PERSONAL SERVICE 3,308,333 371,285 3,318,795 371,285

25 (64.25) (6.00) (64.25) (6.00)

26 OTHER OPERATING EXPENSES 4,938,967 4,062,505

27 ================================================================================================

28 TOTAL TRAINING 8,247,300 371,285 7,381,300 371,285

29 (64.25) (6.00) (64.25) (6.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,832,181 237,437 1,832,181 237,437

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34 TOTAL FRINGE BENEFITS 1,832,181 237,437 1,832,181 237,437

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36 TOTAL EMPLOYEE BENEFITS 1,832,181 237,437 1,832,181 237,437

37 ================================================================================================

38 LAW ENFORCEMENT TRAINING COUNCIL

39

SEC. 50-0002 SECTION 50 PAGE 0193

LAW ENFORCEMENT TRAINING COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 15,418,966 1,182,966 13,902,966 1,182,966

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (6.00) (124.25) (6.00)

3 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0194

DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. INTERNAL ADMIN & SUPPORT

2 PERSONAL SERVICE

3 COMMISSIONER/S 144,746 144,746 144,746 144,746

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,602,262 6,197,262 6,215,988 5,800,697

6 (143.00) (134.30) (146.00) (132.40)

7 UNCLASSIFIED POSITIONS 323,185 323,185 308,500 308,500

8 (3.00) (3.00) (3.00) (3.00)

9 TEMPORARY GRANTS EMPLOYEE 63,325

10 OTHER PERSONAL SERVICES 322,913 250,913 369,014 336,805

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11 TOTAL PERSONAL SERVICE 7,393,106 6,916,106 7,101,573 6,590,748

12 (147.00) (138.30) (150.00) (136.40)

13 OTHER OPERATING EXPENSES 2,313,231 1,386,872 5,034,452 4,040,363

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 2,061 2,061 1,138 1,138

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16 TOTAL CASE SRVC/PUB ASST 2,061 2,061 1,138 1,138

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 9,708,398 8,305,039 12,137,163 10,632,249

19 (147.00) (138.30) (150.00) (136.40)

20 ================================================================================================

21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 198,761,948 196,761,948 173,321,714 170,844,983

26 (5753.23) (5608.92) (5762.13) (5628.32)

27 UNCLASSIFIED POSITIONS 510,943 510,943

28 (3.00) (3.00)

29 OTHER PERSONAL SERVICES 2,041,737 1,697,997 4,189,760 3,500,271

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30 TOTAL PERSONAL SERVICE 200,803,685 198,459,945 178,022,417 174,856,197

31 (5753.23) (5608.92) (5765.13) (5631.32)

32 OTHER OPERATING EXPENSES 64,745,934 49,752,821 85,967,240 71,497,190

33 CASE SERVICES 17,768,733 14,718,733 17,768,733 14,718,733

34 PROSTHETICS 100,000 100,000 100,000 100,000

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35 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 17,868,733 14,818,733

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 283,418,352 263,031,499 281,858,390 261,172,120

38 (5753.23) (5608.92) (5765.13) (5631.32)

39 ================================================================================================

SEC. 51-0002 SECTION 51 PAGE 0195

DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 B. QUOTA ELIMINATION

3 SPECIAL ITEMS

4 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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5 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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6 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 C. WORK AND VOCATIONAL

10 ACTIVITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 6,276,500 1,000,000 7,109,323 1,007,080

13 (146.00) (20.00) (142.52) (25.00)

14 OTHER PERSONAL SERVICES 12,000,000 9,837,940 286,390

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15 TOTAL PERSONAL SERVICE 18,276,500 1,000,000 16,947,263 1,293,470

16 (146.00) (20.00) (142.52) (25.00)

17 OTHER OPERATING EXPENSES 10,654,503 297,098 12,926,161 519,954

18 CASE SERVICES/PUBLIC ASSIST.

19 PUBLIC ASSISTANCE PAYMENTS 15,000

20 CASE SERVICES 750,500 500

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21 TOTAL CASE SRVC/PUB ASST 765,500 500

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22 TOTAL WORK AND VOCATIONAL

23 ACTIVITIES 29,696,503 1,297,598 29,873,424 1,813,424

24 (146.00) (20.00) (142.52) (25.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 D. PALMETTO UNIFIED SCHOOL

28 DISTRICT #1

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 844,468 740,868 994,517 806,025

31 (13.25) (10.50) (21.85) (14.00)

32 UNCLASSIFIED POSITIONS 3,925,834 2,126,534 2,422,008 1,372,008

33 (60.52) (28.51) (55.49) (25.16)

34 OTHER PERSONAL SERVICES 1,732,500 360,000 1,653,553 296,462

35 TEMPORARY GRANTS EMPLOYEE 456,500 660,902

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36 TOTAL PERSONAL SERVICE 6,959,302 3,227,402 5,730,980 2,474,495

37 (73.77) (39.01) (77.34) (39.16)

38 OTHER OPERATING EXPENSES 873,181 924,665

SEC. 51-0003 SECTION 51 PAGE 0196

DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 PALMETTO UNIFIED

2 SCHOOL DISTRICT #1 7,832,483 3,227,402 6,655,645 2,474,495

3 (73.77) (39.01) (77.34) (39.16)

4 ================================================================================================

5 II. PROGRAMS AND SERVICES

6 E. INDIVIDUAL GROWTH AND

7 MOTIVATION

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 3,594,874 3,544,874 2,669,148 2,669,148

10 (104.00) (103.00) (76.00) (76.00)

11 OTHER PERSONAL SERVICES 48,895 3,895 146,250

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12 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 2,815,398 2,669,148

13 (104.00) (103.00) (76.00) (76.00)

14 OTHER OPERATING EXPENSES 136,586 81,586 248,795 85,045

15 CASE SERVICES/PUBLIC

16 ASSIST.

17 CASE SERVICES 79,950 29,950

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18 TOTAL CASE SRVC/PUB ASST 79,950 29,950

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19 TOTAL INDIVIDUAL GROWTH &

20 MOTIVATION 3,860,305 3,660,305 3,064,193 2,754,193

21 (104.00) (103.00) (76.00) (76.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 F. PENAL FACILITY

25 INSPECTION SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 71,136 71,136 99,498 99,498

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 71,136 71,136 99,498 99,498

30 (2.00) (2.00) (2.00) (2.00)

31 OTHER OPERATING EXPENSES 7,000 7,000 5,950 5,950

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32 TOTAL PENAL FACILITIES

33 INSPECTION SERVICE 78,136 78,136 105,448 105,448

34 (2.00) (2.00) (2.00) (2.00)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 326,853,499 273,262,660 323,524,820 270,287,400

37 (6079.00) (5772.93) (6062.99) (5773.48)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 51-0004 SECTION 51 PAGE 0197

DEPARTMENT OF CORRECTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 80,135,649 75,393,600 80,374,480 76,241,650

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3 TOTAL FRINGE BENEFITS 80,135,649 75,393,600 80,374,480 76,241,650

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 80,135,649 75,393,600 80,374,480 76,241,650

6 ================================================================================================

7 DEPARTMENT OF CORRECTIONS

8

9 TOTAL FUNDS AVAILABLE 416,697,546 356,961,299 416,036,463 357,161,299

10 TOTAL AUTHORIZED FTE POSITIONS (6226.00) (5911.23) (6212.99) (5909.88)

11 ================================================================================================

SEC. 52-0001 SECTION 52 PAGE 0198

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 92,917 92,917 92,917 92,917

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,309,704 691,338 1,484,169 866,338

6 (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 89,008 89,008

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 32,061 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,523,690 873,263 1,783,690 1,133,263

11 (34.00) (20.00) (34.00) (20.00)

12 OTHER OPERATING EXPENSES 151,642 158,182

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,675,332 873,263 1,941,872 1,133,263

15 (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 24,263,170 10,213,910 22,131,606 8,177,346

22 (660.00) (358.00) (570.00) (269.00)

23 UNCLASSIFIED POSITIONS 173,549 173,549 185,255 185,255

24 (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 543,052 581,422 38,370

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26 TOTAL PERSONAL SERVICE 24,979,771 10,387,459 22,898,283 8,400,971

27 (662.00) (360.00) (572.00) (271.00)

28 OTHER OPERATING EXPENSES 9,975,636 12,134,436 2,165,340

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 42,425 42,425

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31 TOTAL CASE SRVC/PUB ASST 42,425 42,425

32 SPECIAL ITEMS

33 SENTENCING REFORM 1,530,296 1,530,296

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34 TOTAL SPECIAL ITEMS 1,530,296 1,530,296

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35 TOTAL OFFENDER SUPERVISION 36,528,128 11,917,755 35,075,144 10,566,311

36 (662.00) (360.00) (572.00) (271.00)

37 ================================================================================================

38 2. SEX OFFENDER MONITORING

39 PROGRAM

SEC. 52-0002 SECTION 52 PAGE 0199

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 2,200,000 2,200,000 2,190,000 2,190,000

3 (54.00) (54.00) (54.00) (54.00)

4 OTHER PERSONAL SERVICES 10,000 10,000

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5 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000 2,200,000

6 (54.00) (54.00) (54.00) (54.00)

7 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

8 EMPLOYER CONTRIBUTIONS 619,580 619,580 619,580 619,580

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9 TOTAL FRINGE BENEFITS 619,580 619,580 619,580 619,580

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10 TOTAL SEX OFFENDER MONITORING

11 AND SUPERVISIO 3,414,581 3,114,581 3,414,581 3,114,581

12 (54.00) (54.00) (54.00) (54.00)

13 ================================================================================================

14 3. SENTENCING REFORM

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,690,000 1,690,000

17 (52.00) (52.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 1,710,000 1,710,000

20 (52.00) (52.00)

21 OTHER OPERATING EXPENSES 1,206,784 1,206,784

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 780,000 780,000

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24 TOTAL CASE SRVC/PUB ASST 780,000 780,000

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25 TOTAL SENTENCING REFORM 3,696,784 3,696,784

26 (52.00) (52.00)

27 ================================================================================================

28 TOTAL OFFENDER PROGRAMMING 39,942,709 15,032,336 42,186,509 17,377,676

29 (716.00) (414.00) (678.00) (377.00)

30 ================================================================================================

31 II. PROGRAMS AND SERVICES

32 B. RESIDENTIAL PROGRAMS

33 1. SPARTANBURG RESIDENTIAL

34 CENTER

35 OTHER OPERATING EXPENSES

36 OTHER OPERATING EXPENSES 75,000 75,000

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37 TOTAL SPARTANBURG RESIDENTIAL 75,000 75,000

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39 II. PROGRAMS AND SERVICES

SEC. 52-0003 SECTION 52 PAGE 0200

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. RESIDENTIAL PROGRAMS

2 2. CHARLESTON RESTITUTION

3 CENTER

4 OTHER OPERATING EXPENSES

5 OTHER OPERATING EXPENSES 75,000 75,000

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6 TOTAL CHARLESTON

7 RESTITUTION CENTER 75,000 75,000

8 ================================================================================================

9 II. PROGRAMS AND SERVICES

10 B. RESIDENTIAL PROGRAMS

11 3. COLUMBIA RESIDENTIAL

12 CENTER

13 OTHER OPERATING EXPENSES

14 OTHER OPERATING EXPENSES 75,000 75,000

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15 TOTAL COLUMBIA

16 RESIDENTIAL CENTER 75,000 75,000

17 ================================================================================================

18 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 C. PAROLE BOARD OPERATIONS

22 PERSONAL SERVICE

23 PROBATION, PARDON &

24 PAROLE BOARD 155,230 155,230 155,230 155,230

25 CLASSIFIED POSITIONS 662,900 373,311 747,900 373,311

26 (18.00) (11.00) (18.00) (11.00)

27 OTHER PERSONAL SERVICES 49,853 59,853

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28 TOTAL PERSONAL SERVICE 867,983 528,541 962,983 528,541

29 (18.00) (11.00) (18.00) (11.00)

30 OTHER OPERATING EXPENSES 47,132 67,132

31 CASE SERVICES

32 CASE SERVICES 65,000 45,000

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33 TOTAL CASE SRVC/PUB ASST 65,000 45,000

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34 TOTAL PAROLE BOARD

35 OPERATIONS 980,115 528,541 1,075,115 528,541

36 (18.00) (11.00) (18.00) (11.00)

37 ================================================================================================

38 TOTAL PROGRAMS AND SERVICES 41,147,824 15,560,877 43,486,624 17,906,217

39 (734.00) (425.00) (696.00) (388.00)

40 ================================================================================================

SEC. 52-0004 SECTION 52 PAGE 0201

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 9,291,577 4,257,101 9,291,577 4,257,101

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4 TOTAL FRINGE BENEFITS 9,291,577 4,257,101 9,291,577 4,257,101

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 9,291,577 4,257,101 9,291,577 4,257,101

7 ================================================================================================

8 IV. NON-RECURRING APPROPRIATIONS

9 CRF - AGENT EQUIPMENT 500,000

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10 TOTAL NON-RECURRING APPRO. 500,000

11 ================================================================================================

12 TOTAL NON-RECURRING 500,000

13 ================================================================================================

14 DEPT OF PROBATION, PAROLE &

15 PARDON SERVICES

16 TOTAL RECURRING BASE 52,114,733 20,691,241 54,720,073 23,296,581

17

18 TOTAL FUNDS AVAILABLE 52,614,733 20,691,241 54,720,073 23,296,581

19 TOTAL AUTHORIZED FTE POSITIONS (768.00) (445.00) (730.00) (408.00)

20 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0202

DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. PAROLE DIVISION

2 PERSONAL SERVICE

3 PROBATION, PARDON & PAROLE

4 BOARD 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 296,074 296,074 296,074 296,074

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 66,921 66,921 66,921 66,921

8 (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 375,267 375,267 375,267 375,267

10 (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869

12 ================================================================================================

13 TOTAL PAROLE DIVISION 427,136 427,136 427,136 427,136

14 (6.00) (6.00) (6.00) (6.00)

15 ================================================================================================

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 114,942 114,942 114,942 114,942

19 (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,081,299 3,053,590 3,152,734 3,110,734

21 (69.00) (68.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 100,780 100,780

23 (2.00) (2.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 72,237 10,944 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,471,637 3,382,635 3,473,602 3,431,602

26 (72.00) (71.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 631,458 568,940 1,473,168 1,353,168

28 ================================================================================================

29 TOTAL ADMINISTRATION 4,103,095 3,951,575 4,946,770 4,784,770

30 (72.00) (71.00) (68.00) (67.00)

31 ================================================================================================

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 10,451,372 10,451,372 11,294,213 11,294,213

36 (375.75) (375.75) (375.66) (375.66)

37 UNCLASSIFIED POSITIONS 101,800 101,800 95,000 95,000

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 213,915 133,915 215,000 118,000

SEC. 53-0002 SECTION 53 PAGE 0203

DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 10,767,087 10,687,087 11,604,213 11,507,213

2 (376.75) (376.75) (376.66) (376.66)

3 OTHER OPERATING EXPENSES 1,979,437 1,687,013 2,626,526 2,106,026

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,843,217 990,600 1,940,895 980,895

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6 TOTAL CASE SRVC/PUB ASST 1,843,217 990,600 1,940,895 980,895

7 SPECIAL ITEMS

8 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000

9 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410

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10 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410

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11 TOTAL COMMUNITY SERVICES 14,867,151 13,642,110 16,449,044 14,871,544

12 (376.75) (376.75) (376.66) (376.66)

13 ================================================================================================

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 15,141,204 14,909,214 15,880,020 15,634,649

17 (539.90) (531.41) (542.00) (530.00)

18 UNCLASSIFIED POSITIONS 96,988 96,988 100,780 100,780

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 1,454,025 1,409,025 708,812 708,812

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21 TOTAL PERSONAL SERVICE 16,692,217 16,415,227 16,689,612 16,444,241

22 (540.90) (532.41) (543.00) (531.00)

23 OTHER OPERATING EXPENSES 5,629,875 4,186,409 5,039,628 3,338,819

24 CASE SERVICES/PUBLIC ASST.

25 CASE SERVICES 1,045 1,045 9,000 9,000

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26 TOTAL CASE SRVC/PUB ASST 1,045 1,045 9,000 9,000

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27 TOTAL LONGTERM FACILITIES 22,323,137 20,602,681 21,738,240 19,792,060

28 (540.90) (532.41) (543.00) (531.00)

29 ================================================================================================

30 C. RECEPTION & EVALUATION

31 CENTER

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 6,713,402 4,532,231 6,739,842 4,533,969

34 (204.00) (150.00) (223.00) (150.00)

35 OTHER PERSONAL SERVICES 522,113 522,113 520,801 360,640

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36 TOTAL PERSONAL SERVICE 7,235,515 5,054,344 7,260,643 4,894,609

37 (204.00) (150.00) (223.00) (150.00)

38 OTHER OPERATING EXPENSES 1,193,764 215,513 1,395,639

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SERVICES 500 500 5,000

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4 TOTAL CASE SRVC/PUB ASST 500 500 5,000

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5 TOTAL RECEPTION AND EVALUATION 8,429,779 5,270,357 8,661,282 4,894,609

6 (204.00) (150.00) (223.00) (150.00)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,768,241 198,585 2,737,249

11 (91.00) (93.00)

12 OTHER PERSONAL SERVICES 160,000 162,307

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13 TOTAL PERSONAL SERVICE 2,928,241 198,585 2,899,556

14 (91.00) (93.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 611,544 469,562 362,200

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 16,850 18,000

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21 TOTAL CASE SRVC/PUB ASST 16,850 18,000

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,556,635 668,147 3,279,756

24 (91.00) (93.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 473,853 473,853 451,319 451,319

29 (9.00) (9.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 14,536 14,536

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31 TOTAL PERSONAL SERVICE 473,853 473,853 465,855 465,855

32 (9.00) (9.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 11,868 10,818 45,745 45,745

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,252,292 18,495,682 24,137,914 18,716,669

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36 TOTAL CASE SRVC/PUB ASST 21,252,292 18,495,682 24,137,914 18,716,669

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 1,700,000 1,700,000

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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000

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DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 RESIDENTIAL OPERATIONS 21,738,013 18,980,353 26,349,514 20,928,269

2 (9.00) (9.00) (10.00) (10.00)

3 ================================================================================================

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,787,037 1,562,721 2,076,915 1,827,682

7 (44.00) (39.00) (47.00) (40.50)

8 OTHER PERSONAL SERVICES 421,632 350,399 320,916 297,675

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9 TOTAL PERSONAL SERVICE 2,208,669 1,913,120 2,397,831 2,125,357

10 (44.00) (39.00) (47.00) (40.50)

11 OTHER OPERATING EXPENSES 1,267,302 1,199,698 1,527,298 1,209,698

12 SPECIAL ITEMS

13 TARGETED CASE MANAGEMENT 1,700,000 1,700,000

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14 TOTAL SPECIAL ITEMS 1,700,000 1,700,000

15 CASE SERVICES/PUBLIC

16 ASSISTANCE

17 CASE SERVICES 2,656,234 2,141,158 2,532,358 2,141,158

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18 TOTAL CASE SRVC/PUB ASST 2,656,234 2,141,158 2,532,358 2,141,158

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19 TOTAL JUVENILE HEALTH 7,832,205 6,953,976 6,457,487 5,476,213

20 (44.00) (39.00) (47.00) (40.50)

21 ================================================================================================

22 G. PROGRAM ANALYSIS/STAFF

23 DEVELOPMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 845,106 845,106 922,879 922,879

26 (22.00) (22.00) (22.00) (22.00)

27 OTHER PERSONAL SERVICES 49,400 49,400 201,420 79,000

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28 TOTAL PERSONAL SERVICE 894,506 894,506 1,124,299 1,001,879

29 (22.00) (22.00) (22.00) (22.00)

30 OTHER OPERATING EXPENSES 122,765 112,765 288,153 117,765

31 CASE SERVICES

32 CASE SERVICES 25,932 25,932

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33 TOTAL CASE SRVC/PUB ASST 25,932 25,932

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34 TOTAL PROG ANALYSIS/STAFF

35 DEVEL & QUALITY A 1,017,271 1,007,271 1,438,384 1,145,576

36 (22.00) (22.00) (22.00) (22.00)

37 ================================================================================================

38 H. EDUCATION

39 PERSONAL SERVICE

SEC. 53-0005 SECTION 53 PAGE 0206

DEPARTMENT OF JUVENILE JUSTICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 1,156,616 267,624 529,940 243,300

2 (21.05) (7.00) (47.45) (8.00)

3 UNCLASSIFIED POSITIONS 5,309,566 273,060 4,560,424 150,485

4 (110.41) (61.00) (2.00)

5 OTHER PERSONAL SERVICES 353,473 900 208,601 4,136

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6 TOTAL PERSONAL SERVICE 6,819,655 541,584 5,298,965 397,921

7 (131.46) (7.00) (108.45) (10.00)

8 OTHER OPERATING EXPENSES 753,288 128,571 1,167,238 163,399

9 CASE SERVICES

10 CASE SERVICES 5,000

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11 TOTAL CASE SRVC/PUB ASST 5,000

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12 TOTAL EDUCATION 7,577,943 670,155 6,466,203 561,320

13 (131.46) (7.00) (108.45) (10.00)

14 ================================================================================================

15 TOTAL PROGRAMS AND SERVICES 87,342,134 67,795,050 90,839,910 67,669,591

16 (1419.11) (1136.16) (1423.11) (1140.16)

17 ================================================================================================

18 IV. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 22,132,068 17,952,780 21,578,970 17,245,044

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21 TOTAL FRINGE BENEFITS 22,132,068 17,952,780 21,578,970 17,245,044

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 22,132,068 17,952,780 21,578,970 17,245,044

24 ================================================================================================

25 DEPARTMENT OF JUVENILE JUSTICE

26

27 TOTAL FUNDS AVAILABLE 114,004,433 90,126,541 117,792,786 90,126,541

28 TOTAL AUTHORIZED FTE POSITIONS (1497.11) (1213.16) (1497.11) (1213.16)

29 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0207

HUMAN AFFAIRS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 91,947 91,947 91,947 91,947

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 269,759 269,759 296,936 296,936

6 (7.00) (7.00) (7.00) (7.00)

7 OTHER PERSONAL SERVICES 3,500 3,500 3,500 3,500

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8 TOTAL PERSONAL SERVICE 365,206 365,206 392,383 392,383

9 (8.00) (8.00) (8.00) (8.00)

10 OTHER OPERATING EXPENSES 104,137 100,637 68,502 65,002

11 ================================================================================================

12 TOTAL ADMINISTRATION 469,343 465,843 460,885 457,385

13 (8.00) (8.00) (8.00) (8.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 131,562 90,000 90,874 90,874

18 (5.50) (4.50) (4.00) (4.00)

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19 TOTAL PERSONAL SERVICE 131,562 90,000 90,874 90,874

20 (5.50) (4.50) (4.00) (4.00)

21 OTHER OPERATING EXPENSES 78,650 40,650 64,051 26,051

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 210,212 130,650 154,925 116,925

24 (5.50) (4.50) (4.00) (4.00)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 620,078 344,911 662,799 344,911

29 (18.50) (8.00) (20.00) (8.50)

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30 TOTAL PERSONAL SERVICE 620,078 344,911 662,799 344,911

31 (18.50) (8.00) (20.00) (8.50)

32 OTHER OPERATING EXPENSES 187,408 52,408 241,757 52,408

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 807,486 397,319 904,556 397,319

35 (18.50) (8.00) (20.00) (8.50)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 362,111 266,712 403,196 288,895

SEC. 54-0002 SECTION 54 PAGE 0208

HUMAN AFFAIRS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 FRINGE BENEFITS 362,111 266,712 403,196 288,895

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 362,111 266,712 403,196 288,895

4 ================================================================================================

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,849,152 1,260,524 1,923,562 1,260,524

8 TOTAL AUTHORIZED FTE POSITIONS (32.00) (20.50) (32.00) (20.50)

9 ================================================================================================

SEC. 55-0001 SECTION 55 PAGE 0209

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 64,628 64,628 64,628 64,628

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 306,890 216,890 306,890 216,890

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 371,518 281,518 371,518 281,518

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 249,450 32,450 249,450 32,450

10 ================================================================================================

11 TOTAL ADMINISTRATION 620,968 313,968 620,968 313,968

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 88,710 64,710 88,710 64,710

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17 TOTAL FRINGE BENEFITS 88,710 64,710 88,710 64,710

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 88,710 64,710 88,710 64,710

20 ================================================================================================

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 709,678 378,678 709,678 378,678

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

26 ================================================================================================

SEC. 56-0001 SECTION 56 PAGE 0210

PUBLIC SERVICE COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000

4 (1.00) (1.00)

5 CHAIRMAN 101,304 101,304

6 (1.00) (1.00)

7 COMMISSIONER/S 596,394 596,394

8 (6.00) (6.00)

9 CLASSIFIED POSITIONS 2,235,697 2,074,297

10 (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 3,043,395 2,881,995

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 902,545 951,917

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,945,940 3,833,912

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 846,368 802,396

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21 TOTAL FRINGE BENEFITS 846,368 802,396

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 846,368 802,396

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,792,308 4,636,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0211

OFFICE OF REGULATORY STAFF

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 160,272 160,272

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 980,688 955,688

7 (12.00) (11.00)

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8 TOTAL PERSONAL SERVICE 1,140,960 1,115,960

9 (13.00) (12.00)

10 OTHER OPERATING EXPENSES 5,224,377 1,058,681

11 SPECIAL ITEMS

12 DUAL PARTY RELAY FUND 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,365,337 6,340,337

17 (13.00) (12.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,565,706 1,434,779

22 (31.00) (30.00)

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23 TOTAL PERSONAL SERVICE 1,565,706 1,434,779

24 (31.00) (30.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,565,706 1,434,779

27 (31.00) (30.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,099,763 1,069,763

32 (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,099,763 1,069,763

34 (18.00) (18.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,099,763 1,069,763

38 (18.00) (18.00)

39 ================================================================================================

SEC. 57-0002 SECTION 57 PAGE 0212

OFFICE OF REGULATORY STAFF

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 798,594 984,521

4 (12.00) (14.00)

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5 TOTAL PERSONAL SERVICE 798,594 984,521

6 (12.00) (14.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 798,594 984,521

9 (12.00) (14.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,289,406 1,289,406

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14 TOTAL FRINGE BENEFITS 1,289,406 1,289,406

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 1,289,406 1,289,406

17 ================================================================================================

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,118,806 11,118,806

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00)

22 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0213

WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 94,152 94,152 94,152 94,152

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 258,825 44,825 351,825 44,825

6 (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 4,500 12,247

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8 TOTAL PERSONAL SERVICE 357,477 138,977 458,224 138,977

9 (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 464,033 458,949

11 ================================================================================================

12 TOTAL ADMINISTRATION 821,510 138,977 917,173 138,977

13 (20.00) (9.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 115,567 115,567 115,567 115,567

19 (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 664,602 664,602 664,602 664,602

21 (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 80,000 72,350

23 CLASSIFIED POSITIONS 290,075 290,075 290,075 290,075

24 (7.00) (7.00) (7.00) (7.00)

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25 TOTAL PERSONAL SERVICE 1,150,244 1,070,244 1,142,594 1,070,244

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 531,550 450,151

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28 TOTAL COMMISSIONERS 1,681,794 1,070,244 1,592,745 1,070,244

29 (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 349,858 27,858 379,608 27,858

34 (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 349,858 27,858 379,608 27,858

36 (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 135,418 149,150

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38 TOTAL MANAGEMENT 485,276 27,858 528,758 27,858

39 (10.00) (2.00) (10.00) (2.00)

40 ================================================================================================

SEC. 58-0002 SECTION 58 PAGE 0214

WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL JUDICIAL 2,167,070 1,098,102 2,121,503 1,098,102

2 (24.00) (16.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 412,985 25,350 443,350 25,350

7 (11.00) (2.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,018 15,018

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9 TOTAL PERSONAL SERVICE 428,003 25,350 458,368 25,350

10 (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 133,679 163,301

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 561,682 25,350 621,669 25,350

15 (11.00) (2.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 368,000 67,000 360,000 67,000

20 (10.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 5,000 15,000

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22 TOTAL PERSONAL SERVICE 373,000 67,000 375,000 67,000

23 (10.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 149,982 158,390

25 ================================================================================================

26 TOTAL CLAIMS 522,982 67,000 533,390 67,000

27 (10.00) (1.00) (9.00) (1.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 809,190 434,190 882,374 434,190

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32 TOTAL FRINGE BENEFITS 809,190 434,190 882,374 434,190

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 809,190 434,190 882,374 434,190

35 ================================================================================================

36 WORKERS' COMPENSATION COMMISSION

37

SEC. 58-0003 SECTION 58 PAGE 0215

WORKERS' COMPENSATION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 4,882,434 1,763,619 5,076,109 1,763,619

2 TOTAL AUTHORIZED FTE POSITIONS (65.00) (28.00) (64.00) (28.00)

3 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0216

STATE ACCIDENT FUND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 93,355 93,355

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,378,385 3,111,954

6 (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,471,740 3,205,309

8 (81.00) (81.00)

9 OTHER OPERATING EXPENSES 2,086,291 2,340,420

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000

12 ACTUARIAL AUDIT 40,000

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13 TOTAL SPECIAL ITEMS 45,000 5,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 5,603,031 5,550,729

16 (81.00) (81.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,069,490 1,109,792

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21 TOTAL FRINGE BENEFITS 1,069,490 1,109,792

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,069,490 1,109,792

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,672,521 6,660,521

28 TOTAL AUTHORIZED FTE POSITIONS (81.00) (81.00)

29 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0217

PATIENTS' COMPENSATION FUND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 87,929 87,929

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 217,951 217,951

6 (4.00) (4.00)

7 OTHER PERSONAL SERVICES 15,000 15,000

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8 TOTAL PERSONAL SERVICE 320,880 320,880

9 (5.00) (5.00)

10 OTHER OPERATING EXPENSES 610,123 600,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 931,003 920,880

13 (5.00) (5.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 83,375 93,498

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18 TOTAL FRINGE BENEFITS 83,375 93,498

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 83,375 93,498

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 1,014,378 1,014,378

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00)

26 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0218

SECOND INJURY FUND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 68,631 68,631

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 990,960 990,960

6 (22.00) (22.00)

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7 TOTAL PERSONAL SERVICE 1,059,591 1,059,591

8 (23.00) (23.00)

9 OTHER OPERATING EXPENSES 423,904 403,160

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,483,495 1,462,751

12 (23.00) (23.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 331,207 351,951

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17 TOTAL FRINGE BENEFITS 331,207 351,951

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 331,207 351,951

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,814,702 1,814,702

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0219

DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR OF INSURANCE 112,407 112,407 112,407 112,407

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 680,731 425,731 1,894,981 829,981

6 (24.25) (23.80) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 75,087 75,087 214,087 129,087

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 23,147 23,147 62,397 38,397

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10 TOTAL PERSONAL SERVICE 891,372 636,372 2,283,872 1,109,872

11 (26.75) (26.30) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 129,930 72,930 490,330 208,330

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,021,302 709,302 2,774,202 1,318,202

15 (26.75) (26.30) (30.75) (24.80)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 495,444 64,769 680,444 124,769

21 (14.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 60,000 121,000 61,000

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 124,143 204,143

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25 TOTAL PERSONAL SERVICE 679,587 64,769 1,005,587 185,769

26 (14.50) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 550,107 10,107 568,307 13,307

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28 TOTAL SOLVENCY 1,229,694 74,876 1,573,894 199,076

29 (14.50) (15.50) (1.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 304,813 65,938 339,813 90,938

34 (11.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 54,000 54,000

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000 15,000

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38 TOTAL PERSONAL SERVICE 373,813 65,938 408,813 90,938

39 (11.50) (9.50) (2.00)

SEC. 62-0002 SECTION 62 PAGE 0220

DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 635,140 1,811 643,340 5,011

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2 TOTAL LICENSING 1,008,953 67,749 1,052,153 95,949

3 (11.50) (9.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 26,563 26,563 130,563 37,563

8 (2.00) (3.00) (.50)

9 OTHER PERSONAL SERVICES 65,413 65,413 95,413 95,413

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10 TOTAL PERSONAL SERVICE 91,976 91,976 225,976 132,976

11 (2.00) (3.00) (.50)

12 OTHER OPERATING EXPENSES 4,878 4,878 14,778 8,778

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13 TOTAL TAXATION 96,854 96,854 240,754 141,754

14 (2.00) (3.00) (.50)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 143,230 143,230 391,730 239,730

19 (9.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 32,080 32,080 78,080 50,080

21 (.50) (.50) (.50) (.50)

22 OTHER PERSONAL SERVICES 47,100 19,100

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23 TOTAL PERSONAL SERVICE 175,310 175,310 516,910 308,910

24 (9.50) (.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 79,000 29,000

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 175,310 175,310 595,910 337,910

28 (9.50) (.50) (9.50) (2.50)

29 ================================================================================================

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 340,228 340,228 970,228 560,228

33 (17.00) (10.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 54,788 54,788 104,988 73,988

35 (.50) (.50) (.50) (.50)

36 OTHER PERSONAL SERVICES 17,071 17,071 48,071 48,071

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37 TOTAL PERSONAL SERVICE 412,087 412,087 1,123,287 682,287

38 (17.50) (10.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 80,960 80,960 187,960 137,960

SEC. 62-0003 SECTION 62 PAGE 0221

DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 POLICY FORMS AND RATES 493,047 493,047 1,311,247 820,247

2 (17.50) (10.50) (14.50) (6.50)

3 ================================================================================================

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 135,000

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 25,000 67,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 160,000 202,000

10 (2.75) (2.75)

11 OTHER OPERATING EXPENSES 2,063,565 5,533,565

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12 TOTAL LOSS MITIGATION 2,223,565 5,735,565

13 (2.75) (2.75)

14 ================================================================================================

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES 200,000 200,000

17 AID TO SUBDIVISIONS:

18 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000

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20 TOTAL UNINSURED MOTORISTS 2,355,000 2,355,000

21 ================================================================================================

22 H. CAPTIVES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 660,000 660,000

25 (11.00) (8.00)

26 UNCLASSIFIED POSITIONS 60,000 60,000

27 (.50) (.50)

28 OTHER PERSONAL SERVICES 230,000 230,000

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29 TOTAL PERSONAL SERVICE 950,000 950,000

30 (11.50) (8.50)

31 OTHER OPERATING EXPENSES 1,080,053 1,580,053

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32 TOTAL CAPTIVES 2,030,053 2,530,053

33 (11.50) (8.50)

34 ================================================================================================

35 TOTAL PROGRAMS AND SERVICES 9,612,476 907,836 15,394,576 1,594,936

36 (69.25) (11.00) (63.25) (12.50)

37 ================================================================================================

38 III. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 62-0004 SECTION 62 PAGE 0222

DEPARTMENT OF INSURANCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 EMPLOYER CONTRIBUTIONS 863,326 340,201 1,715,626 644,201

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2 TOTAL FRINGE BENEFITS 863,326 340,201 1,715,626 644,201

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 863,326 340,201 1,715,626 644,201

5 ================================================================================================

6 DEPARTMENT OF INSURANCE

7

8 TOTAL FUNDS AVAILABLE 11,497,104 1,957,339 19,884,404 3,557,339

9 TOTAL AUTHORIZED FTE POSITIONS (96.00) (37.30) (94.00) (37.30)

10 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0223

BOARD OF FINANCIAL INSTITUTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 3,465 3,465

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4 TOTAL PERSONAL SERVICE 3,465 3,465

5 OTHER OPERATING EXPENSES 24,212 24,212

6 ================================================================================================

7 TOTAL ADMINISTRATION 27,677 27,677

8 ================================================================================================

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 78,027 78,027

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,234,010 1,234,010

14 (24.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,312,037 1,312,037

16 (25.00) (24.00)

17 OTHER OPERATING EXPENSES 363,353 363,353

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,675,390 1,675,390

20 (25.00) (24.00)

21 ================================================================================================

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,146,430 1,146,430

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,219,866 1,219,866

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 408,644 408,644

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,628,510 1,628,510

34 (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 737,498 737,498

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39 TOTAL FRINGE BENEFITS 737,498 737,498

SEC. 63-0002 SECTION 63 PAGE 0224

BOARD OF FINANCIAL INSTITUTIONS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 737,498 737,498

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,069,075 4,069,075

7 TOTAL AUTHORIZED FTE POSITIONS (46.00) (45.00)

8 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0225

DEPARTMENT OF CONSUMER AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADMINISTRATOR 101,295 101,295 101,295 101,295

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 230,000 268,468 6,683

6 (6.00) (6.00)

7 UNCLASSIFIED POSITIONS

8 (1.00)

9 OTHER PERSONAL SERVICES 25,000

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10 TOTAL PERSONAL SERVICE 356,295 101,295 369,763 107,978

11 (7.00) (1.00) (8.00) (1.00)

12 OTHER OPERATING EXPENSES 82,295 79,700

13 ================================================================================================

14 TOTAL ADMINISTRATION 438,590 101,295 449,463 107,978

15 (7.00) (1.00) (8.00) (1.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 585,000 55,000 546,643 80,283

20 (11.00) (2.00) (11.00) (2.00)

21 OTHER PERSONAL SERVICES 25,000 15,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 610,000 55,000 561,643 80,283

23 (11.00) (2.00) (11.00) (2.00)

24 OTHER OPERATING EXPENSES 250,000 250,000

25 ================================================================================================

26 TOTAL LEGAL 860,000 55,000 811,643 80,283

27 (11.00) (2.00) (11.00) (2.00)

28 ================================================================================================

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 312,000 327,561 3,296

32 (8.00) (8.00)

33 OTHER PERSONAL SERVICES 15,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL PERSONAL SERVICE 312,000 342,561 3,296

35 (8.00) (8.00)

36 OTHER OPERATING EXPENSES 10,000 10,000

37 ================================================================================================

38 TOTAL CONSUMER SERVICES 322,000 352,561 3,296

39 (8.00) (8.00)

40 ================================================================================================

SEC. 64-0002 SECTION 64 PAGE 0226

DEPARTMENT OF CONSUMER AFFAIRS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 221,017 131,017 230,890 118,000

4 (5.00) (2.00) (4.00) (2.00)

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5 TOTAL PERSONAL SERVICE 221,017 131,017 230,890 118,000

6 (5.00) (2.00) (4.00) (2.00)

7 OTHER OPERATING EXPENSES 65,000 55,000 100,000 90,000

8 ================================================================================================

9 TOTAL CONSUMER ADVOCACY 286,017 186,017 330,890 208,000

10 (5.00) (2.00) (4.00) (2.00)

11 ================================================================================================

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 67,000 67,000 36,000 36,000

16 (2.00) (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL PERSONAL SERVICE 67,000 67,000 36,000 36,000

18 (2.00) (2.00) (2.00) (2.00)

19 OTHER OPERATING EXPENSES 30,000 15,000 15,000

20 ================================================================================================

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 97,000 67,000 51,000 51,000

23 (2.00) (2.00) (2.00) (2.00)

24 ================================================================================================

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 493,630 163,630 511,825 181,825

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL FRINGE BENEFITS 493,630 163,630 511,825 181,825

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 493,630 163,630 511,825 181,825

31 ================================================================================================

32 DEPARTMENT OF CONSUMER AFFAIRS

33

34 TOTAL FUNDS AVAILABLE 2,497,237 572,942 2,507,382 632,382

35 TOTAL AUTHORIZED FTE POSITIONS (33.00) (7.00) (33.00) (7.00)

36 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0227

DEPT OF LABOR, LICENSING AND REGULATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 116,797 116,797

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,000,000 3,000,000

6 (62.36) (2.27) (60.09)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25)

9 OTHER PERSONAL SERVICES 500,000 500,000

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10 TOTAL PERSONAL SERVICE 3,616,797 3,616,797

11 (64.36) (2.52) (61.09)

12 OTHER OPERATING EXPENSES 1,400,000 1,400,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 5,016,797 5,016,797

15 (64.36) (2.52) (61.09)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 591,506 35,255 591,506 35,255

21 (19.23) (6.26) (19.98) (6.26)

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22 TOTAL PERSONAL SERVICE 591,506 35,255 591,506 35,255

23 (19.23) (6.26) (19.98) (6.26)

24 OTHER OPERATING EXPENSES 243,371 40,000 243,371 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 834,877 75,255 834,877 75,255

26 (19.23) (6.26) (19.98) (6.26)

27 ================================================================================================

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,724,211 792,648 1,724,211 792,648

31 (43.92) (22.04) (47.44) (25.56)

32 OTHER PERSONAL SERVICES 8,190 4,095 8,190 4,095

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33 TOTAL PERSONAL SERVICE 1,732,401 796,743 1,732,401 796,743

34 (43.92) (22.04) (47.44) (25.56)

35 OTHER OPERATING EXPENSES 793,288 191,562 793,288 191,562

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,525,689 988,305 2,525,689 988,305

38 (43.92) (22.04) (47.44) (25.56)

39 ================================================================================================

SEC. 65-0002 SECTION 65 PAGE 0228

DEPT OF LABOR, LICENSING AND REGULATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. FIRE ACADEMY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,660,000 1,660,000

4 (45.25) (45.25)

5 UNCLASSIFIED POSITIONS 70,000 70,000

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 1,150,000 1,150,000

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8 TOTAL PERSONAL SERVICE 2,880,000 2,880,000

9 (46.25) (46.25)

10 OTHER OPERATING EXPENSES 4,080,000 4,080,000

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11 TOTAL FIRE ACADEMY 6,960,000 6,960,000

12 (46.25) (46.25)

13 ================================================================================================

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,350,000 1,350,000

17 (32.00) (32.00)

18 OTHER PERSONAL SERVICES 150,000 150,000

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19 TOTAL PERSONAL SERVICE 1,500,000 1,500,000

20 (32.00) (32.00)

21 OTHER OPERATING EXPENSES 1,415,000 1,415,000

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,915,000 2,915,000

24 (32.00) (32.00)

25 ================================================================================================

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 700,000 700,000

29 (14.00) (14.00)

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30 TOTAL PERSONAL SERVICE 700,000 700,000

31 (14.00) (14.00)

32 OTHER OPERATING EXPENSES 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000

35 (14.00) (14.00)

36 ================================================================================================

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

SEC. 65-0003 SECTION 65 PAGE 0229

DEPT OF LABOR, LICENSING AND REGULATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 7,250,000 7,250,000

2 (167.90) (169.90)

3 OTHER PERSONAL SERVICES 900,000 900,000

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4 TOTAL PERSONAL SERVICE 8,150,000 8,150,000

5 (167.90) (169.90)

6 OTHER OPERATING EXPENSES 7,000,000 7,000,000

7 SPECIAL ITEMS

8 RESEARCH & EDUCATION 200,000 200,000

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9 TOTAL SPECIAL ITEMS 200,000 200,000

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 15,350,000 15,350,000

12 (167.90) (169.90)

13 ================================================================================================

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 70,000 70,000

17 (6.00) (1.00) (5.00)

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18 TOTAL PERSONAL SERVICE 70,000 70,000

19 (6.00) (1.00) (5.00)

20 OTHER OPERATING EXPENSES 15,000 15,000

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21 TOTAL LABOR SERVICES 85,000 85,000

22 (6.00) (1.00) (5.00)

23 ================================================================================================

24 H. BUILDING CODES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 430,000 430,000

27 (20.25) (20.25)

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28 TOTAL PERSONAL SERVICE 430,000 430,000

29 (20.25) (20.25)

30 OTHER OPERATING EXPENSES 350,000 350,000

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31 TOTAL BUILDING CODES 780,000 780,000

32 (20.25) (20.25)

33 ================================================================================================

34 I. ILLEGAL IMMIGRATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS

37 (3.00)

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38 TOTAL PERSONAL SERVICE

39 (3.00)

SEC. 65-0004 SECTION 65 PAGE 0230

DEPT OF LABOR, LICENSING AND REGULATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 ILLEGAL IMMIGRATION

2 (3.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 30,365,566 1,063,560 30,365,566 1,063,560

5 (352.55) (29.30) (354.82) (31.82)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 5,682,543 182,543 5,682,543 182,543

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10 TOTAL FRINGE BENEFITS 5,682,543 182,543 5,682,543 182,543

11 ================================================================================================

12 TOTAL EMPLOYEE BENEFITS 5,682,543 182,543 5,682,543 182,543

13 ================================================================================================

14 DEPT OF LABOR, LICENSING AND

15 REGULATION

16

17 TOTAL FUNDS AVAILABLE 41,064,906 1,246,103 41,064,906 1,246,103

18 TOTAL AUTHORIZED FTE POSITIONS (416.91) (31.82) (415.91) (31.82)

19 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0231

DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,504 110,504

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,317,388 4,720,408

6 (108.00) (118.00)

7 UNCLASSIFIED POSITIONS 100,293 185,293

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 131,540 56,000

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10 TOTAL PERSONAL SERVICE 4,659,725 5,072,205

11 (111.00) (121.00)

12 OTHER OPERATING EXPENSES 3,026,467 5,599,377

13 ================================================================================================

14 TOTAL ADMINISTRATION 7,686,192 10,671,582

15 (111.00) (121.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 21,309,974 20,538,801

22 (922.00) (846.00)

23 OTHER PERSONAL SERVICES 969,500 76,000

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24 TOTAL PERSONAL SERVICE 22,279,474 20,614,801

25 (922.00) (846.00)

26 OTHER OPERATING EXPENSES 12,440,174 13,929,357

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27 TOTAL CUSTOMER SERVICE CENTERS 34,719,648 34,544,158

28 (922.00) (846.00)

29 ================================================================================================

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 905,436 779,867

33 (51.00) (29.00)

34 OTHER PERSONAL SERVICES 47,000

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35 TOTAL PERSONAL SERVICE 952,436 779,867

36 (51.00) (29.00)

37 OTHER OPERATING EXPENSES 1,176,560 1,673,002

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38 TOTAL CUSTOMER SERVICE

39 DELIVERY 2,128,996 2,452,869

40 (51.00) (29.00)

41 ================================================================================================

SEC. 66-0002 SECTION 66 PAGE 0232

DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL CUSTOMER SERVICE 36,848,644 36,997,027

2 (973.00) (875.00)

3 ================================================================================================

4 II. PROGRAMS AND SERVICES

5 B. DRIVER SERVICES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,900,514 3,767,914

8 (156.00) (146.00)

9 UNCLASSIFIED POSITIONS 93,385 93,385

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 162,800 71,000

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12 TOTAL PERSONAL SERVICE 4,156,699 3,932,299

13 (157.00) (147.00)

14 OTHER OPERATING EXPENSES 4,253,268 3,305,057

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15 TOTAL DRIVER SERVICES 8,409,967 7,237,356

16 (157.00) (147.00)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 C. VEHICLE SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,166,138 3,051,456

22 (120.00) (123.00)

23 UNCLASSIFIED POSITIONS 93,640 93,640

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 244,503 99,500

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26 TOTAL PERSONAL SERVICE 3,504,281 3,244,596

27 (121.00) (124.00)

28 OTHER OPERATING EXPENSES 3,158,235 1,975,765

29 SPECIAL ITEM:

30 PLATE REPLACEMENT 4,000,000 3,350,000

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31 TOTAL SPECIAL ITEMS 4,000,000 3,350,000

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32 TOTAL VEHICLE SERVICES 10,662,516 8,570,361

33 (121.00) (124.00)

34 ================================================================================================

35 II. PROGRAMS AND SERVICES

36 D. TECHNOLOGY AND PROGRAM

37 DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,522,661 2,461,967

40 (53.00) (52.00)

SEC. 66-0003 SECTION 66 PAGE 0233

DEPARTMENT OF MOTOR VEHICLES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 19,800

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2 TOTAL PERSONAL SERVICE 2,542,461 2,461,967

3 (53.00) (52.00)

4 OTHER OPERATING EXPENSES 5,011,873 5,958,780

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5 TOTAL TECHNOLOGY AND

6 PROGRAM DEVELOPMENT 7,554,334 8,420,747

7 (53.00) (52.00)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 63,475,461 61,225,491

10 (1304.00) (1198.00)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 13,355,445 13,102,927

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15 TOTAL FRINGE BENEFITS 13,355,445 13,102,927

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 13,355,445 13,102,927

18 ================================================================================================

19 DEPARTMENT OF MOTOR VEHICLES

20

21 TOTAL FUNDS AVAILABLE 84,517,098 85,000,000

22 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1319.00)

23 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0234

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 134,227 134,227

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,909,567 6,909,567

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 100,305 100,305

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 7,144,099 7,144,099

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 4,250,756 4,250,756

12 ================================================================================================

13 TOTAL ADMINISTRATION 11,394,855 11,394,855

14 (161.85) (161.85)

15 ================================================================================================

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 10,480,285 10,480,285

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 37,383 37,383

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 5,425,640 5,425,640

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23 TOTAL PERSONAL SERVICE 15,943,308 15,943,308

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 7,738,861 9,021,346 350,000

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 512,460 512,460

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28 TOTAL DIST SUBDIVISIONS 512,460 512,460

29 ================================================================================================

30 TOTAL EMPLOYMENT SERVICE 24,194,629 25,477,114 350,000

31 (263.44) (263.44)

32 ================================================================================================

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,961,693 17,961,693

36 (468.05) (468.05)

37 UNCLASSIFIED POSITIONS 138,513 138,513

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 4,594,431 4,594,431

SEC. 67-0002 SECTION 67 PAGE 0235

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 22,694,637 22,694,637

2 (469.39) (469.39)

3 OTHER OPERATING EXPENSES 22,062,558 22,062,558

4 CASE SERVICES

5 CASE SERVICES 2,522,579 2,522,579

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6 TOTAL CASE SRVC/PUB ASST 2,522,579 2,522,579

7 ================================================================================================

8 TOTAL UNEMPLOYMENT INSURANCE 47,279,774 47,279,774

9 (469.39) (469.39)

10 ================================================================================================

11 IV. SCOICC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895

14 (4.00) (4.00) (4.00) (4.00)

15 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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16 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777

17 (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 88,667 32,973 88,667 32,973

19 ================================================================================================

20 TOTAL SCOICC 378,444 322,750 378,444 322,750

21 (4.00) (4.00) (4.00) (4.00)

22 ================================================================================================

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,159,460 1,159,460

26 (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 37,383 37,383

28 (.33) (.33)

29 OTHER PERSONAL SERVICES 164,760 164,760

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30 TOTAL PERSONAL SERVICE 1,361,603 1,361,603

31 (23.09) (23.09)

32 OTHER OPERATING EXPENSES 295,686 295,686

33 DIST SUBDIVISIONS

34 ALLOC CNTY-RESTRICTED 14,999,364 14,999,364

35 ALLOC SCHOOL DIST 1,425,963 1,425,963

36 ALLOC OTHER STATE AGENCIES 661,356 661,356

37 ALLOC OTHER ENTITIES 1,517,051 1,517,051

38 ALLOC-PRIVATE SECTOR 49,316,361 49,316,361

39 ALLOC PLANNING DIST 1,322,108 1,322,108

SEC. 67-0003 SECTION 67 PAGE 0236

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 DIST SUBDIVISIONS 69,242,203 69,242,203

2 ================================================================================================

3 TOTAL WORKFORCE INVESTMENT ACT 70,899,492 70,899,492

4 (23.09) (23.09)

5 ================================================================================================

6 VI. TRADE ADJUSTMENT ASSISTANCE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,375,058 1,375,058

9 (77.00) (77.00)

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10 TOTAL PERSONAL SERVICE 1,375,058 1,375,058

11 (77.00) (77.00)

12 OTHER OPERATING EXPENSES 25,726,277 25,726,277

13 ================================================================================================

14 TOTAL TRADE ADJUSTMENT

15 ASSISTANCE 27,101,335 27,101,335

16 (77.00) (77.00)

17 ================================================================================================

18 DIST SUBDIVISIONS:

19 VII. APPEALS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,689,768 1,689,768

22 (37.50) (37.50)

23 UNCLASSIFIED POSITIONS 105,984 105,984

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 297,396 297,396

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26 TOTAL PERSONAL SERVICE 2,093,148 2,093,148

27 (38.50) (38.50)

28 OTHER OPERATING EXPENSES 523,287 523,287

29 ================================================================================================

30 TOTAL APPEALS 2,616,435 2,616,435

31 (38.50) (38.50)

32 ================================================================================================

33 VIII. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 16,452,874 25,444 16,452,874 25,444

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36 TOTAL FRINGE BENEFITS 16,452,874 25,444 16,452,874 25,444

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 16,452,874 25,444 16,452,874 25,444

39 ================================================================================================

SEC. 67-0004 SECTION 67 PAGE 0237

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IX. NON-RECURRING

2 APPROPRIATIONS:

3 U.I. TRUST FUND 146,000,000 146,000,000

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4 TOTAL NON-RECURRING APPRO. 146,000,000 146,000,000

5 ================================================================================================

6 TOTAL NON-RECURRING 146,000,000 146,000,000

7 ================================================================================================

8 DEPARTMENT OF EMPLOYMENT AND

9 WORKFORCE

10 TOTAL RECURRING BASE 200,317,838 348,194 201,600,323 698,194

11

12 TOTAL FUNDS AVAILABLE 346,317,838 146,348,194 201,600,323 698,194

13 TOTAL AUTHORIZED FTE POSITIONS (1037.27) (4.00) (1037.27) (4.00)

14 ================================================================================================

SEC. 68-0001 SECTION 68A PAGE 0238

DEPARTMENT OF TRANSPORTATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. GENERAL

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 146,000 146,000

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 15,000,000 13,828,725

7 (300.00) (283.00)

8 UNCLASSIFIED POSITIONS 250,000 250,000

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 400,000 250,000

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11 TOTAL PERSONAL SERVICE 15,796,000 14,474,725

12 (303.00) (286.00)

13 OTHER OPERATING EXPENSES 22,000,000 22,000,000

14 DEBT SERVICE

15 DEBT SERVICE 2,000 2,000

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16 TOTAL DEBT SERVICE 2,000 2,000

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17 TOTAL GENERAL 37,798,000 36,476,725

18 (303.00) (286.00)

19 ================================================================================================

20 B. LAND & BUILDINGS

21 OTHER OPERATING EXPENSES 1,000,000 500,000

22 PERMANENT IMPROVEMENTS:

23 CONST BLDGS & ADDITIONS 1,000,000 500,000

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24 TOTAL PERM IMPROVEMENTS 1,000,000 500,000

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25 TOTAL LAND AND BUILDINGS 2,000,000 1,000,000

26 ================================================================================================

27 TOTAL ADMINISTRATION 39,798,000 37,476,725

28 (303.00) (286.00)

29 ================================================================================================

30 II. HIGHWAY ENGINEERING

31 A. ENGR. - ADMIN. & PROJ. MGMT.

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 78,000,000 74,065,016

34 (1618.00) (1556.00)

35 UNCLASSIFIED POSITIONS 150,000 150,000

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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38 TOTAL PERSONAL SERVICE 81,150,000 77,215,016

39 (1619.00) (1557.00)

SEC. 68-0002 SECTION 68A PAGE 0239

DEPARTMENT OF TRANSPORTATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 8,500,000 7,650,000

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2 TOTAL ENG. - ADM. & PROJ. MGMT 89,650,000 84,865,016

3 (1619.00) (1557.00)

4 ================================================================================================

5 B. ENGINEERING & CONSTRUCTION:

6 OTHER OPERATING EXPENSES

7 OTHER OPERATING EXPENSES 100,000,000 100,000,000

8 PERMANENT IMPROVEMENTS:

9 PERMANENT IMPROVEMENTS 514,000,000 822,920,248

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10 TOTAL PERM IMPROVEMENTS 514,000,000 822,920,248

11 DEBT SERVICE

12 PRINCIPAL - LOAN NOTE 1,605,611 1,678,368

13 INTEREST - LOAN NOTE 3,374,141 3,301,384

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14 TOTAL DEBT SERVICE 4,979,752 4,979,752

15 AID TO SUBDIVISIONS

16 ALLOC MUN-RESTRICTED 5,000,000 5,000,000

17 ALLOC CNTY-RESTRICTED 1,000,000 1,000,000

18 ALLOC OTHER ENTITIES 100,000 100,000

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19 TOTAL DIST SUBDIVISIONS 6,100,000 6,100,000

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20 TOTAL ENGINEERING -

21 CONSTRUCTION 625,079,752 934,000,000

22 ================================================================================================

23 C. HIGHWAY MAINTENANCE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 95,000,000 86,019,981

26 (3467.96) (3324.96)

27 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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28 TOTAL PERSONAL SERVICE 98,000,000 89,019,981

29 (3467.96) (3324.96)

30 OTHER OPERATING EXPENSES 150,000,000 110,000,000

31 PERMANENT IMPROVEMENTS:

32 PERMANENT IMPROVEMENTS 150,000 150,000

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33 TOTAL PERM IMPROVEMENTS 150,000 150,000

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34 TOTAL HIGHWAY MAINTENANCE 248,150,000 199,169,981

35 (3467.96) (3324.96)

36 ================================================================================================

37 TOTAL HIGHWAY ENGINEERING 962,879,752 1218,034,997

38 (5086.96) (4881.96)

39 ================================================================================================

SEC. 68-0003 SECTION 68A PAGE 0240

DEPARTMENT OF TRANSPORTATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 III. TOLL OPERATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 95,000 95,000

4 (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE 95,000 95,000

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 3,200,000 2,970,000

8 ================================================================================================

9 TOTAL TOLL OPERATIONS 3,295,000 3,065,000

10 (2.00) (2.00)

11 ================================================================================================

12 IV. NON-FEDERAL HIGHWAY AID

13 OTHER OPERATING EXPENSES 25,000,000 35,000,000

14 ================================================================================================

15 TOTAL NON-FEDERAL AID -

16 HIGHWAY FUND 25,000,000 35,000,000

17 ================================================================================================

18 V. MASS TRANSIT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,000,000 1,330,674

21 (15.00) (21.00)

22 UNCLASSIFIED POSITIONS 110,000 105,000

23 (1.00) (1.00)

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24 TOTAL PERSONAL SERVICE 1,110,000 1,435,674

25 (16.00) (22.00)

26 OTHER OPERATING EXPENSES 350,000 315,000

27 AID TO SUBDIVISIONS

28 ALLOC MUN-RESTRICTED 2,000,000 2,000,000

29 ALLOC OTHER ENTITIES 25,000,000 31,380,000

30 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270

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31 TOTAL DIST SUBDIVISIONS 27,057,270 57,270 33,437,270 57,270

32 ================================================================================================

33 TOTAL MASS TRANSIT 28,517,270 57,270 35,187,944 57,270

34 (16.00) (22.00)

35 ================================================================================================

36 VI. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTION

38 EMPLOYER CONTRIBUTIONS 77,921,000 73,000,000

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39 TOTAL FRINGE BENEFITS 77,921,000 73,000,000

SEC. 68-0004 SECTION 68A PAGE 0241

DEPARTMENT OF TRANSPORTATION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 77,921,000 73,000,000

3 ================================================================================================

4 DEPARTMENT OF TRANSPORTATION

5

6 TOTAL FUNDS AVAILABLE 1137,411,022 57,270 1401,764,666 57,270

7 TOTAL AUTHORIZED FTE POSITIONS (5407.96) (5191.96)

8 ================================================================================================

SEC. 68-0005 SECTION 68B PAGE 0242

INFRASTRUCTURE BANK BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 OTHER OPERATING EXPENSES

3 OTHER OPERATING EXPENSES 257,400 307,400

4 DEBT SERVICE

5 DEBT SERVICE 50,000 50,000

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6 TOTAL DEBT SERVICE 50,000 50,000

7 SPECIAL ITEMS:

8 TRANSPORTATION INFRASTRUCTURE 50,000,000 50,000,000

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9 TOTAL SPECIAL ITEMS 50,000,000 50,000,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 50,307,400 50,357,400

12 ================================================================================================

13 INFRASTRUCTURE BANK BOARD

14

15 TOTAL FUNDS AVAILABLE 50,307,400 50,357,400

16 ================================================================================================

SEC. 68-0006 SECTION 68C PAGE 0243

COUNTY TRANSPORTATION FUNDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. COUNTY TRANSPORTATION FUNDS

2 OTHER OPERATING EXPENSES

3 OTHER OPERATING EXPENSES 10,000,000 7,500,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 18,000,000 25,000,000

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6 TOTAL PERM IMPROVEMENTS 18,000,000 25,000,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 6,000,000 4,000,000

9 ALLOC CNTY-RESTRICTED 57,500,000 55,500,000

10 ALLOC SCHOOL DIST 500,000

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11 TOTAL DIST SUBDIVISIONS 64,000,000 59,500,000

12 ================================================================================================

13 TOTAL COUNTY TRANSPORTATION 92,000,000 92,000,000

14 ================================================================================================

15 COUNTY TRANSPORTATION FUNDS

16

17 TOTAL FUNDS AVAILABLE 92,000,000 92,000,000

18 ================================================================================================

SEC. 68-0007 SECTION 68D PAGE 0244

DIVISION OF AERONAUTICS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 716,471 312,728 1,008,832 662,934

4 (13.00) (8.80) (13.00) (8.80)

5 UNCLASSIFIED POSITIONS 129,000 85,000 85,000 85,000

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 78,158

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8 TOTAL PERSONAL SERVICE 845,471 397,728 1,171,990 747,934

9 (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 5,087,943 24,895 2,679,438 366,976

11 SPECIAL ITEMS:

12 AID TO SUBDIVISIONS:

13 ALLOC MUN-RESTRICTED 200,000

14 ALLOC CNTY-RESTRICTED 598,170 2,296,427

15 ALLOC OTHER ENTITIES 250,000 250,000

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16 TOTAL DIST SUBDIVISIONS 848,170 2,746,427

17 ================================================================================================

18 TOTAL ADMINISTRATION 6,781,584 422,623 6,597,855 1,114,910

19 (14.00) (9.80) (14.00) (9.80)

20 ================================================================================================

21 II. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 231,885 118,838 306,273 209,421

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24 TOTAL FRINGE BENEFITS 231,885 118,838 306,273 209,421

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 231,885 118,838 306,273 209,421

27 ================================================================================================

28 III. NON-RECURRING

29 APPROPRIATIONS:

30 CRF-PARTS & FUEL 600,000

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31 TOTAL NON-RECURRING APPRO. 600,000

32 ================================================================================================

33 TOTAL NON-RECURRING 600,000

34 ================================================================================================

35 DIVISION OF AERONAUTICS

36 TOTAL RECURRING BASE 7,013,469 541,461 6,904,128 1,324,331

37

SEC. 68-0008 SECTION 68D PAGE 0245

DIVISION OF AERONAUTICS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 7,613,469 541,461 6,904,128 1,324,331

2 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80)

3 ================================================================================================

SEC. 70-0001 SECTION 70A PAGE 0246

LEG. DEPT-THE SENATE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SENATORS @ $10,400 478,400 478,400 478,400 478,400

4 (46.00) (46.00) (46.00) (46.00)

5 PRESIDENT OF THE SENATE 1,575 1,575 1,575 1,575

6 PRESIDENT PRO TEMPORE 11,000 11,000 11,000 11,000

7 UNCLASSIFIED POSITIONS 7,003,610 7,003,610 7,003,610 7,003,610

8 (143.00) (143.00) (143.00) (143.00)

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9 TOTAL PERSONAL SERVICE 7,494,585 7,494,585 7,494,585 7,494,585

10 (189.00) (189.00) (189.00) (189.00)

11 OTHER OPERATING EXPENSES 1,835,609 1,835,609 1,835,609 1,835,609

12 ================================================================================================

13 TOTAL ADMINISTRATION 9,330,194 9,330,194 9,330,194 9,330,194

14 (189.00) (189.00) (189.00) (189.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 3,183,983 3,183,983 3,183,983 3,183,983

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19 TOTAL FRINGE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983

22 ================================================================================================

23 LEG. DEPT-THE SENATE

24

25 TOTAL FUNDS AVAILABLE 12,514,177 12,514,177 12,514,177 12,514,177

26 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00)

27 ================================================================================================

SEC. 70-0002 SECTION 70B PAGE 0247

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 REPRESENTATIVES @ $10,400 1,289,600 1,289,600 1,289,600 1,289,600

4 (124.00) (124.00) (124.00) (124.00)

5 THE SPEAKER 11,000 11,000 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 3,600 3,600

7 UNCLASSIFIED POSITIONS 4,834,114 4,834,114 4,834,114 4,834,114

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 6,138,314 6,138,314 6,138,314 6,138,314

10 (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 8,002,627 8,002,627 8,002,627 8,002,627

12 ================================================================================================

13 TOTAL ADMINISTRATION 14,140,941 14,140,941 14,140,941 14,140,941

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,638,847 4,638,847 4,638,847 4,638,847

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20 TOTAL FRINGE BENEFITS 4,638,847 4,638,847 4,638,847 4,638,847

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 4,638,847 4,638,847 4,638,847 4,638,847

23 ================================================================================================

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 18,779,788 18,779,788 18,779,788 18,779,788

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

29 ================================================================================================

SEC. 70-0003 SECTION 70C PAGE 0248

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CODE COMMNSR & DIR (P) 139,377 139,377 139,377 139,377

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 1,341,654 1,341,654 1,518,469 1,518,469

6 (43.00) (43.00) (43.00) (43.00)

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7 TOTAL PERSONAL SERVICE 1,481,031 1,481,031 1,657,846 1,657,846

8 (44.00) (44.00) (44.00) (44.00)

9 OTHER OPERATING EXPENSES 500,000 500,000 500,000 500,000

10 SPECIAL ITEMS

11 CODE SUPPLEMENTS 601,000 301,000 400,000 100,000

12 PHOTOCOPYING EQUIPMENT 1,000 1,000 1,000 1,000

13 APPROVED ACCOUNTS 50,691 50,691 45,121 45,121

14 COMM. ON UNIFORM STATE L 1,000 1,000 1,000 1,000

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15 TOTAL SPECIAL ITEMS 653,691 353,691 447,121 147,121

16 ================================================================================================

17 TOTAL ADMINISTRATION 2,634,722 2,334,722 2,604,967 2,304,967

18 (44.00) (44.00) (44.00) (44.00)

19 ================================================================================================

20 II. DEVELOP/PRINT STATE REGISTER

21 PERSONAL SERVICE

22 UNCLASS. LEG. MISC (P) 93,677 93,677 123,432 123,432

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 93,677 93,677 123,432 123,432

25 (2.00) (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL DEVELOP/PRINT STATE

28 REGISTER 93,677 93,677 123,432 123,432

29 (2.00) (2.00) (2.00) (2.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 522,082 522,082 522,082 522,082

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34 TOTAL FRINGE BENEFITS 522,082 522,082 522,082 522,082

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 522,082 522,082 522,082 522,082

37 ================================================================================================

38 LEG. DEPT-CODIFICATION OF LAWS

39 & LEG COUNCIL

SEC. 70-0004 SECTION 70C PAGE 0249

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 3,250,481 2,950,481 3,250,481 2,950,481

3 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00) (46.00)

4 ================================================================================================

SEC. 70-0005 SECTION 70D PAGE 0250

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 110,322 110,322 110,322 110,322

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITS (P) 1,404,494 1,404,494 1,404,494 1,404,494

7 (32.00) (32.00) (32.00) (32.00)

8 UNCLASS-TEMP-LEGIS PRNT 80,000 80,000 80,000 80,000

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9 TOTAL PERSONAL SERVICE 1,594,816 1,594,816 1,594,816 1,594,816

10 (33.00) (33.00) (33.00) (33.00)

11 OTHER OPERATING EXPENSES 956,016 956,016 956,016 956,016

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,550,832 2,550,832 2,550,832 2,550,832

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 461,797 461,797 461,797 461,797

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19 TOTAL FRINGE BENEFITS 461,797 461,797 461,797 461,797

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 461,797 461,797 461,797 461,797

22 ================================================================================================

23 III. NON-RECURRING

24 APPROPRIATIONS

25 CRF - INFORMATION TECHNOLOGY 900,000

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26 TOTAL NON-RECURRING APPRO. 900,000

27 ================================================================================================

28 TOTAL NON-RECURRING 900,000

29 ================================================================================================

30 LEG. DEPT-LEG PRINTING, INF.

31 TECH. SYSTEMS

32 TOTAL RECURRING BASE 3,012,629 3,012,629 3,012,629 3,012,629

33

34 TOTAL FUNDS AVAILABLE 3,912,629 3,012,629 3,012,629 3,012,629

35 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

36 ================================================================================================

SEC. 70-0006 SECTION 70E PAGE 0251

LEG. DEPT-LEG AUDIT COUNCIL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 94,730 94,730 94,730 94,730

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC - LAC (P) 947,793 632,793 947,793 632,793

6 (25.00) (25.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 1,225 1,225 1,225 1,225

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8 TOTAL PERSONAL SERVICE 1,043,748 728,748 1,043,748 728,748

9 (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 90,000 90,000 90,000 90,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,133,748 818,748 1,133,748 818,748

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 265,130 160,130 265,130 160,130

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18 TOTAL FRINGE BENEFITS 265,130 160,130 265,130 160,130

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 265,130 160,130 265,130 160,130

21 ================================================================================================

22 LEG. DEPT-LEG AUDIT COUNCIL

23

24 TOTAL FUNDS AVAILABLE 1,398,878 978,878 1,398,878 978,878

25 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

26 ================================================================================================

SEC. 70-0007 SECTION 70F PAGE 0252

EDUCATION OVERSIGHT COMMITTEE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 124,500 99,600

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 325,500 330,000

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 110,000 130,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 562,000 561,600

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 470,269 391,642

12 ================================================================================================

13 TOTAL ADMINISTRATION 1,032,269 953,242

14 (10.00) (10.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 114,020 130,000

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20 TOTAL FRINGE BENEFITS 114,020 130,000

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 114,020 130,000

23 ================================================================================================

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,146,289 1,083,242

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

28 ================================================================================================

29

30 TOTAL LEGISLATIVE DEPARTMENT 41,002,242 38,235,953 40,039,195 38,235,953

31 ================================================================================================

32 TOTAL AUTHORIZED FTE POSITIONS (555.00) (545.00) (555.00) (545.00)

33 ================================================================================================

34 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

35 ================================================================================================

36 SENATORS (46.00) (46.00) (46.00) (46.00)

37 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0253

ADMINISTRATIVE LAW COURT

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHIEF JUDGE 117,281 117,281 117,281 117,281

4 (1.00) (1.00) (1.00) (1.00)

5 ASSOCIATE JUDGE 521,251 521,251 521,251 521,251

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 1,247,877 546,877 1,147,877 496,877

8 (38.00) (24.00) (38.00) (24.00)

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9 TOTAL PERSONAL SERVICE 1,886,409 1,185,409 1,786,409 1,135,409

10 (44.00) (30.00) (44.00) (30.00)

11 OTHER OPERATING EXPENSES 626,163 172,640 708,163 222,640

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,512,572 1,358,049 2,494,572 1,358,049

14 (44.00) (30.00) (44.00) (30.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 516,899 331,182 534,899 331,182

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19 TOTAL FRINGE BENEFITS 516,899 331,182 534,899 331,182

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 516,899 331,182 534,899 331,182

22 ================================================================================================

23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,029,471 1,689,231 3,029,471 1,689,231

26 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (30.00)

27 ================================================================================================

SEC. 72-0001 SECTION 72A PAGE 0254

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 GOVERNOR 106,078 106,078 106,078 106,078

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 1,201,357 1,201,357 1,201,357 1,201,357

6 (26.00) (26.00) (26.00) (26.00)

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7 TOTAL PERSONAL SERVICE 1,307,435 1,307,435 1,307,435 1,307,435

8 (27.00) (27.00) (27.00) (27.00)

9 OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,408,648 1,408,648 1,408,648 1,408,648

12 (27.00) (27.00) (27.00) (27.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 432,501 432,501 432,501 432,501

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17 TOTAL FRINGE BENEFITS 432,501 432,501 432,501 432,501

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 432,501 432,501 432,501 432,501

20 ================================================================================================

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,841,149 1,841,149 1,841,149 1,841,149

25 TOTAL AUTHORIZED FTE POSITIONS (27.00) (27.00) (27.00) (27.00)

26 ================================================================================================

SEC. 72-0002 SECTION 72B PAGE 0255

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 18,604 18,604 18,604 18,604

5 (1.00) (1.00) (.50) (.50)

6 UNCLASSIFIED POSITIONS 18,962 18,962 44,048 44,048

7 (1.00) (1.00) (.50) (.50)

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8 TOTAL PERSONAL SERVICE 37,566 37,566 62,652 62,652

9 (2.00) (2.00) (1.00) (1.00)

10 OTHER OPERATING EXPENSES 9,597 9,597 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 47,163 47,163 72,249 72,249

12 (2.00) (2.00) (1.00) (1.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 581,413 581,413 411,936 411,936

17 (21.76) (21.76) (19.00) (19.00)

18 UNCLASSIFIED POSITIONS 40,807 40,807 40,807 40,807

19 (3.00) (3.00) (1.50) (1.50)

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20 TOTAL PERSONAL SERVICE 622,220 622,220 452,743 452,743

21 (24.76) (24.76) (20.50) (20.50)

22 OTHER OPERATING EXPENSES 48,647 48,647 168,038 168,038

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC OTHER STATE AGENCIES 1,048,998 1,048,998

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25 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998

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26 TOTAL SUPPORT SERVICES 1,719,865 670,867 1,669,779 620,781

27 (24.76) (24.76) (20.50) (20.50)

28 ================================================================================================

29 TOTAL DIVISION DIRECTOR 1,767,028 718,030 1,742,028 693,030

30 (26.76) (26.76) (21.50) (21.50)

31 ================================================================================================

32 TOTAL ADMINISTRATIVE SERVICES 1,767,028 718,030 1,742,028 693,030

33 (26.76) (26.76) (21.50) (21.50)

34 ================================================================================================

35 II. CHILDREN'S SERVICES

36 A. CHILDREN'S SERVICES

37 1. GUARDIAN AD LITEM

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,186,440 282,416 1,186,440 282,416

40 (23.00) (11.50) (23.00) (11.50)

SEC. 72-0003 SECTION 72B PAGE 0256

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 52,543 22,643 52,543 22,643

2 (1.00) (.50) (1.00) (.50)

3 OTHER PERSONAL SERVICES 2,363,526 193,729 2,363,526 193,729

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4 TOTAL PERSONAL SERVICE 3,602,509 498,788 3,602,509 498,788

5 (24.00) (12.00) (24.00) (12.00)

6 OTHER OPERATING EXPENSES 2,760,099 45,170 2,760,099 45,170

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7 TOTAL GUARDIAN AD LITEM 6,362,608 543,958 6,362,608 543,958

8 (24.00) (12.00) (24.00) (12.00)

9 ================================================================================================

10 2. CHILDREN'S AFFAIRS

11 PERSONAL SERVICE:

12 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523

13 (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523

15 (1.00) (1.00)

16 OTHER OPERATING EXPENSES 90 90 90 90

17 SPECIAL ITEMS:

18 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054

19 CHILDREN'S TRUST FUND 100,000 100,000

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20 TOTAL SPECIAL ITEMS 4,054 4,054 104,054 104,054

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21 TOTAL CHILDREN'S AFFAIRS 40,667 40,667 140,667 140,667

22 (1.00) (1.00)

23 ================================================================================================

24 3. FOSTER CARE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 684,169 242,319 741,500 209,620

27 (17.00) (8.00) (17.00) (8.00)

28 UNCLASSIFIED POSITIONS 36,330 69,029 32,699

29 (1.00) (.50) (1.00) (.50)

30 OTHER PERSONAL SERVICES 70,414 8,449 70,414 8,449

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31 TOTAL PERSONAL SERVICE 790,913 250,768 880,943 250,768

32 (18.00) (8.50) (18.00) (8.50)

33 OTHER OPERATING EXPENSES 217,766 49,924 228,324 49,924

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34 TOTAL FOSTER CARE 1,008,679 300,692 1,109,267 300,692

35 (18.00) (8.50) (18.00) (8.50)

36 ================================================================================================

37 4. CONTINUUM OF CARE

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,638,581 1,248,581 2,638,581 1,248,581

40 (70.51) (39.56) (66.21) (35.56)

SEC. 72-0004 SECTION 72B PAGE 0257

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 70,119 70,119 70,119 70,119

2 (1.00) (1.00) (1.00) (1.00)

3 TEMPORARY GRANTS EMPLOYEE 500,000 500,000

4 OTHER PERSONAL SERVICES 80,000 80,000

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5 TOTAL PERSONAL SERVICE 3,288,700 1,318,700 3,288,700 1,318,700

6 (71.51) (40.56) (67.21) (36.56)

7 OTHER OPERATING EXPENSES 894,890 144,890 894,890 144,890

8 CASE SERVICES:

9 CASE SERVICES 3,392,885 992,885 1,392,885 992,885

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10 TOTAL CASE SRVC/PUB ASST 3,392,885 992,885 1,392,885 992,885

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11 TOTAL CONTINUUM OF CARE 7,576,475 2,456,475 5,576,475 2,456,475

12 (71.51) (40.56) (67.21) (36.56)

13 ================================================================================================

14 TOTAL CHILDREN'S SERVICES 14,988,429 3,341,792 13,189,017 3,441,792

15 (113.51) (61.06) (110.21) (58.06)

16 ================================================================================================

17 TOTAL CHILDREN'S SERVICES 14,988,429 3,341,792 13,189,017 3,441,792

18 (113.51) (61.06) (110.21) (58.06)

19 ================================================================================================

20 III. CONSTITUENT SERVICES

21 A. CONSTITUENT SERVICES

22 1. VICTIMS' ASSISTANCE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 1,342,130 1,342,130

25 (28.68) (28.68)

26 UNCLASSIFIED POSITIONS 76,042 76,042

27 (1.00) (1.00)

28 TEMPORARY GRANTS EMPLOYEE 311,829 311,829

29 OTHER PERSONAL SERVICES 251,845 251,845

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30 TOTAL PERSONAL SERVICE 1,981,846 1,981,846

31 (29.68) (29.68)

32 OTHER OPERATING EXPENSES 15,060,596 13,060,596

33 SPECIAL ITEMS:

34 VICTIMS RIGHTS 44,022 44,022 44,022 44,022

35 VICTIMS WITNESS 132,703 132,703 132,703 132,703

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36 TOTAL SPECIAL ITEMS 176,725 176,725 176,725 176,725

37 DISTRIBUTION TO SUBDIVISIONS:

38 ALLOC CNTY-RESTRICTED 650,000 650,000

39 ALLOC OTHER STATE AGENCIES 367,479 367,479

SEC. 72-0005 SECTION 72B PAGE 0258

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC OTHER ENTITIES 158,000 158,000

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2 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479

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3 TOTAL VICTIMS' ASSISTANCE 18,394,646 176,725 16,394,646 176,725

4 (29.68) (29.68)

5 ================================================================================================

6 2. VETERANS' AFFAIRS

7 A. VETERANS' AFFAIRS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 409,908 409,908 367,713 367,713

10 (16.00) (16.00) (15.30) (15.30)

11 UNCLASSIFIED POSITIONS 7,805 7,805 50,000 50,000

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12 TOTAL PERSONAL SERVICE 417,713 417,713 417,713 417,713

13 (16.00) (16.00) (15.30) (15.30)

14 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

15 SPECIAL ITEMS:

16 POW COMMISSION 2,080 2,080 2,080 2,080

17 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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18 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

19 CASE SERVICES:

20 CASE SERVICES 550,000 550,000

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21 TOTAL CASE SRVC/PUB ASST 550,000 550,000

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22 TOTAL VETERANS' AFFAIRS 1,050,162 500,162 1,050,162 500,162

23 (16.00) (16.00) (15.30) (15.30)

24 B. VETERANS' CEMETERY

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 196,100 196,100 224,461 224,461

27 (8.13) (8.13) (8.13) (8.13)

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28 TOTAL PERSONAL SERVICE 196,100 196,100 224,461 224,461

29 (8.13) (8.13) (8.13) (8.13)

30 OTHER OPERATING EXPENSES 500 500 500 500

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31 TOTAL VETERANS' CEMETERY 196,600 196,600 224,961 224,961

32 (8.13) (8.13) (8.13) (8.13)

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33 TOTAL VETERANS' AFFAIRS 1,246,762 696,762 1,275,123 725,123

34 (24.13) (24.13) (23.43) (23.43)

35 ================================================================================================

36 4. OMBUDSMAN

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 200,412 60,789 200,412 60,789

39 (4.50) (1.00) (6.26) (2.76)

SEC. 72-0006 SECTION 72B PAGE 0259

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 67,594 92,594 25,000

2 (1.00) (2.50) (1.50)

3 OTHER PERSONAL SERVICES 18,720 18,720

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4 TOTAL PERSONAL SERVICE 286,726 60,789 311,726 85,789

5 (5.50) (1.00) (8.76) (4.26)

6 OTHER OPERATING EXPENSES 74,560 1,629 74,560 1,629

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7 TOTAL OMBUDSMAN 361,286 62,418 386,286 87,418

8 (5.50) (1.00) (8.76) (4.26)

9 ================================================================================================

10 5. DEVELOPMENTAL DISABILITIES

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658

13 (5.75) (1.26) (5.75) (1.26)

14 UNCLASSIFIED POSITIONS 67,053 67,053

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 4,500 4,500

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17 TOTAL PERSONAL SERVICE 294,160 34,658 294,160 34,658

18 (6.75) (1.26) (6.75) (1.26)

19 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342

20 DISTRIBUTION TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 60,000 60,000

22 ALLOC SCHOOL DIST 300,000 300,000

23 ALLOC OTHER STATE AGENCIES 400,000 400,000

24 ALLOC OTHER ENTITIES 890,000 890,000

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25 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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26 TOTAL DEVELOPMENTAL

27 DISABILITIES 2,036,502 50,000 2,036,502 50,000

28 (6.75) (1.26) (6.75) (1.26)

29 ================================================================================================

30 6. SMALL AND MINORITY BUSINESS

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 43,331 43,331 43,331 43,331

33 (1.00) (1.00) (1.50) (1.50)

34 UNCLASSIFIED POSITIONS 41,311 41,311 41,311 41,311

35 (1.00) (1.00) (.50) (.50)

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36 TOTAL PERSONAL SERVICE 84,642 84,642 84,642 84,642

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER OPERATING EXPENSES 13,061 13,061 13,061 13,061

SEC. 72-0007 SECTION 72B PAGE 0260

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 SMALL AND MINORITY

2 BUSINESS 97,703 97,703 97,703 97,703

3 (2.00) (2.00) (2.00) (2.00)

4 ================================================================================================

5 7. ECONOMIC OPPORTUNITY

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 674,718 674,718

8 (17.30) (16.30)

9 UNCLASSIFIED POSITIONS 44,423 44,423

10 (2.00) (2.00)

11 OTHER PERSONAL SERVICES 476,088 476,088

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12 TOTAL PERSONAL SERVICE 1,195,229 1,195,229

13 (19.30) (18.30)

14 OTHER OPERATING EXPENSES 3,459,528 3,459,528

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC OTHER ENTITIES 70,915,463 70,915,463

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17 TOTAL DIST SUBDIVISIONS 70,915,463 70,915,463

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18 TOTAL ECONOMIC OPPORTUNITY 75,570,220 75,570,220

19 (19.30) (18.30)

20 ================================================================================================

21 TOTAL CONSTITUENT SERVICES 97,707,119 1,083,608 95,760,480 1,136,969

22 (87.36) (28.39) (88.92) (30.95)

23 ================================================================================================

24 TOTAL CONSTITUENT SERVICES 97,707,119 1,083,608 95,760,480 1,136,969

25 (87.36) (28.39) (88.92) (30.95)

26 ================================================================================================

27 IV. INSPECTOR GENERAL

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 128,766 128,766

30 (3.00) (3.00)

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31 TOTAL PERSONAL SERVICE 128,766 128,766

32 (3.00) (3.00)

33 OTHER OPERATING EXPENSES 9,506 9,506

34 ================================================================================================

35 TOTAL INSPECTOR GENERAL 138,272 138,272

36 (3.00) (3.00)

37 ================================================================================================

38 IV. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 72-0008 SECTION 72B PAGE 0261

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 EMPLOYER CONTRIBUTIONS 4,349,565 1,210,504 4,436,387 1,252,353

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2 TOTAL FRINGE BENEFITS 4,349,565 1,210,504 4,436,387 1,252,353

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 4,349,565 1,210,504 4,436,387 1,252,353

5 ================================================================================================

6 V. NON-RECURRING APPROPRIATIONS

7 CRF - VETERAN'S CEMETERY 750,000

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8 TOTAL NON-RECURRING APPRO. 750,000

9 ================================================================================================

10 TOTAL NON-RECURRING 750,000

11 ================================================================================================

12 GOVERNOR'S OFF-EXECUTIVE

13 POLICY & PROGRAMS

14 TOTAL RECURRING BASE 118,812,141 6,353,934 115,266,184 6,662,416

15

16 TOTAL FUNDS AVAILABLE 119,562,141 6,353,934 115,266,184 6,662,416

17 TOTAL AUTHORIZED FTE POSITIONS (227.63) (116.21) (223.63) (113.51)

18 ================================================================================================

SEC. 72-0009 SECTION 72C PAGE 0262

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 58,928 58,928 58,928 58,928

4 (10.00) (10.00) (10.00) (10.00)

5 UNCLASSIFIED POSITIONS 93,757 93,757 143,757 93,757

6 (4.00) (4.00) (4.00) (3.50)

7 OTHER PERSONAL SERVICES 15,000 15,000 22,583 22,583

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8 TOTAL PERSONAL SERVICE 167,685 167,685 225,268 175,268

9 (14.00) (14.00) (14.00) (13.50)

10 OTHER OPERATING EXPENSES 335,500 60,500 277,917 60,500

11 ================================================================================================

12 TOTAL ADMINISTRATION 503,185 228,185 503,185 235,768

13 (14.00) (14.00) (14.00) (13.50)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 65,616 65,616 65,616 58,033

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18 TOTAL FRINGE BENEFITS 65,616 65,616 65,616 58,033

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 65,616 65,616 65,616 58,033

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 568,801 293,801 568,801 293,801

26 TOTAL AUTHORIZED FTE POSITIONS (14.00) (14.00) (14.00) (13.50)

27 ================================================================================================

28

29 TOTAL GOVERNOR'S OFFICE 121,972,091 8,488,884 117,676,134 8,797,366

30 ================================================================================================

31 TOTAL AUTHORIZED FTE POSITIONS (268.63) (157.21) (264.63) (154.01)

32 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0263

LIEUTENANT GOVERNOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 LIEUTENANT GOVERNOR 46,545 46,545 46,545 46,545

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 1 1 91,001 91,001

6 (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 15,749 15,749 15,749 15,749

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8 TOTAL PERSONAL SERVICE 62,295 62,295 153,295 153,295

9 (5.30) (5.30) (5.30) (5.30)

10 OTHER OPERATING EXPENSES 68,125 68,125 68,125 68,125

11 ================================================================================================

12 TOTAL ADMINISTRATION 130,420 130,420 221,420 221,420

13 (5.30) (5.30) (5.30) (5.30)

14 ================================================================================================

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,054,332 749,773 1,832,997 658,773

20 (46.00) (27.40) (40.00) (21.40)

21 UNCLASSIFIED POSITIONS 115,009 64,325 121,945 64,325

22 (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 11,697 2,765 6,019 2,765

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24 TOTAL PERSONAL SERVICE 2,181,038 816,863 1,960,961 725,863

25 (47.70) (28.35) (41.70) (22.35)

26 OTHER OPERATING EXPENSES 1,550,059 127,477 1,357,960 127,477

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 13,500 13,500 13,500 13,500

29 HOME AND COMMUNITY BASED

30 MEALS 1,472,000 1,472,000 1,672,000 1,672,000

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31 TOTAL SPECIAL ITEMS 1,485,500 1,485,500 1,685,500 1,685,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 5,216,597 2,429,840 5,004,421 2,538,840

34 (47.70) (28.35) (41.70) (22.35)

35 ================================================================================================

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 130,000 130,000 130,000 130,000

SEC. 73-0002 SECTION 73 PAGE 0264

LIEUTENANT GOVERNOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 GERIATRIC PHYSICIAN LOAN

2 PROGRAM 35,000 35,000 35,000 35,000

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3 TOTAL SPECIAL ITEMS 165,000 165,000 165,000 165,000

4 CASE SERVICES:

5 CASE SERVICES 500,000 3,922,200

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6 TOTAL CASE SRVC/PUB ASST 500,000 3,922,200

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 60,000 200,000

9 ALLOC OTHER ENTITIES 28,935,788 28,744,184

10 AID TO OTHER ENTITIES 989,717 989,717 989,717 989,717

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11 TOTAL DIST SUBDIVISIONS 29,985,505 989,717 29,933,901 989,717

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 30,650,505 1,154,717 34,021,101 1,154,717

14 ================================================================================================

15 TOTAL OFFICE ON AGING 35,867,102 3,584,557 39,025,522 3,693,557

16 (47.70) (28.35) (41.70) (22.35)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 744,543 308,011 682,655 308,011

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21 TOTAL FRINGE BENEFITS 744,543 308,011 682,655 308,011

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 744,543 308,011 682,655 308,011

24 ================================================================================================

25 LIEUTENANT GOVERNOR'S OFFICE

26

27 TOTAL FUNDS AVAILABLE 36,742,065 4,022,988 39,929,597 4,222,988

28 TOTAL AUTHORIZED FTE POSITIONS (53.00) (33.65) (47.00) (27.65)

29 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0265

SECRETARY OF STATE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SECRETARY OF STATE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,007,440 315,396 1,058,483 315,396

6 (28.00) (16.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 65,000 65,000

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8 TOTAL PERSONAL SERVICE 1,164,447 407,403 1,215,490 407,403

9 (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 613,000 556,711

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,777,447 407,403 1,772,201 407,403

13 (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 383,135 185,524 388,381 185,524

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18 TOTAL FRINGE BENEFITS 383,135 185,524 388,381 185,524

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 383,135 185,524 388,381 185,524

21 ================================================================================================

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,160,582 592,927 2,160,582 592,927

25 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00)

26 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0266

COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

6 (1.00) (1.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 145,000 145,000 145,000 145,000

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 10,660 5,660 14,500 2,000

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10 TOTAL PERSONAL SERVICE 377,667 372,667 381,507 369,007

11 (5.00) (5.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 60,301 3,500 58,301 1,500

13 ================================================================================================

14 TOTAL ADMINISTRATIVE SERVICES 437,968 376,167 439,808 370,507

15 (5.00) (5.00) (6.00) (6.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 597,820 567,820 644,070 599,070

21 (24.00) (21.00) (21.00) (18.00)

22 UNCLASSIFIED POSITIONS 106,612 106,612 35,500 35,500

23 OTHER PERSONAL SERVICES 37,611 2,611 45,000

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24 TOTAL PERSONAL SERVICE 742,043 677,043 724,570 634,570

25 (24.00) (21.00) (21.00) (18.00)

26 OTHER OPERATING EXPENSES 82,352 3,300 81,052 2,000

27 ================================================================================================

28 TOTAL STATEWIDE

29 PAYROLL/ACCOUNTS PAYABLE 824,395 680,343 805,622 636,570

30 (24.00) (21.00) (21.00) (18.00)

31 ================================================================================================

32 III. STATEWIDE FINANCIAL

33 REPORTING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 207,000 200,000 207,000 200,000

36 (6.00) (6.00) (6.00) (6.00)

37 UNCLASSIFIED POSITIONS 35,556 35,556

38 OTHER PERSONAL SERVICES 90,773 10,773 100,773 5,773

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39 TOTAL PERSONAL SERVICE 297,773 210,773 343,329 241,329

40 (6.00) (6.00) (6.00) (6.00)

SEC. 75-0002 SECTION 75 PAGE 0267

COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 35,026 1,748 56,748 1,748

2 ================================================================================================

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 332,799 212,521 400,077 243,077

5 (6.00) (6.00) (6.00) (6.00)

6 ================================================================================================

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 240,000 40,000 130,000 30,000

10 (4.00) (2.00) (2.00) (1.00)

11 OTHER PERSONAL SERVICES 5,070 70 12,570 70

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12 TOTAL PERSONAL SERVICE 245,070 40,070 142,570 30,070

13 (4.00) (2.00) (2.00) (1.00)

14 OTHER OPERATING EXPENSES 177,038 2,065 204,489 1,065

15 ================================================================================================

16 TOTAL INFORMATION TECHNOLOGY 422,108 42,135 347,059 31,135

17 (4.00) (2.00) (2.00) (1.00)

18 ================================================================================================

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 250,000 250,000 285,000 285,000

22 (5.00) (3.00) (6.00) (4.00)

23 UNCLASSIFIED POSITIONS 35,556 35,556

24 OTHER PERSONAL SERVICES 7,824 7,824 3,000 3,000

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25 TOTAL PERSONAL SERVICE 257,824 257,824 323,556 323,556

26 (5.00) (3.00) (6.00) (4.00)

27 OTHER OPERATING EXPENSES 35,927 1,351 35,927 1,351

28 ================================================================================================

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 293,751 259,175 359,483 324,907

31 (5.00) (3.00) (6.00) (4.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 544,175 444,855 503,147 409,000

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36 TOTAL FRINGE BENEFITS 544,175 444,855 503,147 409,000

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 544,175 444,855 503,147 409,000

39 ================================================================================================

SEC. 75-0003 SECTION 75 PAGE 0268

COMPTROLLER GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 COMPTROLLER GENERAL'S OFFICE

2

3 TOTAL FUNDS AVAILABLE 2,855,196 2,015,196 2,855,196 2,015,196

4 TOTAL AUTHORIZED FTE POSITIONS (44.00) (37.00) (41.00) (35.00)

5 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0269

STATE TREASURER'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 62,937 62,937 62,937 62,937

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 154,944 154,944 154,944 154,944

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115

10 ================================================================================================

11 TOTAL ADMINISTRATION 169,059 169,059 169,059 169,059

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,625,266 942,885 2,665,586 942,885

17 (64.00) (36.00) (64.00) (37.00)

18 UNCLASSIFIED POSITIONS 357,320 317,000

19 (3.00) (1.00) (3.00)

20 OTHER PERSONAL SERVICES 10,000 10,000

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21 TOTAL PERSONAL SERVICE 2,992,586 942,885 2,992,586 942,885

22 (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,371,580 52,641 1,371,580 52,641

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 4,364,166 995,526 4,364,166 995,526

26 (67.00) (37.00) (67.00) (37.00)

27 ================================================================================================

28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 4,000,722 4,000,722

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31 TOTAL SPECIAL ITEMS 4,000,722 4,000,722

32 ================================================================================================

33 TOTAL SPECIAL ITEMS 4,000,722 4,000,722

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 987,343 368,212 987,343 368,212

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38 TOTAL FRINGE BENEFITS 987,343 368,212 987,343 368,212

39 ================================================================================================

SEC. 76-0002 SECTION 76 PAGE 0270

STATE TREASURER'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL EMPLOYEE BENEFITS 987,343 368,212 987,343 368,212

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 9,521,290 1,532,797 9,521,290 1,532,797

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00)

7 ================================================================================================

SEC. 77-0001 SECTION 77 PAGE 0271

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 5,634,864 5,634,864

4 (35.00) (35.00)

5 OTHER PERSONAL SERVICES 166,000 166,000

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6 TOTAL PERSONAL SERVICE 5,800,864 5,800,864

7 (35.00) (35.00)

8 OTHER OPERATING EXPENSES 3,034,026 3,034,026

9 ================================================================================================

10 TOTAL ADMINISTRATION 8,834,890 8,834,890

11 (35.00) (35.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,317,789 1,317,789

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16 TOTAL FRINGE BENEFITS 1,317,789 1,317,789

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 1,317,789 1,317,789

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 10,152,679 10,152,679

24 TOTAL AUTHORIZED FTE POSITIONS (35.00) (35.00)

25 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0272

ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADJUTANT GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 862,827 522,936 1,096,790 737,790

6 (23.70) (13.57) (21.70) (12.08)

7 OTHER PERSONAL SERVICES 126,279 111,279 126,279 111,279

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8 TOTAL PERSONAL SERVICE 1,081,113 726,222 1,315,076 941,076

9 (24.70) (14.57) (22.70) (13.08)

10 OTHER OPERATING EXPENSES 428,389 127,389 503,389 127,389

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 1,871 1,871

13 FUNERAL CAISSON 100,205 100,205 100,205 100,205

14 CIVIL AIR PATROL 5,000 5,000 5,000 5,000

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15 TOTAL SPECIAL ITEMS 107,076 107,076 107,076 107,076

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,616,578 960,687 1,925,541 1,175,541

18 (24.70) (14.57) (22.70) (13.08)

19 ================================================================================================

20 II. ARMORY OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 21,424 21,424

23 (.55) (.55)

24 OTHER PERSONAL SERVICES 74,000 74,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL PERSONAL SERVICE 95,424 95,424

26 (.55) (.55)

27 OTHER OPERATING EXPENSES 1,974,144 733,414 4,594,078 1,483,414

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 2,069,568 733,414 4,689,502 1,483,414

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS

35 (.50) (.50) (.50) (.50)

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36 TOTAL PERSONAL SERVICE

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 1 1 1 1

39 ================================================================================================

SEC. 78-0002 SECTION 78 PAGE 0273

ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL MILITARY PERSONNEL 1 1 1 1

2 (.50) (.50) (.50) (.50)

3 ================================================================================================

4 V. BUILDINGS AND GROUNDS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 249,723 108,228 249,723 108,228

7 (13.75) (8.25) (13.75) (8.25)

8 OTHER PERSONAL SERVICES 7,139 3,239 7,139 3,239

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9 TOTAL PERSONAL SERVICE 256,862 111,467 256,862 111,467

10 (13.75) (8.25) (13.75) (8.25)

11 OTHER OPERATING EXPENSES 80,131 27,793 77,983 35,845

12 ================================================================================================

13 TOTAL BUILDINGS & GROUNDS 336,993 139,260 334,845 147,312

14 (13.75) (8.25) (13.75) (8.25)

15 ================================================================================================

16 VI. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,088,589 11,840 1,088,589 11,840

19 (16.00) (.25) (10.75) (.25)

20 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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21 TOTAL PERSONAL SERVICE 5,014,543 11,840 5,014,543 11,840

22 (16.00) (.25) (10.75) (.25)

23 OTHER OPERATING EXPENSES 21,896,545 73,300 22,894,457 82,160

24 SPECIAL ITEMS

25 SC YOUTH CHALLENGE 1,000,000

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26 TOTAL SPECIAL ITEMS 1,000,000

27 ================================================================================================

28 TOTAL ARMY CONTRACT SUPPORT 26,911,088 85,140 28,909,000 94,000

29 (16.00) (.25) (10.75) (.25)

30 ================================================================================================

31 VII. ENTERPRISE OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 98,857 98,857

34 (2.00) (2.00)

35 OTHER PERSONAL SERVICES 839,436 839,436

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 938,293 938,293

37 (2.00) (2.00)

38 OTHER OPERATING EXPENSES 3,825,000 3,825,000

39 ================================================================================================

SEC. 78-0003 SECTION 78 PAGE 0274

ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL ENTERPRISE OPERATIONS 4,763,293 4,763,293

2 (2.00) (2.00)

3 ================================================================================================

4 VIII. MCENTIRE ANG BASE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 935,489 55,822 935,489 55,822

7 (31.50) (4.31) (23.75) (2.81)

8 OTHER PERSONAL SERVICES 1,243,831 56,814 1,243,831 56,814

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9 TOTAL PERSONAL SERVICE 2,179,320 112,636 2,179,320 112,636

10 (31.50) (4.31) (23.75) (2.81)

11 OTHER OPERATING EXPENSES 5,076,574 165,258 3,466,041 165,258

12 ================================================================================================

13 TOTAL MCENTIRE ANG BASE 7,255,894 277,894 5,645,361 277,894

14 (31.50) (4.31) (23.75) (2.81)

15 ================================================================================================

16 IX. EMERGENCY PREPAREDNESS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,784,600 903,946 2,999,776 1,370,912

19 (74.00) (39.25) (58.00) (24.25)

20 OTHER PERSONAL SERVICES 358,390 18,882 339,004 18,882

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21 TOTAL PERSONAL SERVICE 3,142,990 922,828 3,338,780 1,389,794

22 (74.00) (39.25) (58.00) (24.25)

23 OTHER OPERATING EXPENSES 2,093,392 326,868 2,826,124 1,009,508

24 AID TO SUBDIVISIONS

25 ALLOC-MUNICIPALITIES 6,105,396 4,500,000

26 ALLOC CNTY-RESTRICTED 6,918,315 36,410 8,010,512 56,580

27 ALLOC OTHER STATE AGENCIES 1,182,285 693,766

28 ALLOC OTHER ENTITIES 401,279 60,000

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29 TOTAL DIST SUBDIVISIONS 14,607,275 36,410 13,264,278 56,580

30 ================================================================================================

31 TOTAL EMERGENCY PREPAREDNESS 19,843,657 1,286,106 19,429,182 2,455,882

32 (74.00) (39.25) (58.00) (24.25)

33 ================================================================================================

34 X. STATE GUARD

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 68,385 68,385 68,385 68,385

37 (2.50) (2.50) (2.50) (2.50)

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38 TOTAL PERSONAL SERVICE 68,385 68,385 68,385 68,385

39 (2.50) (2.50) (2.50) (2.50)

SEC. 78-0004 SECTION 78 PAGE 0275

ADJUTANT GENERAL'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 43,064 43,064 43,064 43,064

2 ================================================================================================

3 TOTAL STATE GUARD 111,449 111,449 111,449 111,449

4 (2.50) (2.50) (2.50) (2.50)

5 ================================================================================================

6 XI. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 3,706,255 657,341 4,749,282 833,425

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9 TOTAL FRINGE BENEFITS 3,706,255 657,341 4,749,282 833,425

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 3,706,255 657,341 4,749,282 833,425

12 ================================================================================================

13 XII. NON-RECURRING

14 APPROPRIATIONS

15 ARMORY MAINTENANCE 250,000 250,000

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16 TOTAL NON-RECURRING APPRO. 250,000 250,000

17 ================================================================================================

18 TOTAL NON-RECURRING 250,000 250,000

19 ================================================================================================

20 ADJUTANT GENERAL'S OFFICE

21 TOTAL RECURRING BASE 66,614,776 4,251,292 70,557,456 6,578,918

22

23 TOTAL FUNDS AVAILABLE 66,864,776 4,501,292 70,557,456 6,578,918

24 TOTAL AUTHORIZED FTE POSITIONS (165.50) (69.63) (134.50) (51.64)

25 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0276

ELECTION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION:

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 84,375 84,375 84,375 84,375

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 98,735 34,938 98,735 34,938

6 (6.50) (4.00) (6.50) (4.00)

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7 TOTAL PERSONAL SERVICE 183,110 119,313 183,110 119,313

8 (7.50) (5.00) (7.50) (5.00)

9 OTHER OPERATING EXPENSES 329,101 102,198 318,101 102,198

10 ================================================================================================

11 TOTAL ADMINISTRATION 512,211 221,511 501,211 221,511

12 (7.50) (5.00) (7.50) (5.00)

13 ================================================================================================

14 II. VOTER SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 238,481 238,481 238,481 238,481

17 (9.00) (9.00) (9.00) (9.00)

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18 TOTAL PERSONAL SERVICE 238,481 238,481 238,481 238,481

19 (9.00) (9.00) (9.00) (9.00)

20 OTHER OPERATING EXPENSES 167,919 167,919 167,919 167,919

21 ================================================================================================

22 TOTAL VOTER SERVICES 406,400 406,400 406,400 406,400

23 (9.00) (9.00) (9.00) (9.00)

24 ================================================================================================

25 III. PUBLIC INFORMATION/TRAINING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246

28 (3.00) (3.00) (3.00) (3.00)

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29 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246

30 (3.00) (3.00) (3.00) (3.00)

31 OTHER OPERATING EXPENSES 35,000 35,000

32 ================================================================================================

33 TOTAL PUBLIC

34 INFORMATION/TRAINING 54,246 19,246 54,246 19,246

35 (3.00) (3.00) (3.00) (3.00)

36 ================================================================================================

37 IV. DISTRIBUTION TO SUBDIVISIONS

38 AID CNTY-LOCAL REGIS EXP. 533,000 533,000 533,000 533,000

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39 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000

SEC. 79-0002 SECTION 79 PAGE 0277

ELECTION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 533,000 533,000 533,000 533,000

4 ================================================================================================

5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

8 ELECTION 100,000 2,000,000 2,000,000

9 SPECIAL PRIMARIES 100,000

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10 TOTAL SPECIAL ITEMS 100,000 2,100,000 2,000,000

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12 TOTAL STATEWIDE/SPECIAL

13 PRIMARIES 100,000 2,100,000 2,000,000

14 ================================================================================================

15 VI. VOTER IDENTIFICATION

16 VOTER IDENTIFICATION 535,000 535,000

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17 TOTAL SPECIAL ITEMS 535,000 535,000

18 ================================================================================================

19 TOTAL VOTER IDENTIFICATION 535,000 535,000

20 ================================================================================================

21 VII.EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 226,542 211,542 237,542 211,542

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24 TOTAL FRINGE BENEFITS 226,542 211,542 237,542 211,542

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 226,542 211,542 237,542 211,542

27 ================================================================================================

28 VIII.NON-RECURRING

29 APPROPRIATIONS:

30 VOTER IDENTIFICATION 535,000 535,000

31 CRF-2012 STATEWIDE PRIMARY 3,800,000

32 PROV 90.21-2012 STATEWIDE

33 PRIMARY 253,000

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34 TOTAL NON-RECURRING APPRO. 4,588,000 535,000

35 ================================================================================================

36 TOTAL NON-RECURRING 4,588,000 535,000

37 ================================================================================================

38 ELECTION COMMISSION

39 TOTAL RECURRING BASE 1,832,399 1,391,699 4,367,399 3,926,699

SEC. 79-0003 SECTION 79 PAGE 0278

ELECTION COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 6,420,399 1,926,699 4,367,399 3,926,699

3 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (19.50) (17.00)

4 ================================================================================================

SEC. 80-0001 SECTION 80A PAGE 0279

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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)

6 CLASSIFIED POSITIONS 108,293 45,351 108,293 45,351

7 (3.04) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 226,205 79,577 226,205 79,577

9 (2.00) (.60) (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560 20,560 20,560

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11 TOTAL PERSONAL SERVICE 528,438 318,868 528,438 318,868

12 (6.04) (2.50) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 120,425 25,390 120,425 25,390

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14 TOTAL BOARD ADMINISTRATION 648,863 344,258 648,863 344,258

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 636,500 636,500

22 (6.00) (6.00)

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23 TOTAL PERSONAL SERVICE 762,500 762,500

24 (9.00) (9.00)

25 OTHER OPERATING EXPENSES 137,500 137,500

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26 TOTAL GENERAL COUNSEL 900,000 900,000

27 (9.00) (9.00)

28 ================================================================================================

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,548,863 344,258 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 140,971 46,005 140,971 46,005

38 (5.50) (2.35) (5.50) (2.35)

39 UNCLASSIFIED POSITIONS 153,800 34,090 153,800 34,090

40 (1.00) (.30) (1.00) (.30)

SEC. 80-0002 SECTION 80A PAGE 0280

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 294,771 80,095 294,771 80,095

2 (6.50) (2.65) (6.50) (2.65)

3 OTHER OPERATING EXPENSES 12,026 1,741 65,977 47,834

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4 TOTAL AGENCY SUPPORT 306,797 81,836 360,748 127,929

5 (6.50) (2.65) (6.50) (2.65)

6 ================================================================================================

7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,309,183 395,459 1,279,406 404,831

10 (34.65) (10.16) (33.65) (9.24)

11 UNCLASSIFIED POSITIONS 339,309 101,793 351,151 104,498

12 (3.01) (.90) (3.01) (.90)

13 OTHER PERSONAL SERVICES 74,517 27,826 102,872 19,004

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14 TOTAL PERSONAL SERVICE 1,723,009 525,078 1,733,429 528,333

15 (37.66) (11.06) (36.66) (10.14)

16 OTHER OPERATING EXPENSES 928,046 641,190 869,749 585,948

17 SPECIAL ITEMS:

18 ETV COVERAGE 513,269 513,269 513,269 513,269

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19 TOTAL SPECIAL ITEMS 513,269 513,269 513,269 513,269

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20 TOTAL INTERNAL OPERATIONS 3,164,324 1,679,537 3,116,447 1,627,550

21 (37.66) (11.06) (36.66) (10.14)

22 ================================================================================================

23 TOTAL OPERATIONS AND EXECUTIVE

24 TRAINING 3,471,121 1,761,373 3,477,195 1,755,479

25 (44.16) (13.71) (43.16) (12.79)

26 ================================================================================================

27 III. INTERNAL AUDIT

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 303,940 67,178 303,940 67,178

30 (6.00) (1.80) (6.00) (1.80)

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31 TOTAL PERSONAL SERVICE 303,940 67,178 303,940 67,178

32 (6.00) (1.80) (6.00) (1.80)

33 OTHER OPERATING EXPENSES 51,015 1,270 51,015 1,270

34 ================================================================================================

35 TOTAL INTERNAL AUDIT AND

36 PERFORMANCE REVIEW 354,955 68,448 354,955 68,448

37 (6.00) (1.80) (6.00) (1.80)

38 ================================================================================================

39 IV. BUDGET AND ANALYSES DIVISION

SEC. 80-0003 SECTION 80A PAGE 0281

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 1,323,292 1,323,292

4 (21.83) (21.83) (21.83) (21.83)

5 UNCLASSIFIED POSITIONS 317,863 317,863 235,000 235,000

6 (3.99) (3.99) (3.99) (3.99)

7 OTHER PERSONAL SERVICES 60,865 60,865 10,865 10,865

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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)

10 OTHER OPERATING EXPENSES 208,885 208,885 208,885 208,885

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11 TOTAL OFFICE OF STATE BUDGET 1,778,042 1,778,042 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 406,805 183,833 406,805 183,833

19 (8.00) (3.70) (8.00) (2.70)

20 UNCLASSIFIED POSITIONS 122,170 85,519 122,170 85,519

21 (1.00) (.70) (1.00) (.70)

22 OTHER PERSONAL SERVICES 43,000 43,000

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23 TOTAL PERSONAL SERVICE 571,975 269,352 571,975 269,352

24 (9.00) (4.40) (9.00) (3.40)

25 OTHER OPERATING EXPENSES 121,371 28,083 121,371 28,083

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26 TOTAL ADMINISTRATION 693,346 297,435 693,346 297,435

27 (9.00) (4.40) (9.00) (3.40)

28 ================================================================================================

29 2. ECONOMIC RESEARCH

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 192,495 192,495 192,495 192,495

32 (4.00) (4.00) (4.00) (4.00)

33 UNCLASSIFIED POSITIONS 121,833 121,833 121,833 121,833

34 (1.00) (1.00) (1.00) (1.00)

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35 TOTAL PERSONAL SERVICE 314,328 314,328 314,328 314,328

36 (5.00) (5.00) (5.00) (5.00)

37 OTHER OPERATING EXPENSES 34,730 34,730 34,730 34,730

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38 TOTAL ECONOMIC RESEARCH 349,058 349,058 349,058 349,058

39 (5.00) (5.00) (5.00) (5.00)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 3. HEALTH AND DEMO

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,762,587 267,737 1,603,662 267,737

4 (24.00) (6.00) (22.00) (5.00)

5 OTHER PERSONAL SERVICES 554,043 490,964

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6 TOTAL PERSONAL SERVICE 2,316,630 267,737 2,094,626 267,737

7 (24.00) (6.00) (22.00) (5.00)

8 OTHER OPERATING EXPENSES 1,220,091 150,168 2,192,328 150,168

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9 TOTAL HEALTH AND DEMOGRAPHIC

10 STATISTICS 3,536,721 417,905 4,286,954 417,905

11 (24.00) (6.00) (22.00) (5.00)

12 ================================================================================================

13 4. DIGITAL CARTOGRAPHY

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 91,871 91,871 91,871 91,871

16 (3.00) (3.00) (3.00) (3.00)

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17 TOTAL PERSONAL SERVICE 91,871 91,871 91,871 91,871

18 (3.00) (3.00) (3.00) (3.00)

19 OTHER OPERATING EXPENSES 63,100 63,100 63,100 63,100

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20 TOTAL DIGITAL CARTOGRAPHY 154,971 154,971 154,971 154,971

21 (3.00) (3.00) (3.00) (3.00)

22 ================================================================================================

23 5. GEODETIC AND MAPPING SURVEY

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 468,411 404,833 468,411 404,833

26 (10.00) (10.00) (10.00) (9.50)

27 OTHER PERSONAL SERVICES 61,563 61,563

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28 TOTAL PERSONAL SERVICE 529,974 404,833 529,974 404,833

29 (10.00) (10.00) (10.00) (9.50)

30 OTHER OPERATING EXPENSES 317,376 50,436 297,376 50,436

31 SPECIAL ITEMS:

32 MAPPING 195,831 195,831 195,831 195,831

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33 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831

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34 TOTAL GEODETIC AND MAPPING

35 SURVEY 1,043,181 651,100 1,023,181 651,100

36 (10.00) (10.00) (10.00) (9.50)

37 ================================================================================================

38 6. SUCCESSFUL CHILDREN'S

39 PROJECT

SEC. 80-0005 SECTION 80A PAGE 0283

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 66,000 66,000

3 (2.00) (2.00)

4 UNCLASSIFIED POSITIONS 80,238 80,238

5 (1.00) (1.00)

6 OTHER PERSONAL SERVICES 47,470 47,470

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7 TOTAL PERSONAL SERVICE 193,708 193,708

8 (3.00) (3.00)

9 OTHER OPERATING EXPENSES 98,292 98,292

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10 TOTAL SUCCESSFUL CHILDREN'S

11 PROJECT 292,000 292,000

12 (3.00) (3.00)

13 ================================================================================================

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14 TOTAL OFFICE OF RESEARCH &

15 STATISTICS 7,847,319 3,648,511 8,577,552 3,648,511

16 (79.82) (54.22) (77.82) (51.72)

17 ================================================================================================

18 C. BOARD OF ECONOMIC ADVISORS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 294,609 294,609 294,609 294,609

21 (4.00) (4.00) (4.00) (4.00)

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22 TOTAL PERSONAL SERVICE 294,609 294,609 294,609 294,609

23 (4.00) (4.00) (4.00) (4.00)

24 OTHER OPERATING EXPENSES 26,334 26,334 26,334 26,334

25 SPECIAL ITEMS:

26 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

27 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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28 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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29 TOTAL BOARD OF ECONOMIC

30 ADVISERS 346,943 346,943 346,943 346,943

31 (4.00) (4.00) (4.00) (4.00)

32 ================================================================================================

33 D. OFFICE OF HUMAN RESOURCES

34 1. ADMINISTRATION

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 207,662 207,662 207,662 207,662

37 (4.00) (4.00) (4.00) (4.00)

38 UNCLASSIFIED POSITIONS 116,984 116,984 116,984 116,984

39 (1.00) (1.00) (1.00) (1.00)

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 324,646 324,646 324,646 324,646

2 (5.00) (5.00) (5.00) (5.00)

3 OTHER OPERATING EXPENSES 56,500 56,500 56,500 56,500

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4 TOTAL ADMINISTRATION 381,146 381,146 381,146 381,146

5 (5.00) (5.00) (5.00) (5.00)

6 ================================================================================================

7 2. HUMAN RESOURCE CONSULTING

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,011,681 1,011,681 1,011,681 1,011,681

10 (19.17) (19.17) (19.17) (19.17)

11 OTHER PERSONAL SERVICES 3,000 3,000 3,000 3,000

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12 TOTAL PERSONAL SERVICE 1,014,681 1,014,681 1,014,681 1,014,681

13 (19.17) (19.17) (19.17) (19.17)

14 OTHER OPERATING EXPENSES 366,603 366,603 366,603 366,603

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15 TOTAL HUMAN RESOURCE

16 CONSULTING 1,381,284 1,381,284 1,381,284 1,381,284

17 (19.17) (19.17) (19.17) (19.17)

18 ================================================================================================

19 3. HUMAN RESOURCE

20 DEVELOPMENT SERVICES

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 370,027 87,800 370,027 87,800

23 (9.25) (3.00) (9.25) (3.00)

24 UNCLASSIFIED POSITIONS 98,715 98,715 98,715 98,715

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 1,122,750 1,122,750

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27 TOTAL PERSONAL SERVICE 1,591,492 186,515 1,591,492 186,515

28 (10.25) (4.00) (10.25) (4.00)

29 OTHER OPERATING EXPENSES 215,237 30,237 215,237 30,237

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30 TOTAL HUMAN RESOURCE

31 DEVELOPMENT SERVICES 1,806,729 216,752 1,806,729 216,752

32 (10.25) (4.00) (10.25) (4.00)

33 ================================================================================================

34 TOTAL OFFICE OF HUMAN RESOURCES 3,569,159 1,979,182 3,569,159 1,979,182

35 (34.42) (28.17) (34.42) (28.17)

36 ================================================================================================

37 E. CONFEDERATE RELIC ROOM &

38 MILITARY MUSEUM

39 PERSONAL SERVICE:

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 219,000 219,000 219,000 219,000

2 (7.00) (7.00) (7.00) (7.00)

3 UNCLASSIFIED POSITIONS 77,000 77,000 77,000 77,000

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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6 TOTAL PERSONAL SERVICE 306,000 306,000 306,000 306,000

7 (8.00) (8.00) (8.00) (8.00)

8 OTHER OPERATING EXPENSES 428,882 370,782 428,882 370,782

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9 TOTAL S.C. CONFEDERATE RELIC

10 ROOM AND MILITA 734,882 676,782 734,882 676,782

11 (8.00) (8.00) (8.00) (8.00)

12 ================================================================================================

13 TOTAL BUDGET AND ANALYSES

14 DIVISION 12,498,303 6,651,418 13,228,536 6,651,418

15 (126.24) (94.39) (124.24) (91.89)

16 ================================================================================================

17 V. DIVISION OF GENERAL SERVICES

18 A. BUSINESS OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 668,653 668,653

21 (13.00) (13.00)

22 UNCLASSIFIED POSITIONS 120,154 120,154

23 (2.00) (2.00)

24 OTHER PERSONAL SERVICES 75,000 75,000

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25 TOTAL PERSONAL SERVICE 863,807 863,807

26 (15.00) (15.00)

27 OTHER OPERATING EXPENSES 450,382 450,382

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28 TOTAL BUSINESS OPERATIONS 1,314,189 1,314,189

29 (15.00) (15.00)

30 ================================================================================================

31 B. FACILITIES MANAGEMENT

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 4,050,702 4,050,702

34 (143.13) (129.88)

35 UNCLASSIFIED POSITIONS 95,000 95,000

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 189,986 189,986

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38 TOTAL PERSONAL SERVICE 4,335,688 4,335,688

39 (144.13) (130.88)

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 13,673,088 14,461,082

2 SPECIAL ITEMS:

3 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781

4 STATE HOUSE MAINT & OPERATION 658,000 658,000 658,000 658,000

5 MANSION & GROUNDS 126,000 126,000 126,000 126,000

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6 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781

7 PERMANENT IMPROVEMENTS:

8 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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9 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

10 DEBT SERVICE

11 PRINCIPAL - LOAN NOTE 107,490 227,668

12 INTEREST - LOAN NOTE 1,888 7,496

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13 TOTAL DEBT SERVICE 109,378 235,164

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14 TOTAL FACILITIES MANAGEMENT 22,621,935 1,503,781 23,535,715 1,503,781

15 (144.13) (130.88)

16 ================================================================================================

17 C. AGENCY SERVICES

18 1. SURPLUS PROPERTY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 606,281 606,281

21 (22.35) (21.35)

22 UNCLASSIFIED POSITIONS 33,200 33,200

23 (.23) (.23)

24 OTHER PERSONAL SERVICES 122,650 122,650

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25 TOTAL PERSONAL SERVICE 762,131 762,131

26 (22.58) (21.58)

27 OTHER OPERATING EXPENSES 643,089 643,089

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28 TOTAL SURPLUS PROPERTY 1,405,220 1,405,220

29 (22.58) (21.58)

30 ================================================================================================

31 2. INTRA STATE MAIL

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 232,166 232,166

34 (13.00) (9.00)

35 UNCLASSIFIED POSITIONS

36 (.06) (.06)

37 OTHER PERSONAL SERVICES 320,929 320,929

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38 TOTAL PERSONAL SERVICE 553,095 553,095

39 (13.06) (9.06)

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 428,416 428,416

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2 TOTAL INTRA STATE MAIL 981,511 981,511

3 (13.06) (9.06)

4 ================================================================================================

5 3. PARKING

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 64,290 64,290

8 (3.25) (2.25) (3.25)

9 UNCLASSIFIED POSITIONS

10 (.02) (.02)

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11 TOTAL PERSONAL SERVICE 64,290 64,290

12 (3.27) (2.25) (3.27)

13 OTHER OPERATING EXPENSES 201,190 201,190

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14 TOTAL PARKING 265,480 265,480

15 (3.27) (2.25) (3.27)

16 ================================================================================================

17 5. STATE FLEET MANAGEMENT

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,158,773 1,228,708

20 (34.97) (32.97)

21 UNCLASSIFIED POSITIONS 61,657 69,521

22 (.65) (.65)

23 OTHER PERSONAL SERVICES 89,000 91,000

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24 TOTAL PERSONAL SERVICE 1,309,430 1,389,229

25 (35.62) (33.62)

26 OTHER OPERATING EXPENSES 18,485,101 18,279,993

27 DEBT SERVICE:

28 PRINCIPAL 1,953,060 2,100,000

29 INTEREST 161,402 82,303

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30 TOTAL DEBT SERVICE 2,114,462 2,182,303

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31 TOTAL STATE FLEET MANAGEMENT 21,908,993 21,851,525

32 (35.62) (33.62)

33 ================================================================================================

34 TOTAL AGENCY SERVICES 24,561,204 24,503,736

35 (74.53) (2.25) (67.53)

36 ================================================================================================

37 D. STATE BUILDING & PROPERTY

38 SERVICES

39 PERSONAL SERVICE:

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 273,336 273,336

2 (9.00) (8.00)

3 UNCLASSIFIED POSITIONS 84,000 84,000

4 (1.56) (1.56)

5 OTHER PERSONAL SERVICES 10,000 10,000

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6 TOTAL PERSONAL SERVICE 367,336 367,336

7 (10.56) (9.56)

8 OTHER OPERATING EXPENSES 232,110 232,110

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9 TOTAL STATE BUILDING &

10 PROPERTY SERVICES 599,446 599,446

11 (10.56) (9.56)

12 ================================================================================================

13 TOTAL DIVISION OF GENERAL

14 SERVICES 49,096,774 1,503,781 49,953,086 1,503,781

15 (244.22) (2.25) (222.97)

16 ================================================================================================

17 VI. PROCUREMENT SERVICES

18 DIVISION

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 3,082,826 905,917 3,046,222 869,313

21 (61.99) (19.99) (61.99) (19.99)

22 UNCLASSIFIED POSITIONS 170,438 115,776 170,438 115,776

23 (1.50) (1.00) (1.50) (1.00)

24 OTHER PERSONAL SERVICES 59,367 95,931 36,564

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25 TOTAL PERSONAL SERVICE 3,312,631 1,021,693 3,312,591 1,021,653

26 (63.49) (20.99) (63.49) (20.99)

27 OTHER OPERATING EXPENSES 838,820 163,799 838,820 163,799

28 ================================================================================================

29 TOTAL PROCUREMENT SERVICES

30 DIVISION 4,151,451 1,185,492 4,151,411 1,185,452

31 (63.49) (20.99) (63.49) (20.99)

32 ================================================================================================

33 VII. INSURANCE AND GRANTS

34 DIVISION

35 A. OFFICE OF INSURANCE

36 RESERVE FUND

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 2,829,636 2,829,636

39 (59.75) (57.75)

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 278,106 278,106

2 (2.35) (2.35)

3 OTHER PERSONAL SERVICES 18,360 18,360

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4 TOTAL PERSONAL SERVICE 3,126,102 3,126,102

5 (62.10) (60.10)

6 OTHER OPERATING EXPENSES 3,409,918 3,409,918

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7 TOTAL OFFICE OF INSURANCE

8 RESERVE FUND 6,536,020 6,536,020

9 (62.10) (60.10)

10 ================================================================================================

11 B. EMPLOYEE INSURANCE

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 4,694,833 4,694,833

14 (87.98) (86.98)

15 UNCLASSIFIED POSITIONS 328,057 328,057

16 (2.45) (2.45)

17 OTHER PERSONAL SERVICES 240,000 240,000

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18 TOTAL PERSONAL SERVICE 5,262,890 5,262,890

19 (90.43) (89.43)

20 OTHER OPERATING EXPENSES 4,162,981 4,162,981

21 SPECIAL ITEMS:

22 ADOPTION ASSISTANCE PROGRAM 300,000 300,000

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23 TOTAL SPECIAL ITEMS 300,000 300,000

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24 TOTAL EMPLOYEE INSURANCE 9,725,871 9,725,871

25 (90.43) (89.43)

26 ================================================================================================

27 C. OFFICE OF LOCAL GOVERNMENT

28 1. ADMINISTRATION

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 35,000

31 (1.00) (1.00) (1.00)

32 UNCLASSIFIED POSITIONS 15,000

33 (1.50) (1.50) (1.50) (1.50)

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34 TOTAL PERSONAL SERVICE 50,000

35 (2.50) (2.50) (2.50) (1.50)

36 OTHER OPERATING EXPENSES 105,000 10,000

37 SPECIAL ITEMS:

38 TOBACCO SETTLEMENT LOCAL

39 GOVERNMENT FUND 3,500,000 1,330,133

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BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 LOCAL GOVT GRANTS PROGRAM 1,360,000 1,360,000 1,360,000 1,360,000

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2 TOTAL SPECIAL ITEMS 4,860,000 1,360,000 2,690,133 1,360,000

3 2. STATE REVOLVING FUND

4 A. LOAN OPERATIONS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 366,000 430,000

7 (5.80) (5.80)

8 UNCLASSIFIED POSITIONS 64,000

9 (1.00) (1.00)

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10 TOTAL PERSONAL SERVICE 430,000 430,000

11 (6.80) (6.80)

12 OTHER OPERATING EXPENSES 175,000 175,000

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13 TOTAL LOAN OPERATIONS 5,570,000 1,360,000 3,355,133 1,360,000

14 (9.30) (2.50) (9.30) (1.50)

15 B: LOANS

16 SPECIAL ITEMS:

17 LOANS 1,578,385 878,385 1,578,385 878,385

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18 TOTAL SPECIAL ITEMS 1,578,385 878,385 1,578,385 878,385

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19 TOTAL LOANS 1,578,385 878,385 1,578,385 878,385

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20 TOTAL STATE REVOLVING FUND 7,148,385 2,238,385 4,933,518 2,238,385

21 (9.30) (2.50) (9.30) (1.50)

22 ================================================================================================

23 3. SC RURAL INFRASTRUCTURE

24 BANK TRUST FUND

25 SPECIAL ITEMS:

26 SC RURAL INFRASTRUCTURE

27 FUND 15,000 15,000 15,000 15,000

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28 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000

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29 TOTAL SC RURAL

30 INFRASTRUCTURE BANK TRUST F 15,000 15,000 15,000 15,000

31 ================================================================================================

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32 TOTAL OFFICE OF LOCAL

33 GOVERNMENT 7,163,385 2,253,385 4,948,518 2,253,385

34 (9.30) (2.50) (9.30) (1.50)

35 ================================================================================================

36 D. ENERGY OFFICE

37 1. ENERGY PROGRAM

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 856,626 886,574

40 (13.95) (13.95)

SEC. 80-0013 SECTION 80A PAGE 0291

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 7,000 47,000

2 (.60) (.60)

3 OTHER PERSONAL SERVICES 135,515 67,000

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4 TOTAL PERSONAL SERVICE 999,141 1,000,574

5 (14.55) (14.55)

6 OTHER OPERATING EXPENSES 1,813,863 2,024,925

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNI-RESTRICTED 571,000

9 ALLOC CNTY-RESTRICTED 1,392,000 2,200,000

10 ALLOC SCHOOL DIST 1,980,000

11 ALLOC OTHER STATE AGENCIES 2,082,000 400,000

12 ALLOC OTHER ENTITIES 785,000 500,000

13 ALLOC PLANNING DIST 10,000

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14 TOTAL DIST SUBDIVISIONS 6,820,000 3,100,000

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15 TOTAL ENERGY PROGRAM 9,633,004 6,125,499

16 (14.55) (14.55)

17 ================================================================================================

18 2. RADIOACTIVE WASTE

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 121,689 121,689

21 (2.65) (1.65)

22 UNCLASSIFIED POSITIONS

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 33,104 33,104

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25 TOTAL PERSONAL SERVICE 154,793 154,793

26 (3.15) (2.15)

27 OTHER OPERATING EXPENSES 150,000 150,000

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28 TOTAL RADIOACTIVE WASTE 304,793 304,793

29 (3.15) (2.15)

30 ================================================================================================

31 TOTAL ENERGY OFFICE 9,937,797 6,430,292

32 (17.70) (16.70)

33 ================================================================================================

34 VIII. DIV. OF STATE

35 INFORMATION TECHNOLOGY

36 A. SUPPORT SERVICES

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 1,621,345 1,621,345

39 (37.00) (36.00)

SEC. 80-0014 SECTION 80A PAGE 0292

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 245,206 245,206

2 (2.00) (2.00)

3 OTHER PERSONAL SERVICES 41,602 41,602

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4 TOTAL PERSONAL SERVICE 1,908,153 1,908,153

5 (39.00) (38.00)

6 OTHER OPERATING EXPENSES 1,500,000 1,500,000

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7 TOTAL SUPPORT SERVICES 3,408,153 3,408,153

8 (39.00) (38.00)

9 ================================================================================================

10 B. DSIT OPERATIONS

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 6,809,173 6,809,173

13 (174.00) (168.00)

14 UNCLASSIFIED POSITIONS 120,788 120,788

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 696,502 696,502

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17 TOTAL PERSONAL SERVICE 7,626,463 7,626,463

18 (175.00) (169.00)

19 OTHER OPERATING EXPENSES 27,730,573 28,730,573

20 SPECIAL ITEMS:

21 SERVICE CONTRACT 800MHZ 1,238,247 1,238,247 2,238,247 1,238,247

22 SCHOOL TECHNOLOGY 21,960,000 21,960,000

23 SCEIS OPERATIONS 5,306,077 5,306,077

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24 TOTAL SPECIAL ITEMS 23,198,247 1,238,247 29,504,324 6,544,324

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25 TOTAL DSIT OPERATIONS 58,555,283 1,238,247 65,861,360 6,544,324

26 (175.00) (169.00)

27 ================================================================================================

28 C. IT PLANNING & MANAGEMENT

29 SERVICES

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 5,908,722 3,292,125 5,908,722 3,292,125

32 (101.50) (69.90) (110.75) (75.64)

33 UNCLASSIFIED POSITIONS 120,000 116,951 120,000 116,951

34 (1.00) (1.00) (1.00) (1.00)

35 OTHER PERSONAL SERVICES 630,084 200,000 630,084 200,000

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36 TOTAL PERSONAL SERVICE 6,658,806 3,609,076 6,658,806 3,609,076

37 (102.50) (70.90) (111.75) (76.64)

38 OTHER OPERATING EXPENSES 9,071,014 4,934,385 9,071,014 4,934,385

SEC. 80-0015 SECTION 80A PAGE 0293

BUDGET AND CONTROL BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS 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 IT PLANNING AND

2 MANAGEMENT SERVICES 15,729,820 8,543,461 15,729,820 8,543,461

3 (102.50) (70.90) (111.75) (76.64)

4 ================================================================================================

5 TOTAL DIVISION OF STATE

6 INFORMATION TECHNOLOG 111,056,329 12,035,093 112,640,034 17,341,170

7 (496.03) (73.40) (494.28) (78.14)

8 ================================================================================================

9 IX. SC RETIREMENT SYSTEMS

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 8,680,777 8,680,777

12 (184.00) (182.00)

13 UNCLASSIFIED POSITIONS 947,331 947,331

14 (10.00) (10.00)

15 OTHER PERSONAL SERVICES 272,829 272,829

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16 TOTAL PERSONAL SERVICE 9,900,937 9,900,937

17 (194.00) (192.00)

18 OTHER OPERATING EXPENSES 7,300,753 7,300,753

19 ================================================================================================

20 TOTAL SC RETIREMENT SYSTEMS 17,201,690 17,201,690

21 (194.00) (192.00)

22 ================================================================================================

23 X. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 18,316,221 3,298,916 18,310,019 3,304,850

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26 TOTAL FRINGE BENEFITS 18,316,221 3,298,916 18,310,019 3,304,850

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 18,316,221 3,298,916 18,310,019 3,304,850

29 ================================================================================================

30 BUDGET AND CONTROL BOARD

31

32 TOTAL FUNDS AVAILABLE 217,695,707 26,848,779 220,865,789 32,154,856

33 TOTAL AUTHORIZED FTE POSITIONS (1189.18) (209.04) (1161.18) (208.11)

34 ================================================================================================

SEC. 80-0016 SECTION 80B PAGE 0294

B & C-AUDITOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE AUDITOR 115,016 115,016

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 144,451 144,451 149,984 149,984

6 (3.00) (3.00) (3.00) (3.00)

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7 TOTAL PERSONAL SERVICE 144,451 144,451 265,000 265,000

8 (4.00) (4.00) (4.00) (4.00)

9 OTHER OPERATING EXPENSES 1,000 1,000 4,000 4,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 145,451 145,451 269,000 269,000

12 (4.00) (4.00) (4.00) (4.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,608,619 1,198,728 1,697,980 1,287,719

17 (32.00) (29.00) (32.00) (29.00)

18 UNCLASSIFIED POSITIONS 104,310 104,310 108,471 108,471

19 (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 1,712,929 1,303,038 1,806,451 1,396,190

21 (34.00) (31.00) (34.00) (31.00)

22 OTHER OPERATING EXPENSES 678,520 295,794 573,418 183,596

23 ================================================================================================

24 TOTAL AUDITS 2,391,449 1,598,832 2,379,869 1,579,786

25 (34.00) (31.00) (34.00) (31.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 604,057 481,174 656,596 535,179

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31 TOTAL FRINGE BENEFITS 604,057 481,174 656,596 535,179

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 604,057 481,174 656,596 535,179

34 ================================================================================================

35 IV. NON-RECURRING APPROPRIATIONS

36 ================================================================================================

37 B & C-AUDITOR'S OFFICE

38

SEC. 80-0017 SECTION 80B PAGE 0295

B & C-AUDITOR'S OFFICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 3,140,957 2,225,457 3,305,465 2,383,965

2 TOTAL AUTHORIZED FTE POSITIONS (38.00) (35.00) (38.00) (35.00)

3 ================================================================================================

SEC. 80-0018 SECTION 80C PAGE 0296

B & C-EMPLOYEE BENEFITS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 419,732 419,732

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 412,733 412,733

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041 2,880 2,880

10 RETIREMENT SPPL-POL OFF 53,178 53,178 33,992 33,992

11 PENSIONS-RET NATL GUARD 3,937,483 3,937,483 3,937,483 3,937,483

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12 TOTAL FRINGE BENEFITS 5,684,568 5,684,568 4,806,820 4,806,820

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,684,568 5,684,568 4,806,820 4,806,820

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 641,472 432,091 641,472 432,091

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21 TOTAL PERSONAL SERVICE 641,472 432,091 641,472 432,091

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22 TOTAL BASE PAY INCREASE 641,472 432,091 641,472 432,091

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 44,880,000 44,880,000

27 ST RETIREMENT-STATE EMPLOYEES 25,162,595 25,162,595

28 RETIREMENT-POLICE INSURANCE

29 AND ANNUITY FUN 985,552 985,552

30 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300

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31 TOTAL FRINGE BENEFITS 2,375,300 2,375,300 73,403,447 73,403,447

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32 TOTAL RATE INCREASE 2,375,300 2,375,300 73,403,447 73,403,447

33 ================================================================================================

34 TOTAL STATE EMPLOYEE BENEFITS 3,016,772 2,807,391 74,044,919 73,835,538

35 ================================================================================================

36 B & C-EMPLOYEE BENEFITS

37

SEC. 80-0019 SECTION 80C PAGE 0297

B & C-EMPLOYEE BENEFITS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 8,701,340 8,491,959 78,851,739 78,642,358

2 ================================================================================================

SEC. 80-0020 SECTION 80D PAGE 0298

CAPITAL RESERVE FUND

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. RESERVE FUND

2 SPECIAL ITEM

3 CAPITAL RESERVE FUND 104,837,915 104,837,915 112,664,612 112,664,612

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4 TOTAL SPECIAL ITEMS 104,837,915 104,837,915 112,664,612 112,664,612

5 ================================================================================================

6 TOTAL RESERVE FUNDS 104,837,915 104,837,915 112,664,612 112,664,612

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 104,837,915 104,837,915 112,664,612 112,664,612

11 ================================================================================================

12

13 TOTAL BUDGET AND CONTROL BOARD 334,375,919 142,404,110 415,687,605 225,845,791

14 ================================================================================================

15 TOTAL AUTHORIZED FTE POSITIONS (1227.18) (244.04) (1199.18) (243.11)

16 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0299

DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE & PROGRAM

2 SUPPORT

3 PERSONAL SERVICE

4 DIRECTOR 130,063 130,063 130,063 130,063

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 252,745 252,745 270,245 270,245

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,375 123,375 123,375 123,375

9 (2.00) (2.00) (2.00) (2.00)

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10 TOTAL PERSONAL SERVICE 506,183 506,183 523,683 523,683

11 (13.00) (13.00) (13.00) (13.00)

12 OTHER OPERATING EXPENSES 52,500 52,500 35,000 35,000

13 ================================================================================================

14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 558,683 558,683 558,683 558,683

16 (13.00) (13.00) (13.00) (13.00)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 5,187,384 4,873,416 6,574,682 4,900,000

22 (157.00) (119.00) (128.00) (119.00)

23 NEW POSITIONS ADDED BY THE

24 BUDGET AND CONTROL BOARD

25 INTERIM NEW CLASSIFIED

26 (29.00)

27 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL PERSONAL SERVICE 5,337,384 4,973,416 6,724,682 5,000,000

29 (157.00) (119.00) (157.00) (119.00)

30 OTHER OPERATING EXPENSES 20,635,401 1,198,658 22,848,103 1,172,074

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31 TOTAL SUPPORT SERVICES 25,972,785 6,172,074 29,572,785 6,172,074

32 (157.00) (119.00) (157.00) (119.00)

33 ================================================================================================

34 B. REVENUE & REGULATORY

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 23,005,318 22,635,964 23,005,318 22,635,964

37 (609.50) (595.50) (609.50) (595.50)

38 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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39 TOTAL PERSONAL SERVICE 24,005,318 23,185,964 24,005,318 23,185,964

40 (609.50) (595.50) (609.50) (595.50)

SEC. 81-0002 SECTION 81 PAGE 0300

DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 2,440,125 1,681,517 2,440,125 1,681,517

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2 TOTAL REVENUE & REGULATORY 26,445,443 24,867,481 26,445,443 24,867,481

3 (609.50) (595.50) (609.50) (595.50)

4 ================================================================================================

5 C. LEGAL, POLICY & LEGISLATIVE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992

8 (12.00) (12.00) (12.00) (12.00)

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9 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000

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12 TOTAL LEGAL, POLICY &

13 LEGISLATIVE 585,992 585,992 585,992 585,992

14 (12.00) (12.00) (12.00) (12.00)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 53,004,220 31,625,547 56,604,220 31,625,547

17 (778.50) (726.50) (778.50) (726.50)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 9,982,888 9,482,468 10,385,888 9,482,468

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22 TOTAL FRINGE BENEFITS 9,982,888 9,482,468 10,385,888 9,482,468

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 9,982,888 9,482,468 10,385,888 9,482,468

25 ================================================================================================

26 DEPARTMENT OF REVENUE

27

28 TOTAL FUNDS AVAILABLE 63,545,791 41,666,698 67,548,791 41,666,698

29 TOTAL AUTHORIZED FTE POSITIONS (791.50) (739.50) (791.50) (739.50)

30 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0301

STATE ETHICS COMMISSION

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 67,978 67,978 67,978 67,978

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 344,402 116,354 344,402 116,354

6 (9.00) (6.00) (9.00) (6.00)

7 OTHER PERSONAL SERVICES 18,187 3,187 18,187 3,187

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8 TOTAL PERSONAL SERVICE 430,567 187,519 430,567 187,519

9 (10.00) (7.00) (10.00) (7.00)

10 OTHER OPERATING EXPENSES 230,000 230,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 660,567 187,519 660,567 187,519

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 118,039 73,579 118,039 73,579

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18 TOTAL FRINGE BENEFITS 118,039 73,579 118,039 73,579

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 118,039 73,579 118,039 73,579

21 ================================================================================================

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 778,606 261,098 778,606 261,098

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

26 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0302

PROCUREMENT REVIEW PANEL

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 75,175 75,175 75,175 75,175

4 (2.00) (2.00) (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469 469 469

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 75,644 75,644 75,644 75,644

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 17,735 14,735 17,735 14,735

9 ================================================================================================

10 TOTAL ADMINISTRATION 93,379 90,379 93,379 90,379

11 (2.00) (2.00) (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 21,551 21,551 21,551 21,551

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17 TOTAL FRINGE BENEFITS 21,551 21,551 21,551 21,551

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 21,551 21,551 21,551 21,551

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 114,930 111,930 114,930 111,930

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0303

DEBT SERVICE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. GENERAL OBLIGATION BONDS

2 (G.O.) BONDS

3 SUBJECT TO DEBT SERVICE

4 LIMITATION:

5 CAPITAL IMPROVEMENT BONDS 66,747,215 66,747,215 54,343,728 54,343,728

6 AIR CARRIER HUB BONDS 4,433,800 4,433,800 4,308,400 4,308,400

7 STATE SCHOOL FACILITIES

8 BONDS 70,171,800 70,171,800 68,016,925 68,016,925

9 ECONOMIC DEVELOPMENT BONDS 36,111,323 36,111,323 35,775,280 35,775,280

10 RESEARCH UNIVERSITIES BONDS 21,181,711 21,181,711 24,220,344 24,220,344

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11 TOTAL DEBT SERVICE 198,645,849 198,645,849 186,664,677 186,664,677

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 198,645,849 198,645,849 186,664,677 186,664,677

14 ================================================================================================

15 II. SPECIAL BONDS/ STOCKS/OTHER

16 LONG TERM OBLIGATIONS

17 INT PAYMT-CLEMSON STOCK 3,513 3,513 3,513 3,513

18 RICHARD B RUSSELL 550,000 550,000 550,000 550,000

19 INT PAYMT-AGRI COLLEGE STK 11,508 11,508 11,508 11,508

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL DEBT SERVICE 565,021 565,021 565,021 565,021

21 ================================================================================================

22 TOTAL SPECIAL BONDS & STOCKS 565,021 565,021 565,021 565,021

23 ================================================================================================

24 DEBT SERVICE

25

26 TOTAL FUNDS AVAILABLE 199,210,870 199,210,870 187,229,698 187,229,698

27 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0304

AID TO SUBDIVISIONS - STATE TREASURER

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS

2 DISTRIBUTION TO SUBDIVISIONS:

3 AID - LOCAL GOV'T FUND 182,619,411 182,619,411 182,619,411 182,619,411

4 AID TO FIRE DISTRICTS 10,281,287 10,281,287 12,563,808 12,563,808

5 AID PLANNING DISTRICTS 556,253 556,253 556,253 556,253

6 AID TO COUNTY VETERANS'

7 OFFICES 247,507 247,507 247,507 247,507

8 II. AID TO SUBDIV CATEGORICAL

9 CATEGORICAL GRANTS COUNTIES

10 DISTRIBUTION TO SUBDIVISIONS

11 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

12 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

13 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

14 AID CNTY-REGISTER OF DEEDS 29,925 29,925 29,925 29,925

15 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

16 AID CNTY-AUDITORS 1,252,316 1,252,316 1,252,316 1,252,316

17 AID CNTY-TREASURERS 1,252,315 1,252,315 1,252,315 1,252,315

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18 TOTAL DIST SUBDIVISIONS 196,528,814 196,528,814 198,811,335 198,811,335

19 ================================================================================================

20 TOTAL AID TO SUBDIVISIONS -

21 CATEGORICAL GRANT 196,528,814 196,528,814 198,811,335 198,811,335

22 ================================================================================================

23 AID TO SUBDIVISIONS - STATE

24 TREASURER

25

26 TOTAL FUNDS AVAILABLE 196,528,814 196,528,814 198,811,335 198,811,335

27 ================================================================================================

SEC. 86-0002 SECTION 86A PAGE 0305

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS-DEPT.

2 OF REVENUE

3 DISTRIBUTION TO SUBDIVISIONS:

4 AID TO COUNTIES - HOMESTEAD

5 EXEMPTION FUND 72,571,741 72,571,741

6 ================================================================================================

7 TOTAL AID TO SUBDIVISIONS -

8 DEPT OF REVENUE 72,571,741 72,571,741

9 ================================================================================================

10 AID TO SUBDIVISIONS -

11 DEPARTMENT OF REVENUE

12

13 TOTAL FUNDS AVAILABLE 72,571,741 72,571,741

14 ================================================================================================

SECT. 87-001 SECTION 87 PAGE 0306

RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 3,394,269,989 3,497,047,755

2,045,490,982 1,990,084,449

1B. FIRST STEPS TO SCHOOL READI 22,095,963 25,046,704

13,977,026 13,977,026

2. LOTTERY EXPENDITURE ACCOUNT 267,233,000 264,733,000

3. WIL LOU GRAY OPPORTUNITY SC 6,778,655 6,708,655

4,913,040 4,913,040

4. SCHOOL FOR THE DEAF AND THE 32,185,338 29,789,753

13,518,069 13,888,069

5. JOHN DE LA HOWE SCHOOL 4,863,350 5,615,906

4,251,242 4,251,242

6. COMMISSION ON HIGHER EDUCAT 122,903,627 122,872,028

108,999,936 106,357,205

7. HIGHER EDUCATION TUITION GR 27,331,486 25,943,951

21,995,826 21,995,826

8. THE CITADEL 133,083,095 138,071,533

8,494,888 8,555,280

9. CLEMSON UNIVERSITY (EDUCATI 800,103,803 811,476,837

59,746,916 60,274,437

10. UNIVERSITY OF CHARLESTON 218,648,400 225,401,977

18,111,904 18,244,570

11. COASTAL CAROLINA UNIVERSITY 159,569,569 181,973,690

8,591,599 8,673,690

12. FRANCIS MARION UNIVERSITY 50,543,385 54,141,885

10,337,363 10,401,759

13. LANDER UNIVERSITY 39,494,287 40,469,683

5,856,128 5,868,167

14. SOUTH CAROLINA STATE UNIVER 149,281,114 149,624,281

11,378,373 11,721,540

15A. UNIV OF SOUTH CAROLINA 899,590,106 986,841,558

96,439,550 97,141,308

15B. U S C - AIKEN CAMPUS 50,920,428 54,911,532

5,924,243 5,969,170

15C. U S C - UPSTATE 81,624,195 91,551,739

7,799,843 7,865,597

15D. U S C - BEAUFORT CAMPUS 22,243,938 25,221,653

1,360,802 1,375,642

15E. U S C - LANCASTER CAMPUS 17,289,820 19,207,823

1,468,791 1,483,717

15F. U S C - SALKEHATCHIE CAMPUS 11,625,457 13,818,875

1,251,387 1,264,298

15G. U S C - SUMTER CAMPUS 13,927,573 15,462,413

2,330,655 2,349,993

15H. U S C - UNION CAMPUS 5,126,566 6,759,425

570,069 573,508

16. WINTHROP UNIVERSITY 142,954,899 149,132,520

12,456,146 12,512,520

17A. MEDICAL UNIVERSITY OF SOUTH 639,014,782 662,542,583

51,644,480 51,978,223

SECT. 87-002 SECTION 87 PAGE 0307

RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

17B. AREA HEALTH EDUCATION CONSO 11,879,132 11,417,052

8,478,368 8,478,368

18. TECHNICAL & COMPREHENSIVE E 635,016,058 653,586,757

108,799,294 108,762,520

19. EDUCATIONAL TELEVISION COMM 19,730,684 18,875,000

20. VOCATIONAL REHABILITATION 141,639,411 149,654,716

8,584,005 11,084,005

21. DEPT OF HEALTH AND HUMAN S 5,872,075,682 5,938,305,336

963,175,138 1,093,753,004

22. DEPT OF HEALTH AND ENVIRONM 552,801,553 578,279,786

89,023,197 90,561,880

23. DEPT OF MENTAL HEALTH 379,308,877 394,429,597

132,955,977 150,169,318

24. DEPT OF DISABILITIES AND SP 576,443,065 571,178,556

168,417,157 174,302,648

25. DEPT OF ALCOHOL & OTHER DRU 32,559,357 33,209,287

6,255,633 6,255,633

26. DEPARTMENT OF SOCIAL SERVI 2,229,368,665 2,207,848,674

119,895,834 119,895,834

27. COMMISSION FOR THE BLIND 10,703,250 10,411,013

2,218,925 2,218,925

28. DEPARTMENT OF ARCHIVES AND 5,176,120 4,992,440

2,200,936 2,200,936

29. STATE LIBRARY 10,733,004 10,733,004

7,808,138 7,808,138

30. ARTS COMMISSION 3,615,369

1,937,598

31. STATE MUSEUM COMMISSION 4,508,944 4,734,945

2,710,444 2,710,444

32. HOUSING FINANCE AND DEVELOP 176,763,227 184,650,715

33. FORESTRY COMMISSION 25,215,812 25,350,812

10,013,965 12,413,965

34. DEPARTMENT OF AGRICULTURE 12,433,949 14,444,629

2,900,150 4,200,150

35. CLEMSON UNIV (PUBLIC SERVIC 62,922,567 66,669,603

28,245,827 27,995,827

36. SC STATE UNIV (PUBLIC SERVI 5,977,623 6,127,177

2,021,862 2,075,001

37. DEPT OF NATURAL RESOURCES 90,822,251 88,225,846

14,687,442 14,971,442

38. SEA GRANT CONSORTIUM 6,934,723 6,647,778

332,223 265,778

39. DEPT OF PARKS, RECREATION & 64,893,807 67,333,237

17,337,193 20,420,894

40. DEPARTMENT OF COMMERCE 86,909,771 84,688,863

3,919,771 12,269,863

41. JOBS-ECONOMIC DEVELOPMENT A 384,000 461,150

SECT. 87-003 SECTION 87 PAGE 0308

RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

42. PATRIOTS POINT DEVELOPMENT 8,344,637 8,634,875

43. S. C. CONSERVATION BANK 283,610 7,523,899

44. JUDICIAL DEPARTMENT 68,365,459 64,250,985

37,892,473 39,917,592

45. ATTORNEY GENERAL'S OFFICE 18,236,945 17,410,945

3,610,534 3,610,534

46. PROSECUTION COORDINATION CO 14,242,791 16,203,976

8,320,706 8,320,706

47. COMMISSION ON INDIGENT DEFE 24,220,255 23,708,550

10,032,898 10,282,898

48. GOVERNOR'S OFF-STATE LAW EN 66,423,547 88,566,130

24,712,890 29,231,608

49. DEPARTMENT OF PUBLIC SAFETY 158,335,508 164,927,442

67,090,043 70,099,597

50. LAW ENFORCEMENT TRAINING CO 15,418,966 13,902,966

1,182,966 1,182,966

51. DEPARTMENT OF CORRECTIONS 416,697,546 416,036,463

356,961,299 357,161,299

52. DEPT OF PROBATION, PAROLE & 52,614,733 54,720,073

20,691,241 23,296,581

53. DEPARTMENT OF JUVENILE JUST 114,004,433 117,792,786

90,126,541 90,126,541

54. HUMAN AFFAIRS COMMISSION 1,849,152 1,923,562

1,260,524 1,260,524

55. STATE COMMISSION FOR MINORI 709,678 709,678

378,678 378,678

56. PUBLIC SERVICE COMMISSION 4,792,308 4,636,308

57. OFFICE OF REGULATORY STAFF 11,118,806 11,118,806

58. WORKERS' COMPENSATION COMMI 4,882,434 5,076,109

1,763,619 1,763,619

59. STATE ACCIDENT FUND 6,672,521 6,660,521

60. PATIENTS' COMPENSATION FUND 1,014,378 1,014,378

61. SECOND INJURY FUND 1,814,702 1,814,702

62. DEPARTMENT OF INSURANCE 11,497,104 19,884,404

1,957,339 3,557,339

63. BOARD OF FINANCIAL INSTITUT 4,069,075 4,069,075

64. DEPARTMENT OF CONSUMER AFFA 2,497,237 2,507,382

572,942 632,382

65. DEPT OF LABOR, LICENSING AN 41,064,906 41,064,906

1,246,103 1,246,103

66. DEPARTMENT OF MOTOR VEHICLE 84,517,098 85,000,000

SECT. 87-004 SECTION 87 PAGE 0309

RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

67. DEPARTMENT OF EMPLOYMENT AN 346,317,838 201,600,323

146,348,194 698,194

68A. DEPARTMENT OF TRANSPORTATI 1,137,411,022 1,401,764,666

57,270 57,270

68B. INFRASTRUCTURE BANK BOARD 50,307,400 50,357,400

68C. COUNTY TRANSPORTATION FUNDS 92,000,000 92,000,000

68D. DIVISION OF AERONAUTICS 7,613,469 6,904,128

541,461 1,324,331

70A. LEG. DEPT-THE SENATE 12,514,177 12,514,177

12,514,177 12,514,177

70B. LEG. DEPT-HOUSE OF REPRESEN 18,779,788 18,779,788

18,779,788 18,779,788

70C. LEG. DEPT-CODIFICATION OF L 3,250,481 3,250,481

2,950,481 2,950,481

70D. LEG. DEPT-LEG PRINTING, INF 3,912,629 3,012,629

3,012,629 3,012,629

70E. LEG. DEPT-LEG AUDIT COUNCIL 1,398,878 1,398,878

978,878 978,878

70F. EDUCATION OVERSIGHT COMMITT 1,146,289 1,083,242

71. ADMINISTRATIVE LAW COURT 3,029,471 3,029,471

1,689,231 1,689,231

72A. GOVERNOR'S OFF-EXECUTIVE CO 1,841,149 1,841,149

1,841,149 1,841,149

72B. GOVERNOR'S OFF-EXECUTIVE PO 119,562,141 115,266,184

6,353,934 6,662,416

72C. GOVERNOR'S OFF-MANSION AND 568,801 568,801

293,801 293,801

73. LIEUTENANT GOVERNOR'S OFFIC 36,742,065 39,929,597

4,022,988 4,222,988

74. SECRETARY OF STATE 2,160,582 2,160,582

592,927 592,927

75. COMPTROLLER GENERAL'S OFFIC 2,855,196 2,855,196

2,015,196 2,015,196

76. STATE TREASURER'S OFFICE 9,521,290 9,521,290

1,532,797 1,532,797

77. RETIREMENT SYSTEM INVESTMEN 10,152,679 10,152,679

78. ADJUTANT GENERAL'S OFFICE 66,864,776 70,557,456

4,501,292 6,578,918

79. ELECTION COMMISSION 6,420,399 4,367,399

1,926,699 3,926,699

80A. BUDGET AND CONTROL BOARD 217,695,707 220,865,789

26,848,779 32,154,856

80B. B & C-AUDITOR'S OFFICE 3,140,957 3,305,465

2,225,457 2,383,965

80C. B & C-EMPLOYEE BENEFITS 8,701,340 78,851,739

8,491,959 78,642,358

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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

80D. CAPITAL RESERVE FUND 104,837,915 112,664,612

104,837,915 112,664,612

81. DEPARTMENT OF REVENUE 63,545,791 67,548,791

41,666,698 41,666,698

82. STATE ETHICS COMMISSION 778,606 778,606

261,098 261,098

83. PROCUREMENT REVIEW PANEL 114,930 114,930

111,930 111,930

84. DEBT SERVICE 199,210,870 187,229,698

199,210,870 187,229,698

86. AID TO SUBDIVISIONS - STATE 196,528,814 198,811,335

196,528,814 198,811,335

86A. AID TO SUBDIVISIONS - DEPAR 72,571,741

72,571,741

GRAND TOTAL 22,266,704,746 22,838,869,134

STATE OF SOUTH CAROLINA 5,709,337,284 5,700,202,236

SOURCE OF FUNDS

APPROP GENERAL FUNDS 5,709,337,284 5,700,202,236

FEDERAL FUNDS 8,436,292,758 8,808,322,448

OTHER FUNDS 8,121,074,704 8,330,344,450

GRAND TOTAL 22,266,704,746 22,838,869,134