SEC. 101-0001 SECTION 101 PAGE 0297

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

4 EXECUTIVE DIRECTOR 185,517 185,517 185,517 185,517 185,517 185,517 185,517 185,517

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

6 CLASSIFIED POSITIONS 74,338 13,863 100,000 30,000 100,000 30,000 100,000 30,000

7 (3.04) (.90) (2.54) (.60) (2.54) (.60) (2.04) (.60)

8 UNCLASSIFIED POSITIONS 274,900 82,500 274,900 82,500 274,900 82,500 274,900 82,500

9 (2.00) (.60) (2.50) (.75) (2.50) (.75) (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 555,315 302,440 580,977 318,577 580,977 318,577 580,977 318,577

12 (6.04) (2.50) (6.04) (2.35) (6.04) (2.35) (5.04) (2.20)

13 OTHER OPERATING EXPENSES 130,737 51,626 99,886 36,023 99,886 36,023 99,886 36,023

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14 TOTAL BOARD ADMINISTRATION 686,052 354,066 680,863 354,600 680,863 354,600 680,863 354,600

15 (6.04) (2.50) (6.04) (2.35) (6.04) (2.35) (5.04) (2.20)

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

17 B. ADMINISTRATIVE SERVICES

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,400,254 443,134 2,542,130 585,010 2,542,130 585,010 2,542,130 585,010

20 (43.42) (12.01) (47.46) (12.01) (47.46) (12.01) (44.21) (12.16)

21 UNCLASSIFIED POSITIONS 914,846 151,776 871,156 110,000 871,156 110,000 871,156 110,000

22 (9.01) (1.20) (9.01) (1.20) (9.01) (1.20) (9.00) (2.19)

23 OTHER PERSONAL SERVICES 64,008 17,922 63,000 15,000 63,000 15,000 63,000 15,000

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24 TOTAL PERSONAL SERVICE 3,379,108 612,832 3,476,286 710,010 3,476,286 710,010 3,476,286 710,010

25 (52.43) (13.21) (56.47) (13.21) (56.47) (13.21) (53.21) (14.35)

26 OTHER OPERATING EXPENSES 1,421,983 754,344 1,296,076 628,437 1,296,076 628,437 1,296,076 628,437

27 SPECIAL ITEMS

28 ETV COVERAGE - LEG & PUBLIC

29 AFFAIRS 688,269 688,269 838,269 838,269 838,269 838,269 838,269 838,269

30 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784 98,784 98,784 98,784 98,784 98,784 98,784

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31 TOTAL SPECIAL ITEMS 787,053 787,053 937,053 937,053 937,053 937,053 937,053 937,053

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32 TOTAL ADMINISTRATIVE SERVICES 5,588,144 2,154,229 5,709,415 2,275,500 5,709,415 2,275,500 5,709,415 2,275,500

33 (52.43) (13.21) (56.47) (13.21) (56.47) (13.21) (53.21) (14.35)

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

35 TOTAL OFFICE OF EXECUTIVE

36 DIRECTOR 6,274,196 2,508,295 6,390,278 2,630,100 6,390,278 2,630,100 6,390,278 2,630,100

37 (58.47) (15.71) (62.51) (15.56) (62.51) (15.56) (58.25) (16.55)

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

39 IV. BUDGET AND ANALYSES DIVISION

SEC. 101-0002 SECTION 101 PAGE 0298

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000

4 (21.83) (21.83) (22.00) (22.00) (22.00) (22.00)

5 UNCLASSIFIED POSITIONS 242,000 242,000 242,000 242,000 242,000 242,000

6 (2.99) (2.99) (2.99) (2.99) (2.99) (2.99)

7 OTHER PERSONAL SERVICES 53,000 53,000 53,000 53,000 53,000 53,000

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8 TOTAL PERSONAL SERVICE 1,605,000 1,605,000 1,605,000 1,605,000 1,605,000 1,605,000

9 (24.82) (24.82) (24.99) (24.99) (24.99) (24.99)

10 OTHER OPERATING EXPENSES 234,432 234,432 234,432 234,432 234,432 234,432

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11 TOTAL OFFICE OF STATE BUDGET 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432 1,839,432

12 (24.82) (24.82) (24.99) (24.99) (24.99) (24.99)

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

14 B. OFFICE OF RESEARCH &

15 STATISTICS

16 1. ADMINISTRATION

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 446,450 198,450 346,519 98,769 346,519 98,769

19 (8.00) (2.70) (2.70) (1.70) (2.70) (1.70)

20 UNCLASSIFIED POSITIONS 125,835 88,085 126,085 88,085 126,085 88,085

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

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22 TOTAL PERSONAL SERVICE 572,285 286,535 472,604 186,854 472,604 186,854

23 (9.00) (3.40) (3.40) (2.40) (3.40) (2.40)

24 OTHER OPERATING EXPENSES 164,700 37,500 345,928 218,728 345,928 218,728

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25 TOTAL ADMINISTRATION 736,985 324,035 818,532 405,582 818,532 405,582

26 (9.00) (3.40) (3.40) (2.40) (3.40) (2.40)

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

28 2. ECONOMIC RESEARCH

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 236,900 236,900 220,000 220,000 220,000 220,000

31 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

32 UNCLASSIFIED POSITIONS 137,400 137,400 144,200 144,200 144,200 144,200

33 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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34 TOTAL PERSONAL SERVICE 374,300 374,300 364,200 364,200 364,200 364,200

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

36 OTHER OPERATING EXPENSES 35,000 35,000 38,407 38,407 38,407 38,407

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37 TOTAL ECONOMIC RESEARCH 409,300 409,300 402,607 402,607 402,607 402,607

38 (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

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

SEC. 101-0003 SECTION 101 PAGE 0299

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. HEALTH AND DEMO

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,538,150 286,900 1,337,628 286,849 1,337,628 286,849

4 (22.00) (5.00) (25.30) (5.00) (25.30) (5.00)

5 OTHER PERSONAL SERVICES 846,000 705,500 705,500

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6 TOTAL PERSONAL SERVICE 2,384,150 286,900 2,043,128 286,849 2,043,128 286,849

7 (22.00) (5.00) (25.30) (5.00) (25.30) (5.00)

8 OTHER OPERATING EXPENSES 3,483,927 148,000 1,627,300 145,346 1,627,300 145,346

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9 TOTAL HEALTH AND DEMOGRAPHIC

10 STATISTICS 5,868,077 434,900 3,670,428 432,195 3,670,428 432,195

11 (22.00) (5.00) (25.30) (5.00) (25.30) (5.00)

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

13 4. DIGITAL CARTOGRAPHY

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 185,239 185,239 175,000 175,000 175,000 175,000

16 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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17 TOTAL PERSONAL SERVICE 185,239 185,239 175,000 175,000 175,000 175,000

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

19 OTHER OPERATING EXPENSES 98,100 98,100 98,100 98,100 98,100 98,100

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20 TOTAL DIGITAL CARTOGRAPHY 283,339 283,339 273,100 273,100 273,100 273,100

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

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

23 5. GEODETIC AND MAPPING

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 454,090 430,730 458,360 435,000 458,360 435,000

26 (10.00) (9.50) (15.47) (14.97) (15.47) (14.97)

27 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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28 TOTAL PERSONAL SERVICE 454,090 430,730 483,360 460,000 483,360 460,000

29 (10.00) (9.50) (15.47) (14.97) (15.47) (14.97)

30 OTHER OPERATING EXPENSES 584,030 57,050 768,917 242,000 768,917 242,000

31 SPECIAL ITEMS:

32 MAPPING 195,831 195,831 195,831 195,831 195,831 195,831

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33 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831 195,831 195,831

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34 TOTAL GEODETIC AND MAPPING

35 SURVEY 1,233,951 683,611 1,448,108 897,831 1,448,108 897,831

36 (10.00) (9.50) (15.47) (14.97) (15.47) (14.97)

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

38 6. SUCCESSFUL CHILDREN'S

39 PROJECT

SEC. 101-0004 SECTION 101 PAGE 0300

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS

3 (2.00)

4 UNCLASSIFIED POSITIONS

5 (2.00) (1.00)

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6 TOTAL PERSONAL SERVICE

7 (4.00) (1.00)

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8 TOTAL SUCCESSFUL CHILDREN'S

9 PROJECT

10 (4.00) (1.00)

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

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12 TOTAL OFFICE OF RESEARCH &

13 STATISTICS 10,371,084 3,974,617 8,452,207 4,250,747 8,452,207 4,250,747

14 (77.82) (51.72) (77.16) (55.36) (77.16) (55.36)

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

16 C. BOARD OF ECONOMIC ADVISORS

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 302,000 302,000 315,000 315,000 315,000 315,000

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

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20 TOTAL PERSONAL SERVICE 302,000 302,000 315,000 315,000 315,000 315,000

21 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

22 OTHER OPERATING EXPENSES 29,735 29,735 38,304 38,304 38,304 38,304

23 SPECIAL ITEMS:

24 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000 10,000 10,000

25 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000 16,000 16,000

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

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27 TOTAL BOARD OF ECONOMIC

28 ADVISERS 357,735 357,735 379,304 379,304 379,304 379,304

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

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

31 D. OFFICE OF HUMAN RESOURCES

32 1. ADMINISTRATION

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 242,500 242,500 136,100 136,100 136,100 136,100 136,100 136,100

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

36 UNCLASSIFIED POSITIONS 120,500 120,500 120,500 120,500 120,500 120,500 120,500 120,500

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 363,000 363,000 256,600 256,600 256,600 256,600 256,600 256,600

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

SEC. 101-0005 SECTION 101 PAGE 0301

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 50,000 50,000 55,000 55,000 55,000 55,000 55,000 55,000

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2 TOTAL ADMINISTRATION 413,000 413,000 311,600 311,600 311,600 311,600 311,600 311,600

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

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

5 2. HUMAN RESOURCE CONSULTING

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 891,000 891,000 919,174 919,174 919,174 919,174 919,174 919,174

8 (18.00) (18.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

9 OTHER PERSONAL SERVICES 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500

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10 TOTAL PERSONAL SERVICE 892,500 892,500 920,674 920,674 920,674 920,674 920,674 920,674

11 (18.00) (18.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

12 OTHER OPERATING EXPENSES 383,089 383,089 410,000 410,000 410,000 410,000 410,000 410,000

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13 TOTAL HUMAN RESOURCE

14 CONSULTING 1,275,589 1,275,589 1,330,674 1,330,674 1,330,674 1,330,674 1,330,674 1,330,674

15 (18.00) (18.00) (16.00) (16.00) (16.00) (16.00) (16.00) (16.00)

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

17 3. HUMAN RESOURCE

18 DEVELOPMENT SERVICES

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 426,500 144,500 532,000 250,000 532,000 250,000 532,000 250,000

21 (8.75) (2.50) (9.75) (3.50) (9.75) (3.50) (5.50) (3.50)

22 UNCLASSIFIED POSITIONS 102,000 102,000

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 1,123,850 1,100 1,135,750 13,000 1,135,750 13,000 1,135,750 13,000

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25 TOTAL PERSONAL SERVICE 1,652,350 247,600 1,667,750 263,000 1,667,750 263,000 1,667,750 263,000

26 (9.75) (3.50) (9.75) (3.50) (9.75) (3.50) (5.50) (3.50)

27 OTHER OPERATING EXPENSES 315,000 130,000 335,000 150,000 335,000 150,000 335,000 150,000

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28 TOTAL HUMAN RESOURCE

29 DEVELOPMENT SERVICES 1,967,350 377,600 2,002,750 413,000 2,002,750 413,000 2,002,750 413,000

30 (9.75) (3.50) (9.75) (3.50) (9.75) (3.50) (5.50) (3.50)

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

32 TOTAL OFFICE OF HUMAN RESOURCES 3,655,939 2,066,189 3,645,024 2,055,274 3,645,024 2,055,274 3,645,024 2,055,274

33 (32.75) (26.50) (30.75) (24.50) (30.75) (24.50) (26.50) (24.50)

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

35 E. CONFEDERATE RELIC ROOM &

36 MILITARY MUSEUM

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 218,000 218,000 225,000 225,000 225,000 225,000 225,000 225,000

39 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (5.00) (5.00)

SEC. 101-0006 SECTION 101 PAGE 0302

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 78,650 78,650 78,613 78,613 78,613 78,613 78,613 78,613

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

3 OTHER PERSONAL SERVICES 28,100 28,100 25,000 25,000 25,000 25,000 25,000 25,000

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4 TOTAL PERSONAL SERVICE 324,750 324,750 328,613 328,613 328,613 328,613 328,613 328,613

5 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (6.00) (6.00)

6 OTHER OPERATING EXPENSES 723,235 365,135 708,100 350,000 708,100 350,000 708,100 350,000

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7 TOTAL S.C. CONFEDERATE RELIC

8 ROOM AND MILITA 1,047,985 689,885 1,036,713 678,613 1,036,713 678,613 1,036,713 678,613

9 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00) (6.00) (6.00)

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

11 TOTAL BUDGET AND ANALYSES

12 DIVISION 15,432,743 7,088,426 13,513,248 7,363,938 13,513,248 7,363,938 4,681,737 2,733,887

13 (121.57) (89.22) (118.91) (90.86) (118.91) (90.86) (32.50) (30.50)

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

15 V. DIVISION OF GENERAL SERVICES

16 A. BUSINESS OPERATIONS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 623,000 433,000 433,000 433,000

19 (13.00) (3.00) (3.00) (3.00)

20 UNCLASSIFIED POSITIONS 120,000 310,000 310,000 310,000

21 (2.00) (3.00) (3.00) (3.00)

22 OTHER PERSONAL SERVICES 75,000 75,000 75,000 75,000

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23 TOTAL PERSONAL SERVICE 818,000 818,000 818,000 818,000

24 (15.00) (6.00) (6.00) (6.00)

25 OTHER OPERATING EXPENSES 500,000 500,000 500,000 500,000

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26 TOTAL BUSINESS OPERATIONS 1,318,000 1,318,000 1,318,000 1,318,000

27 (15.00) (6.00) (6.00) (6.00)

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

29 B. FACILITIES MANAGEMENT

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 3,880,000 4,564,800 4,564,800 4,564,800

32 (123.88) (140.00) (140.00) (135.00)

33 UNCLASSIFIED POSITIONS 95,000

34 (1.00)

35 OTHER PERSONAL SERVICES 125,000 147,500 147,500 147,500

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36 TOTAL PERSONAL SERVICE 4,100,000 4,712,300 4,712,300 4,712,300

37 (124.88) (140.00) (140.00) (135.00)

38 OTHER OPERATING EXPENSES 15,021,464 14,133,331 14,133,331 14,133,331

39 SPECIAL ITEMS:

SEC. 101-0007 SECTION 101 PAGE 0303

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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

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

3 MANSION & GROUNDS 126,000 126,000 126,000 126,000 126,000 126,000 126,000 126,000

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4 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

5 PERMANENT IMPROVEMENTS:

6 PERMANENT IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

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7 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000 3,000,000 3,000,000

8 DEBT SERVICE

9 PRINCIPAL - LOAN NOTE 15,801

10 INTEREST - LOAN NOTE 158

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11 TOTAL DEBT SERVICE 15,959

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12 TOTAL FACILITIES MANAGEMENT 23,641,204 1,503,781 23,349,412 1,503,781 23,349,412 1,503,781 23,349,412 1,503,781

13 (124.88) (140.00) (140.00) (135.00)

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

15 C. AGENCY SERVICES

16 1. SURPLUS PROPERTY

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 597,000 650,795 650,795 650,795

19 (21.35) (23.25) (23.25) (23.25)

20 UNCLASSIFIED POSITIONS 22,205 22,205 22,205

21 (.23) (.24) (.24) (.24)

22 OTHER PERSONAL SERVICES 176,500 131,500 131,500 131,500

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23 TOTAL PERSONAL SERVICE 773,500 804,500 804,500 804,500

24 (21.58) (23.49) (23.49) (23.49)

25 OTHER OPERATING EXPENSES 636,748 650,200 650,200 650,200

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26 TOTAL SURPLUS PROPERTY 1,410,248 1,454,700 1,454,700 1,454,700

27 (21.58) (23.49) (23.49) (23.49)

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

29 2. INTRA STATE MAIL

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 200,000 225,500 225,500 225,500

32 (7.00) (7.45) (7.45) (7.45)

33 UNCLASSIFIED POSITIONS 5,510 5,510 5,510

34 (.06) (.06) (.06) (.06)

35 OTHER PERSONAL SERVICES 310,000 328,000 328,000 328,000

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36 TOTAL PERSONAL SERVICE 510,000 559,010 559,010 559,010

37 (7.06) (7.51) (7.51) (7.51)

38 OTHER OPERATING EXPENSES 500,000 320,431 320,431 320,431

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39 TOTAL INTRA STATE MAIL 1,010,000 879,441 879,441 879,441

40 (7.06) (7.51) (7.51) (7.51)

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

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BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. PARKING

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 73,800 73,800 73,800 73,800

4 (3.25) (3.25) (3.25) (3.25)

5 UNCLASSIFIED POSITIONS

6 (.02)

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7 TOTAL PERSONAL SERVICE 73,800 73,800 73,800 73,800

8 (3.27) (3.25) (3.25) (3.25)

9 OTHER OPERATING EXPENSES 205,200 205,200 205,200 205,200

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10 TOTAL PARKING 279,000 279,000 279,000 279,000

11 (3.27) (3.25) (3.25) (3.25)

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

13 4. STATE FLEET MANAGEMENT

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 1,036,000 953,378 953,378 953,378

16 (32.97) (32.97) (32.97) (23.97)

17 UNCLASSIFIED POSITIONS 82,622 82,622 82,622

18 (.65) (.75) (.75) (.75)

19 OTHER PERSONAL SERVICES 90,000 90,000 90,000 90,000

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20 TOTAL PERSONAL SERVICE 1,126,000 1,126,000 1,126,000 1,126,000

21 (33.62) (33.72) (33.72) (24.72)

22 OTHER OPERATING EXPENSES 18,380,311 18,380,311 18,380,311 18,380,311

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23 TOTAL STATE FLEET MANAGEMENT 19,506,311 19,506,311 19,506,311 19,506,311

24 (33.62) (33.72) (33.72) (24.72)

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

26 TOTAL AGENCY SERVICES 22,205,559 22,119,452 22,119,452 22,119,452

27 (65.53) (67.97) (67.97) (58.97)

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

29 D. STATE BUILDING & PROPERTY

30 SERVICES

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 240,000 275,500 275,500 275,500

33 (8.00) (8.00) (8.00) (8.00)

34 UNCLASSIFIED POSITIONS 158,000 122,500 122,500 122,500

35 (1.56)

36 OTHER PERSONAL SERVICES 24,000 24,000 24,000 24,000

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37 TOTAL PERSONAL SERVICE 422,000 422,000 422,000 422,000

38 (9.56) (8.00) (8.00) (8.00)

39 OTHER OPERATING EXPENSES 172,360 172,360 172,360 172,360

SEC. 101-0009 SECTION 101 PAGE 0305

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 STATE BUILDING &

2 PROPERTY SERVICES 594,360 594,360 594,360 594,360

3 (9.56) (8.00) (8.00) (8.00)

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

5 TOTAL DIVISION OF GENERAL

6 SERVICES 47,759,123 1,503,781 47,381,224 1,503,781 47,381,224 1,503,781 47,381,224 1,503,781

7 (214.97) (221.97) (221.97) (207.97)

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

9 VI. PROCUREMENT SERVICES

10 DIVISION

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 3,305,500 951,500 3,290,000 975,000 3,290,000 975,000 3,290,000 975,000

13 (59.99) (19.99) (57.50) (17.50) (57.50) (17.50) (57.50) (17.50)

14 UNCLASSIFIED POSITIONS 177,000 120,000 177,000 120,000 177,000 120,000 177,000 120,000

15 (1.50) (1.00) (1.50) (1.00) (1.50) (1.00) (1.50) (1.00)

16 OTHER PERSONAL SERVICES 13,000 52,000 52,000 52,000

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17 TOTAL PERSONAL SERVICE 3,495,500 1,071,500 3,519,000 1,095,000 3,519,000 1,095,000 3,519,000 1,095,000

18 (61.49) (20.99) (59.00) (18.50) (59.00) (18.50) (59.00) (18.50)

19 OTHER OPERATING EXPENSES 1,125,631 140,495 1,109,236 124,100 1,109,236 124,100 1,109,236 124,100

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

21 TOTAL PROCUREMENT SERVICES

22 DIVISION 4,621,131 1,211,995 4,628,236 1,219,100 4,628,236 1,219,100 4,628,236 1,219,100

23 (61.49) (20.99) (59.00) (18.50) (59.00) (18.50) (59.00) (18.50)

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

25 VII. INSURANCE AND GRANTS

26 DIVISION

27 A. OFFICE OF INSURANCE

28 RESERVE FUND

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 2,750,000 2,750,000 2,750,000 2,750,000

31 (57.75) (57.75) (57.75) (42.00)

32 UNCLASSIFIED POSITIONS 115,000 115,000 115,000 115,000

33 (2.35) (2.35) (2.35) (1.10)

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34 TOTAL PERSONAL SERVICE 2,865,000 2,865,000 2,865,000 2,865,000

35 (60.10) (60.10) (60.10) (43.10)

36 OTHER OPERATING EXPENSES 3,681,000 3,681,000 3,681,000 3,681,000

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37 TOTAL OFFICE OF INSURANCE

38 RESERVE FUND 6,546,000 6,546,000 6,546,000 6,546,000

39 (60.10) (60.10) (60.10) (43.10)

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

SEC. 101-0010 SECTION 101 PAGE 0306

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. OFFICE OF LOCAL GOVERNMENT

2 2. STATE REVOLVING FUND

3 A. LOAN OPERATIONS

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 230,000 250,000 250,000 250,000

6 (5.80) (5.80) (5.80) (4.80)

7 UNCLASSIFIED POSITIONS 15,000 15,000 15,000 15,000

8 (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 40,000 17,930 17,930 17,930

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10 TOTAL PERSONAL SERVICE 285,000 282,930 282,930 282,930

11 (6.80) (6.80) (6.80) (4.80)

12 OTHER OPERATING EXPENSES 250,000 250,000 250,000 250,000

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13 TOTAL LOAN OPERATIONS 535,000 532,930 532,930 532,930

14 (6.80) (6.80) (6.80) (4.80)

15 B: LOANS

16 SPECIAL ITEMS:

17 LOANS 1,578,385 878,385 1,578,385 878,385 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 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 1,578,385 878,385 1,578,385 878,385

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20 TOTAL STATE REVOLVING FUND 2,113,385 878,385 2,111,315 878,385 2,111,315 878,385 2,111,315 878,385

21 (6.80) (6.80) (6.80) (4.80)

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

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23 TOTAL OFFICE OF LOCAL

24 GOVERNMENT 2,113,385 878,385 2,111,315 878,385 2,111,315 878,385 2,111,315 878,385

25 (6.80) (6.80) (6.80) (4.80)

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

27 D. ENERGY OFFICE

28 1. ENERGY PROGRAM

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 492,734 549,133 549,133 549,133

31 (13.95) (13.95) (13.95) (13.95)

32 UNCLASSIFIED POSITIONS 40,000

33 (.60) (.60) (.60) (.60)

34 OTHER PERSONAL SERVICES 29,253 48,253 48,253 48,253

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35 TOTAL PERSONAL SERVICE 561,987 597,386 597,386 597,386

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

37 OTHER OPERATING EXPENSES 420,955 330,857 330,857 330,857

38 DISTRIBUTION TO SUBDIVISIONS

39 ALLOC OTHER ENTITIES 5,000 60,000 60,000 60,000

SEC. 101-0011 SECTION 101 PAGE 0307

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 DIST SUBDIVISIONS 5,000 60,000 60,000 60,000

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2 TOTAL ENERGY PROGRAM 987,942 988,243 988,243 988,243

3 (14.55) (14.55) (14.55) (14.55)

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

5 2. RADIOACTIVE WASTE

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 120,000 155,000 155,000 155,000

8 (1.65) (3.02) (3.02) (3.02)

9 UNCLASSIFIED POSITIONS 10,000

10 (.50)

11 OTHER PERSONAL SERVICES 15,000 15,000 15,000

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12 TOTAL PERSONAL SERVICE 130,000 170,000 170,000 170,000

13 (2.15) (3.02) (3.02) (3.02)

14 OTHER OPERATING EXPENSES 175,000 115,557 115,557 115,557

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15 TOTAL RADIOACTIVE WASTE 305,000 285,557 285,557 285,557

16 (2.15) (3.02) (3.02) (3.02)

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

18 TOTAL ENERGY OFFICE 1,292,942 1,273,800 1,273,800 1,273,800

19 (16.70) (17.57) (17.57) (17.57)

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

21 E. SECOND INJURY FUND SUNSET

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 190,000

24 (3.00) (3.00) (3.00)

25 OTHER PERSONAL SERVICES 85,000 140,000 140,000 140,000

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26 TOTAL PERSONAL SERVICE 275,000 140,000 140,000 140,000

27 (3.00) (3.00) (3.00)

28 OTHER OPERATING EXPENSES 65,000 200,000 200,000 200,000

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29 TOTAL SECOND INJURY FUND SUNSET 340,000 340,000 340,000 340,000

30 (3.00) (3.00) (3.00)

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

32 TOTAL INSURANCE & GRANTS

33 DIVISION 10,292,327 878,385 10,271,115 878,385 10,271,115 878,385 10,271,115 878,385

34 (86.60) (87.47) (87.47) (65.47)

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

36 VIII. DIV. OF STATE

37 INFORMATION TECHNOLOGY

38 A. SUPPORT SERVICES

39 PERSONAL SERVICE:

SEC. 101-0012 SECTION 101 PAGE 0308

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 1,373,345 547,000 547,000 547,000

2 (36.00) (11.00) (11.00) (9.00)

3 UNCLASSIFIED POSITIONS 245,206 325,000 325,000 325,000

4 (2.00) (3.00) (3.00) (3.00)

5 OTHER PERSONAL SERVICES 41,602

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6 TOTAL PERSONAL SERVICE 1,660,153 872,000 872,000 872,000

7 (38.00) (14.00) (14.00) (12.00)

8 OTHER OPERATING EXPENSES 1,500,000 2,612,750 2,612,750 2,612,750

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9 TOTAL SUPPORT SERVICES 3,160,153 3,484,750 3,484,750 3,484,750

10 (38.00) (14.00) (14.00) (12.00)

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

12 B. DSIT OPERATIONS

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 7,838,834 9,586,633 9,586,633 9,403,427

15 (163.00) (199.24) (199.24) (186.16)

16 UNCLASSIFIED POSITIONS 125,000 331,000 331,000 331,000

17 (1.00) (3.00) (3.00) (3.00)

18 OTHER PERSONAL SERVICES 488,000 401,200 401,200 401,200

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19 TOTAL PERSONAL SERVICE 8,451,834 10,318,833 10,318,833 10,135,627

20 (164.00) (202.24) (202.24) (189.16)

21 OTHER OPERATING EXPENSES 30,624,019 27,890,378 27,890,378 27,870,378

22 SPECIAL ITEMS:

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

24 SCHOOL TECHNOLOGY 21,960,000 21,960,000 21,960,000 21,960,000

25 EMERGENCY COMMUNICATIONS

26 BACKBONE 434,244 434,244 434,244 434,244 434,244 434,244 434,244 434,244

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27 TOTAL SPECIAL ITEMS 23,632,491 1,672,491 23,632,491 1,672,491 23,632,491 1,672,491 23,632,491 1,672,491

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28 TOTAL DSIT OPERATIONS 62,708,344 1,672,491 61,841,702 1,672,491 61,841,702 1,672,491 61,638,496 1,672,491

29 (164.00) (202.24) (202.24) (189.16)

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

31 C. SC ENTERPRISE INFORMATION

32 SYSTEM

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 4,100,000 4,100,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000

35 (97.64) (75.64) (75.64) (75.64) (75.64) (75.64) (71.64) (71.64)

36 UNCLASSIFIED POSITIONS 103,000 103,000 218,500 218,500 218,500 218,500 218,500 218,500

37 (1.00) (1.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 375,000 375,000 345,000 345,000 345,000 345,000 345,000 345,000

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39 TOTAL PERSONAL SERVICE 4,578,000 4,578,000 4,763,500 4,763,500 4,763,500 4,763,500 4,763,500 4,763,500

40 (98.64) (76.64) (77.64) (77.64) (77.64) (77.64) (73.64) (73.64)

SEC. 101-0013 SECTION 101 PAGE 0309

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 10,798,479 9,298,479 10,525,945 9,025,945 10,525,945 9,025,945 10,525,945 9,025,945

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2 TOTAL SC ENTERPRISE

3 INFORMATION SYSTEM 15,376,479 13,876,479 15,289,445 13,789,445 15,289,445 13,789,445 15,289,445 13,789,445

4 (98.64) (76.64) (77.64) (77.64) (77.64) (77.64) (73.64) (73.64)

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

6 TOTAL DIVISION OF STATE

7 INFORMATION TECHNOLOG 81,244,976 15,548,970 80,615,897 15,461,936 80,615,897 15,461,936 80,412,691 15,461,936

8 (300.64) (76.64) (293.88) (77.64) (293.88) (77.64) (274.80) (73.64)

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

10 IX. DIVISION OF INFORMATION

11 SECURITY

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000

14 (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00) (6.00)

15 CLASSIFIED POSITIONS 1,291,187 1,291,187 1,291,187 1,291,187 1,291,187 1,291,187 1,291,187 1,291,187

16 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

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17 TOTAL PERSONAL SERVICE 2,041,187 2,041,187 2,041,187 2,041,187 2,041,187 2,041,187 2,041,187 2,041,187

18 (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00)

19 OTHER OPERATING EXPENSES 207,250 207,250 207,250 207,250 207,250 207,250 207,250 207,250

20 SPECIAL ITEMS

21 ENTERPRISE TECHNOLOGY &

22 REMEDIATION 2,180,000 2,180,000 8,280,000 8,280,000 8,280,000 8,280,000 8,280,000 8,280,000

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23 TOTAL SPECIAL ITEMS 2,180,000 2,180,000 8,280,000 8,280,000 8,280,000 8,280,000 8,280,000 8,280,000

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

25 TOTAL DIVISION OF INFORMATION

26 SECURITY 4,428,437 4,428,437 10,528,437 10,528,437 10,528,437 10,528,437 10,528,437 10,528,437

27 (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00)

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

29 IX. ENTERPRISE PRIVACY OFFICE

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000

32 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

33 CLASSIFIED POSITIONS 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000

34 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 320,000 320,000 320,000 320,000 320,000 320,000 320,000 320,000

36 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

37 OTHER OPERATING EXPENSES 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000

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BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 ENTERPRISE PRIVACY OFFICE 341,000 341,000 341,000 341,000 341,000 341,000 341,000 341,000

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

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

4 X. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 14,434,883 4,729,594 15,353,164 4,762,206 15,353,164 4,762,206 13,493,518 3,661,091

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7 TOTAL FRINGE BENEFITS 14,434,883 4,729,594 15,353,164 4,762,206 15,353,164 4,762,206 13,493,518 3,661,091

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9 TOTAL EMPLOYEE BENEFITS 14,434,883 4,729,594 15,353,164 4,762,206 15,353,164 4,762,206 13,493,518 3,661,091

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11 XI. NON-RECURRING

12 CRF - CONSUMER PROTECTION AND

13 STATEWIDE CYBE 10,000,000

14 CRF - DIVISION OF INFORMATION

15 SECURITY 4,840,508

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16 TOTAL NON-RECURRING APPRO. 14,840,508

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18 TOTAL NON-RECURRING 14,840,508

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

20 BUDGET AND CONTROL BOARD

21 TOTAL RECURRING BASE 184,828,816 38,238,883 189,022,599 44,688,883 189,022,599 44,688,883 178,128,236 38,957,717

22

23 TOTAL FUNDS AVAILABLE 199,669,324 38,238,883 189,022,599 44,688,883 189,022,599 44,688,883 178,128,236 38,957,717

24 TOTAL AUTHORIZED FTE POSITIONS (867.74) (226.56) (867.74) (226.56) (867.74) (226.56) (721.99) (163.19)

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