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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

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

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

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

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

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

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

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

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

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

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

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

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

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17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

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

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

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

22 (6.00) (6.00) (6.00) (6.00)

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

24 (9.00) (9.00) (9.00) (9.00)

25 OTHER OPERATING EXPENSES 137,500 137,500 137,500 137,500

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26 TOTAL GENERAL COUNSEL 900,000 900,000 900,000 900,000

27 (9.00) (9.00) (9.00) (9.00)

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

29 TOTAL OFFICE OF EXECUTIVE

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

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

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

33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

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

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

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

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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

3 OTHER OPERATING EXPENSES 12,026 1,741 65,977 47,834 65,977 47,834 65,977 47,834

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4 TOTAL AGENCY SUPPORT 306,797 81,836 360,748 127,929 360,748 127,929 360,748 127,929

5 (6.50) (2.65) (6.50) (2.65) (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 1,279,406 404,831 1,279,406 404,831

10 (34.65) (10.16) (33.65) (9.24) (33.65) (9.24) (33.65) (9.24)

11 UNCLASSIFIED POSITIONS 339,309 101,793 351,151 104,498 351,151 104,498 351,151 104,498

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

13 OTHER PERSONAL SERVICES 74,517 27,826 102,872 19,004 102,872 19,004 102,872 19,004

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14 TOTAL PERSONAL SERVICE 1,723,009 525,078 1,733,429 528,333 1,733,429 528,333 1,733,429 528,333

15 (37.66) (11.06) (36.66) (10.14) (36.66) (10.14) (36.66) (10.14)

16 OTHER OPERATING EXPENSES 928,046 641,190 869,749 585,948 869,749 585,948 869,749 585,948

17 SPECIAL ITEMS:

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

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

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20 TOTAL INTERNAL OPERATIONS 3,164,324 1,679,537 3,116,447 1,627,550 3,116,447 1,627,550 3,116,447 1,627,550

21 (37.66) (11.06) (36.66) (10.14) (36.66) (10.14) (36.66) (10.14)

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

23 TOTAL OPERATIONS AND EXECUTIVE

24 TRAINING 3,471,121 1,761,373 3,477,195 1,755,479 3,477,195 1,755,479 3,477,195 1,755,479

25 (44.16) (13.71) (43.16) (12.79) (43.16) (12.79) (43.16) (12.79)

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

27 III. INTERNAL AUDIT

28 PERSONAL SERVICE:

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

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

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

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

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

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

35 TOTAL INTERNAL AUDIT AND

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

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

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

39 IV. BUDGET AND ANALYSES DIVISION

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 A. OFFICE OF STATE BUDGET

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,190,429 1,190,429 1,323,292 1,323,292 1,323,292 1,323,292 1,323,292 1,323,292

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

5 UNCLASSIFIED POSITIONS 317,863 317,863 235,000 235,000 235,000 235,000 235,000 235,000

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

7 OTHER PERSONAL SERVICES 60,865 60,865 10,865 10,865 10,865 10,865 10,865 10,865

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

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

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

11 SPECIAL ITEM:

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

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

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14 TOTAL SCEIS BUDGET MODULE 1,778,042 1,778,042 4,278,042 4,278,042 4,278,042 4,278,042 4,278,042 4,278,042

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

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

17 B. OFFICE OF RESEARCH &

18 STATISTICS

19 1. ADMINISTRATION

20 PERSONAL SERVICE:

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

22 (8.00) (3.70) (8.00) (2.70) (8.00) (2.70) (8.00) (2.70)

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

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

25 OTHER PERSONAL SERVICES 43,000 43,000 43,000 43,000

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

27 (9.00) (4.40) (9.00) (3.40) (9.00) (3.40) (9.00) (3.40)

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

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

30 (9.00) (4.40) (9.00) (3.40) (9.00) (3.40) (9.00) (3.40)

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

32 2. ECONOMIC RESEARCH

33 PERSONAL SERVICE:

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

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

36 UNCLASSIFIED POSITIONS 121,833 121,833 121,833 121,833 121,833 121,833 196,833 196,833

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

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38 TOTAL PERSONAL SERVICE 314,328 314,328 314,328 314,328 314,328 314,328 389,328 389,328

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 34,730 34,730 34,730 34,730 34,730 34,730 34,730 34,730

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2 TOTAL ECONOMIC RESEARCH 349,058 349,058 349,058 349,058 349,058 349,058 424,058 424,058

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

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5 3. HEALTH AND DEMO

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,762,587 267,737 1,603,662 267,737 1,603,662 267,737 1,603,662 267,737

8 (24.00) (6.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

9 OTHER PERSONAL SERVICES 554,043 490,964 490,964 490,964

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10 TOTAL PERSONAL SERVICE 2,316,630 267,737 2,094,626 267,737 2,094,626 267,737 2,094,626 267,737

11 (24.00) (6.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

12 OTHER OPERATING EXPENSES 1,220,091 150,168 1,119,428 150,168 1,119,428 150,168 1,412,592 150,168

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13 TOTAL HEALTH AND DEMOGRAPHIC

14 STATISTICS 3,536,721 417,905 3,214,054 417,905 3,214,054 417,905 3,507,218 417,905

15 (24.00) (6.00) (22.00) (5.00) (22.00) (5.00) (22.00) (5.00)

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17 4. DIGITAL CARTOGRAPHY

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 91,871 91,871 91,871 91,871 91,871 91,871 91,871 91,871

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

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21 TOTAL PERSONAL SERVICE 91,871 91,871 91,871 91,871 91,871 91,871 91,871 91,871

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

23 OTHER OPERATING EXPENSES 63,100 63,100 63,100 63,100 63,100 63,100 63,100 63,100

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24 TOTAL DIGITAL CARTOGRAPHY 154,971 154,971 154,971 154,971 154,971 154,971 154,971 154,971

25 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

27 5. GEODETIC AND MAPPING SURVEY

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 468,411 404,833 468,411 404,833 468,411 404,833 468,411 404,833

30 (10.00) (10.00) (9.00) (8.50) (9.00) (8.50) (9.00) (8.50)

31 OTHER PERSONAL SERVICES 61,563 61,563 61,563 61,563

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32 TOTAL PERSONAL SERVICE 529,974 404,833 529,974 404,833 529,974 404,833 529,974 404,833

33 (10.00) (10.00) (9.00) (8.50) (9.00) (8.50) (9.00) (8.50)

34 OTHER OPERATING EXPENSES 317,376 50,436 297,376 50,436 297,376 50,436 297,376 50,436

35 SPECIAL ITEMS:

36 MAPPING 195,831 195,831 195,831 195,831 195,831 195,831 195,831 195,831

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

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

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL GEODETIC AND MAPPING

2 SURVEY 1,043,181 651,100 1,023,181 651,100 1,023,181 651,100 1,023,181 651,100

3 (10.00) (10.00) (10.00) (9.50) (10.00) (9.50) (10.00) (9.50)

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

5 6. SUCCESSFUL CHILDREN'S

6 PROJECT

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 66,000 66,000 66,000 66,000

9 (2.00) (2.00) (2.00) (2.00)

10 UNCLASSIFIED POSITIONS 80,238 80,238 80,238 80,238

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

12 OTHER PERSONAL SERVICES 47,470 47,470 47,470 47,470

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13 TOTAL PERSONAL SERVICE 193,708 193,708 193,708 193,708

14 (3.00) (3.00) (3.00) (3.00)

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

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16 TOTAL SUCCESSFUL CHILDREN'S

17 PROJECT 292,000 292,000 292,000 292,000

18 (3.00) (3.00) (3.00) (3.00)

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20 TOTAL OFFICE OF RESEARCH &

21 STATISTICS 7,847,319 3,648,511 10,004,652 6,148,511 10,004,652 6,148,511 10,372,816 6,223,511

22 (79.82) (54.22) (77.82) (51.72) (77.82) (51.72) (77.82) (51.72)

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

24 C. BOARD OF ECONOMIC ADVISORS

25 PERSONAL SERVICE:

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

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

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

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

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

31 SPECIAL ITEMS:

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

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

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

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35 TOTAL BOARD OF ECONOMIC

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

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

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39 D. OFFICE OF HUMAN RESOURCES

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 1. ADMINISTRATION

2 PERSONAL SERVICE:

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

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

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

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

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

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

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

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

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

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

13 2. HUMAN RESOURCE CONSULTING

14 PERSONAL SERVICE:

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

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

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

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

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

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

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21 TOTAL HUMAN RESOURCE

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

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

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

25 3. HUMAN RESOURCE

26 DEVELOPMENT SERVICES

27 PERSONAL SERVICE:

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

29 (9.25) (3.00) (9.25) (3.00) (9.25) (3.00) (9.25) (3.00)

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

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

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

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

34 (10.25) (4.00) (10.25) (4.00) (10.25) (4.00) (10.25) (4.00)

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

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36 TOTAL HUMAN RESOURCE

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

38 (10.25) (4.00) (10.25) (4.00) (10.25) (4.00) (10.25) (4.00)

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (34.42) (28.17) (34.42) (28.17) (34.42) (28.17) (34.42) (28.17)

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

4 E. CONFEDERATE RELIC ROOM &

5 MILITARY MUSEUM

6 PERSONAL SERVICE:

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

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

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

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

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

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

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

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

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15 TOTAL S.C. CONFEDERATE RELIC

16 ROOM AND MILITA 734,882 676,782 734,882 676,782 734,882 676,782 734,882 676,782

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

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

19 TOTAL BUDGET AND ANALYSES

20 DIVISION 12,498,303 6,651,418 14,655,636 9,151,418 14,655,636 9,151,418 15,023,800 9,226,418

21 (126.24) (94.39) (124.24) (91.89) (124.24) (91.89) (124.24) (91.89)

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

23 V. DIVISION OF GENERAL SERVICES

24 A. BUSINESS OPERATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 668,653 668,653 668,653 668,653

27 (13.00) (13.00) (13.00) (13.00)

28 UNCLASSIFIED POSITIONS 120,154 120,154 120,154 120,154

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

30 OTHER PERSONAL SERVICES 75,000 75,000 75,000 75,000

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31 TOTAL PERSONAL SERVICE 863,807 863,807 863,807 863,807

32 (15.00) (15.00) (15.00) (15.00)

33 OTHER OPERATING EXPENSES 450,382 450,382 450,382 450,382

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

35 (15.00) (15.00) (15.00) (15.00)

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

37 B. FACILITIES MANAGEMENT

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 4,050,702 4,050,702 4,050,702 4,050,702

40 (143.13) (129.88) (129.88) (129.88)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 95,000 95,000 95,000 95,000

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

3 OTHER PERSONAL SERVICES 189,986 189,986 189,986 189,986

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4 TOTAL PERSONAL SERVICE 4,335,688 4,335,688 4,335,688 4,335,688

5 (144.13) (130.88) (130.88) (130.88)

6 OTHER OPERATING EXPENSES 13,673,088 14,461,082 14,461,082 14,461,082

7 SPECIAL ITEMS:

8 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781 719,781 719,781 719,781 719,781

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

10 MANSION & GROUNDS 126,000 126,000 126,000 126,000 126,000 126,000 126,000 126,000

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11 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781 1,503,781

12 PERMANENT IMPROVEMENTS:

13 PERMANENT IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

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14 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

15 DEBT SERVICE

16 PRINCIPAL - LOAN NOTE 107,490 227,668 227,668 227,668

17 INTEREST - LOAN NOTE 1,888 7,496 7,496 7,496

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18 TOTAL DEBT SERVICE 109,378 235,164 235,164 235,164

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19 TOTAL FACILITIES MANAGEMENT 22,621,935 1,503,781 23,535,715 1,503,781 23,535,715 1,503,781 23,535,715 1,503,781

20 (144.13) (130.88) (130.88) (130.88)

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

22 C. AGENCY SERVICES

23 1. SURPLUS PROPERTY

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 606,281 606,281 606,281 606,281

26 (22.35) (21.35) (21.35) (21.35)

27 UNCLASSIFIED POSITIONS 33,200 33,200 33,200 33,200

28 (.23) (.23) (.23) (.23)

29 OTHER PERSONAL SERVICES 122,650 122,650 122,650 122,650

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30 TOTAL PERSONAL SERVICE 762,131 762,131 762,131 762,131

31 (22.58) (21.58) (21.58) (21.58)

32 OTHER OPERATING EXPENSES 643,089 643,089 643,089 643,089

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33 TOTAL SURPLUS PROPERTY 1,405,220 1,405,220 1,405,220 1,405,220

34 (22.58) (21.58) (21.58) (21.58)

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

36 2. INTRA STATE MAIL

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 232,166 232,166 232,166 232,166

39 (13.00) (9.00) (9.00) (9.00)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS

2 (.06) (.06) (.06) (.06)

3 OTHER PERSONAL SERVICES 320,929 320,929 320,929 320,929

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4 TOTAL PERSONAL SERVICE 553,095 553,095 553,095 553,095

5 (13.06) (9.06) (9.06) (9.06)

6 OTHER OPERATING EXPENSES 428,416 428,416 428,416 428,416

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7 TOTAL INTRA STATE MAIL 981,511 981,511 981,511 981,511

8 (13.06) (9.06) (9.06) (9.06)

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

10 3. PARKING

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 64,290 64,290 64,290 64,290

13 (3.25) (2.25) (3.25) (3.25) (3.25)

14 UNCLASSIFIED POSITIONS

15 (.02) (.02) (.02) (.02)

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16 TOTAL PERSONAL SERVICE 64,290 64,290 64,290 64,290

17 (3.27) (2.25) (3.27) (3.27) (3.27)

18 OTHER OPERATING EXPENSES 201,190 201,190 201,190 201,190

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19 TOTAL PARKING 265,480 265,480 265,480 265,480

20 (3.27) (2.25) (3.27) (3.27) (3.27)

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

22 5. STATE FLEET MANAGEMENT

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 1,158,773 1,228,708 1,228,708 1,228,708

25 (34.97) (32.97) (32.97) (32.97)

26 UNCLASSIFIED POSITIONS 61,657 69,521 69,521 69,521

27 (.65) (.65) (.65) (.65)

28 OTHER PERSONAL SERVICES 89,000 91,000 91,000 91,000

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29 TOTAL PERSONAL SERVICE 1,309,430 1,389,229 1,389,229 1,389,229

30 (35.62) (33.62) (33.62) (33.62)

31 OTHER OPERATING EXPENSES 18,485,101 18,279,993 18,279,993 18,279,993

32 DEBT SERVICE:

33 PRINCIPAL 1,953,060 2,100,000 2,100,000 2,100,000

34 INTEREST 161,402 82,303 82,303 82,303

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35 TOTAL DEBT SERVICE 2,114,462 2,182,303 2,182,303 2,182,303

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36 TOTAL STATE FLEET MANAGEMENT 21,908,993 21,851,525 21,851,525 21,851,525

37 (35.62) (33.62) (33.62) (33.62)

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

39 TOTAL AGENCY SERVICES 24,561,204 24,503,736 24,503,736 24,503,736

40 (74.53) (2.25) (67.53) (67.53) (67.53)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. STATE BUILDING & PROPERTY

2 SERVICES

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 273,336 273,336 273,336 273,336

5 (9.00) (8.00) (8.00) (8.00)

6 UNCLASSIFIED POSITIONS 84,000 84,000 84,000 84,000

7 (1.56) (1.56) (1.56) (1.56)

8 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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9 TOTAL PERSONAL SERVICE 367,336 367,336 367,336 367,336

10 (10.56) (9.56) (9.56) (9.56)

11 OTHER OPERATING EXPENSES 232,110 232,110 232,110 232,110

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12 TOTAL STATE BUILDING &

13 PROPERTY SERVICES 599,446 599,446 599,446 599,446

14 (10.56) (9.56) (9.56) (9.56)

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

16 TOTAL DIVISION OF GENERAL

17 SERVICES 49,096,774 1,503,781 49,953,086 1,503,781 49,953,086 1,503,781 49,953,086 1,503,781

18 (244.22) (2.25) (222.97) (222.97) (222.97)

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

20 VI. PROCUREMENT SERVICES

21 DIVISION

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 3,082,826 905,917 3,046,222 869,313 3,046,222 869,313 3,046,222 869,313

24 (61.99) (19.99) (61.99) (19.99) (61.99) (19.99) (61.99) (19.99)

25 UNCLASSIFIED POSITIONS 170,438 115,776 170,438 115,776 170,438 115,776 170,438 115,776

26 (1.50) (1.00) (1.50) (1.00) (1.50) (1.00) (1.50) (1.00)

27 OTHER PERSONAL SERVICES 59,367 95,931 36,564 95,931 36,564 95,931 36,564

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28 TOTAL PERSONAL SERVICE 3,312,631 1,021,693 3,312,591 1,021,653 3,312,591 1,021,653 3,312,591 1,021,653

29 (63.49) (20.99) (63.49) (20.99) (63.49) (20.99) (63.49) (20.99)

30 OTHER OPERATING EXPENSES 838,820 163,799 838,820 163,799 838,820 163,799 838,820 163,799

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

32 TOTAL PROCUREMENT SERVICES

33 DIVISION 4,151,451 1,185,492 4,151,411 1,185,452 4,151,411 1,185,452 4,151,411 1,185,452

34 (63.49) (20.99) (63.49) (20.99) (63.49) (20.99) (63.49) (20.99)

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

36 VII. INSURANCE AND GRANTS

37 DIVISION

38 A. OFFICE OF INSURANCE

39 RESERVE FUND

SEC. 80-0011 SECTION 80A PAGE 0295

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 2,829,636 2,829,636 2,829,636 2,829,636

3 (59.75) (57.75) (57.75) (57.75)

4 UNCLASSIFIED POSITIONS 278,106 278,106 278,106 278,106

5 (2.35) (2.35) (2.35) (2.35)

6 OTHER PERSONAL SERVICES 18,360 18,360 18,360 18,360

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7 TOTAL PERSONAL SERVICE 3,126,102 3,126,102 3,126,102 3,126,102

8 (62.10) (60.10) (60.10) (60.10)

9 OTHER OPERATING EXPENSES 3,409,918 3,159,918 3,159,918 3,409,918

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10 TOTAL OFFICE OF INSURANCE

11 RESERVE FUND 6,536,020 6,286,020 6,286,020 6,536,020

12 (62.10) (60.10) (60.10) (60.10)

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

14 B. EMPLOYEE INSURANCE

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 4,694,833 4,309,833 4,309,833 4,694,833

17 (87.98) (86.98) (86.98) (86.98)

18 UNCLASSIFIED POSITIONS 328,057 328,057 328,057 328,057

19 (2.45) (2.45) (2.45) (2.45)

20 OTHER PERSONAL SERVICES 240,000 240,000 240,000 240,000

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21 TOTAL PERSONAL SERVICE 5,262,890 4,877,890 4,877,890 5,262,890

22 (90.43) (89.43) (89.43) (89.43)

23 OTHER OPERATING EXPENSES 4,162,981 4,162,981 4,162,981 4,162,981

24 SPECIAL ITEMS:

25 ADOPTION ASSISTANCE PROGRAM 300,000 300,000 300,000 300,000

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26 TOTAL SPECIAL ITEMS 300,000 300,000 300,000 300,000

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27 TOTAL EMPLOYEE INSURANCE 9,725,871 9,340,871 9,340,871 9,725,871

28 (90.43) (89.43) (89.43) (89.43)

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

30 C. OFFICE OF LOCAL GOVERNMENT

31 1. ADMINISTRATION

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 35,000 35,000 35,000

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

35 UNCLASSIFIED POSITIONS 15,000 15,000 15,000

36 (1.50) (1.50) (1.50) (1.50) (1.50) (1.50) (1.50) (1.50)

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37 TOTAL PERSONAL SERVICE 50,000 50,000 50,000

38 (2.50) (2.50) (2.50) (1.50) (2.50) (1.50) (2.50) (1.50)

39 OTHER OPERATING EXPENSES 105,000 10,000 10,000 10,000

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 TOBACCO SETTLEMENT LOCAL

3 GOVERNMENT FUND 3,500,000 1,330,133 1,330,133 1,330,133

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

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5 TOTAL SPECIAL ITEMS 4,860,000 1,360,000 2,690,133 1,360,000 2,690,133 1,360,000 2,690,133 1,360,000

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6 TOTAL ADMINISTRATION 4,965,000 1,360,000 2,750,133 1,360,000 2,750,133 1,360,000 2,750,133 1,360,000

7 (2.50) (2.50) (2.50) (1.50) (2.50) (1.50) (2.50) (1.50)

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

9 2. STATE REVOLVING FUND

10 A. LOAN OPERATIONS

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 366,000 366,000 366,000 430,000

13 (5.80) (5.80) (5.80) (5.80)

14 UNCLASSIFIED POSITIONS 64,000

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

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16 TOTAL PERSONAL SERVICE 430,000 366,000 366,000 430,000

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

18 OTHER OPERATING EXPENSES 175,000 157,000 157,000 175,000

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19 TOTAL LOAN OPERATIONS 605,000 523,000 523,000 605,000

20 (6.80) (6.80) (6.80) (6.80)

21 B: LOANS

22 SPECIAL ITEMS:

23 LOANS 1,578,385 878,385 878,385 878,385 878,385 878,385 878,385 878,385

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

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25 TOTAL LOANS 1,578,385 878,385 878,385 878,385 878,385 878,385 878,385 878,385

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26 TOTAL STATE REVOLVING FUND 2,183,385 878,385 1,401,385 878,385 1,401,385 878,385 1,483,385 878,385

27 (6.80) (6.80) (6.80) (6.80)

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

29 3. SC RURAL INFRASTRUCTURE

30 BANK TRUST FUND

31 SPECIAL ITEMS:

32 SC RURAL INFRASTRUCTURE FUND 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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33 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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34 TOTAL SC RURAL

35 INFRASTRUCTURE BANK TRUST FU 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000

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37 TOTAL OFFICE OF LOCAL

38 GOVERNMENT 7,163,385 2,253,385 4,166,518 2,253,385 4,166,518 2,253,385 4,248,518 2,253,385

39 (9.30) (2.50) (9.30) (1.50) (9.30) (1.50) (9.30) (1.50)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. ENERGY OFFICE

2 1. ENERGY PROGRAM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 856,626 104,321 104,321 104,321

5 (13.95) (13.95) (13.95) (13.95)

6 UNCLASSIFIED POSITIONS 7,000 7,000 7,000 7,000

7 (.60) (.60) (.60) (.60)

8 OTHER PERSONAL SERVICES 135,515

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9 TOTAL PERSONAL SERVICE 999,141 111,321 111,321 111,321

10 (14.55) (14.55) (14.55) (14.55)

11 OTHER OPERATING EXPENSES 1,813,863 386,350 386,350 386,350

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUNI-RESTRICTED 571,000

14 ALLOC CNTY-RESTRICTED 1,392,000 700,000 700,000

15 ALLOC SCHOOL DIST 1,980,000

16 ALLOC OTHER STATE AGENCIES 2,082,000 100,000 100,000

17 ALLOC OTHER ENTITIES 785,000 200,000 200,000

18 ALLOC PLANNING DIST 10,000

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19 TOTAL DIST SUBDIVISIONS 6,820,000 1,000,000 1,000,000

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20 TOTAL ENERGY PROGRAM 9,633,004 1,497,671 1,497,671 497,671

21 (14.55) (14.55) (14.55) (14.55)

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

23 2. RADIOACTIVE WASTE

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 121,689 121,689 121,689 121,689

26 (2.65) (1.65) (1.65) (1.65)

27 UNCLASSIFIED POSITIONS

28 (.50) (.50) (.50) (.50)

29 OTHER PERSONAL SERVICES 33,104 33,104 33,104 33,104

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30 TOTAL PERSONAL SERVICE 154,793 154,793 154,793 154,793

31 (3.15) (2.15) (2.15) (2.15)

32 OTHER OPERATING EXPENSES 150,000 150,000 150,000 150,000

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33 TOTAL RADIOACTIVE WASTE 304,793 304,793 304,793 304,793

34 (3.15) (2.15) (2.15) (2.15)

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

36 TOTAL ENERGY OFFICE 9,937,797 1,802,464 1,802,464 802,464

37 (17.70) (16.70) (16.70) (16.70)

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VIII. DIV. OF STATE

2 INFORMATION TECHNOLOGY

3 A. SUPPORT SERVICES

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 1,621,345 1,621,345 1,621,345 1,621,345

6 (37.00) (36.00) (36.00) (36.00)

7 UNCLASSIFIED POSITIONS 245,206 245,206 245,206 245,206

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 41,602 41,602 41,602 41,602

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10 TOTAL PERSONAL SERVICE 1,908,153 1,908,153 1,908,153 1,908,153

11 (39.00) (38.00) (38.00) (38.00)

12 OTHER OPERATING EXPENSES 1,500,000 1,500,000 1,500,000 1,500,000

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13 TOTAL SUPPORT SERVICES 3,408,153 3,408,153 3,408,153 3,408,153

14 (39.00) (38.00) (38.00) (38.00)

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

16 B. DSIT OPERATIONS

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 6,809,173 6,809,173 6,809,173 6,809,173

19 (174.00) (168.00) (168.00) (168.00)

20 UNCLASSIFIED POSITIONS 120,788 120,788 120,788 120,788

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

22 OTHER PERSONAL SERVICES 696,502 696,502 696,502 696,502

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23 TOTAL PERSONAL SERVICE 7,626,463 7,626,463 7,626,463 7,626,463

24 (175.00) (169.00) (169.00) (169.00)

25 OTHER OPERATING EXPENSES 27,730,573 27,730,573 27,730,573 26,880,573

26 SPECIAL ITEMS:

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

28 SCHOOL TECHNOLOGY 21,960,000 21,960,000 21,960,000 21,960,000

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29 TOTAL SPECIAL ITEMS 23,198,247 1,238,247 24,198,247 1,238,247 24,198,247 1,238,247 24,198,247 1,238,247

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30 TOTAL DSIT OPERATIONS 58,555,283 1,238,247 59,555,283 1,238,247 59,555,283 1,238,247 58,705,283 1,238,247

31 (175.00) (169.00) (169.00) (169.00)

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

33 C. SC ENTERPRISE INFORMATION

34 SYSTEM

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 5,908,722 3,292,125 6,539,465 3,922,868 6,539,465 3,922,868 6,539,465 3,922,868

37 (101.50) (69.90) (110.75) (75.64) (110.75) (75.64) (110.75) (75.64)

38 UNCLASSIFIED POSITIONS 120,000 116,951 103,049 100,000 103,049 100,000 103,049 100,000

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

SEC. 80-0015 SECTION 80A PAGE 0299

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 630,084 200,000 630,084 200,000 630,084 200,000 630,084 200,000

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2 TOTAL PERSONAL SERVICE 6,658,806 3,609,076 7,272,598 4,222,868 7,272,598 4,222,868 7,272,598 4,222,868

3 (102.50) (70.90) (111.75) (76.64) (111.75) (76.64) (111.75) (76.64)

4 OTHER OPERATING EXPENSES 9,071,014 4,934,385 13,687,335 9,550,706 13,687,335 9,550,706 13,687,335 9,550,706

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5 TOTAL SC ENTERPRISE

6 INFORMATION SYSTEM 15,729,820 8,543,461 20,959,933 13,773,574 20,959,933 13,773,574 20,959,933 13,773,574

7 (102.50) (70.90) (111.75) (76.64) (111.75) (76.64) (111.75) (76.64)

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9 TOTAL DIVISION OF STATE

10 INFORMATION TECHNOLOG 111,056,329 12,035,093 105,519,242 17,265,206 105,519,242 17,265,206 104,386,242 17,265,206

11 (496.03) (73.40) (494.28) (78.14) (494.28) (78.14) (494.28) (78.14)

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

13 IX. SC RETIREMENT SYSTEMS

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 8,680,777 8,680,777 8,680,777 8,680,777

16 (184.00) (182.00) (182.00) (182.00)

17 UNCLASSIFIED POSITIONS 947,331 947,331 947,331 947,331

18 (10.00) (10.00) (10.00) (10.00)

19 OTHER PERSONAL SERVICES 272,829 272,829 272,829 272,829

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20 TOTAL PERSONAL SERVICE 9,900,937 9,900,937 9,900,937 9,900,937

21 (194.00) (192.00) (192.00) (192.00)

22 OTHER OPERATING EXPENSES 7,300,753 4,926,177 4,926,177 7,300,753

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

24 TOTAL SC RETIREMENT SYSTEMS 17,201,690 14,827,114 14,827,114 17,201,690

25 (194.00) (192.00) (192.00) (192.00)

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

27 X. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 18,316,221 3,298,916 18,020,711 3,380,814 18,020,711 3,380,814 18,047,813 3,380,814

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30 TOTAL FRINGE BENEFITS 18,316,221 3,298,916 18,020,711 3,380,814 18,020,711 3,380,814 18,047,813 3,380,814

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

32 TOTAL EMPLOYEE BENEFITS 18,316,221 3,298,916 18,020,711 3,380,814 18,020,711 3,380,814 18,047,813 3,380,814

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34 XI. NON-RECURRING

35 APPROPRIATIONS:

36 RURAL INFRASTRUCTURE FUND 10,000,000 10,000,000

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37 TOTAL NON-RECURRING APPRO. 10,000,000 10,000,000

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38 TOTAL NON-RECURRING 10,000,000 10,000,000

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

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL NON-RECURRING 10,000,000 10,000,000

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

3 BUDGET AND CONTROL BOARD

4 TOTAL RECURRING BASE 217,695,707 26,848,779 212,508,213 34,654,856 212,508,213 34,654,856 214,145,055 34,729,856

5

6 TOTAL FUNDS AVAILABLE 217,695,707 26,848,779 212,508,213 34,654,856 212,508,213 34,654,856 224,145,055 44,729,856

7 TOTAL AUTHORIZED FTE POSITIONS (1189.18) (209.04) (1161.18) (208.11) (1161.18) (208.11) (1161.18) (208.11)

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