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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 100,000 30,000

7 (2.04) (.60)

8 UNCLASSIFIED POSITIONS 274,900 82,500

9 (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560

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11 TOTAL PERSONAL SERVICE 580,977 318,577

12 (5.04) (2.20)

13 OTHER OPERATING EXPENSES 99,886 36,023

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14 TOTAL BOARD ADMINISTRATION 680,863 354,600

15 (5.04) (2.20)

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

17 B. ADMINISTRATIVE SERVICES

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,542,130 585,010

20 (44.21) (12.16)

21 UNCLASSIFIED POSITIONS 871,156 110,000

22 (9.00) (2.19)

23 OTHER PERSONAL SERVICES 63,000 15,000

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24 TOTAL PERSONAL SERVICE 3,476,286 710,010

25 (53.21) (14.35)

26 OTHER OPERATING EXPENSES 1,296,076 628,437

27 SPECIAL ITEMS

28 ETV COVERAGE - LEG & PUBLIC

29 AFFAIRS 838,269 838,269

30 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784

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31 TOTAL SPECIAL ITEMS 937,053 937,053

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32 TOTAL ADMINISTRATIVE SERVICES 5,709,415 2,275,500

33 (53.21) (14.35)

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

35 TOTAL OFFICE OF EXECUTIVE

36 DIRECTOR 6,390,278 2,630,100

37 (58.25) (16.55)

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

39 IV. BUDGET AND ANALYSIS DIVISION

SEC. 103-0002 SECTION 103 PAGE 0310

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. OFFICE OF HUMAN RESOURCES

2 1. ADMINISTRATION

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 136,100 136,100

5 (4.00) (4.00)

6 UNCLASSIFIED POSITIONS 120,500 120,500

7 (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 256,600 256,600

9 (5.00) (5.00)

10 OTHER OPERATING EXPENSES 55,000 55,000

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11 TOTAL ADMINISTRATION 311,600 311,600

12 (5.00) (5.00)

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

14 2. HUMAN RESOURCE CONSULTING

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 919,174 919,174

17 (16.00) (16.00)

18 OTHER PERSONAL SERVICES 1,500 1,500

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19 TOTAL PERSONAL SERVICE 920,674 920,674

20 (16.00) (16.00)

21 OTHER OPERATING EXPENSES 410,000 410,000

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22 TOTAL HUMAN RESOURCE

23 CONSULTING 1,330,674 1,330,674

24 (16.00) (16.00)

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

26 3. HUMAN RESOURCE

27 DEVELOPMENT SERVICES

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 532,000 250,000

30 (5.50) (3.50)

31 OTHER PERSONAL SERVICES 1,135,750 13,000

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32 TOTAL PERSONAL SERVICE 1,667,750 263,000

33 (5.50) (3.50)

34 OTHER OPERATING EXPENSES 335,000 150,000

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35 TOTAL HUMAN RESOURCE

36 DEVELOPMENT SERVICES 2,002,750 413,000

37 (5.50) (3.50)

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

39 TOTAL OFFICE OF HUMAN RESOURCES 3,645,024 2,055,274

40 (26.50) (24.50)

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

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 E. CONFEDERATE RELIC ROOM &

2 MILITARY MUSEUM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 225,000 225,000

5 (5.00) (5.00)

6 UNCLASSIFIED POSITIONS 78,613 78,613

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 25,000 25,000

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9 TOTAL PERSONAL SERVICE 328,613 328,613

10 (6.00) (6.00)

11 OTHER OPERATING EXPENSES 708,100 350,000

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12 TOTAL S.C. CONFEDERATE RELIC

13 ROOM AND MILITA 1,036,713 678,613

14 (6.00) (6.00)

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

16 TOTAL BUDGET AND ANALYSES

17 DIVISION 4,681,737 2,733,887

18 (32.50) (30.50)

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

20 V. DIVISION OF GENERAL SERVICES

21 A. BUSINESS OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 433,000

24 (3.00)

25 UNCLASSIFIED POSITIONS 310,000

26 (3.00)

27 OTHER PERSONAL SERVICES 75,000

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

28 TOTAL PERSONAL SERVICE 818,000

29 (6.00)

30 OTHER OPERATING EXPENSES 500,000

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31 TOTAL BUSINESS OPERATIONS 1,318,000

32 (6.00)

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

34 B. FACILITIES MANAGEMENT

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 4,564,800

37 (135.00)

38 OTHER PERSONAL SERVICES 147,500

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39 TOTAL PERSONAL SERVICE 4,712,300

40 (135.00)

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 14,133,331

2 SPECIAL ITEMS:

3 CAPITAL COMPLEX RENT 719,781 719,781

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

5 MANSION & GROUNDS 126,000 126,000

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6 TOTAL SPECIAL ITEMS 1,503,781 1,503,781

7 PERMANENT IMPROVEMENTS:

8 PERMANENT IMPROVEMENTS 3,000,000

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9 TOTAL PERM IMPROVEMENTS 3,000,000

10 DEBT SERVICE

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11 TOTAL FACILITIES MANAGEMENT 23,349,412 1,503,781

12 (135.00)

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

14 C. AGENCY SERVICES

15 1. SURPLUS PROPERTY

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 650,795

18 (23.25)

19 UNCLASSIFIED POSITIONS 22,205

20 (.24)

21 OTHER PERSONAL SERVICES 131,500

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22 TOTAL PERSONAL SERVICE 804,500

23 (23.49)

24 OTHER OPERATING EXPENSES 650,200

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25 TOTAL SURPLUS PROPERTY 1,454,700

26 (23.49)

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

28 2. INTRA STATE MAIL

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 225,500

31 (7.45)

32 UNCLASSIFIED POSITIONS 5,510

33 (.06)

34 OTHER PERSONAL SERVICES 328,000

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35 TOTAL PERSONAL SERVICE 559,010

36 (7.51)

37 OTHER OPERATING EXPENSES 320,431

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38 TOTAL INTRA STATE MAIL 879,441

39 (7.51)

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

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

4 (3.25)

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5 TOTAL PERSONAL SERVICE 73,800

6 (3.25)

7 OTHER OPERATING EXPENSES 205,200

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8 TOTAL PARKING 279,000

9 (3.25)

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

11 4. STATE FLEET MANAGEMENT

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 953,378

14 (23.97)

15 UNCLASSIFIED POSITIONS 82,622

16 (.75)

17 OTHER PERSONAL SERVICES 90,000

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18 TOTAL PERSONAL SERVICE 1,126,000

19 (24.72)

20 OTHER OPERATING EXPENSES 18,380,311

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21 TOTAL STATE FLEET MANAGEMENT 19,506,311

22 (24.72)

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

24 TOTAL AGENCY SERVICES 22,119,452

25 (58.97)

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

27 D. STATE BUILDING & PROPERTY

28 SERVICES

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 275,500

31 (8.00)

32 UNCLASSIFIED POSITIONS 122,500

33 OTHER PERSONAL SERVICES 24,000

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34 TOTAL PERSONAL SERVICE 422,000

35 (8.00)

36 OTHER OPERATING EXPENSES 172,360

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37 TOTAL STATE BUILDING &

38 PROPERTY SERVICES 594,360

39 (8.00)

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

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL DIVISION OF GENERAL

2 SERVICES 47,381,224 1,503,781

3 (207.97)

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

5 VI. PROCUREMENT SERVICES

6 DIVISION

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 3,290,000 975,000

9 (57.50) (17.50)

10 UNCLASSIFIED POSITIONS 177,000 120,000

11 (1.50) (1.00)

12 OTHER PERSONAL SERVICES 52,000

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13 TOTAL PERSONAL SERVICE 3,519,000 1,095,000

14 (59.00) (18.50)

15 OTHER OPERATING EXPENSES 1,109,236 124,100

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

17 TOTAL PROCUREMENT SERVICES

18 DIVISION 4,628,236 1,219,100

19 (59.00) (18.50)

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

21 VII. INSURANCE AND GRANTS

22 DIVISION

23 A. OFFICE OF INSURANCE

24 RESERVE FUND

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 2,750,000

27 (42.00)

28 UNCLASSIFIED POSITIONS 115,000

29 (1.10)

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

30 TOTAL PERSONAL SERVICE 2,865,000

31 (43.10)

32 OTHER OPERATING EXPENSES 3,681,000

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33 TOTAL OFFICE OF INSURANCE

34 RESERVE FUND 6,546,000

35 (43.10)

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

37 C. OFFICE OF LOCAL GOVERNMENT

38 2. STATE REVOLVING FUND

39 A. LOAN OPERATIONS

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 250,000

3 (4.80)

4 UNCLASSIFIED POSITIONS 15,000

5 OTHER PERSONAL SERVICES 17,930

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6 TOTAL PERSONAL SERVICE 282,930

7 (4.80)

8 OTHER OPERATING EXPENSES 250,000

9 SPECIAL ITEMS:

10 LOANS 1,578,385 878,385

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

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12 TOTAL OFFICE OF LOCAL

13 GOVERNMENT 2,111,315 878,385

14 (4.80)

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

16 D. ENERGY OFFICE

17 1. ENERGY PROGRAM

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 549,133

20 (13.95)

21 UNCLASSIFIED POSITIONS

22 (.60)

23 OTHER PERSONAL SERVICES 48,253

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24 TOTAL PERSONAL SERVICE 597,386

25 (14.55)

26 OTHER OPERATING EXPENSES 330,857

27 DISTRIBUTION TO

28 SUBDIVISIONS

29 ALLOC OTHER ENTITIES 60,000

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30 TOTAL DIST SUBDIVISIONS 60,000

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31 TOTAL ENERGY PROGRAM 988,243

32 (14.55)

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

34 2. RADIOACTIVE WASTE

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 155,000

37 (3.02)

38 OTHER PERSONAL SERVICES 15,000

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39 TOTAL PERSONAL SERVICE 170,000

40 (3.02)

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 115,557

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2 TOTAL RADIOACTIVE WASTE 285,557

3 (3.02)

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

5 TOTAL ENERGY OFFICE 1,273,800

6 (17.57)

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

8 E. SECOND INJURY FUND SUNSET

9 PERSONAL SERVICE:

10 OTHER PERSONAL SERVICES 140,000

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11 TOTAL PERSONAL SERVICE 140,000

12 OTHER OPERATING EXPENSES 200,000

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13 TOTAL SECOND INJURY FUND

14 SUNSET 340,000

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

16 TOTAL INSURANCE & GRANTS

17 DIVISION 10,271,115 878,385

18 (65.47)

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

20 VIII. DIV. OF STATE

21 INFORMATION TECHNOLOGY

22 A. SUPPORT SERVICES

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 547,000

25 (9.00)

26 UNCLASSIFIED POSITIONS 325,000

27 (3.00)

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28 TOTAL PERSONAL SERVICE 872,000

29 (12.00)

30 OTHER OPERATING EXPENSES 2,612,750

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31 TOTAL SUPPORT SERVICES 3,484,750

32 (12.00)

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

34 B. DSIT OPERATIONS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 9,403,427

37 (186.16)

38 UNCLASSIFIED POSITIONS 331,000

39 (3.00)

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 401,200

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2 TOTAL PERSONAL SERVICE 10,135,627

3 (189.16)

4 OTHER OPERATING EXPENSES 27,870,378

5 SPECIAL ITEMS:

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

7 SCHOOL TECHNOLOGY 21,960,000

8 EMERGENCY COMMUNICATIONS

9 BACKBONE 434,244 434,244

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

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11 TOTAL DSIT OPERATIONS 61,638,496 1,672,491

12 (189.16)

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

14 C. SC ENTERPRISE INFORMATION

15 SYSTEM

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 4,200,000 4,200,000

18 (71.64) (71.64)

19 UNCLASSIFIED POSITIONS 218,500 218,500

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 345,000 345,000

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22 TOTAL PERSONAL SERVICE 4,763,500 4,763,500

23 (73.64) (73.64)

24 OTHER OPERATING EXPENSES 10,525,945 9,025,945

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25 TOTAL SC ENTERPRISE

26 INFORMATION SYSTEM 15,289,445 13,789,445

27 (73.64) (73.64)

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

29 TOTAL DIVISION OF STATE

30 INFORMATION TECHNOLOG 80,412,691 15,461,936

31 (274.80) (73.64)

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

33 IX. DIVISION OF INFORMATION

34 SECURITY

35 PERSONAL SERVICE

36 UNCLASSIFIED POSITIONS 750,000 750,000

37 (6.00) (6.00)

38 CLASSIFIED POSITIONS 1,291,187 1,291,187

39 (15.00) (15.00)

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 2,041,187 2,041,187

2 (21.00) (21.00)

3 OTHER OPERATING EXPENSES 207,250 207,250

4 SPECIAL ITEMS

5 ENTERPRISE TECHNOLOGY &

6 REMEDIATION 8,280,000 8,280,000

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7 TOTAL SPECIAL ITEMS 8,280,000 8,280,000

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

9 TOTAL DIVISION OF INFORMATION

10 SECURITY 10,528,437 10,528,437

11 (21.00) (21.00)

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

13 IX. ENTERPRISE PRIVACY OFFICE

14 PERSONAL SERVICE

15 UNCLASSIFIED POSITIONS 120,000 120,000

16 (1.00) (1.00)

17 CLASSIFIED POSITIONS 200,000 200,000

18 (2.00) (2.00)

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19 TOTAL PERSONAL SERVICE 320,000 320,000

20 (3.00) (3.00)

21 OTHER OPERATING EXPENSES 21,000 21,000

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

23 TOTAL ENTERPRISE PRIVACY OFFICE 341,000 341,000

24 (3.00) (3.00)

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

26 X. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 13,493,518 3,661,091

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29 TOTAL FRINGE BENEFITS 13,493,518 3,661,091

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

31 TOTAL EMPLOYEE BENEFITS 13,493,518 3,661,091

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

33 BUDGET AND CONTROL BOARD

34

35 TOTAL FUNDS AVAILABLE 178,128,236 38,957,717

36 TOTAL AUTHORIZED FTE POSITIONS (721.99) (163.19)

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

38

39 TOTAL BUDGET AND CONTROL BOARD 178,128,236 38,957,717

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

41 TOTAL AUTHORIZED FTE POSITIONS (721.99) (163.19)

42 ================================================================================================