SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 1,363,860 1,120,081 1,542,661 1,120,081

6 (24.00) (21.25) (24.00) (21.25)

7 UNCLASSIFIED POSITIONS 189,867 189,867 189,867 189,867

8 OTHER PERSONAL SERVICES 88,800

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9 TOTAL PERSONAL SERVICE 1,734,534 1,401,955 1,824,535 1,401,955

10 (25.00) (22.25) (25.00) (22.25)

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

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

13 TOTAL SUPT OF EDUCATION 2,722,302 1,552,980 2,812,303 1,552,980

14 (25.00) (22.25) (25.00) (22.25)

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

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

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

20 OTHER OPERATING EXPENSES 53,247 53,247 53,247 53,247

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

22 TOTAL BOARD OF EDUCATION 58,034 58,034 58,034 58,034

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

24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,724,842 2,190,653 7,380,840 2,190,653

28 (80.02) (31.25) (80.02) (31.25)

29 OTHER PERSONAL SERVICES 473,732 15,709 1,093,068 15,709

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30 TOTAL PERSONAL SERVICE 7,198,574 2,206,362 8,473,908 2,206,362

31 (80.02) (31.25) (80.02) (31.25)

32 OTHER OPERATING EXPENSES 18,019,972 210,254 21,410,399 210,254

33 DISTRIBUTION TO SUBDIVISIONS

34 ALLOC OTHER STATE AGENCIES 25,000

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35 TOTAL DIST SUBDIVISIONS 25,000

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36 TOTAL OPERATIONS 25,218,546 2,416,616 29,909,307 2,416,616

37 (80.02) (31.25) (80.02) (31.25)

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

39 B. EDUCATION ACCOUNTABILITY ACT

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 236,548 236,548 236,548 236,548

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3 TOTAL PERSONAL SERVICE 236,548 236,548 236,548 236,548

4 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811

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5 TOTAL EDUCATION

6 ACCOUNTABILITY ACT 301,359 301,359 301,359 301,359

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

8 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 30,210,666 2,717,975

9 (80.02) (31.25) (80.02) (31.25)

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

11 VI. CHIEF INFORMATION OFFICE

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600

14 (22.51) (16.76) (22.51) (16.76)

15 OTHER PERSONAL SERVICES 100,000

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16 TOTAL PERSONAL SERVICE 1,654,600 1,624,600 1,754,600 1,624,600

17 (22.51) (16.76) (22.51) (16.76)

18 OTHER OPERATING EXPENSES 355,000 350,000 360,000 350,000

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

20 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,114,600 1,974,600

21 (22.51) (16.76) (22.51) (16.76)

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

23 VIII. SCHOOL EFFECTIVENESS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 4,202,274 3,281,209 3,635,674 3,281,209

26 (70.49) (51.05) (70.49) (51.05)

27 NEW POSITIONS

28 EDUCATION ASSOCIATE 65,000 65,000

29 (1.00) (1.00)

30 UNCLASSIFIED POSITIONS 550,000 550,000 550,000 550,000

31 (11.00) (11.00) (11.00) (11.00)

32 NEW POSITIONS

33 TEACHER 220,000 220,000

34 (4.00) (4.00)

35 OTHER PERSONAL SERVICES 892,155 469,751 769,655 469,751

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36 TOTAL PERSONAL SERVICE 5,644,429 4,300,960 5,240,329 4,585,960

37 (81.49) (62.05) (86.49) (67.05)

38 OTHER OPERATING EXPENSES 8,661,476 951,346 10,928,476 6,451,346

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

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL SCHOOL EFFECTIVENESS 14,305,905 5,252,306 16,168,805 11,037,306

2 (81.49) (62.05) (86.49) (67.05)

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

4 IX. CHIEF FINANCE OFFICE

5 A. FINANCE AND OPERATIONS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,798,654 1,233,024 1,914,297 1,233,024

8 (48.02) (41.02) (48.02) (41.02)

9 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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10 TOTAL PERSONAL SERVICE 1,842,855 1,237,225 1,958,498 1,237,225

11 (48.02) (41.02) (48.02) (41.02)

12 OTHER OPERATING EXPENSES 802,672 443,605 813,672 443,605

13 DISTRIBUTIONS TO SUBDIVISIONS

14 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617

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15 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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16 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 2,777,787 1,686,447

17 (48.02) (41.02) (48.02) (41.02)

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

19 B. INSTRUCTIONAL MATERIALS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 161,064 161,064

22 (2.00) (2.00)

23 OTHER PERSONAL SERVICES 30,000 30,000

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24 TOTAL PERSONAL SERVICE 191,064 191,064

25 (2.00) (2.00)

26 OTHER OPERATING EXPENSES 1,336,838 1,336,838

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27 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902

28 (2.00) (2.00)

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

30 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,305,689 1,686,447

31 (50.02) (41.02) (50.02) (41.02)

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

33 X. OPERATIONS AND SUPPORT

34 A. SUPPORT OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 4,854,320 3,445,081 5,934,320 3,445,081

37 (96.00) (51.15) (96.00) (51.15)

38 OTHER PERSONAL SERVICES 1,878,625 634 1,409,925 634

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39 TOTAL PERSONAL SERVICE 6,732,945 3,445,715 7,344,245 3,445,715

40 (96.00) (51.15) (96.00) (51.15)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 7,150,329 1,188,609 7,080,329 1,188,609

2 DISTRIBUTIONS TO SUBDIVISIONS

3 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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4 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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5 TOTAL SUPPORT OPERATIONS 13,906,972 4,658,022 14,448,272 4,658,022

6 (96.00) (51.15) (96.00) (51.15)

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

8 B. BUS SHOPS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571

11 (457.62) (376.02) (457.62) (376.02)

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

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13 TOTAL PERSONAL SERVICE 16,725,195 11,337,673 16,725,195 11,337,673

14 (457.62) (376.02) (457.62) (376.02)

15 OTHER OPERATING EXPENSES 50,023,599 43,348,599 50,023,599 43,348,599

16 DISTRIBUTION TO SUBDIVISIONS

17 AID SCHL DIST-DRVRS SLRY/F 36,233,620 36,233,620 36,233,620 36,233,620

18 AID SCHL DIST-CONTRACT DRI 298,390 298,390 1,023,062 1,023,062

19 BUS DRV AIDE 129,548 129,548 129,548 129,548

20 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751

21 AID SCHL DIST - BUS

22 DRIVERS' WORKERS' COMP 2,996,195 2,996,195 2,996,195 2,996,195

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23 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 40,452,176 40,452,176

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24 TOTAL BUS SHOPS 106,476,298 94,413,776 107,200,970 95,138,448

25 (457.62) (376.02) (457.62) (376.02)

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

27 C. BUSES

28 SPECIAL ITEMS

29 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136

30 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657

31 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506

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32 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299

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33 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299

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

35 D. OFFICE OF FIRST STEPS TO

36 SCHOOL READINESS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 759,000 65,000 711,000 65,000

39 (6.00) (1.00) (6.00) (1.00)

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 300,000

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2 TOTAL PERSONAL SERVICE 759,000 65,000 1,011,000 65,000

3 (6.00) (1.00) (6.00) (1.00)

4 OTHER OPERATING EXPENSES 1,200,000 5,016,892

5 SPECIAL ITEMS

6 BABYNET 6,781,000 7,581,000

7 CDEPP 6,424,200 6,424,200 6,424,200 6,424,200

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8 TOTAL SPECIAL ITEMS 13,205,200 6,424,200 14,005,200 6,424,200

9 EMPLOYER CONTRIBUTIONS 118,800 20,800 249,530 29,280

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10 TOTAL FRINGE BENEFITS 118,800 20,800 249,530 29,280

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11 TOTAL OFFICE OF FIRST STEPS TO

12 SCHOOL READINE 15,283,000 6,510,000 20,282,622 6,518,480

13 (6.00) (1.00) (6.00) (1.00)

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

15 TOTAL OPERATIONS & SUPPORT 140,443,569 110,359,097 146,709,163 111,092,249

16 (559.62) (428.17) (559.62) (428.17)

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

18 XII. EDUCATION IMPROVEMENT ACT

19 A. STANDARDS, TEACHING,

20 LEARNING, ACCOUNT.

21 1. STUDENT LEARNING

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 58,629 58,629

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24 TOTAL PERSONAL SERVICE 58,629 58,629

25 OTHER OPERATING EXPENSES 136,739 136,739

26 AID TO SUBDIVISIONS:

27 AID TO DISTRICTS 37,386,600 37,386,600

28 STUDENT HEALTH AND FITNESS

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

30 TECH PREP 3,021,348 3,021,348

31 MODERNIZE VOCATIONAL

32 EQUIPMENT 6,682,406 8,682,406

33 ALLOC EIA-ARTS CURRICULA 1,487,571 1,487,571

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

35 STUDENTS AT RISK OF SCHOOL

36 FAILURE 79,551,723 79,551,723

37 HIGH SCHOOLS THAT WORK 2,146,499 2,146,499

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38 TOTAL DIST SUBDIVISIONS 149,849,883 151,849,883

39 SPECIAL ITEMS:

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EEDA 6,013,832 6,013,832

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2 TOTAL SPECIAL ITEMS 6,013,832 6,013,832

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3 TOTAL STUDENT LEARNING 156,059,083 158,059,083

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

5 2. STUDENT TESTING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 488,518 488,518

8 (8.00) (8.00)

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9 TOTAL PERSONAL SERVICE 488,518 488,518

10 (8.00) (8.00)

11 OTHER OPERATING EXPENSES 332,948 332,948

12 SPECIAL ITEMS

13 ASSESSMENT / TESTING 27,261,400 31,461,400

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14 TOTAL SPECIAL ITEMS 27,261,400 31,461,400

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15 TOTAL STUDENT TESTING 28,082,866 32,282,866

16 (8.00) (8.00)

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

18 3. CURRICULUM AND STANDARDS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 126,232 126,232

21 (2.00) (2.00)

22 NEW POSITIONS

23 EDUCATION ASSOCIATE 110,000

24 (2.00)

25 PROGRAM COORDINATOR I 95,000

26 (2.00)

27 OTHER PERSONAL SERVICES 4,736 4,736

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28 TOTAL PERSONAL SERVICE 130,968 335,968

29 (2.00) (6.00)

30 OTHER OPERATING EXPENSES 41,987 41,987

31 SPECIAL ITEMS:

32 READING 6,542,052 7,204,065

33 INSTRUCTIONAL MATERIALS 20,922,839 28,071,532

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34 TOTAL SPECIAL ITEMS 27,464,891 35,275,597

35 INSTRUCTIONAL MATERIALS -

36 NONRECURRING 4,851,307

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37 TOTAL NON-RECURRING APPRO. 4,851,307

38 EMPLOYER CONTRIBUTIONS 65,600

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39 TOTAL FRINGE BENEFITS 65,600

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CURRICULUM & STANDARDS 27,637,846 40,570,459

2 (2.00) (6.00)

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

4 4. ASSISTANCE, INTERVENTION &

5 REWARD

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,236,436 1,236,436

8 (28.35) (28.35)

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9 TOTAL PERSONAL SERVICE 1,236,436 1,236,436

10 (28.35) (28.35)

11 OTHER OPERATING EXPENSES 1,174,752 1,174,752

12 SPECIAL ITEMS:

13 EAA TECHNICAL ASSIST 8,800,000 8,800,000

14 POWER SCHOOLS/DATA COLLECTION 7,500,000 7,500,000

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15 TOTAL SPECIAL ITEMS 16,300,000 16,300,000

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16 TOTAL ASSISTANCE,

17 INTERVENTION, REWARD 18,711,188 18,711,188

18 (28.35) (28.35)

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

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20 TOTAL STANDARDS, TEACHING,

21 LEARNING, ACCOUNTA 230,490,983 249,623,596

22 (38.35) (42.35)

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

24 B. EARLY CHILDHOOD

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 376,246 376,246

27 (6.50) (6.50)

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28 TOTAL PERSONAL SERVICE 376,246 376,246

29 (6.50) (6.50)

30 OTHER OPERATING EXPENSES 556,592 556,592

31 AID TO SUBDIVISIONS

32 CDEPP - SCDE 34,324,437 34,324,437

33 ALLOC EIA-4 YR EARLY CHILD 15,513,846 15,513,846

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34 TOTAL DIST SUBDIVISIONS 49,838,283 49,838,283

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35 TOTAL EARLY CHILDHOOD EDUCATION 50,771,121 50,771,121

36 (6.50) (6.50)

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

38 C. TEACHER QUALITY

39 1. CERTIFICATION

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,068,102 1,068,102

3 (25.25) (25.25)

4 OTHER PERSONAL SERVICES 1,579 1,579

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5 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

6 (25.25) (25.25)

7 OTHER OPERATING EXPENSES 638,999 638,999

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8 TOTAL CERTIFICATION 1,708,680 1,708,680

9 (25.25) (25.25)

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

11 2. RETENTION AND REWARD

12 SPECIAL ITEMS

13 TEACHER OF THE YEAR 155,000 155,000

14 TEACHER QUALITY COMMISSION 372,724 372,724

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15 TOTAL SPECIAL ITEMS 527,724 527,724

16 DIST SUBDIVISIONS

17 ALLOC EIA-TEACHER SLRS 127,640,691 127,640,691

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

19 NATIONAL BOARD CERTIFICATION 55,500,000 53,000,000

20 RURAL TEACHER RECRUITMENT 1,500,000

21 TEACHER SUPPLIES 13,596,000 13,596,000

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22 TOTAL DIST SUBDIVISIONS 212,503,443 211,503,443

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23 TOTAL RETENTION & REWARD 213,031,167 212,031,167

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

25 3. PROFESSIONAL DEVELOPMENT

26 SPECIAL ITEMS:

27 PROFESSIONAL DEVELOPMENT 5,515,911 9,515,911

28 ADEPT 873,909 873,909

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29 TOTAL SPECIAL ITEMS 6,389,820 10,389,820

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30 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 10,389,820

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

32 TOTAL TEACHER QUALITY 221,129,667 224,129,667

33 (25.25) (25.25)

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

35 E. LEADERSHIP

36 2. STATE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 82,049 82,049

39 (10.77) (10.77)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 83,121 83,121

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2 TOTAL PERSONAL SERVICE 165,170 165,170

3 (10.77) (10.77)

4 OTHER OPERATING EXPENSES 279,032 279,032

5 DIST SUBDIVISIONS

6 TECHNOLOGY 10,171,826 10,171,826

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7 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

8 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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9 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

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10 TOTAL LEADERSHIP 11,680,249 11,680,249

11 (10.77) (10.77)

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

13 F. PARTNERSHIPS

14 2. OTHER AGENCIES AND ENTITIES

15 DIST SUBDIVISIONS

16 TEACHER PAY (F30) 73,861 73,861

17 EDUCATION OVERSIGHT

18 COMMITTEE (A85) 1,643,242 1,643,242

19 CENTER FOR EDUCATIONAL

20 PARTNERSHIPS (H27) 715,933 715,933

21 SC COUNCIL ON ECONOMIC

22 EDUCATION 300,000 300,000

23 SCIENCE PLUS 503,406 503,406

24 GOVERNOR'S SCHOOL FOR ARTS

25 AND HUMANITIES 959,994 959,994

26 WIL LOU GRAY OPPORTUNITY

27 SCHOOL (H71) 605,294 605,294

28 SCH DEAF & BLIND (H75) 7,439,286 7,439,286

29 DISB & SPECIAL NEEDS (J16) 613,653 613,653

30 JH DE LA HOWE SC(L12) 417,734 417,734

31 CLEMSON AGRICULTURE

32 EDUCATION TEACHERS (P2 889,758 889,758

33 CENTERS OF EXCELLENCE (H03) 1,137,526 1,137,526

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

35 CENTER FOR EDUC RECRUIT,

36 RETEN, & ADV (CER 531,680 531,680

37 TCHR LOAN PROG(E16) 5,089,881 5,089,881

38 GOV SCHOOL FOR MATH AND

39 SCIENCE (H63) 533,130 533,130

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SCIENCE SOUTH 500,000 500,000

2 STEM CENTERS SC 1,750,000 1,750,000

3 TEACH FOR AMERICA SC 3,000,000 3,000,000

4 ETV - K-12 PUBLIC EDUCATION

5 (H67) 2,829,281 2,829,281

6 ETV - INFRASTRUCTURE (H67) 2,000,000 2,000,000

7 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000

8 LITERACY & DISTANCE

9 LEARNING (P360) 415,000 415,000

10 REGIONAL EDUCATION CENTERS

11 (P32) 1,302,000 1,302,000

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12 TOTAL DIST SUBDIVISIONS 38,494,186 38,494,186

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13 TOTAL PARTNERSHIPS 38,494,186 38,494,186

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

15 G. TRANSPORTATION

16 OTHER OPERATING EXPENSES 12,575,684 12,575,684

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17 TOTAL TRANSPORTATION 12,575,684 12,575,684

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

19 H. CHARTER SCHOOL DISTRICT

20 SPECIAL ITEMS

21 CHARTER SCHOOL DISTRICT 56,253,692 68,131,619

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22 TOTAL SPECIAL ITEMS 56,253,692 68,131,619

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23 TOTAL CHARTER SCHOOL DISTRICT 56,253,692 68,131,619

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

25 I. FIRST STEPS TO SCHOOL

26 READINESS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,911,453 1,911,453

29 (57.50) (57.50)

30 UNCLASSIFIED POSITIONS 121,540 121,540

31 (1.00) (1.00)

32 OTHER PERSONAL SERVICES 150,000 150,000

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33 TOTAL PERSONAL SERVICE 2,182,993 2,182,993

34 (58.50) (58.50)

35 OTHER OPERATING EXPENSES 1,872,789 1,872,789

36 SPECIAL ITEMS

37 COUNTY PARTNERSHIPS 11,262,214 11,262,214

38 CDEPP 9,767,864 9,767,864

39 BABYNET AUTISM THERAPY 437,476 437,476

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 21,467,554 21,467,554

2 EMPLOYER CONTRIBUTIONS 677,349 677,349

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3 TOTAL FRINGE BENEFITS 677,349 677,349

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4 TOTAL FIRST STEPS TO SCHOOL

5 READINESS 26,200,685 26,200,685

6 (58.50) (58.50)

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

8 TOTAL EDUCATION IMPROVEMENT ACT 647,596,267 681,606,807

9 (139.37) (143.37)

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

11 XIII. GOVERNOR'S SCHOOL

12 SCIENCE & MATH

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,645,926 1,645,926 1,645,926 1,645,926

15 (50.30) (50.30) (50.30) (50.30)

16 NEW POSITIONS

17 INFORMATION TECHNOLOGY

18

19 MANAGER I 60,000 60,000

20 (1.00) (1.00)

21 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794

22 (29.79) (29.02) (29.79) (29.02)

23 NEW POSITIONS

24 NON CERTIFIED TEACHER 140,000 140,000

25 (2.00) (2.00)

26 OTHER PERSONAL SERVICES 171,100 68,600 239,800 68,600

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27 TOTAL PERSONAL SERVICE 5,056,820 4,844,320 5,325,520 5,044,320

28 (80.09) (79.32) (83.09) (82.32)

29 OTHER OPERATING EXPENSES 3,457,985 2,978,985 3,967,985 3,428,985

30 DISTRIBUTION TO SUBDIVISIONS

31 ALLOC OTHER ENTITIES 13,200 13,200

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32 TOTAL DIST SUBDIVISIONS 13,200 13,200

33 EMPLOYER CONTRIBUTIONS 1,509,564 1,467,764 1,656,840 1,595,040

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34 TOTAL FRINGE BENEFITS 1,509,564 1,467,764 1,656,840 1,595,040

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

36 TOTAL GOVERNOR'S SCH SCIENCE &

37 MATHEMATICS 10,037,569 9,291,069 10,963,545 10,068,345

38 (80.09) (79.32) (83.09) (82.32)

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

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XIV. AID TO SCHOOL DISTRICTS

2 A. AID TO SCHOOL DISTRICTS

3 SPECIAL ITEMS

4 ALLOC SCHOOL DIST 808,180,265 804,724,185

5 ALLOC OTHER STATE AGENCIES 14,597,340 14,597,340

6 ALLOC OTHER ENTITIES 13,560,038 14,560,038

7 EMPLOYER CONTRIB - EFA 601,849,043 601,849,043 643,254,415 643,254,415

8 EDUCATION FINANCE ACT 1470,506,649 1470,506,649 1550,146,711 1550,146,711

9 LUNCH PROGRAM 25,800 25,800 25,800 25,800

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

11 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

12 AID SCHL DIST-RETIREE INS 136,796,735 136,796,735 136,796,735 136,796,735

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

14 CDDEP - SCDE 12,004,200 12,004,200 12,004,200 12,004,200

15 TRANSITION PAYMENTS 8,500,000 8,500,000

16 READING COACHES 29,483,100 29,483,100 39,405,655 39,405,655

17 SUMMER READING CAMPS 6,000,000 6,000,000 9,000,000 9,000,000

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18 TOTAL DIST SUBDIVISIONS 3134,752,624 2298,414,981 3274,764,533 2440,882,970

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19 TOTAL AID TO SCHOOL DISTRICTS 3134,752,624 2298,414,981 3274,764,533 2440,882,970

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

21 B. SPECIAL ALLOCATIONS

22 DISTRIBUTION TO SUBDIVISIONS

23 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264

24 ARCHIBALD RUTLEDGE

25 SCHOLARSHIPS 10,478 10,478 10,478 10,478

26 HANDICAPPED - PROFOUNDLY

27 MENTALLY 85,286 85,286 85,286 85,286

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

29 STUDENT LOAN CORP-CAREER

30 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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34 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,623,981 1,623,981

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35 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,623,981 1,623,981

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

37 TOTAL DIRECT AID TO SCHOOL

38 DISTRICTS 3136,485,341 2300,147,698 3276,388,514 2442,506,951

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

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XV. GOV. SCHL FOR ARTS &

2 HUMANITIES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136

5 (41.02) (40.52) (41.02) (40.52)

6 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958

7 (32.33) (31.58) (32.33) (31.58)

8 OTHER PERSONAL SERVICES 845,106 526,835 873,306 526,835

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9 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,209,400 4,728,929

10 (73.35) (72.10) (73.35) (72.10)

11 OTHER OPERATING EXPENSES 1,496,826 1,046,826 1,499,401 1,046,826

12 PERSONAL SERVICE

13 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,794,292 1,691,792

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14 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,794,292 1,691,792

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

16 TOTAL GOVERNOR'S SCHOOL FOR

17 THE ARTS AND HUMA 8,354,010 7,349,239 8,503,093 7,467,547

18 (73.35) (72.10) (73.35) (72.10)

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

20 XVIII. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 14,738,354 9,525,537 15,824,258 9,966,441

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23 TOTAL FRINGE BENEFITS 14,738,354 9,525,537 15,824,258 9,966,441

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

25 TOTAL EMPLOYEE BENEFITS 14,738,354 9,525,537 15,824,258 9,966,441

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

27 DEPARTMENT OF EDUCATION

28

29 TOTAL FUNDS AVAILABLE 4006,449,902 2449,914,982 4195,665,477 2600,128,875

30 TOTAL AUTHORIZED FTE POSITIONS (1111.47) (752.92) (1123.47) (760.92)

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

SEC. 3-0001 SECTION 3 PAGE 0014

LOTTERY EXPENDITURE ACCOUNT

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. LOTTERY EXPENDITURE ACCOUNT

2 SPECIAL ITEMS

3 LOTTERY EXPENDITURES 291,600,000 286,925,000

4 UNCLAIMED PRIZES 8,000,000 12,000,000

5 LOTTERY EXPENDITURES

6 (NON-RECURRING) 45,470,643

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7 TOTAL SPECIAL ITEMS 345,070,643 298,925,000

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

9 TOTAL LOTTERY EXPENDITURE

10 ACCOUNT 345,070,643 298,925,000

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

12 LOTTERY EXPENDITURE ACCOUNT

13

14 TOTAL FUNDS AVAILABLE 345,070,643 298,925,000

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

SEC. 4-0001 SECTION 4 PAGE 0015

EDUCATION OVERSIGHT COMMITTEE

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 99,600 99,600

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 330,000 330,000

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 130,000 130,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 561,600 561,600

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 603,088 603,088

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

13 TOTAL ADMINISTRATION 1,164,688 1,164,688

14 (10.00) (10.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 130,000 130,000

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20 TOTAL FRINGE BENEFITS 130,000 130,000

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

22 TOTAL EMPLOYEE BENEFITS 130,000 130,000

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,294,688 1,294,688

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 1,294,688 1,294,688

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

32 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

34 REPRESENTATIVES

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

36 SENATORS

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

SEC. 5-0001 SECTION 5 PAGE 0016

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 79,070 79,070 79,070 79,070

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

5 CLASSIFIED POSITIONS 194,090 194,090 194,090 194,090

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

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

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8 TOTAL PERSONAL SERVICE 277,245 277,245 277,245 277,245

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

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

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

12 TOTAL ADMINISTRATION 301,664 301,664 301,664 301,664

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

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 497,773 497,773 497,773 497,773

19 (14.62) (14.36) (14.62) (14.36)

20 UNCLASSIFIED POSITIONS 541,426 446,426 541,426 446,426

21 (11.55) (6.45) (11.55) (6.45)

22 OTHER PERSONAL SERVICES 38,770 38,770 38,770 38,770

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23 TOTAL PERSONAL SERVICE 1,077,969 982,969 1,077,969 982,969

24 (26.17) (20.81) (26.17) (20.81)

25 OTHER OPERATING EXPENSES 181,589 171,589 181,589 171,589

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26 TOTAL ACADEMIC PROGRAM 1,259,558 1,154,558 1,259,558 1,154,558

27 (26.17) (20.81) (26.17) (20.81)

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

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 91,854 91,854 91,854 91,854

32 (4.43) (3.50) (4.43) (3.50)

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33 TOTAL PERSONAL SERVICE 91,854 91,854 91,854 91,854

34 (4.43) (3.50) (4.43) (3.50)

35 OTHER OPERATING EXPENSES 127,040 102,040 127,040 102,040

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36 TOTAL VOCATIONAL EDUCATION 218,894 193,894 218,894 193,894

37 (4.43) (3.50) (4.43) (3.50)

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

39 C. LIBRARY

SEC. 5-0002 SECTION 5 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 UNCLASSIFIED POSITIONS 28,436 28,436 28,436 28,436

3 (.81) (.61) (.81) (.61)

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4 TOTAL PERSONAL SERVICE 28,436 28,436 28,436 28,436

5 (.81) (.61) (.81) (.61)

6 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837

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7 TOTAL LIBRARY 31,273 31,273 31,273 31,273

8 (.81) (.61) (.81) (.61)

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

10 TOTAL EDUCATIONAL PROGRAM 1,509,725 1,379,725 1,509,725 1,379,725

11 (31.41) (24.92) (31.41) (24.92)

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

13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,156,412 1,156,412 1,228,814 1,228,814

16 (41.39) (41.39) (41.39) (41.39)

17 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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18 TOTAL PERSONAL SERVICE 1,171,412 1,171,412 1,243,814 1,243,814

19 (41.39) (41.39) (41.39) (41.39)

20 OTHER OPERATING EXPENSES 158,000 125,000 158,000 125,000

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

22 TOTAL STUDENT SERVICES 1,329,412 1,296,412 1,401,814 1,368,814

23 (41.39) (41.39) (41.39) (41.39)

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 591,982 495,982 591,982 495,982

28 (17.61) (14.84) (17.61) (14.84)

29 OTHER PERSONAL SERVICES 55,000 25,000 55,000 25,000

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30 TOTAL PERSONAL SERVICE 646,982 520,982 646,982 520,982

31 (17.61) (14.84) (17.61) (14.84)

32 OTHER OPERATING EXPENSES 1,956,233 1,109,912 1,956,233 1,109,912

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

34 TOTAL SUPPORT SERVICES 2,603,215 1,630,894 2,603,215 1,630,894

35 (17.61) (14.84) (17.61) (14.84)

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

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 1,175,892 1,120,892 1,211,486 1,156,486

SEC. 5-0003 SECTION 5 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 1,175,892 1,120,892 1,211,486 1,156,486

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

3 TOTAL EMPLOYEE BENEFITS 1,175,892 1,120,892 1,211,486 1,156,486

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

5 WIL LOU GRAY OPPORTUNITY SCHOOL

6

7 TOTAL FUNDS AVAILABLE 6,919,908 5,729,587 7,027,904 5,837,583

8 TOTAL AUTHORIZED FTE POSITIONS (95.41) (86.15) (95.41) (86.15)

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

SEC. 6-0001 SECTION 6 PAGE 0019

SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT 110,219 110,219 110,219 110,219

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

5 CLASSIFIED POSITIONS 1,206,942 1,120,680 1,216,394 1,130,132

6 (23.50) (22.00) (23.50) (22.00)

7 UNCLASSIFIED POSITIONS 88,900 88,900

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 176,779 162,668 176,779 162,668

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10 TOTAL PERSONAL SERVICE 1,582,840 1,393,567 1,592,292 1,403,019

11 (25.50) (23.00) (25.50) (23.00)

12 OTHER OPERATING EXPENSES 3,576,775 3,497,586 3,576,775 3,497,586

13 SPECIAL ITEMS

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

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15 TOTAL SPECIAL ITEMS 138,256 138,256 138,256 138,256

16 DEBT SERVICE

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

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

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

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

21 TOTAL ADMINISTRATION 5,418,726 5,150,264 5,428,178 5,159,716

22 (25.50) (23.00) (25.50) (23.00)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 112,702 112,702 120,054 120,054

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

29 UNCLASSIFIED POSITIONS 218,900 218,900 226,252 226,252

30 (14.00) (4.20) (14.00) (4.20)

31 OTHER PERSONAL SERVICES 86,674 86,674 86,674 86,674

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32 TOTAL PERSONAL SERVICE 418,276 418,276 432,980 432,980

33 (19.00) (9.20) (19.00) (9.20)

34 OTHER OPERATING EXPENSES 339,805 333,990 339,805 333,990

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35 TOTAL DEAF EDUCATION 758,081 752,266 772,785 766,970

36 (19.00) (9.20) (19.00) (9.20)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 6-0002 SECTION 6 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 100,741 100,741 108,093 108,093

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

3 UNCLASSIFIED POSITIONS 199,292 199,292 206,644 206,644

4 (13.00) (3.90) (13.00) (3.90)

5 OTHER PERSONAL SERVICES 87,649 87,649 87,649 87,649

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6 TOTAL PERSONAL SERVICE 387,682 387,682 402,386 402,386

7 (17.00) (7.90) (17.00) (7.90)

8 OTHER OPERATING EXPENSES 396,728 392,423 396,728 392,423

9 DISTRIBUTION TO SUBDIVISIONS

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

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

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12 TOTAL BLIND EDUCATION 834,410 830,105 849,114 844,809

13 (17.00) (7.90) (17.00) (7.90)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 278,586 278,586 285,938 285,938

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

19 UNCLASSIFIED POSITIONS 210,757 210,757 218,109 218,109

20 (14.00) (4.20) (13.00) (3.90)

21 OTHER PERSONAL SERVICES 39,810 39,810 39,810 39,810

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22 TOTAL PERSONAL SERVICE 529,153 529,153 543,857 543,857

23 (27.00) (17.20) (26.00) (16.90)

24 OTHER OPERATING EXPENSES 338,300 333,421 338,300 333,421

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 867,453 862,574 882,157 877,278

27 (27.00) (17.20) (26.00) (16.90)

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

29 TOTAL EDUCATION 2,459,944 2,444,945 2,504,056 2,489,057

30 (63.00) (34.30) (62.00) (34.00)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,114,231 350,447 1,124,209 360,425

35 (16.02) (8.69) (16.02) (8.69)

36 UNCLASSIFIED POSITIONS 780,458 549,205 790,435 559,182

37 (20.50) (5.06) (20.50) (5.06)

38 OTHER PERSONAL SERVICES 1,019,721 115,633 1,019,721 115,633

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39 TOTAL PERSONAL SERVICE 2,914,410 1,015,285 2,934,365 1,035,240

40 (36.52) (13.75) (36.52) (13.75)

SEC. 6-0003 SECTION 6 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 2,537,891 542,201 2,537,891 542,201

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

3 TOTAL STUDENT SUPPORT SERVICES 5,452,301 1,557,486 5,472,256 1,577,441

4 (36.52) (13.75) (36.52) (13.75)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 632,415 632,415 652,370 652,370

9 (101.85) (101.85) (101.85) (101.85)

10 UNCLASSIFIED POSITIONS 102,906 102,906 102,906 102,906

11 (6.30) (2.10) (6.30) (2.10)

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

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13 TOTAL PERSONAL SERVICE 1,790,730 1,790,730 1,810,685 1,810,685

14 (108.15) (103.95) (108.15) (103.95)

15 OTHER OPERATING EXPENSES 63,897 16,245 63,897 16,245

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

17 TOTAL RESIDENTIAL LIFE 1,854,627 1,806,975 1,874,582 1,826,930

18 (108.15) (103.95) (108.15) (103.95)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 974,175 974,175

23 (10.69) (10.69)

24 UNCLASSIFIED POSITIONS 1,079,157 1,079,157

25 (45.45) (45.45)

26 OTHER PERSONAL SERVICES 268,135 268,135

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27 TOTAL PERSONAL SERVICE 2,321,467 2,321,467

28 (56.14) (56.14)

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

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

31 TOTAL OUTREACH SERVICES 3,749,772 3,749,772

32 (56.14) (56.14)

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

34 VI. PHYSICAL SUPPORT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 262,700 262,700 274,253 274,253

37 (6.18) (6.18) (6.18) (6.18)

38 OTHER PERSONAL SERVICES 226,780 226,780 226,780 226,780

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39 TOTAL PERSONAL SERVICE 489,480 489,480 501,033 501,033

40 (6.18) (6.18) (6.18) (6.18)

SEC. 6-0004 SECTION 6 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 937,096 703,176 937,096 703,176

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

3 TOTAL PHYSICAL SUPPORT 1,426,576 1,192,656 1,438,129 1,204,209

4 (6.18) (6.18) (6.18) (6.18)

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

6 VII. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 3,571,607 2,321,772 3,657,732 2,407,897

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9 TOTAL FRINGE BENEFITS 3,571,607 2,321,772 3,657,732 2,407,897

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

11 TOTAL EMPLOYEE BENEFITS 3,571,607 2,321,772 3,657,732 2,407,897

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

13 SCHOOL FOR THE DEAF AND THE

14 BLIND

15

16 TOTAL FUNDS AVAILABLE 23,933,553 14,474,098 24,124,705 14,665,250

17 TOTAL AUTHORIZED FTE POSITIONS (295.49) (181.18) (294.49) (180.88)

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

SEC. 7-0001 SECTION 7 PAGE 0023

JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 79,070 79,070 79,070 79,070

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

5 CLASSIFIED POSITIONS 189,450 189,450 194,586 194,586

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

7 OTHER PERSONAL SERVICES 20,761 1,952 20,761 1,952

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8 TOTAL PERSONAL SERVICE 289,281 270,472 294,417 275,608

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

10 OTHER OPERATING EXPENSES 39,600 14,600 39,600 14,600

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

12 TOTAL ADMINISTRATION 328,881 285,072 334,017 290,208

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 76,001 41,664 77,331 42,994

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

19 UNCLASSIFIED POSITIONS 387,573 362,354 425,831 400,612

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

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

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22 TOTAL PERSONAL SERVICE 546,574 457,018 586,162 496,606

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

24 OTHER OPERATING EXPENSES 382,293 10,076 382,293 10,076

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

26 TOTAL EDUCATION 928,867 467,094 968,455 506,682

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

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 885,316 885,316 903,924 903,924

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

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

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35 TOTAL PERSONAL SERVICE 886,380 886,380 904,988 904,988

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

37 OTHER OPERATING EXPENSES 295,731 106,094 295,731 106,094

38 CASE SERVICES 2,000 2,000

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39 TOTAL CASE SRVC/PUB ASST 2,000 2,000

SEC. 7-0002 SECTION 7 PAGE 0024

JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL RESIDENTIAL SERVICES 1,184,111 992,474 1,202,719 1,011,082

2 (30.34) (30.34) (30.34) (30.34)

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

4 B. BEHAVIORAL HEALTH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 264,718 264,718 270,460 270,460

7 (10.40) (9.72) (10.40) (9.72)

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8 TOTAL PERSONAL SERVICE 264,718 264,718 270,460 270,460

9 (10.40) (9.72) (10.40) (9.72)

10 OTHER OPERATING EXPENSES 102,516 44,641 102,516 44,641

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11 TOTAL BEHAVIORAL HEALTH 367,234 309,359 372,976 315,101

12 (10.40) (9.72) (10.40) (9.72)

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

14 C. EXPERIMENTAL LEARNING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 173,697 173,697 177,178 177,178

17 (7.00) (7.00) (7.00) (7.00)

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18 TOTAL PERSONAL SERVICE 173,697 173,697 177,178 177,178

19 (7.00) (7.00) (7.00) (7.00)

20 OTHER OPERATING EXPENSES 50,000 5,000 50,000 5,000

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21 TOTAL EXPERIMENTAL LEARNING 223,697 178,697 227,178 182,178

22 (7.00) (7.00) (7.00) (7.00)

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

24 D. WILDERNESS CAMP

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 362,000 362,000 371,025 371,025

27 (12.07) (12.07) (12.07) (12.07)

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28 TOTAL PERSONAL SERVICE 362,000 362,000 371,025 371,025

29 (12.07) (12.07) (12.07) (12.07)

30 OTHER OPERATING EXPENSES 213,700 138,700 213,700 138,700

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31 TOTAL WILDERNESS CAMP 575,700 500,700 584,725 509,725

32 (12.07) (12.07) (12.07) (12.07)

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

34 TOTAL CHILDREN'S SERVICES 2,350,742 1,981,230 2,387,598 2,018,086

35 (59.81) (59.13) (59.81) (59.13)

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

37 IV. SUPPORT SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 397,945 397,945 409,523 409,523

40 (19.00) (18.75) (19.00) (18.75)

SEC. 7-0003 SECTION 7 PAGE 0025

JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 397,945 397,945 409,523 409,523

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

3 OTHER OPERATING EXPENSES 339,842 133,865 339,842 133,865

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

5 TOTAL SUPPORT SERVICES 737,787 531,810 749,365 543,388

6 (19.00) (18.75) (19.00) (18.75)

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

8 V. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 1,237,945 1,181,742 1,279,458 1,223,255

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

11 TOTAL FRINGE BENEFITS 1,237,945 1,181,742 1,279,458 1,223,255

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

13 TOTAL EMPLOYEE BENEFITS 1,237,945 1,181,742 1,279,458 1,223,255

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

15 JOHN DE LA HOWE SCHOOL

16

17 TOTAL FUNDS AVAILABLE 5,584,222 4,446,948 5,718,893 4,581,619

18 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.52) (107.41) (94.52)

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

SEC. 8-0001 SECTION 8 PAGE 0026

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 125,190 125,190

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 838,310 838,310

6 (17.00) (17.00)

7 OTHER PERSONAL SERVICES 225,000 225,000

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8 TOTAL PERSONAL SERVICE 1,188,500 1,188,500

9 (18.00) (18.00)

10 OTHER OPERATING EXPENSES 645,000 645,000

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

12 TOTAL INTERNAL ADMINISTRATION 1,833,500 1,833,500

13 (18.00) (18.00)

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

15 II. PROGRAMS & SERVICES

16 A. TOWERNET

17 1. ENGINEERING ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 180,000 180,000

20 (3.00) (3.00)

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21 TOTAL PERSONAL SERVICE 180,000 180,000

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 13,500 13,500

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24 TOTAL ENGINEERING

25 ADMINISTRATION 193,500 193,500

26 (3.00) (3.00)

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

28 2. TRANSMISSION & RECEPTION

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,685,000 1,685,000

31 (39.00) (36.00)

32 OTHER PERSONAL SERVICES 55,000 55,000

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33 TOTAL PERSONAL SERVICE 1,740,000 1,740,000

34 (39.00) (36.00)

35 OTHER OPERATING EXPENSES 2,451,000 2,451,000

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36 TOTAL TRANSMISSIONS &

37 RECEPTION 4,191,000 4,191,000

38 (39.00) (36.00)

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

SEC. 8-0002 SECTION 8 PAGE 0027

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. COMMUNICATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 125,000 125,000

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 60,000 60,000

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6 TOTAL PERSONAL SERVICE 185,000 185,000

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 75,000 75,000

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9 TOTAL COMMUNICATIONS 260,000 260,000

10 (4.00) (4.00)

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

12 TOTAL TOWERNET 4,644,500 4,644,500

13 (46.00) (43.00)

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

15 B. DIGITAL EDUCATION

16 1. PRE-K EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 40,000 40,000

19 (1.00) (1.00)

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

20 TOTAL PERSONAL SERVICE 40,000 40,000

21 (1.00) (1.00)

22 OTHER OPERATING EXPENSES 60,000 60,000

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23 TOTAL PRE-K EDUCATION 100,000 100,000

24 (1.00) (1.00)

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

26 2. K-12 EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 297,000 297,000

29 (10.00) (10.00)

30 OTHER PERSONAL SERVICES 36,000 36,000

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31 TOTAL PERSONAL SERVICE 333,000 333,000

32 (10.00) (10.00)

33 OTHER OPERATING EXPENSES 1,055,000 1,055,000

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34 TOTAL K-12 EDUCATION 1,388,000 1,388,000

35 (10.00) (10.00)

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

37 3. HIGHER EDUCATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 208,000 208,000

40 (6.00) (6.00)

SEC. 8-0003 SECTION 8 PAGE 0028

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 208,000 208,000

2 (6.00) (6.00)

3 OTHER OPERATING EXPENSES 150,000 150,000

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4 TOTAL HIGHER EDUCATION 358,000 358,000

5 (6.00) (6.00)

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

7 4. AGENCY, LOCAL, & OTHER

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 435,000 435,000

10 (8.00) (8.00)

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11 TOTAL PERSONAL SERVICE 435,000 435,000

12 (8.00) (8.00)

13 OTHER OPERATING EXPENSES 570,000 570,000

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14 TOTAL AGENCY, LOCAL & OTHER

15 EDUCATION SERVI 1,005,000 1,005,000

16 (8.00) (8.00)

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

18 5. TRAINING/ASSESSMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 105,000 105,000

21 (3.00) (3.00)

22 OTHER PERSONAL SERVICES 30,000 30,000

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23 TOTAL PERSONAL SERVICE 135,000 135,000

24 (3.00) (3.00)

25 OTHER OPERATING EXPENSES 50,000 50,000

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26 TOTAL TRAINING & ASSESSMENT 185,000 185,000

27 (3.00) (3.00)

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

29 TOTAL DIGITAL EDUCATION 3,036,000 3,036,000

30 (28.00) (28.00)

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

32 C. RADIO CONTENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 300,000 300,000

35 (7.00) (7.00)

36 OTHER PERSONAL SERVICES 45,000 45,000

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37 TOTAL PERSONAL SERVICE 345,000 345,000

38 (7.00) (7.00)

39 OTHER OPERATING EXPENSES 1,050,000 1,050,000

SEC. 8-0004 SECTION 8 PAGE 0029

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL RADIO CONTENT 1,395,000 1,395,000

2 (7.00) (7.00)

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

4 D. TELEVISION CONTENT

5 1. NATIONAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 92,000 92,000

8 (2.00) (2.00)

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

9 TOTAL PERSONAL SERVICE 92,000 92,000

10 (2.00) (2.00)

11 OTHER OPERATING EXPENSES 2,100,000 2,100,000

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12 TOTAL NATIONAL 2,192,000 2,192,000

13 (2.00) (2.00)

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

15 2. LOCAL & TRANSPARENCY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,005,000 1,005,000

18 (26.20) (23.20)

19 OTHER PERSONAL SERVICES 105,000 105,000

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20 TOTAL PERSONAL SERVICE 1,110,000 1,110,000

21 (26.20) (23.20)

22 OTHER OPERATING EXPENSES 1,428,600 1,428,600

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23 TOTAL LOCAL & TRANSPARENCY 2,538,600 2,538,600

24 (26.20) (23.20)

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

26 3. REGIONAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 255,000 255,000

29 (8.00) (8.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 280,000 280,000

32 (8.00) (8.00)

33 OTHER OPERATING EXPENSES 125,000 125,000

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34 TOTAL REGIONAL OPERATIONS 405,000 405,000

35 (8.00) (8.00)

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

37 TOTAL TELEVISION CONTENT 5,135,600 5,135,600

38 (36.20) (33.20)

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

SEC. 8-0005 SECTION 8 PAGE 0030

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 E. ENTERPRISE ACTIVITIES

2 1. FUNDRAISING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 120,000 120,000

5 (1.00) (1.00)

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6 TOTAL PERSONAL SERVICE 120,000 120,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 115,000 115,000

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9 TOTAL FUNDRAISING 235,000 235,000

10 (1.00) (1.00)

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

12 2. UNDERWRITING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 180,000 180,000

15 (5.00) (5.00)

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16 TOTAL PERSONAL SERVICE 180,000 180,000

17 (5.00) (5.00)

18 OTHER OPERATING EXPENSES 20,000 20,000

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19 TOTAL UNDERWRITING 200,000 200,000

20 (5.00) (5.00)

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

22 3. MARKETING

23 OTHER OPERATING EXPENSES 60,000 60,000

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24 TOTAL MARKETING 60,000 60,000

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

26 TOTAL ENTERPRISE ACTIVITIES 495,000 495,000

27 (6.00) (6.00)

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

29 TOTAL PROGRAM AND SERVICES 14,706,100 14,706,100

30 (123.20) (117.20)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 2,110,400 2,110,400

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35 TOTAL FRINGE BENEFITS 2,110,400 2,110,400

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

37 TOTAL EMPLOYEE BENEFITS 2,110,400 2,110,400

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

SEC. 8-0006 SECTION 8 PAGE 0031

EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EDUCATIONAL TELEVISION

2 COMMISSION

3

4 TOTAL FUNDS AVAILABLE 18,650,000 18,650,000

5 TOTAL AUTHORIZED FTE POSITIONS (141.20) (135.20)

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

SEC. 11-0001 SECTION 11 PAGE 0032

COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 167,227 167,227 167,227 167,227

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

5 CLASSIFIED POSITIONS 1,118,466 1,118,466 1,209,361 1,209,361

6 (35.00) (23.95) (35.00) (23.95)

7 UNCLASSIFIED POSITIONS

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

9 OTHER PERSONAL SERVICES 60,765 60,765 90,765 90,765

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10 TOTAL PERSONAL SERVICE 1,346,458 1,346,458 1,467,353 1,467,353

11 (37.70) (26.10) (37.70) (26.10)

12 OTHER OPERATING EXPENSES 285,520 285,520 357,520 357,520

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

14 TOTAL ADMINISTRATION 1,631,978 1,631,978 1,824,873 1,824,873

15 (37.70) (26.10) (37.70) (26.10)

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

17 III. OTHER AGENCIES AND ENTITIES

18 SPECIAL ITEMS

19 GREENVILLE TC - UNIVERSITY CNT 594,390 594,390 594,390 594,390

20 UNIVERSITY CNTR OF GRNVLLE -

21 OPERATIONS 1,084,899 1,084,899 1,084,899 1,084,899

22 LOWCOUNTRY GRAD CENTER 785,099 785,099 785,099 785,099

23 ACADEMIC ENDOWMENT 160,592 160,592 160,592 160,592

24 EPSCOR 161,314 161,314 161,314 161,314

25 AFRICAN AMERICAN LOAN PROG 119,300 119,300 119,300 119,300

26 PERFORMANCE FUNDING 1,397,520 1,397,520 1,397,520 1,397,520

27 CHARLESTON TRANSITION

28 CONNECTION 179,178 179,178

29 STATE ELECTRONIC LIBRARY 3,850,866 164,289 3,350,866 164,289

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30 TOTAL SPECIAL ITEMS 8,333,158 4,646,581 7,653,980 4,467,403

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

32 TOTAL OTHER AGENCIES AND

33 ENTITIES 8,333,158 4,646,581 7,653,980 4,467,403

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

35 V. LICENSING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 237,524 45,962 239,534 47,972

38 (3.00) (.60) (3.00) (.60)

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

39 TOTAL PERSONAL SERVICE 237,524 45,962 239,534 47,972

40 (3.00) (.60) (3.00) (.60)

SEC. 11-0002 SECTION 11 PAGE 0033

COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 59,929 59,929

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

3 TOTAL LICENSING 297,453 45,962 299,463 47,972

4 (3.00) (.60) (3.00) (.60)

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

6 VI. STATE APPROVING SECTION

7 PERSONAL SERVICE

8 UNCLASSIFIED POSITIONS 32,788 32,788

9 (.30) (.30)

10 OTHER PERSONAL SERVICES 162,129 162,129

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11 TOTAL PERSONAL SERVICE 194,917 194,917

12 (.30) (.30)

13 OTHER OPERATING EXPENSES 66,723 66,723

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

15 TOTAL STATE APPROVING SECTION 261,640 261,640

16 (.30) (.30)

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

18 VIII. CHE GRANT & OTHER HIGHER

19 EDUC COLLABORA

20 SPECIAL ITEMS

21 EEDA 1,180,576 1,180,576 1,180,576 1,180,576

22 IMPROVING TEACHER QUALITY

23 (ITQ) 876,879 876,879

24 GEAR UP 3,620,801 177,201 3,620,801 177,201

25 COLLEGE ACCESS CHALLENGE GRANT 1,942,116

26 COLLEGE GOAL SUNDAY 35,000 41,000

27 SMARTSTATE PROGRAM

28 ADMINISTRATION 885,284 885,284

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29 TOTAL SPECIAL ITEMS 8,540,656 1,357,777 6,604,540 1,357,777

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

31 TOTAL CHE GRANT & OTHER HIGHER

32 EDUC COLLABORA 8,540,656 1,357,777 6,604,540 1,357,777

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

34 IX. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 655,890 453,341 690,093 487,544

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37 TOTAL FRINGE BENEFITS 655,890 453,341 690,093 487,544

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

SEC. 11-0003 SECTION 11 PAGE 0034

COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 655,890 453,341 690,093 487,544

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

3 X. SCHOLARSHIPS AND ASSISTANCE

4 SPECIAL ITEMS

5 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968

6 LIFE SCHOLARSHIPS 48,856,393 48,856,393 48,856,393 48,856,393

7 PALMETTO FELLOWS 8,439,310 8,439,310 8,439,310 8,439,310

8 HOPE SCHOLARSHIP 231,727 231,727 231,727 231,727

9 SREB CONTRACT PROGRAM &

10 ASSESSMENTS 3,667,610 3,667,610 3,896,950 3,896,950

11 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177

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

13 NEEDS BASED GRANTS 4,000,000 179,178 179,178

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14 TOTAL SPECIAL ITEMS 89,292,185 85,292,185 85,700,703 85,700,703

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

16 TOTAL SCHOLARSHIPS AND

17 ASSISTANCE 89,292,185 85,292,185 85,700,703 85,700,703

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

19 COMMISSION ON HIGHER EDUCATION

20

21 TOTAL FUNDS AVAILABLE 109,012,960 93,427,824 103,035,292 93,886,272

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

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

SEC. 12-0001 SECTION 12 PAGE 0035

HIGHER EDUCATION TUITION GRANTS COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 70,492 70,492 70,492 70,492

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

5 CLASSIFIED POSITIONS 119,484 119,484 124,179 124,179

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

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7 TOTAL PERSONAL SERVICE 189,976 189,976 194,671 194,671

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

9 OTHER OPERATING EXPENSES 10,608 10,608 10,608 10,608

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

11 TOTAL ADMINISTRATION 200,584 200,584 205,279 205,279

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 28,011,918 23,358,622 4,653,296

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

18 TOTAL TUITION GRANTS 28,011,918 23,358,622 4,653,296

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

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 72,440 72,440 74,978 74,978

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23 TOTAL FRINGE BENEFITS 72,440 72,440 74,978 74,978

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

25 TOTAL EMPLOYEE BENEFITS 72,440 72,440 74,978 74,978

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

27 HIGHER EDUCATION TUITION

28 GRANTS COMMISSION

29

30 TOTAL FUNDS AVAILABLE 28,284,942 23,631,646 4,933,553 280,257

31 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00)

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

SEC. 13-0001 SECTION 13 PAGE 0036

THE CITADEL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 151,200 151,200 151,200 151,200

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

6 CLASSIFIED POSITIONS 14,692,846 3,548,683 14,815,686 3,548,683

7 (374.05) (170.71) (374.05) (170.71)

8 NEW POSITIONS

9 ASST DIRECTOR - EXEC COMP 75,000

10 (1.00)

11 DIRECTOR 60,000

12 (1.00)

13 INSTRUCTOR 50,000

14 (1.00)

15 INSTRUCTOR/TNG COORD II 172,000

16 (4.00)

17 UNCLASSIFIED POSITIONS 17,747,843 3,457,420 17,864,993 3,457,420

18 (154.50) (95.93) (154.50) (95.93)

19 NEW POSITIONS

20 ASSISTANT PROFESSOR 210,000

21 (2.25)

22 PROFESSOR 150,000

23 (.75)

24 OTHER PERSONAL SERVICES 5,521,551 5,521,551

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25 TOTAL PERSONAL SERVICE 38,113,440 7,157,303 39,070,430 7,157,303

26 (529.55) (267.64) (539.55) (267.64)

27 OTHER OPERATING EXPENSES 15,681,377 123,393 15,681,377 123,393

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28 TOTAL UNRESTRICTED 53,794,817 7,280,696 54,751,807 7,280,696

29 (529.55) (267.64) (539.55) (267.64)

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

31 B. RESTRICTED

32 PERSONAL SERVICE

33 OTHER PERSONAL SERVICES 3,029,402 3,029,402

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34 TOTAL PERSONAL SERVICE 3,029,402 3,029,402

35 OTHER OPERATING EXPENSES 47,109,950 47,109,950

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36 TOTAL RESTRICTED 50,139,352 50,139,352

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

38 TOTAL EDUCATION AND GENERAL 103,934,169 7,280,696 104,891,159 7,280,696

39 (529.55) (267.64) (539.55) (267.64)

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

SEC. 13-0002 SECTION 13 PAGE 0037

THE CITADEL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 2,058,237 2,058,237

4 (95.20) (95.20)

5 UNCLASSIFIED POSITIONS 2,951,807 2,951,807

6 (28.00) (28.00)

7 OTHER PERSONAL SERVICES 1,301,054 1,301,054

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8 TOTAL PERSONAL SERVICE 6,311,098 6,311,098

9 (123.20) (123.20)

10 OTHER OPERATING EXPENSES 20,340,914 20,340,914

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

12 TOTAL AUXILIARY ENTERPRISES 26,652,012 26,652,012

13 (123.20) (123.20)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 14,001,766 1,896,946 14,294,463 2,189,643

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18 TOTAL FRINGE BENEFITS 14,001,766 1,896,946 14,294,463 2,189,643

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

20 TOTAL EMPLOYEE BENEFITS 14,001,766 1,896,946 14,294,463 2,189,643

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

22 THE CITADEL

23

24 TOTAL FUNDS AVAILABLE 144,587,947 9,177,642 145,837,634 9,470,339

25 TOTAL AUTHORIZED FTE POSITIONS (652.75) (267.64) (662.75) (267.64)

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

SEC. 14-0001 SECTION 14 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 286,200 286,200 286,200 286,200

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

6 CLASSIFIED POSITIONS 71,081,764 80,000 74,313,321 80,000

7 (1515.82) (987.35) (1512.82) (986.35)

8 UNCLASSIFIED POSITIONS 136,142,386 49,400,755 143,952,548 50,628,520

9 (930.62) (283.86) (929.62) (283.86)

10 NEW POSITIONS

11 PROFESSORS

12 (20.00)

13 OTHER PERSONAL SERVICES 25,614,873 658,485 27,528,711 658,485

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14 TOTAL PERSONAL SERVICE 233,125,223 50,425,440 246,080,780 51,653,205

15 (2447.44) (1272.21) (2463.44) (1271.21)

16 OTHER OPERATING EXPENSES 127,080,705 1,310,000 133,797,781 1,310,000

17 SPECIAL ITEMS

18 SCHOLARSHIPS 26,358,829 27,802,063

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19 TOTAL SPECIAL ITEMS 26,358,829 27,802,063

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20 TOTAL UNRESTRICTED 386,564,757 51,735,440 407,680,624 52,963,205

21 (2447.44) (1272.21) (2463.44) (1271.21)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,670,379 2,879,488

26 (64.46) (64.46)

27 UNCLASSIFIED POSITIONS 16,068,832 17,926,722

28 (107.83) (107.83)

29 OTHER PERSONAL SERVICES 23,463,331 26,373,399

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30 TOTAL PERSONAL SERVICE 42,202,542 47,179,609

31 (172.29) (172.29)

32 OTHER OPERATING EXPENSES 69,722,808 83,793,243

33 SPECIAL ITEMS:

34 SCHOLARSHIPS 96,134,473 108,470,604

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35 TOTAL SPECIAL ITEMS 96,134,473 108,470,604

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36 TOTAL RESTRICTED 208,059,823 239,443,456

37 (172.29) (172.29)

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

39 TOTAL EDUCATION & GENERAL 594,624,580 51,735,440 647,124,080 52,963,205

40 (2619.73) (1272.21) (2635.73) (1271.21)

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

SEC. 14-0002 SECTION 14 PAGE 0039

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,042,156 16,637,328

4 (324.59) (324.59)

5 UNCLASSIFIED POSITIONS 16,655,786 17,813,771

6 (137.38) (137.38)

7 OTHER PERSONAL SERVICES 4,133,530 4,465,336

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8 TOTAL PERSONAL SERVICE 36,831,472 38,916,435

9 (461.97) (461.97)

10 OTHER OPERATING EXPENSES 79,169,506 83,106,751

11 DEBT SERVICE:

12 DEBT SERVICE 356,093

13 PRINCIPAL 3,008,581 3,008,581

14 INTEREST 3,514,489 3,514,489

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15 TOTAL DEBT SERVICE 6,523,070 6,879,163

16 SPECIAL ITEMS:

17 SCHOLARSHIPS 8,921,659 8,921,659

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18 TOTAL SPECIAL ITEMS 8,921,659 8,921,659

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

20 TOTAL AUXILIARY ENTERPRISES 131,445,707 137,824,008

21 (461.97) (461.97)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 97,213,661 15,855,164 103,492,835 16,591,950

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26 TOTAL FRINGE BENEFITS 97,213,661 15,855,164 103,492,835 16,591,950

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

28 TOTAL EMPLOYEE BENEFITS 97,213,661 15,855,164 103,492,835 16,591,950

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

30 CLEMSON UNIVERSITY

31 (EDUCATIONAL & GENERAL)

32

33 TOTAL FUNDS AVAILABLE 823,283,948 67,590,604 888,440,923 69,555,155

34 TOTAL AUTHORIZED FTE POSITIONS (3081.70) (1272.21) (3097.70) (1271.21)

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

SEC. 15-0001 SECTION 15 PAGE 0040

UNIVERSITY OF CHARLESTON

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 179,498 179,498 179,498 179,498

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

5 CLASSIFIED POSITIONS 25,923,706 4,809,853 26,019,903 4,906,050

6 (723.94) (248.47) (723.94) (248.47)

7 NEW POSITIONS

8 ACCOUNTANT/FISCAL ANALYST II 45,000

9 (1.00)

10 ADMINISTRATIVE ASSISTANT 35,000

11 (1.00)

12 ADMIN COORDINATOR II 110,000

13 (2.00)

14 DATA BASE ADMINISTRATOR II 65,000

15 (1.00)

16 PROGRAM COORDINATOR I 135,000

17 (3.00)

18 SENIOR APPLICATIONS ANALYST 65,000

19 (1.00)

20 STUDENT SVCS PROG COORD II 90,000

21 (2.00)

22 TRADES SPECIALIST IV 260,750

23 (7.00)

24 TRADES SPECIALIST V 225,000

25 (5.00)

26 UNCLASSIFIED POSITIONS 44,579,998 10,109,370 44,782,185 10,311,557

27 (553.49) (238.91) (553.49) (238.91)

28 NEW POSITIONS

29 PROFESSOR 810,000

30 (9.00)

31 OTHER PERSONAL SERVICES 17,670,896 17,670,896

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32 TOTAL PERSONAL SERVICE 88,354,098 15,098,721 90,493,232 15,397,105

33 (1278.43) (488.38) (1310.43) (488.38)

34 OTHER OPERATING EXPENSES 71,872,473 670,066 71,872,473 670,066

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

36 TOTAL EDUCATIONAL AND GENERAL 160,226,571 15,768,787 162,365,705 16,067,171

37 (1278.43) (488.38) (1310.43) (488.38)

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

39 II. AUXILIARY SERVICES

SEC. 15-0002 SECTION 15 PAGE 0041

UNIVERSITY OF CHARLESTON

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,797,790 2,797,790

3 (77.50) (77.50)

4 UNCLASSIFIED POSITIONS 2,056,206 2,056,206

5 (26.25) (26.25)

6 OTHER PERSONAL SERVICES 2,500,264 2,500,264

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7 TOTAL PERSONAL SERVICE 7,354,260 7,354,260

8 (103.75) (103.75)

9 OTHER OPERATING EXPENSES 33,257,925 33,257,925

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

11 TOTAL AUXILIARY SERVICES 40,612,185 40,612,185

12 (103.75) (103.75)

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

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 26,581,304 4,188,497 27,564,390 4,506,202

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17 TOTAL FRINGE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202

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

19 TOTAL EMPLOYEE BENEFITS 26,581,304 4,188,497 27,564,390 4,506,202

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

21 UNIVERSITY OF CHARLESTON

22

23 TOTAL FUNDS AVAILABLE 227,420,060 19,957,284 230,542,280 20,573,373

24 TOTAL AUTHORIZED FTE POSITIONS (1382.18) (488.38) (1414.18) (488.38)

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

SEC. 16-0001 SECTION 16 PAGE 0042

COASTAL CAROLINA UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 188,000 188,000 188,000 188,000

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

6 CLASSIFIED POSITIONS 22,187,047 1,406,255 23,257,047 1,406,255

7 (609.90) (55.83) (609.90) (55.83)

8 NEW POSITIONS

9 ACCOUNTANT/FISCAL ANALYST

10

11 II 35,000

12 (1.00)

13 ADMINISTRATIVE COORDINATOR

14

15 I 36,000

16 (1.00)

17 APPLICATIONS ANALYST II 60,000

18 (1.00)

19 BUILDING/GROUNDS SPEC II 92,000

20 (4.00)

21 LAW ENFORCEMENT OFFICER I 80,000

22 (2.00)

23 PROGRAM ASSISTANT 108,000

24 (3.00)

25 PROGRAM COORDINATOR II 88,000

26 (2.00)

27 SECURITY SPECIALIST III 50,000

28 (2.00)

29 STUDENT SERVICES MANAGER I 45,000

30 (1.00)

31 TRADES SPECIALIST IV 36,000

32 (1.00)

33 UNCLASSIFIED POSITIONS 33,878,747 5,520,175 33,878,747 5,520,175

34 (512.56) (130.91) (512.56) (130.91)

35 OTHER PERSONAL SERVICES 12,000,000 17,400,000

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36 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 75,353,794 7,114,430

37 (1123.46) (187.74) (1141.46) (187.74)

38 OTHER OPERATING EXPENSES 40,227,452 227,452 40,227,452 227,452

39 SPECIAL ITEMS

SEC. 16-0002 SECTION 16 PAGE 0043

COASTAL CAROLINA UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SCHOLARSHIPS 10,000,000 10,000,000

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2 TOTAL SPECIAL ITEMS 10,000,000 10,000,000

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3 TOTAL UNRESTRICTED 118,481,246 7,341,882 125,581,246 7,341,882

4 (1123.46) (187.74) (1141.46) (187.74)

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

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 248,500 248,500

9 (3.50) (3.50)

10 UNCLASSIFIED POSITIONS 80,585 80,585

11 (7.12) (7.12)

12 OTHER PERSONAL SERVICES 1,242,869 1,242,869

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13 TOTAL PERSONAL SERVICE 1,571,954 1,571,954

14 (10.62) (10.62)

15 OTHER OPERATING EXPENSES 6,508,519 6,508,519

16 SPECIAL ITEMS

17 SCHOLARSHIPS 27,740,000 28,240,000

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18 TOTAL SPECIAL ITEMS 27,740,000 28,240,000

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19 TOTAL RESTRICTED 35,820,473 36,320,473

20 (10.62) (10.62)

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

22 TOTAL EDUCATION & GENERAL 154,301,719 7,341,882 161,901,719 7,341,882

23 (1134.08) (187.74) (1152.08) (187.74)

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

25 II. AUXILIARY ENTERPRISES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 830,653 830,653

28 (22.00) (22.00)

29 OTHER PERSONAL SERVICES 2,530,000 2,530,000

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30 TOTAL PERSONAL SERVICE 3,360,653 3,360,653

31 (22.00) (22.00)

32 OTHER OPERATING EXPENSES 8,489,347 9,789,347

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

34 TOTAL AUXILIARY ENTERPRISES 11,850,000 13,150,000

35 (22.00) (22.00)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 24,602,518 2,001,312 27,269,722 2,280,516

SEC. 16-0003 SECTION 16 PAGE 0044

COASTAL CAROLINA UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 24,602,518 2,001,312 27,269,722 2,280,516

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

3 TOTAL EMPLOYEE BENEFITS 24,602,518 2,001,312 27,269,722 2,280,516

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

5 COASTAL CAROLINA UNIVERSITY

6

7 TOTAL FUNDS AVAILABLE 190,754,237 9,343,194 202,321,441 9,622,398

8 TOTAL AUTHORIZED FTE POSITIONS (1156.08) (187.74) (1174.08) (187.74)

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

SEC. 17-0001 SECTION 17 PAGE 0045

FRANCIS MARION UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 178,343 178,343 178,343 178,343

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

6 CLASSIFIED POSITIONS 8,803,692 3,359,728 9,039,738 3,426,923

7 (236.07) (163.19) (236.07) (163.19)

8 UNCLASSIFIED POSITIONS 19,725,466 6,233,096 20,137,807 6,357,758

9 (215.04) (130.99) (215.04) (130.99)

10 OTHER PERSONAL SERVICES 650,190 553,614

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11 TOTAL PERSONAL SERVICE 29,357,691 9,771,167 29,909,502 9,963,024

12 (452.11) (295.18) (452.11) (295.18)

13 OTHER OPERATING EXPENSES 2,622,664 123,230 2,070,853 123,230

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14 TOTAL E & G - UNRESTRICTED 31,980,355 9,894,397 31,980,355 10,086,254

15 (452.11) (295.18) (452.11) (295.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 54,838 402,033

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 747,283 690,434

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24 TOTAL PERSONAL SERVICE 802,121 1,092,467

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 18,339,612 18,094,068

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27 TOTAL E & G - RESTRICTED 19,141,733 19,186,535

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 51,122,088 9,894,397 51,166,890 10,086,254

31 (458.36) (295.18) (458.36) (295.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 168,335 10,000

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,864 4,864

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38 TOTAL PERSONAL SERVICE 173,199 14,864

39 (7.00) (7.00)

SEC. 17-0002 SECTION 17 PAGE 0046

FRANCIS MARION UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 22,895 227,483

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

3 TOTAL AUXILIARY SERVICES 196,094 242,347

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,932,010 2,545,032 9,643,632 2,751,783

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9 TOTAL FRINGE BENEFITS 8,932,010 2,545,032 9,643,632 2,751,783

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

11 TOTAL EMPLOYEE BENEFITS 8,932,010 2,545,032 9,643,632 2,751,783

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

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 60,250,192 12,439,429 61,052,869 12,838,037

16 TOTAL AUTHORIZED FTE POSITIONS (465.36) (295.18) (465.36) (295.18)

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

SEC. 18-0001 SECTION 18 PAGE 0047

LANDER UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 156,779 156,779 156,779 156,779

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

5 CLASSIFIED POSITIONS 12,929,617 13,301,158

6 (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,218,928 4,540,640 9,447,344 4,634,622

8 (287.06) (171.70) (287.06) (171.70)

9 OTHER PERSONAL SERVICES 2,085,055 2,085,055

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10 TOTAL PERSONAL SERVICE 24,390,379 4,697,419 24,990,336 4,791,401

11 (389.91) (172.70) (389.91) (172.70)

12 OTHER OPERATING EXPENSES 24,190,732 110,196 24,424,032 110,196

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

14 TOTAL EDUCATION AND GENERAL 48,581,111 4,807,615 49,414,368 4,901,597

15 (389.91) (172.70) (389.91) (172.70)

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 550,267 564,915

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 371,420 371,420

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22 TOTAL PERSONAL SERVICE 921,687 936,335

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 13,854,523 14,124,596

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

26 TOTAL AUXILIARY ENTERPRISES 14,776,210 15,060,931

27 (11.00) (11.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,620,866 1,535,213 6,852,551 1,636,170

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32 TOTAL FRINGE BENEFITS 6,620,866 1,535,213 6,852,551 1,636,170

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

34 TOTAL EMPLOYEE BENEFITS 6,620,866 1,535,213 6,852,551 1,636,170

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

36 LANDER UNIVERSITY

37

SEC. 18-0002 SECTION 18 PAGE 0048

LANDER UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 69,978,187 6,342,828 71,327,850 6,537,767

2 TOTAL AUTHORIZED FTE POSITIONS (400.91) (172.70) (400.91) (172.70)

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

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SOUTH CAROLINA STATE UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 170,000 170,000 170,000 170,000

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

6 CLASSIFIED POSITIONS 9,632,700 2,923,139 9,632,700 2,923,139

7 (172.10) (120.30) (168.10) (116.30)

8 UNCLASSIFIED POSITIONS 15,111,737 6,259,429 15,111,737 6,259,429

9 (299.47) (203.12) (299.47) (203.12)

10 OTHER PERSONAL SERVICES 7,049,280 7,049,280

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11 TOTAL PERSONAL SERVICE 31,963,717 9,352,568 31,963,717 9,352,568

12 (472.57) (324.42) (468.57) (320.42)

13 OTHER OPERATING EXPENSES 24,993,459 153,849 24,993,459 153,849

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 58,343,171 9,506,417 58,343,171 9,506,417

20 (472.57) (324.42) (468.57) (320.42)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426

25 (.07) (.07)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782

27 (.20) (.20)

28 OTHER PERSONAL SERVICES 4,676,603 4,676,603

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29 TOTAL PERSONAL SERVICE 12,274,811 12,274,811

30 (.27) (.27)

31 OTHER OPERATING EXPENSES 46,511,798 46,511,798

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000

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35 TOTAL RESTRICTED 59,253,609 59,253,609

36 (.27) (.27)

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

38 TOTAL EDUCATION & GENERAL 117,596,780 9,506,417 117,596,780 9,506,417

39 (472.84) (324.42) (468.84) (320.42)

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

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SOUTH CAROLINA STATE UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 842,970 842,970

4 (81.39) (72.39)

5 OTHER PERSONAL SERVICES 1,094,336 1,094,336

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6 TOTAL PERSONAL SERVICE 1,937,306 1,937,306

7 (81.39) (72.39)

8 OTHER OPERATING EXPENSES 13,322,914 13,322,914

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

10 TOTAL AUXILIARY ENTERPRISES 15,260,220 15,260,220

11 (81.39) (72.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,485,766 3,079,047 13,874,316 3,467,597

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16 TOTAL FRINGE BENEFITS 13,485,766 3,079,047 13,874,316 3,467,597

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

18 TOTAL EMPLOYEE BENEFITS 13,485,766 3,079,047 13,874,316 3,467,597

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

20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 146,342,766 12,585,464 146,731,316 12,974,014

23 TOTAL AUTHORIZED FTE POSITIONS (554.23) (324.42) (541.23) (320.42)

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

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 286,200 286,200 286,200 286,200

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

7 CLASSIFIED POSITIONS 89,431,643 20,315,342 90,481,643 21,365,342

8 (2283.47) (1540.57) (2283.47) (1540.57)

9 NEW POSITIONS

10 INFO RESOURCE CONSULTANT II

11 (10.00)

12 LAW ENFORCEMENT OFFICER I

13 (10.00)

14 STUDENT SVCS PROG COORD II

15 (10.00)

16 UNCLASSIFIED POSITIONS 158,582,840 51,289,053 161,606,193 54,312,406

17 (1241.89) (908.81) (1241.89) (908.81)

18 NEW POSITIONS

19 ASSISTANT PROFESSOR

20 (40.00)

21 OTHER PERSONAL SERVICES 35,520,863 35,520,863

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22 TOTAL PERSONAL SERVICE 283,821,546 71,890,595 287,894,899 75,963,948

23 (3526.36) (2450.38) (3596.36) (2450.38)

24 OTHER OPERATING EXPENSES 230,452,231 2,115,000 222,137,231

25 SPECIAL ITEMS

26 LAW LIBRARY 344,076 344,076 344,076 344,076

27 ON YOUR TIME 1,200,000 1,200,000

28 PALMETTO POISON CENTER 251,763 251,763 251,763 251,763

29 SMALL BUSINESS DEVELOPMENT

30 CENTER 791,734 791,734 791,734 791,734

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31 TOTAL SPECIAL ITEMS 2,587,573 2,587,573 1,387,573 1,387,573

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32 TOTAL USC - NON-MED:

33 UNRESTRICTED 516,861,350 76,593,168 511,419,703 77,351,521

34 (3526.36) (2450.38) (3596.36) (2450.38)

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

36 B. USC - NON-MEDICINE:

37 RESTRICTED E & G

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 3,163,925 3,163,925

40 (119.09) (119.09)

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 33,617,643 33,617,643

2 (223.82) (222.82)

3 OTHER PERSONAL SERVICES 19,453,772 19,453,772

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4 TOTAL PERSONAL SERVICE 56,235,340 56,235,340

5 (342.91) (341.91)

6 OTHER OPERATING EXPENSES 163,213,051 163,213,051

7 SPECIAL ITEMS

8 EIA-SCHOOL IMPROVEMENT

9 COUNCIL PROJECT 127,303 127,303

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10 TOTAL SPECIAL ITEMS 127,303 127,303

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11 TOTAL USC - NON-MED: RESTRICTED 219,575,694 219,575,694

12 (342.91) (341.91)

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

14 C. USC - NON-MEDICINE:

15 AUXILIARY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 12,833,515 15,333,515

18 (213.08) (213.08)

19 NEW POSITIONS

20 BUILDING/GROUNDS SPEC III

21 (8.00)

22 PROGRAM COORDINATOR I

23 (4.00)

24 TRADES SPECIALIST IV

25 (8.00)

26 UNCLASSIFIED POSITIONS 13,137,961 16,637,961

27 (106.00) (106.00)

28 NEW POSITIONS

29 ATHLETIC ADMINISTRATOR

30 (10.00)

31 OTHER PERSONAL SERVICES 10,692,182 10,692,182

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32 TOTAL PERSONAL SERVICE 36,663,658 42,663,658

33 (319.08) (349.08)

34 OTHER OPERATING EXPENSES 89,989,879 102,489,879

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35 TOTAL USC - NON-MED: AUXILIARY 126,653,537 145,153,537

36 (319.08) (349.08)

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

38 TOTAL USC - NON-MEDICINE 863,090,581 76,593,168 876,148,934 77,351,521

39 (4188.35) (2450.38) (4287.35) (2450.38)

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

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. USC - MEDICINE

2 A. USC - MEDICINE: UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,896,677 1,269,330

5 (170.55) (86.70) (170.55) (86.70)

6 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,642,326 9,515,572

7 (167.13) (127.30) (167.13) (127.30)

8 OTHER PERSONAL SERVICES 1,015,541 1,015,541

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9 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,554,544 10,784,902

10 (337.68) (214.00) (337.68) (214.00)

11 OTHER OPERATING EXPENSES 10,592,526 10,592,526

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12 TOTAL USC - MEDICINE:

13 UNRESTRICTED 29,937,974 10,575,806 30,147,070 10,784,902

14 (337.68) (214.00) (337.68) (214.00)

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

16 B. USC - MEDICINE: RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,316,700 2,316,700

19 (141.58) (141.58)

20 UNCLASSIFIED POSITIONS 13,679,419 13,679,419

21 (114.84) (114.84)

22 OTHER PERSONAL SERVICES 1,467,010 1,467,010

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23 TOTAL PERSONAL SERVICE 17,463,129 17,463,129

24 (256.42) (256.42)

25 OTHER OPERATING EXPENSES 11,356,490 11,356,490

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26 TOTAL USC - MEDICINE:RESTRICTED 28,819,619 28,819,619

27 (256.42) (256.42)

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

29 C. USC - MEDICINE: EMPLOYEE

30 BENEFITS

31 EMPLOYER CONTRIBUTIONS 11,636,898 2,846,289 11,799,585 3,008,976

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32 TOTAL FRINGE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976

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33 TOTAL EMPLOYEE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976

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

35 TOTAL USC - MEDICINE 70,394,491 13,422,095 70,766,274 13,793,878

36 (594.10) (214.00) (594.10) (214.00)

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

38 III. USC GREENVILLE SCHOOL OF

39 MEDICINE

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 A. UNRESTRICTED

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 375,000 375,000

4 (16.00) (11.00)

5 UNCLASSIFIED POSITIONS 1,200,000 1,200,000

6 (28.00) (27.00)

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7 TOTAL PERSONAL SERVICE 1,575,000 1,575,000

8 (44.00) (38.00)

9 OTHER OPERATING EXPENSES 14,286,743 14,286,743

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10 TOTAL UNRESTRICTED 15,861,743 15,861,743

11 (44.00) (38.00)

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

13 B. RESTRICTED

14 CLASSIFIED POSITIONS 300,000

15 (5.00)

16 UNCLASSIFIED POSITIONS

17 (1.00)

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18 TOTAL PERSONAL SERVICE 300,000

19 (6.00)

20 OTHER OPERATING EXPENSES 4,670,000

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21 TOTAL RESTRICTED 4,970,000

22 (6.00)

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

24 C. GREENVILLE - MEDICINE:

25 EMPLOYEE BENEFITS

26 EMPLOYER CONTRIBUTIONS 750,000 780,000

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27 TOTAL FRINGE BENEFITS 750,000 780,000

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28 TOTAL EMPLOYEE BENEFITS 750,000 780,000

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

30 TOTAL USC GREENVILLE SCHOOL OF

31 MEDICINE 16,611,743 21,611,743

32 (44.00) (44.00)

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

34 IV. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER

36 CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 105,487,954 19,436,532 115,470,572 21,719,150

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38 TOTAL FRINGE BENEFITS 105,487,954 19,436,532 115,470,572 21,719,150

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

SEC. 20-0005 SECTION 20A PAGE 0055

UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 105,487,954 19,436,532 115,470,572 21,719,150

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

3 UNIV OF SOUTH CAROLINA

4

5 TOTAL FUNDS AVAILABLE 1055,584,769 109,451,795 1083,997,523 112,864,549

6 TOTAL AUTHORIZED FTE POSITIONS (4826.45) (2664.38) (4925.45) (2664.38)

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

SEC. 20-0006 SECTION 20B PAGE 0056

U S C - AIKEN CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,621,844 616,844 5,634,040 629,040

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 12,905,748 4,630,748 13,077,306 4,802,306

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,300,000 1,300,000

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9 TOTAL PERSONAL SERVICE 19,827,592 5,247,592 20,011,346 5,431,346

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 9,278,739 100,000 8,278,739

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12 TOTAL UNRESTRICTED 29,106,331 5,347,592 28,290,085 5,431,346

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 64,471 64,471

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 487,302 487,302

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 221,877 221,877

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22 TOTAL PERSONAL SERVICE 773,650 773,650

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 16,230,364 16,830,364

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25 TOTAL RESTRICTED 17,004,014 17,604,014

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 46,110,345 5,347,592 45,894,099 5,431,346

29 (366.51) (155.88) (366.51) (155.88)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 524,713 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 200,000 200,000

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36 TOTAL PERSONAL SERVICE 724,713 724,713

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 3,002,789 3,002,789

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

SEC. 20-0007 SECTION 20B PAGE 0057

U S C - AIKEN CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY 3,727,502 3,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 6,278,924 1,315,210 6,908,468 1,444,754

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8 TOTAL FRINGE BENEFITS 6,278,924 1,315,210 6,908,468 1,444,754

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

10 TOTAL EMPLOYEE BENEFITS 6,278,924 1,315,210 6,908,468 1,444,754

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

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 56,116,771 6,662,802 56,530,069 6,876,100

15 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

SEC. 20-0008 SECTION 20C PAGE 0058

U S C - UPSTATE

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 9,372,734 1,224,226 9,396,940 1,248,432

5 (252.72) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 21,607,022 6,094,293 21,824,700 6,311,971

7 (237.21) (131.01) (247.21) (131.01)

8 OTHER PERSONAL SERVICES 2,528,044 2,528,044

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9 TOTAL PERSONAL SERVICE 33,507,800 7,318,519 33,749,684 7,560,403

10 (489.93) (184.82) (499.93) (184.82)

11 OTHER OPERATING EXPENSES 17,825,570 121,176 17,104,394

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12 TOTAL UNRESTRICTED 51,333,370 7,439,695 50,854,078 7,560,403

13 (489.93) (184.82) (499.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 69,092 69,092

18 (2.54) (2.54)

19 UNCLASSIFIED POSITIONS 507,063 507,063

20 (1.53) (1.53)

21 OTHER PERSONAL SERVICES 395,290 395,290

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22 TOTAL PERSONAL SERVICE 971,445 971,445

23 (4.07) (4.07)

24 OTHER OPERATING EXPENSES 24,943,866 24,943,866

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25 TOTAL RESTRICTED 25,915,311 25,915,311

26 (4.07) (4.07)

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

28 TOTAL EDUCATION & GENERAL 77,248,681 7,439,695 76,769,389 7,560,403

29 (494.00) (184.82) (504.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 468,257 468,257

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 354,480 354,480

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36 TOTAL PERSONAL SERVICE 822,737 822,737

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,430,750 3,430,750

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

SEC. 20-0009 SECTION 20C PAGE 0059

U S C - UPSTATE

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 4,253,487 4,253,487

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 10,896,801 1,832,294 11,664,351 1,999,844

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8 TOTAL FRINGE BENEFITS 10,896,801 1,832,294 11,664,351 1,999,844

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

10 TOTAL EMPLOYEE BENEFITS 10,896,801 1,832,294 11,664,351 1,999,844

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 92,398,969 9,271,989 92,687,227 9,560,247

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (516.00) (184.82)

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

SEC. 20-0010 SECTION 20D PAGE 0060

U S C - BEAUFORT CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,995,703 212,574 2,999,906 216,777

5 (81.99) (3.74) (79.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 6,989,528 2,272,499

7 (72.60) (17.75) (83.10) (17.75)

8 OTHER PERSONAL SERVICES 1,415,027 1,415,027

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9 TOTAL PERSONAL SERVICE 11,260,905 2,345,720 11,404,461 2,489,276

10 (154.59) (21.49) (163.09) (21.49)

11 OTHER OPERATING EXPENSES 4,410,361 121,176 4,589,185

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12 TOTAL UNRESTRICTED 15,671,266 2,466,896 15,993,646 2,489,276

13 (154.59) (21.49) (163.09) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,532 2,532

18 UNCLASSIFIED POSITIONS 271,918 271,918

19 (3.75) (3.75)

20 OTHER PERSONAL SERVICES 77,292 77,292

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21 TOTAL PERSONAL SERVICE 351,742 351,742

22 (3.75) (3.75)

23 OTHER OPERATING EXPENSES 7,333,157 7,333,157

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24 TOTAL RESTRICTED 7,684,899 7,684,899

25 (3.75) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,356,165 2,466,896 23,678,545 2,489,276

28 (158.34) (21.49) (166.84) (21.49)

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

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 30,000 30,000

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

34 TOTAL AUXILIARY SERVICES 30,000 30,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 3,608,432 302,775 3,917,749 362,092

SEC. 20-0011 SECTION 20D PAGE 0061

U S C - BEAUFORT CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 3,608,432 302,775 3,917,749 362,092

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

3 TOTAL EMPLOYEE BENEFITS 3,608,432 302,775 3,917,749 362,092

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,994,597 2,769,671 27,626,294 2,851,368

8 TOTAL AUTHORIZED FTE POSITIONS (158.34) (21.49) (166.84) (21.49)

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

SEC. 20-0012 SECTION 20E PAGE 0062

U S C - LANCASTER CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,838,553 72,564 1,839,987 73,998

5 (52.03) (5.41) (51.03) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644 4,578,797 1,233,272

7 (46.50) (21.25) (45.50) (21.25)

8 OTHER PERSONAL SERVICES 1,411,481 1,411,481

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9 TOTAL PERSONAL SERVICE 7,767,203 1,244,208 7,830,265 1,307,270

10 (98.53) (26.66) (96.53) (26.66)

11 OTHER OPERATING EXPENSES 1,631,846 48,066 1,583,780

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12 TOTAL UNRESTRICTED 9,399,049 1,292,274 9,414,045 1,307,270

13 (98.53) (26.66) (96.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,376 11,376

18 UNCLASSIFIED POSITIONS 279,434 279,434

19 OTHER PERSONAL SERVICES 56,228 56,228

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20 TOTAL PERSONAL SERVICE 347,038 347,038

21 OTHER OPERATING EXPENSES 7,289,933 7,289,933

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22 TOTAL RESTRICTED 7,636,971 7,636,971

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

24 TOTAL EDUCATION & GENERAL 17,036,020 1,292,274 17,051,016 1,307,270

25 (98.53) (26.66) (96.53) (26.66)

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

27 II. AUXILIARY

28 OTHER OPERATING EXPENSES

29 OTHER OPERATING EXPENSES 15,000 15,000

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

31 TOTAL AUXILIARY 15,000 15,000

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 2,430,201 314,446 2,462,854 347,099

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37 TOTAL FRINGE BENEFITS 2,430,201 314,446 2,462,854 347,099

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

SEC. 20-0013 SECTION 20E PAGE 0063

U S C - LANCASTER CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 2,430,201 314,446 2,462,854 347,099

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

3 U S C - LANCASTER CAMPUS

4

5 TOTAL FUNDS AVAILABLE 19,481,221 1,606,720 19,528,870 1,654,369

6 TOTAL AUTHORIZED FTE POSITIONS (98.53) (26.66) (96.53) (26.66)

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

SEC. 20-0014 SECTION 20F PAGE 0064

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 962,604 103,671 964,654 105,721

5 (35.75) (3.00) (36.75) (3.00)

6 UNCLASSIFIED POSITIONS 2,257,019 870,960 2,298,614 912,555

7 (23.02) (21.24) (22.02) (21.24)

8 OTHER PERSONAL SERVICES 721,818 721,818

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9 TOTAL PERSONAL SERVICE 3,941,441 974,631 3,985,086 1,018,276

10 (58.77) (24.24) (58.77) (24.24)

11 OTHER OPERATING EXPENSES 2,203,477 30,377 2,123,100

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460 100,460 100,460

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16 TOTAL UNRESTRICTED 6,245,378 1,105,468 6,208,646 1,118,736

17 (58.77) (24.24) (58.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,779 20,779

22 UNCLASSIFIED POSITIONS 175,265 175,265

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 112,310 112,310

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25 TOTAL PERSONAL SERVICE 308,354 308,354

26 (1.00) (1.00)

27 OTHER OPERATING EXPENSES 5,436,801 5,436,801

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28 TOTAL RESTRICTED 5,745,155 5,745,155

29 (1.00) (1.00)

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

31 TOTAL EDUCATION & GENERAL 11,990,533 1,105,468 11,953,801 1,118,736

32 (59.77) (24.24) (59.77) (24.24)

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

34 II. AUXILIARY

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 46,437 46,437

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37 TOTAL PERSONAL SERVICE 46,437 46,437

38 OTHER OPERATING EXPENSES 256,756 256,756

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

SEC. 20-0015 SECTION 20F PAGE 0065

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY 303,193 303,193

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

3 III. EMPLOYEE BENEFITS

4 C. STATE EMPLOYER

5 CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,314,252 248,511 1,389,262 273,521

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7 TOTAL FRINGE BENEFITS 1,314,252 248,511 1,389,262 273,521

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

9 TOTAL EMPLOYEE BENEFITS 1,314,252 248,511 1,389,262 273,521

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

11 U S C - SALKEHATCHIE CAMPUS

12

13 TOTAL FUNDS AVAILABLE 13,607,978 1,353,979 13,646,256 1,392,257

14 TOTAL AUTHORIZED FTE POSITIONS (59.77) (24.24) (59.77) (24.24)

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

SEC. 20-0016 SECTION 20G PAGE 0066

U S C - SUMTER CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,773,650 399,167 1,781,541 407,058

5 (66.00) (27.29) (55.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277 3,451,884 1,706,022

7 (45.60) (29.11) (40.10) (29.11)

8 OTHER PERSONAL SERVICES 417,816 417,816

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9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444 5,651,241 2,113,080

10 (111.60) (56.40) (95.10) (56.40)

11 OTHER OPERATING EXPENSES 2,314,898 150,000 2,164,898

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12 TOTAL UNRESTRICTED 7,807,503 2,104,444 7,816,139 2,113,080

13 (111.60) (56.40) (95.10) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881 32,881

18 (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 579,988 579,988

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 272,731 272,731

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22 TOTAL PERSONAL SERVICE 885,600 885,600

23 (2.46) (2.46)

24 OTHER OPERATING EXPENSES 4,095,653 4,095,653

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25 TOTAL RESTRICTED 4,981,253 4,981,253

26 (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,788,756 2,104,444 12,797,392 2,113,080

29 (114.06) (56.40) (97.56) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342 67,342

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 25,416 25,416

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36 TOTAL PERSONAL SERVICE 92,758 92,758

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 427,089 427,089

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

SEC. 20-0017 SECTION 20G PAGE 0067

U S C - SUMTER CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 519,847 519,847

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 2,017,548 595,604

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 2,017,548 595,604

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

10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 2,017,548 595,604

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

12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 15,255,823 2,629,720 15,334,787 2,708,684

15 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (100.56) (56.40)

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

SEC. 20-0018 SECTION 20H PAGE 0068

U S C - UNION CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 611,053 86,286 612,759 87,992

5 (18.75) (6.54) (21.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,121,788 401,031 1,152,479 431,722

7 (16.07) (11.06) (13.07) (11.06)

8 OTHER PERSONAL SERVICES 215,000 215,000

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9 TOTAL PERSONAL SERVICE 1,947,841 487,317 1,980,238 519,714

10 (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 826,499 28,363 648,136

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12 TOTAL UNRESTRICTED 2,774,340 515,680 2,628,374 519,714

13 (34.82) (17.60) (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,416 11,416

18 UNCLASSIFIED POSITIONS 134,456 134,456

19 OTHER PERSONAL SERVICES 40,220 40,220

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20 TOTAL PERSONAL SERVICE 186,092 186,092

21 OTHER OPERATING EXPENSES 2,818,820 2,818,820

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22 TOTAL RESTRICTED 3,004,912 3,004,912

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

24 TOTAL EDUCATION & GENERAL 5,779,252 515,680 5,633,286 519,714

25 (34.82) (17.60) (34.82) (17.60)

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 41,472 41,472

30 OTHER PERSONAL SERVICES 10,667 10,667

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31 TOTAL PERSONAL SERVICE 52,139 52,139

32 OTHER OPERATING EXPENSES 210,000 210,000

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

34 TOTAL AUXILIARY SERVICES 262,139 262,139

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 685,417 121,815 852,074 138,472

SEC. 20-0019 SECTION 20H PAGE 0069

U S C - UNION CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL FRINGE BENEFITS 685,417 121,815 852,074 138,472

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

3 TOTAL EMPLOYEE BENEFITS 685,417 121,815 852,074 138,472

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 6,726,808 637,495 6,747,499 658,186

8 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60)

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

10

11 TOTAL UNIVERSITY OF SO.CAROLINA 1286,166,936 134,384,171 1316,098,525 138,565,760

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

13 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6280.23) (3151.47)

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

SEC. 21-0001 SECTION 21 PAGE 0070

WINTHROP UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 PERSONAL SERVICE

3 PRESIDENT 169,970 169,970 169,970 169,970

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

5 CLASSIFIED POSITIONS 15,773,508 4,173,508 15,877,276 4,277,276

6 (353.67) (215.73) (353.67) (215.73)

7 UNCLASSIFIED POSITIONS 25,929,885 6,422,385 26,092,190 6,584,690

8 (390.00) (226.23) (390.00) (226.23)

9 OTHER PERSONAL SERVICES 7,840,000 7,840,000

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10 TOTAL PERSONAL SERVICE 49,713,363 10,765,863 49,979,436 11,031,936

11 (744.67) (442.96) (744.67) (442.96)

12 OTHER OPERATING EXPENSES 71,697,052 162,052 71,697,052 162,052

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 3,968,320 3,968,320

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15 TOTAL SPECIAL ITEMS 3,968,320 3,968,320

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

17 TOTAL EDUCATION & GENERAL 125,378,735 10,927,915 125,644,808 11,193,988

18 (744.67) (442.96) (744.67) (442.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,074,000 2,074,000

23 (60.11) (60.11)

24 UNCLASSIFIED POSITIONS 335,500 335,500

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 640,500 640,500

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27 TOTAL PERSONAL SERVICE 3,050,000 3,050,000

28 (63.11) (63.11)

29 OTHER OPERATING EXPENSES 8,145,000 8,145,000

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

31 TOTAL AUXILIARY 11,195,000 11,195,000

32 (63.11) (63.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 14,765,230 2,920,230 14,975,863 3,130,863

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37 TOTAL FRINGE BENEFITS 14,765,230 2,920,230 14,975,863 3,130,863

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

SEC. 21-0002 SECTION 21 PAGE 0071

WINTHROP UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 14,765,230 2,920,230 14,975,863 3,130,863

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

3 WINTHROP UNIVERSITY

4

5 TOTAL FUNDS AVAILABLE 151,338,965 13,848,145 151,815,671 14,324,851

6 TOTAL AUTHORIZED FTE POSITIONS (807.78) (442.96) (807.78) (442.96)

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

SEC. 23-0001 SECTION 23 PAGE 0072

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 250,629 250,629 250,629 250,629

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

6 CLASSIFIED POSITIONS 55,646,205 17,043,521 57,193,072 17,340,388

7 (1559.85) (789.76) (1559.85) (789.76)

8 NEW POSITIONS

9 ADMINISTRATIVE ASSISTANT

10 (4.00)

11 ADMINISTRATIVE MANAGER I

12 (1.00)

13 INFO RESOURCE CONSULTANT II

14 (10.00)

15 PROGRAM COORDINATOR I

16 (2.00)

17 PROGRAM COORDINATOR II

18 (4.00)

19 PROGRAM MANAGER I

20 (2.00)

21 UNCLASSIFIED POSITIONS 92,141,791 23,703,322 95,054,210 24,115,741

22 (1016.82) (328.93) (1016.82) (328.93)

23 NEW POSITIONS

24 PROFESSOR

25 (32.00)

26 OTHER PERSONAL SERVICES 11,048,639 11,048,639

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27 TOTAL PERSONAL SERVICE 159,087,264 40,997,472 163,546,550 41,706,758

28 (2577.67) (1119.69) (2632.67) (1119.69)

29 OTHER OPERATING EXPENSES 234,757,793 900,000 240,381,395 900,000

30 SPECIAL ITEMS

31 DIABETES CENTER 123,470 123,470 123,470 123,470

32 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101

33 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433

34 HOSPITAL AUTHORITY

35 -TELEMEDICINE PROGRAM 12,000,000 4,000,000 12,000,000 4,000,000

36 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224

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37 TOTAL SPECIAL ITEMS 13,896,228 4,540,004 13,896,228 4,540,004

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38 TOTAL UNRESTRICTED 407,741,285 46,437,476 417,824,173 47,146,762

39 (2577.67) (1119.69) (2632.67) (1119.69)

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

SEC. 23-0002 SECTION 23 PAGE 0073

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 B. RESTRICTED

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 20,863,316 20,863,316

4 (117.59) (117.59)

5 UNCLASSIFIED POSITIONS 56,989,184 56,989,184

6 (312.16) (313.16)

7 OTHER PERSONAL SERVICES 24,547,232 24,547,232

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8 TOTAL PERSONAL SERVICE 102,399,732 102,399,732

9 (429.75) (430.75)

10 OTHER OPERATING EXPENSES 60,025,230 49,761,628

11 SPECIAL ITEMS

12 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905

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13 TOTAL SPECIAL ITEMS 1,353,905 1,353,905

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14 TOTAL RESTRICTED 163,778,867 153,515,265

15 (429.75) (430.75)

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

17 TOTAL EDUCATION & GENERAL 571,520,152 46,437,476 571,339,438 47,146,762

18 (3007.42) (1119.69) (3063.42) (1119.69)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,115,989 1,115,989

23 (64.75) (64.75)

24 UNCLASSIFIED POSITIONS

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 112,294 112,294

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27 TOTAL PERSONAL SERVICE 1,228,283 1,228,283

28 (65.75) (65.75)

29 OTHER OPERATING EXPENSES 10,219,568 10,219,568

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

31 TOTAL AUXILIARY ENTERPRISES 11,447,851 11,447,851

32 (65.75) (65.75)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 47,127,131 13,409,686 49,032,809 14,425,364

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37 TOTAL FRINGE BENEFITS 47,127,131 13,409,686 49,032,809 14,425,364

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

SEC. 23-0003 SECTION 23 PAGE 0074

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 47,127,131 13,409,686 49,032,809 14,425,364

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

3 MEDICAL UNIVERSITY OF SOUTH

4 CAROLINA

5

6 TOTAL FUNDS AVAILABLE 630,095,134 59,847,162 631,820,098 61,572,126

7 TOTAL AUTHORIZED FTE POSITIONS (3073.17) (1119.69) (3129.17) (1119.69)

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

SEC. 24-0001 SECTION 24 PAGE 0075

AREA HEALTH EDUCATION CONSORTIUM

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 789,491 653,510 805,088 669,107

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,353,159 1,124,848 1,376,555 1,148,244

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,318,719 1,943,911 2,357,712 1,982,904

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,850,668 1,700,275 3,850,668 1,700,275

12 SPECIAL ITEMS

13 RURAL PHYSICIANS PROGRAM 500,000 500,000 500,000 500,000

14 NURSING RECRUITMENT 20,000 20,000 20,000 20,000

15 HEALTH PROFESSIONS RURAL

16 INFRASTRUCTURE PR 400,000 400,000 400,000 400,000

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17 TOTAL SPECIAL ITEMS 920,000 920,000 920,000 920,000

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18 TOTAL CONSORTIUM-GENERAL 7,089,387 4,564,186 7,128,380 4,603,179

19 (13.54) (12.74) (13.54) (12.74)

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

21 B. RESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 39,740 6,740 39,740 6,740

24 (.40) (.40)

25 UNCLASSIFIED POSITIONS 134,631 44,831 134,631 44,831

26 (1.35) (1.35)

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

27 TOTAL PERSONAL SERVICE 174,371 51,571 174,371 51,571

28 (1.75) (1.75)

29 OTHER OPERATING EXPENSES 694,100 694,100

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30 TOTAL CONSORTIUM-RESTRICTED 868,471 51,571 868,471 51,571

31 (1.75) (1.75)

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

33 TOTAL CONSORTIUM 7,957,858 4,615,757 7,996,851 4,654,750

34 (15.29) (12.74) (15.29) (12.74)

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

36 II. FAMILY PRACTICE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 251,863 251,863 258,362 258,362

39 (2.77) (2.77) (2.77) (2.77)

SEC. 24-0002 SECTION 24 PAGE 0076

AREA HEALTH EDUCATION CONSORTIUM

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,694,895 1,694,895

2 (8.26) (8.26) (8.26) (8.26)

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3 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,953,257 1,953,257

4 (11.03) (11.03) (11.03) (11.03)

5 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085

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

7 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,147,013 3,945,342

8 (11.03) (11.03) (11.03) (11.03)

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

10 III. GRADUATE DOCTOR

11 OTHER OPERATING EXPENSES

12 OTHER OPERATING EXPENSES 82,055 82,055

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

14 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055

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

16 IV. EMPLOYEE BENEFITS

17 STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 1,115,685 1,087,885 1,180,350 1,152,550

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19 TOTAL FRINGE BENEFITS 1,115,685 1,087,885 1,180,350 1,152,550

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

21 TOTAL EMPLOYEE BENEFITS 1,115,685 1,087,885 1,180,350 1,152,550

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

23 AREA HEALTH EDUCATION CONSORTIUM

24

25 TOTAL FUNDS AVAILABLE 13,276,616 9,622,989 13,406,269 9,752,642

26 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

28

29 TOTAL MEDICAL UNIVERSITY OF SC 643,371,750 69,470,151 645,226,367 71,324,768

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

31 TOTAL AUTHORIZED FTE POSITIONS (3099.49) (1143.46) (3155.49) (1143.46)

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

SEC. 25-0001 SECTION 25 PAGE 0077

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. PRESIDENT'S OFFICE

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 174,153 174,153 174,153 174,153

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

6 CLASSIFIED POSITIONS 305,045 305,045 305,045 305,045

7 (11.00) (11.00) (11.00) (11.00)

8 OTHER PERSONAL SERVICES 68,500 68,500 68,500 68,500

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9 TOTAL PERSONAL SERVICE 547,698 547,698 547,698 547,698

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 95,000 95,000 95,000 95,000

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12 TOTAL PRESIDENT'S OFFICE 642,698 642,698 642,698 642,698

13 (12.00) (12.00) (12.00) (12.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 679,653 679,653 679,653 679,653

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

19 UNCLASSIFIED POSITIONS 261,338 261,338 261,338 261,338

20 (2.00) (2.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 94,771 94,771 94,771 94,771

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22 TOTAL PERSONAL SERVICE 1,035,762 1,035,762 1,035,762 1,035,762

23 (20.00) (20.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,120,000 645,000 1,120,000 645,000

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25 TOTAL FINANCE & HUMAN RESOURCES 2,155,762 1,680,762 2,155,762 1,680,762

26 (20.00) (20.00) (20.00) (20.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 627,591 577,591 627,591 577,591

31 (16.00) (15.00) (16.00) (15.00)

32 UNCLASSIFIED POSITIONS 141,822 141,822 141,822 141,822

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

34 OTHER PERSONAL SERVICES 54,796 54,796 54,796 54,796

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35 TOTAL PERSONAL SERVICE 824,209 774,209 824,209 774,209

36 (17.00) (16.00) (17.00) (16.00)

37 OTHER OPERATING EXPENSES 1,771,500 335,500 1,771,500 335,500

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38 TOTAL INFORMATION TECHNOLOGY 2,595,709 1,109,709 2,595,709 1,109,709

39 (17.00) (16.00) (17.00) (16.00)

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

SEC. 25-0002 SECTION 25 PAGE 0078

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL ADMINISTRATION 5,394,169 3,433,169 5,394,169 3,433,169

2 (49.00) (48.00) (49.00) (48.00)

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 134,066,159 26,416,376 137,649,496 28,005,574

8 (2624.41) (1714.67) (2616.41) (1714.67)

9 NEW POSITIONS

10 ADMINISTRATIVE ASSISTANT 35,000

11 (1.00)

12 ADMINISTRATIVE COORDINATOR

13

14 I 120,000

15 (3.00)

16 ADMIN COORDINATOR II 60,000

17 (1.00)

18 ADMINISTRATIVE SPECIALIST

19

20 II 551,238

21 (21.00)

22 APPLICATIONS ANALYST I 140,000

23 (3.00)

24 ASSOC TEACHER/CENTER DIR 25,000

25 (1.00)

26 BUILDING/GROUNDS SPEC I 268,750

27 (16.00)

28 BUILDING/GROUNDS SPEC II 172,800

29 (8.00)

30 BUILDING/GROUNDS SPEC III 85,238

31 (3.00)

32 DATA COORDINATOR I 64,000

33 (2.00)

34 DATA COORDINATOR II 28,000

35 (1.00)

36 ENG/ASSOC ENG II 65,000

37 (1.00)

38 FISCAL TECHNICIAN II 145,250

39 (4.00)

SEC. 25-0003 SECTION 25 PAGE 0079

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 FOOD SERVICE SPECIALIST III 25,000

2 (1.00)

3 FTS TECHNICIAN III 90,652

4 (2.00)

5 GRANTS ADMINISTRATOR I 55,155

6 (1.00)

7 LABORATORY TECHNOLOGIST III 57,000

8 (1.00)

9 LAW ENFORCEMENT OFFICER I 150,000

10 (5.00)

11 LAW ENFORCEMENT OFFICER IV 60,000

12 (1.00)

13 LIBRARY MANAGER II 40,000

14 (1.00)

15 POSTAL SPECIALIST 25,161

16 (1.00)

17 PROGRAM ASSISTANT 47,382

18 (2.00)

19 PUBLIC INFORMATION

20

21 COORDINATOR 50,000

22 (1.00)

23 PUBLIC INFO DIRECTOR I 167,000

24 (3.00)

25 RECORDS ANALYST I 50,000

26 (2.00)

27 STAT & RESEARCH ANALYST III 90,000

28 (2.00)

29 STUDENT SERVICES MANAGER I 517,263

30 (8.00)

31 STUDENT SVCS PROG COORD I 368,624

32 (11.00)

33 STUDENT SVCS PROG COORD II 524,611

34 (12.00)

35 SUPPLY SPECIALIST II 50,322

36 (2.00)

37 TRADES SPECIALIST IV 70,000

38 (2.00)

39 TRADES SPECIALIST V 45,326

40 (1.00)

SEC. 25-0004 SECTION 25 PAGE 0080

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROFESSOR 3,857,656

2 (81.00)

3 UNCLASSIFIED POSITIONS 173,067,781 33,368,053 179,050,195 33,368,053

4 (1936.60) (1391.13) (1935.60) (1390.63)

5 OTHER PERSONAL SERVICES 48,111,487 9,732,349 48,111,487 9,732,349

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6 TOTAL PERSONAL SERVICE 355,245,427 69,516,778 372,912,606 71,105,976

7 (4561.01) (3105.80) (4757.01) (3105.30)

8 OTHER OPERATING EXPENSES 197,701,542 175,000 206,574,269 3,175,000

9 SPECIAL ITEMS

10 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

11 SPARTANBURG - CHEROKEE

12 EXPANSION 906,816 906,816 906,816 906,816

13 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

14 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

15 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

16 TRIDENT TECH-CULINARY ARTS 468,522 468,522 468,522 468,522

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17 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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18 TOTAL TECHNICAL COLLEGES 556,224,850 72,969,659 582,764,756 77,558,857

19 (4561.01) (3105.80) (4757.01) (3105.30)

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

21 B. SYSTEM WIDE PROGRAMS AND

22 INITIATIVES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 367,601 322,601 367,601 322,601

25 (17.00) (16.00) (17.00) (16.00)

26 UNCLASSIFIED POSITIONS 127,457 127,457 127,457 127,457

27 (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 136,691 45,000 136,691 45,000

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29 TOTAL PERSONAL SERVICE 631,749 495,058 631,749 495,058

30 (18.00) (17.00) (18.00) (17.00)

31 OTHER OPERATING EXPENSES 534,205 55,000 534,205 55,000

32 SPECIAL ITEMS

33 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

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34 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545

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35 TOTAL SYSTEM WIDE PROGRAM

36 INITIATIVES 1,770,499 1,154,603 1,770,499 1,154,603

37 (18.00) (17.00) (18.00) (17.00)

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

SEC. 25-0005 SECTION 25 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. EMPLOYEE BENEFITS

2 (INSTRUCTIONAL)

3 EMPLOYER CONTRIBUTIONS 109,755,226 32,332,231 109,755,226 32,332,231

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4 TOTAL FRINGE BENEFITS 109,755,226 32,332,231 109,755,226 32,332,231

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5 TOTAL EMPLOYEE BENEFITS

6 FORMULA FUNDING 109,755,226 32,332,231 109,755,226 32,332,231

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

8 TOTAL INSTRUCTIONAL PROGRAMS 667,750,575 106,456,493 694,290,481 111,045,691

9 (4579.01) (3122.80) (4775.01) (3122.30)

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

11 III. ECONOMIC DEVELOPMENT

12 A. ADMINISTRATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,808,129 1,808,129 1,808,129 1,808,129

15 (41.00) (41.00) (41.00) (41.00)

16 UNCLASSIFIED POSITIONS 131,391 131,391 131,391 131,391

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

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18 TOTAL PERSONAL SERVICE 1,939,520 1,939,520 1,939,520 1,939,520

19 (42.00) (42.00) (42.00) (42.00)

20 OTHER OPERATING EXPENSES 465,000 465,000 465,000 465,000

21 SPECIAL ITEMS

22 E&G STEM:CRITICAL NEEDS

23 WORKFORCE DEV INIT 2,500,000 2,500,000 2,500,000 2,500,000

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24 TOTAL SPECIAL ITEMS 2,500,000 2,500,000 2,500,000 2,500,000

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25 TOTAL ADMINISTRATION 4,904,520 4,904,520 4,904,520 4,904,520

26 (42.00) (42.00) (42.00) (42.00)

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

28 B. SPECIAL SCHOOLS TRAINING

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 1,460,000 1,460,000 1,460,000 1,460,000

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31 TOTAL PERSONAL SERVICE 1,460,000 1,460,000 1,460,000 1,460,000

32 SPECIAL ITEMS

33 OTHER DIRECT TRAINING COSTS 5,779,253 5,779,253 8,579,253 8,579,253

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34 TOTAL SPECIAL ITEMS 5,779,253 5,779,253 8,579,253 8,579,253

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35 TOTAL SPECIAL SCHOOL TRAINING 7,239,253 7,239,253 10,039,253 10,039,253

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

37 TOTAL ECONOMIC DEVELOPMENT 12,143,773 12,143,773 14,943,773 14,943,773

38 (42.00) (42.00) (42.00) (42.00)

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

SEC. 25-0006 SECTION 25 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,719,553 1,676,449 7,855,872 2,994,320

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4 TOTAL FRINGE BENEFITS 1,719,553 1,676,449 7,855,872 2,994,320

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

6 TOTAL EMPLOYEE BENEFITS 1,719,553 1,676,449 7,855,872 2,994,320

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

8 TECHNICAL & COMPREHENSIVE

9 EDUCATION BD

10

11 TOTAL FUNDS AVAILABLE 687,008,070 123,709,884 722,484,295 132,416,953

12 TOTAL AUTHORIZED FTE POSITIONS (4670.01) (3212.80) (4866.01) (3212.30)

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

SEC. 26-0001 SECTION 26 PAGE 0083

DEPARTMENT OF ARCHIVES AND HISTORY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION & PLANNING

2 PERSONAL SERVICE

3 DIRECTOR 90,950 90,950 90,950 90,950

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

5 CLASSIFIED POSITIONS 168,241 168,241 172,342 172,342

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

7 OTHER PERSONAL SERVICES 64,000 64,000

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8 TOTAL PERSONAL SERVICE 323,191 259,191 327,292 263,292

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

10 OTHER OPERATING EXPENSES 762,398 613,488 762,398 613,488

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

12 TOTAL ADMINISTRATION & PLANNING 1,085,589 872,679 1,089,690 876,780

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

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

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 973,587 950,587 996,353 973,353

18 (26.00) (26.00) (26.00) (26.00)

19 OTHER PERSONAL SERVICES 55,100 55,100

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20 TOTAL PERSONAL SERVICE 1,028,687 950,587 1,051,453 973,353

21 (26.00) (26.00) (26.00) (26.00)

22 OTHER OPERATING EXPENSES 496,000 496,000

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

24 TOTAL ARCHIVES & RECORDS

25 MANAGEMENT 1,524,687 950,587 1,547,453 973,353

26 (26.00) (26.00) (26.00) (26.00)

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

28 IV. HISTORICAL SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 380,000 380,000

31 (8.00) (8.00)

32 OTHER PERSONAL SERVICES 37,075 37,075

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33 TOTAL PERSONAL SERVICE 417,075 417,075

34 (8.00) (8.00)

35 OTHER OPERATING EXPENSES 146,420 146,420

36 SPECIAL ITEMS:

37 STATE HISTORIC GRANT FUND 415,000 415,000

38 AFRICAN AMERICAN HERITAGE

39 HISTORY COMMISSIO 25,000 25,000 25,000 25,000

SEC. 26-0002 SECTION 26 PAGE 0084

DEPARTMENT OF ARCHIVES AND HISTORY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 50,000 50,000

4 ALLOC OTHER STATE AGENCIES 50,000 50,000

5 ALLOC-PRIVATE SECTOR 40,000 40,000

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6 TOTAL DIST SUBDIVISIONS 140,000 140,000

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

8 TOTAL HISTORICAL SERVICES 1,143,495 25,000 1,143,495 25,000

9 (8.00) (8.00)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 938,321 652,085 953,108 666,872

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14 TOTAL FRINGE BENEFITS 938,321 652,085 953,108 666,872

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

16 TOTAL EMPLOYEE BENEFITS 938,321 652,085 953,108 666,872

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

18 DEPARTMENT OF ARCHIVES AND

19 HISTORY

20

21 TOTAL FUNDS AVAILABLE 4,692,092 2,500,351 4,733,746 2,542,005

22 TOTAL AUTHORIZED FTE POSITIONS (39.00) (31.00) (39.00) (31.00)

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

SEC. 27-0001 SECTION 27 PAGE 0085

STATE LIBRARY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 99,500 99,500 99,500 99,500

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

5 CLASSIFIED POSITIONS 275,840 275,840 268,320 268,320

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 2,302 2,302 2,302 2,302

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8 TOTAL PERSONAL SERVICE 377,642 377,642 370,122 370,122

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 743,547 729,547 793,248 754,248

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

12 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,163,370 1,124,370

13 (9.00) (9.00) (9.00) (9.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 300,699 300,699

18 (11.00) (11.00)

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19 TOTAL PERSONAL SERVICE 300,699 300,699

20 (11.00) (11.00)

21 OTHER OPERATING EXPENSES 105,397 130,397

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

23 TOTAL TALKING BOOK SERVICES 406,096 431,096

24 (11.00) (11.00)

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

26 III. LIBRARY RESOURCES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,039 71,088 597,473 343,522

29 (13.00) (5.00) (13.00) (5.00)

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

30 TOTAL PERSONAL SERVICE 325,039 71,088 597,473 343,522

31 (13.00) (5.00) (13.00) (5.00)

32 OTHER OPERATING EXPENSES 1,274,544 76,311 1,295,343 97,110

33 DISTRIBUTION TO SUBDIVISIONS

34 DISCUS PROGRAMS (H87) 2,131,952 2,131,952 2,131,952 2,131,952

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35 TOTAL DIST SUBDIVISIONS 2,131,952 2,131,952 2,131,952 2,131,952

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

37 TOTAL LIBRARY RESOURCES 3,731,535 2,279,351 4,024,768 2,572,584

38 (13.00) (5.00) (13.00) (5.00)

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

SEC. 27-0002 SECTION 27 PAGE 0086

STATE LIBRARY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. STATEWIDE DEVELOPMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 509,719 369,359 276,735 136,375

4 (14.00) (9.00) (14.00) (9.00)

5 NEW POSITIONS

6 LIBRARY MANAGER I

7 (1.00)

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8 TOTAL PERSONAL SERVICE 509,719 369,359 276,735 136,375

9 (14.00) (9.00) (15.00) (9.00)

10 OTHER OPERATING EXPENSES 621,885 117,958 580,793 76,866

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC CNTY LIBRARIES 100,000 100,000

13 ALLOC-PRIVATE SECTOR 50,000 50,000

14 AID CNTY-LIBRARIES 5,365,581 5,365,581 6,706,976 6,706,976

15 ALLOC OTHER STATE AGENCIES 50,000 50,000

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16 TOTAL DIST SUBDIVISIONS 5,565,581 5,365,581 6,906,976 6,706,976

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

18 TOTAL STATEWIDE DEVELOPMENT 6,697,185 5,852,898 7,764,504 6,920,217

19 (14.00) (9.00) (15.00) (9.00)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 468,784 267,205 463,184 261,605

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24 TOTAL FRINGE BENEFITS 468,784 267,205 463,184 261,605

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

26 TOTAL EMPLOYEE BENEFITS 468,784 267,205 463,184 261,605

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

28 STATE LIBRARY

29

30 TOTAL FUNDS AVAILABLE 12,424,789 9,506,643 13,846,922 10,878,776

31 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (48.00) (23.00)

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

SEC. 28-0001 SECTION 28 PAGE 0087

ARTS COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 98,080 52,248 98,080 52,248

4 (1.00) (.50) (1.00) (.50)

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

5 TOTAL PERSONAL SERVICE 98,080 52,248 98,080 52,248

6 (1.00) (.50) (1.00) (.50)

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

8 TOTAL ADMINISTRATION 98,080 52,248 98,080 52,248

9 (1.00) (.50) (1.00) (.50)

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

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 665,285 367,223 675,650 377,588

14 (22.50) (14.50) (22.50) (14.50)

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15 TOTAL PERSONAL SERVICE 665,285 367,223 675,650 377,588

16 (22.50) (14.50) (22.50) (14.50)

17 OTHER OPERATING EXPENSES 360,608 45,000 360,608 45,000

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 3,022,947 2,333,318 3,022,947 2,333,318

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20 TOTAL DIST SUBDIVISIONS 3,022,947 2,333,318 3,022,947 2,333,318

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

22 TOTAL STATEWIDE ARTS SERVICE 4,048,840 2,745,541 4,059,205 2,755,906

23 (22.50) (14.50) (22.50) (14.50)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 328,313 168,096 334,211 173,994

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28 TOTAL FRINGE BENEFITS 328,313 168,096 334,211 173,994

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

30 TOTAL EMPLOYEE BENEFITS 328,313 168,096 334,211 173,994

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

32 ARTS COMMISSION

33

34 TOTAL FUNDS AVAILABLE 4,475,233 2,965,885 4,491,496 2,982,148

35 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00) (23.50) (15.00)

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

SEC. 29-0001 SECTION 29 PAGE 0088

STATE MUSEUM COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 98,315 98,315 98,315 98,315

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

5 CLASSIFIED POSITIONS 155,826 155,130 159,519 158,823

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

7 OTHER PERSONAL SERVICES 22,715 22,715

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8 TOTAL PERSONAL SERVICE 276,856 253,445 280,549 257,138

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

10 OTHER OPERATING EXPENSES 2,614,675 1,533,831 2,614,675 1,533,831

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

12 TOTAL ADMINISTRATION 2,891,531 1,787,276 2,895,224 1,790,969

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

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

15 II. PROGRAMS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,375,486 1,084,578 1,398,783 1,107,875

18 (28.00) (25.00) (28.00) (25.00)

19 OTHER PERSONAL SERVICES 290,895 290,895

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20 TOTAL PERSONAL SERVICE 1,666,381 1,084,578 1,689,678 1,107,875

21 (28.00) (25.00) (28.00) (25.00)

22 OTHER OPERATING EXPENSES 1,140,950 1,140,950

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23 TOTAL PROGRAMS 2,807,331 1,084,578 2,830,628 1,107,875

24 (28.00) (25.00) (28.00) (25.00)

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

26 III. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 530,139 357,147 551,651 378,659

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29 TOTAL FRINGE BENEFITS 530,139 357,147 551,651 378,659

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

31 TOTAL EMPLOYEE BENEFITS 3,337,470 1,441,725 3,382,279 1,486,534

32 (28.00) (25.00) (28.00) (25.00)

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

34 STATE MUSEUM COMMISSION

35

SEC. 29-0002 SECTION 29 PAGE 0089

STATE MUSEUM COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 6,229,001 3,229,001 6,277,503 3,277,503

2 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (35.00) (32.00)

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

SEC. 30-0001 SECTION 30 PAGE 0090

CONFEDERATE RELIC ROOM & MILITARY MUSEUM COMM

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. CONFEDERATE RELIC ROOM &

2 MUSEUM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 230,091 230,091

5 (7.00) (7.00)

6 UNCLASSIFIED POSITIONS 80,185 80,185

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 25,000 25,000

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9 TOTAL PERSONAL SERVICE 335,276 335,276

10 (8.00) (8.00)

11 OTHER OPERATING EXPENSES 708,100 350,000

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

13 TOTAL CONFEDERATE RELIC ROOM &

14 MUSEUM 1,043,376 685,276

15 (8.00) (8.00)

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

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 113,899 113,899

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20 TOTAL FRINGE BENEFITS 113,899 113,899

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

22 TOTAL EMPLOYEE BENEFITS 113,899 113,899

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

24 CONFEDERATE RELIC ROOM &

25 MILITARY MUSEUM COMM

26

27 TOTAL FUNDS AVAILABLE 1,157,275 799,175

28 TOTAL AUTHORIZED FTE POSITIONS (8.00) (8.00)

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

SEC. 32-0001 SECTION 32 PAGE 0091

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 144,910 144,910 144,910 144,910

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

5 CLASSIFIED POSITIONS 3,601,198 1,076,850 3,601,198 1,076,850

6 (69.00) (15.80) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 100,861 14,494 100,861 14,494

8 (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 439,275 15,000 439,275 15,000

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10 TOTAL PERSONAL SERVICE 4,286,244 1,251,254 4,286,244 1,251,254

11 (71.00) (17.04) (71.00) (17.04)

12 OTHER OPERATING EXPENSES 2,250,000 2,250,000

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

14 TOTAL ADMINISTRATION 6,536,244 1,251,254 6,536,244 1,251,254

15 (71.00) (17.04) (71.00) (17.04)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 32,733,387 7,756,519 32,733,387 7,756,519

21 (781.26) (171.43) (781.26) (171.43)

22 NEW POSITIONS

23 HUMAN SERVICES COORDINATOR

24

25 I 201,813 48,435

26 (6.05) (1.45)

27 OTHER PERSONAL SERVICES 4,035,000 85,000 4,035,000 85,000

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28 TOTAL PERSONAL SERVICE 36,768,387 7,841,519 36,970,200 7,889,954

29 (781.26) (171.43) (787.31) (172.88)

30 OTHER OPERATING EXPENSES 11,801,404 12,101,404 50,000

31 CASE SERVICES

32 CASE SERVICES 10,055,741 1,000,000 10,455,741 1,100,000

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33 TOTAL CASE SRVC/PUB ASST 10,055,741 1,000,000 10,455,741 1,100,000

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34 TOTAL BASIC SERVICE PROGRAM 58,625,532 8,841,519 59,527,345 9,039,954

35 (781.26) (171.43) (787.31) (172.88)

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

37 B. SPECIAL PROJECTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 285,615 285,615

40 (16.50) (16.50)

SEC. 32-0002 SECTION 32 PAGE 0092

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 373,000 373,000

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2 TOTAL PERSONAL SERVICE 658,615 658,615

3 (16.50) (16.50)

4 OTHER OPERATING EXPENSES 598,672 66,557 598,672 66,557

5 CASE SERVICES

6 CASE SERVICES 261,889 261,889

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7 TOTAL CASE SRVC/PUB ASST 261,889 261,889

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8 TOTAL SPECIAL PROJECTS 1,519,176 66,557 1,519,176 66,557

9 (16.50) (16.50)

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

11 C. WORKSHOP PRODUCTION

12 OTHER OPERATING EXPENSES

13 OTHER OPERATING EXPENSES 21,000,000 21,000,000

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14 TOTAL WORKSHOP PRODUCTION 21,000,000 21,000,000

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

16 TOTAL VOCATIONAL REHAB PGM 81,144,708 8,908,076 82,046,521 9,106,511

17 (797.76) (171.43) (803.81) (172.88)

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

19 III. DISABILITY DETERMINATION

20 SERV

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 22,039,000 22,039,000

23 (385.51) (385.51)

24 OTHER PERSONAL SERVICES 2,036,000 2,036,000

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25 TOTAL PERSONAL SERVICE 24,075,000 24,075,000

26 (385.51) (385.51)

27 OTHER OPERATING EXPENSES 5,814,284 5,814,284

28 CASE SERVICES

29 CASE SERVICES 15,796,913 15,796,913

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30 TOTAL CASE SRVC/PUB ASST 15,796,913 15,796,913

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

32 TOTAL DISABILITY DETERMINATION

33 DIV 45,686,197 45,686,197

34 (385.51) (385.51)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 20,948,535 3,656,129 22,573,224 4,004,068

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39 TOTAL FRINGE BENEFITS 20,948,535 3,656,129 22,573,224 4,004,068

SEC. 32-0003 SECTION 32 PAGE 0093

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 20,948,535 3,656,129 22,573,224 4,004,068

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

4 VOCATIONAL REHABILITATION

5

6 TOTAL FUNDS AVAILABLE 154,315,684 13,815,459 156,842,186 14,361,833

7 TOTAL AUTHORIZED FTE POSITIONS (1254.27) (188.47) (1260.32) (189.92)

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

SEC. 33-0001 SECTION 33 PAGE 0094

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 154,879 61,721 154,879 61,721

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,427,866 2,915,308 8,400,298 3,235,340

6 (112.00) (53.32) (112.00) (53.32)

7 UNCLASSIFIED POSITIONS 353,297 151,144 353,297 151,144

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,936,042 3,128,173 8,908,474 3,448,205

10 (118.00) (55.56) (118.00) (55.56)

11 OTHER OPERATING EXPENSES 17,658,155 5,572,626 32,670,872 13,520,890

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

13 TOTAL ADMINISTRATION 25,594,197 8,700,799 41,579,346 16,969,095

14 (118.00) (55.56) (118.00) (55.56)

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

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 20,970,141 6,865,652 20,970,141 6,865,652

21 (469.11) (171.18) (469.11) (171.18)

22 OTHER PERSONAL SERVICES 764,282 1,430,643

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23 TOTAL PERSONAL SERVICE 21,734,423 6,865,652 22,400,784 6,865,652

24 (469.11) (171.18) (469.11) (171.18)

25 OTHER OPERATING EXPENSES 23,563,518 2,959,482 19,965,450 3,719,275

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26 TOTAL MEDICAL ADMINISTRATION 45,297,941 9,825,134 42,366,234 10,584,927

27 (469.11) (171.18) (469.11) (171.18)

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

29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 87,001,528 18,362,600 110,118,526 5,804,989

32 B. NURSING HOME CONTRACTS 5,926,522 1,148,281 5,310,149 992,906

33 C. CLTC CONTRACTS 5,112,102 541,760 4,760,040 970,018

34 D. ELIGIBILITY CONTRACTS 5,483,469 184,323 26,971,220 5,991,311

35 E. MMIS - MEDICAL MGMT INFO 21,671,576 10,265,220 103,625,655 19,304,807

36 G. ADMINISTRATIVE OPERATIONS 16,419,833 8,556,001

37 H. IMPLEMENTATION SERVICES 72,768,800 6,771,896

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38 TOTAL MEDICAL CONTRACTS 214,383,830 45,830,081 250,785,590 33,064,031

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

SEC. 33-0002 SECTION 33 PAGE 0095

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 3. MEDICAL ASSISTANCE PAYMENT

2 CASE SERVICES

3 A. HOSPITAL SERVICES 494,877,360 91,875,463 498,422,994 41,485,559

4 B. NURSING HOME SERVICES 532,241,702 118,293,984 558,675,837 137,097,225

5 D. PHARMACEUTICAL

6 SERVICES 83,500,484 24,597,887 72,527,229 19,572,477

7 E. PHYSICIAN SERVICES 119,018,095 25,165,790 89,240,781 22,340,228

8 F. DENTAL SERVICES 160,750,653 36,630,259 156,170,327 40,638,057

9 G. CLTC-COMMUNITY

10 LONG-TERM CARE 149,610,372 35,264,802 149,610,372 39,487,405

11 I. HOME HEALTH SERVICES 20,472,830 6,033,343 12,992,989 3,772,839

12 J. EPSDT SERVICES 3,843,844 1,132,781 2,823,379 819,839

13 K. MEDICAL

14 PROFESSIONAL SERVICES 26,844,537 6,398,716 20,691,967 6,008,430

15 L. TRANSPORTATION

16 SERVICES 88,195,922 25,991,338 95,905,759 27,848,634

17 M. LAB & X-RAY SERVICES 14,583,891 4,297,873 12,787,691 3,713,226

18 N. FAMILY PLANNING 32,215,921 4,487,142 64,980,086 9,097,212

19 O. PREMIUMS MATCHED 191,400,000 56,405,580 180,000,000 52,267,500

20 P. PREMIUMS 100% STATE 16,500,000 16,500,000 17,381,975 17,381,975

21 Q. HOSPICE 13,351,499 3,934,687 14,733,783 4,278,322

22 R. OPTIONAL STATE

23 SUPPLEMENT 30,751,568 30,751,568 22,607,703 22,607,703

24 S. OSCAP 3,974,400 3,974,400 10,695,773 10,695,773

25 T. CLINICAL SERVICES 39,925,987 10,807,533 36,858,789 9,250,996

26 U. DURABLE MEDICAL

27 EQUIPMENT 31,129,359 9,173,823 23,763,350 6,900,283

28 V. COORDINATED CARE 2908,948,344 401,085,552 2929,593,632 479,684,150

29 W. PACE 14,246,885 4,198,557 17,057,506 4,953,073

30 X. CHILDREN'S

31 COMMUNITY CARE 19,157,862 5,645,822 19,907,516 5,780,645

32 Y. MMA PHASED DOWN

33 CONTRIBUTIONS 84,300,000 82,722,176 80,237,248 78,737,248

34 Z. BEHAVIORAL HEALTH

35 SERVICES 36,244,620 10,681,290 139,804,605 39,266,799

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36 TOTAL CASE SRVC/PUB ASST 5116,086,135 1016,050,366 5227,471,291 1083,685,598

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37 TOTAL MEDICAL ASSISTANCE

38 PAYMENT 5116,086,135 1016,050,366 5227,471,291 083,685,598

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

SEC. 33-0003 SECTION 33 PAGE 0096

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 4. ASSISTANCE

2 PAYMENTS-STATE AGENCIES

3 A. MENTAL HEALTH 177,941,102 125,774,007

4 B. DISABILITIES &

5 SPECIAL NEEDS 571,667,851 131,175 604,751,691 7,241,232

6 C. DHEC 17,596,860 266,302 7,390,368

7 D. MUSC 19,301,413 43,348,419 225,086

8 E. USC 2,522,702 7,150,176

9 G. CONTINUUM OF CARE 15,790,446 850,000

10 H. SCHL FOR DEAF & BLIND 3,692,965 998,261

11 I. SOCIAL SERVICES 6,983,336 675,000

12 J. JUVENILE JUSTICE 1,531,876 249,000

13 K. DEPT. OF EDUCATION 49,855,201 51,693,998

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 40,000 12,000

16 N. DEPT. OF CORRECTIONS 4,186,764 850,000

17 P. SC STATE HOUSING

18 AUTHORITY 100,000

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19 TOTAL CASE SRVC/PUB ASST 871,210,516 4,031,738 840,108,659 7,466,318

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20 TOTAL ASSISTANCE PAYMENTS -

21 STATE AGENCIES 871,210,516 4,031,738 840,108,659 7,466,318

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

23 5. EMOTIONALLY DISTURBED

24 CHILDREN

25 CASE SERVICES 28,048,460

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26 TOTAL CASE SRVC/PUB ASST 28,048,460

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27 TOTAL EMOTIONALLY DISTURBED

28 CHILDREN 28,048,460

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

30 6. OTHER ENTITIES ASSISTANCE

31 PAYMENTS

32 C. OTHER ENTITIES FUNDING 29,617,267 35,855,745

33 F. DISPROPORTIONATE SHARE 493,128,621 18,628,621 550,002,538 18,628,621

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34 TOTAL CASE SRVC/PUB ASST 522,745,888 18,628,621 585,858,283 18,628,621

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35 TOTAL OTHER ENTITIES

36 ASSISTANCE PAYMENTS 522,745,888 18,628,621 585,858,283 18,628,621

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

38 7. MEDICAID ELIGIBILITY

39 PERSONAL SERVICE

SEC. 33-0004 SECTION 33 PAGE 0097

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 16,238,632 6,007,773 16,238,632 6,007,773

2 (472.89) (188.51) (471.89) (188.04)

3 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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4 TOTAL PERSONAL SERVICE 18,938,928 6,206,367 18,938,928 6,206,367

5 (472.89) (188.51) (471.89) (188.04)

6 OTHER OPERATING EXPENSES 5,768,502 2,291,553 6,013,255 1,750,640

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7 TOTAL MEDICAID ELIGIBILITY 24,707,430 8,497,920 24,952,183 7,957,007

8 (472.89) (188.51) (471.89) (188.04)

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

10 TOTAL HEALTH SERVICES 6822,480,200 1102,863,860 6971,542,240 1161,386,502

11 (942.00) (359.69) (941.00) (359.22)

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

13 TOTAL PROGRAM AND SERVICES 6822,480,200 1102,863,860 6971,542,240 1161,386,502

14 (942.00) (359.69) (941.00) (359.22)

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

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 16,412,992 6,078,711 17,579,878 6,380,500

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19 TOTAL FRINGE BENEFITS 16,412,992 6,078,711 17,579,878 6,380,500

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

21 TOTAL EMPLOYEE BENEFITS 16,412,992 6,078,711 17,579,878 6,380,500

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

23 IV. NON-RECURRING APPROPRIATIONS

24 HEALTH INFORMATION TECHNOLOGY 210,918

25 MEMBER MANAGEMENT REPLACEMENT 2,760,834

26 AFFORDABLE CARE ACT 237,898

27 INTERNATIONAL CODE OF DISEASE 454,905

28 MMIS REPLACEMENT 5,523,603

29 SECURITY INFRASTRUCTURE

30 CAPABILITIES 1,156,785

31 TELEPHONE REPLACEMENT (VOIP) 1,449,000

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32 TOTAL NON-RECURRING APPRO. 11,793,943

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

34 TOTAL NON-RECURRING 11,793,943

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

36 DEPT OF HEALTH AND HUMAN

37 SERVICES

38 TOTAL RECURRING BASE 6864,487,389 1117,643,370 7030,701,464 1184,736,097

39

SEC. 33-0005 SECTION 33 PAGE 0098

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 6876,281,332 1117,643,370 7030,701,464 1184,736,097

2 TOTAL AUTHORIZED FTE POSITIONS (1060.00) (415.25) (1059.00) (414.78)

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

SEC. 34-0001 SECTION 34 PAGE 0099

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 162,578 162,578 162,578 162,578

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

5 CLASSIFIED POSITIONS 10,069,897 4,762,105 10,123,892 4,857,267

6 (242.56) (108.89) (229.27) (108.89)

7 UNCLASSIFIED POSITIONS 220,691 220,691 220,691 220,691

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 369,217 110,312 319,766 52,873

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10 TOTAL PERSONAL SERVICE 10,822,383 5,255,686 10,826,927 5,293,409

11 (246.56) (112.89) (233.27) (112.89)

12 OTHER OPERATING EXPENSES 8,353,480 319,683 8,412,463 433,848

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

14 TOTAL ADMINISTRATION 19,175,863 5,575,369 19,239,390 5,727,257

15 (246.56) (112.89) (233.27) (112.89)

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

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,564,083 1,563,223

22 (40.10) (37.39)

23 OTHER PERSONAL SERVICES 43,984 45,244

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24 TOTAL PERSONAL SERVICE 1,608,067 1,608,467

25 (40.10) (37.39)

26 OTHER OPERATING EXPENSES 2,486,202 1,649,256

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27 TOTAL UNDERGROUND TANKS 4,094,269 3,257,723

28 (40.10) (37.39)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 9,355,579 2,367,297 10,221,302 2,266,031

34 (431.77) (128.78) (431.77) (128.78)

35 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 249,580 12,316 352,547 21,105

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38 TOTAL PERSONAL SERVICE 9,736,190 2,510,644 10,704,880 2,418,167

39 (432.77) (129.78) (432.77) (129.78)

SEC. 34-0002 SECTION 34 PAGE 0100

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 7,917,494 2,327,033 7,667,398 1,863,277

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 792,894 708,582

4 ALLOC CNTY-RESTRICTED 1,321,597 1,143,853

5 ALLOC SCHOOL DIST 112,284

6 ALLOC OTHER STATE AGENCIES 213,264 91,988

7 ALLOC OTHER ENTITIES 2,077,974 2,106,868

8 ALLOC-PRIVATE SECTOR 73,883

9 ALLOC PLANNING DIST 96,036 55,654

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10 TOTAL DIST SUBDIVISIONS 4,687,932 4,106,945

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11 TOTAL WATER MANAGEMENT 22,341,616 4,837,677 22,479,223 4,281,444

12 (432.77) (129.78) (432.77) (129.78)

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

14 A. WATER QUALITY IMPROVEMENT

15 3. ENVIRONMENTAL HEALTH

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 21,978,698 12,131,414 22,847,190 12,643,573

18 (149.97) (92.61) (141.97) (92.61)

19 OTHER PERSONAL SERVICES 800,966 159,987 817,850 190,463

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20 TOTAL PERSONAL SERVICE 22,779,664 12,291,401 23,665,040 12,834,036

21 (149.97) (92.61) (141.97) (92.61)

22 OTHER OPERATING EXPENSES 10,217,523 3,896,518 10,315,556 4,174,718

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23 TOTAL ENVIRONMENTAL HEALTH 32,997,187 16,187,919 33,980,596 17,008,754

24 (149.97) (92.61) (141.97) (92.61)

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 59,433,072 21,025,596 59,717,542 21,290,198

28 (622.84) (222.39) (612.13) (222.39)

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

30 B.COASTAL RESOURCE

31 IMPROVEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,480,655 641,398 2,520,127 701,770

34 (55.35) (16.64) (55.35) (16.64)

35 UNCLASSIFIED POSITIONS 122,692 122,692

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 46,419 67,319

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38 TOTAL PERSONAL SERVICE 2,649,766 764,090 2,587,446 701,770

39 (56.35) (17.64) (56.35) (17.64)

SEC. 34-0003 SECTION 34 PAGE 0101

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 3,012,340 163,974 3,030,396 163,974

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,662,106 928,064 5,617,842 865,744

4 (56.35) (17.64) (56.35) (17.64)

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

6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,665,638 1,992,309 8,654,674 1,982,175

9 (210.62) (21.33) (210.62) (21.33)

10 OTHER PERSONAL SERVICES 144,018 90,125 157,039 90,125

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11 TOTAL PERSONAL SERVICE 8,809,656 2,082,434 8,811,713 2,072,300

12 (210.62) (21.33) (210.62) (21.33)

13 OTHER OPERATING EXPENSES 3,431,862 380,046 3,431,863 380,046

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 211,015 211,015

16 ALLOC OTHER ENTITIES 1,603,144 1,603,144

17 ALLOC MUNI-RESTRICTED 234,872 234,872

18 ALLOC CNTY-RESTRICTED 299,797 299,797

19 ALLOC SCHOOL DIST 71,710 71,710

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20 TOTAL DIST SUBDIVISIONS 2,420,538 2,420,538

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21 TOTAL AIR QUALITY IMPRVMNT 14,662,056 2,462,480 14,664,114 2,452,346

22 (210.62) (21.33) (210.62) (21.33)

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

24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 7,289,675 921,584 7,472,343 931,401

27 (279.17) (45.27) (279.17) (45.27)

28 OTHER PERSONAL SERVICES 233,261 25,705 205,785 20,030

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29 TOTAL PERSONAL SERVICE 7,522,936 947,289 7,678,128 951,431

30 (279.17) (45.27) (279.17) (45.27)

31 OTHER OPERATING EXPENSES 5,463,689 264,564 8,922,408 249,870

32 AID TO SUBDIVISIONS:

33 ALLOC MUN-RESTRICTED 444,833 444,833

34 ALLOC CNTY-RESTRICTED 5,537,250 4,968,797

35 ALLOC SCHOOL DIST 643,487 528,487

36 ALLOC OTHER STATE AGENCIES 95,000

37 ALLOC OTHER ENTITIES 736,164 1,304,617

38 ALLOC-PRIVATE SECTOR 1,808,660 1,828,660

39 AID TO OTHER ENTITIES 1,500,000 1,500,000

SEC. 34-0004 SECTION 34 PAGE 0102

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ALLOC PLANNING DIST 824,724 824,724

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2 TOTAL DIST SUBDIVISIONS 9,995,118 11,495,118 1,500,000

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3 TOTAL LAND & WASTE MGMT 22,981,743 1,211,853 28,095,654 2,701,301

4 (279.17) (45.27) (279.17) (45.27)

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

6 E. FAMILY HEALTH

7 1. INFECTIOUS DISEASE

8 PREVENTION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,492,236 4,236,411 11,681,185 4,272,382

11 (279.88) (143.55) (274.21) (143.55)

12 OTHER PERSONAL SERVICES 1,284,868 87,748 2,421,172 1,223,382

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13 TOTAL PERSONAL SERVICE 12,777,104 4,324,159 14,102,357 5,495,764

14 (279.88) (143.55) (274.21) (143.55)

15 OTHER OPERATING EXPENSES 12,116,164 3,883,208 17,579,659 3,927,794

16 SPECIAL ITEMS:

17 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000

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18 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 26,279,226 7,173,356 22,712,783 5,926,080

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21 TOTAL CASE SRVC/PUB ASST 26,279,226 7,173,356 22,712,783 5,926,080

22 AID TO SUBDIVISIONS:

23 ALLOC CNTY-RESTRICTED 5,000 5,000

24 ALLOC OTHER STATE AGENCIES 8,150,886 8,350,886

25 ALLOC OTHER ENTITIES 12,596,414 15,396,414

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26 TOTAL DIST SUBDIVISIONS 20,752,300 23,752,300

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27 TOTAL INFECTIOUS DISEASE

28 PREVENTION 71,974,794 15,430,723 78,197,099 15,399,638

29 (279.88) (143.55) (274.21) (143.55)

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

31 E. FAMILY HEALTH

32 2. MATERNAL/INFANT HEALTH

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 25,751,010 1,318,564 26,101,430 1,350,254

35 (443.05) (26.31) (429.58) (26.31)

36 OTHER PERSONAL SERVICES 1,524,404 14,192 1,191,281 30,520

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37 TOTAL PERSONAL SERVICE 27,275,414 1,332,756 27,292,711 1,380,774

38 (443.05) (26.31) (429.58) (26.31)

39 OTHER OPERATING EXPENSES 17,002,684 229,893 16,517,812 208,147

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 ABSTINENCE UNTIL

3 MARRIAGE EMERGING PROG 100,000 100,000 100,000 100,000

4 CONTINUATION TEEN

5 PREGNANCY PREVENTION 546,972 546,972 546,972 546,972

6 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750

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7 TOTAL SPECIAL ITEMS 1,068,722 1,068,722 1,068,722 1,068,722

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 113,518,839 497,209 105,192,658 497,209

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10 TOTAL CASE SRVC/PUB ASST 113,518,839 497,209 105,192,658 497,209

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 494,414 793,527

13 ALLOC OTHER ENTITIES 1,814,267 2,251,564

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14 TOTAL DIST SUBDIVISIONS 2,308,681 3,045,091

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15 TOTAL MATERNAL/INFANT HEALTH 161,174,340 3,128,580 153,116,994 3,154,852

16 (443.05) (26.31) (429.58) (26.31)

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

18 E. FAMILY HEALTH

19 3. CHRONIC DISEASE

20 PREVENTION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 3,162,786 610,252 3,125,859 645,557

23 (38.29) (19.09) (38.29) (19.09)

24 OTHER PERSONAL SERVICES 410,719 55,374 502,081 42,504

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25 TOTAL PERSONAL SERVICE 3,573,505 665,626 3,627,940 688,061

26 (38.29) (19.09) (38.29) (19.09)

27 OTHER OPERATING EXPENSES 10,333,070 398,034 10,457,182 387,666

28 SPECIAL ITEMS:

29 YOUTH SMOKING PREVENTION 592,738 592,738

30 SMOKING PREVENTION TRUST 8,800,000 8,800,000

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31 TOTAL SPECIAL ITEMS 9,392,738 9,392,738

32 PUBLIC ASSISTANCE:

33 CASE SERVICES 3,335,814 3,338,210

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34 TOTAL CASE SRVC/PUB ASST 3,335,814 3,338,210

35 AID TO SUBDIVISIONS:

36 ALLOC OTHER STATE AGENCIES 2,116,038 2,116,038

37 ALLOC OTHER ENTITIES 3,984,977 3,984,977

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38 TOTAL DIST SUBDIVISIONS 6,101,015 6,101,015

SEC. 34-0006 SECTION 34 PAGE 0104

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CHRONIC DISEASE

2 PREVENTION 32,736,142 1,063,660 32,917,085 1,075,727

3 (38.29) (19.09) (38.29) (19.09)

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

5 E. FAMILY HEALTH

6 4. ACCESS TO CARE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 25,775,861 13,459,364 23,057,168 13,673,703

9 (881.03) (453.12) (829.08) (453.12)

10 UNCLASSIFIED POSITIONS 164,817 164,817 164,817 164,817

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

12 OTHER PERSONAL SERVICES 4,529,032 75,053 4,570,570 178,304

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13 TOTAL PERSONAL SERVICE 30,469,710 13,699,234 27,792,555 14,016,824

14 (882.03) (454.12) (830.08) (454.12)

15 OTHER OPERATING EXPENSES 17,979,023 3,716,313 17,047,987 4,624,882

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 514,194 3,626 426,224 3,608

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18 TOTAL CASE SRVC/PUB ASST 514,194 3,626 426,224 3,608

19 AID TO SUBDIVISIONS:

20 ALLOC CNTY-RESTRICTED 30,000

21 ALLOC CNTY-RESTRICTED 243,320

22 ALLOC OTHER STATE AGENCIES 381,757 534,241

23 ALLOC OTHER ENTITIES 4,686,804 4,262,656 1,238

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24 TOTAL DIST SUBDIVISIONS 5,068,561 5,070,217 1,238

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25 TOTAL ACCESS TO CARE 54,031,488 17,419,173 50,336,983 18,646,552

26 (882.03) (454.12) (830.08) (454.12)

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

28 E. FAMILY HEALTH

29 5. DRUG CONTROL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,506,499 1,565,000

32 (35.89) (35.89)

33 OTHER PERSONAL SERVICES 70,000 70,000

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34 TOTAL PERSONAL SERVICE 1,576,499 1,635,000

35 (35.89) (35.89)

36 OTHER OPERATING EXPENSES 753,534 1,016,183

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37 TOTAL DRUG CONTROL 2,330,033 2,651,183

38 (35.89) (35.89)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 E. FAMILY HEALTH

2 6. RAPE VIOLENCE PREVENTION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 76,598 69,865

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5 TOTAL PERSONAL SERVICE 76,598 69,865

6 OTHER OPERATING EXPENSES 26,886 213,328

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 1,354,114 1,348,114 1,348,114 1,348,114

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9 TOTAL CASE SRVC/PUB ASST 1,354,114 1,348,114 1,348,114 1,348,114

10 AID TO SUBDIVISIONS:

11 ALLOC OTHER STATE AGENCIES 139,566

12 ALLOC OTHER ENTITIES 714,092

13 AID TO OTHER ENTITIES 8,575 8,575 8,575 8,575

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14 TOTAL DIST SUBDIVISIONS 148,141 8,575 722,667 8,575

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15 TOTAL RAPE VIOLENCE

16 PREVENTION 1,605,739 1,356,689 2,353,974 1,356,689

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

18 E. FAMILY HEALTH

19 7. INDEPENDENT LIVING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 19,521,450 794,385 19,568,996 962,939

22 (185.59) (3.34) (179.59) (3.34)

23 OTHER PERSONAL SERVICES 4,850,661 759 4,852,984 2,034

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24 TOTAL PERSONAL SERVICE 24,372,111 795,144 24,421,980 964,973

25 (185.59) (3.34) (179.59) (3.34)

26 OTHER OPERATING EXPENSES 7,652,040 848,133 5,371,109 827,201

27 SPECIAL ITEMS:

28 SICKLE CELL PROF.

29 EDUCATION 100,000 100,000 100,000 100,000

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30 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 9,148,775 3,560,391 9,626,491 3,560,391

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33 TOTAL CASE SRVC/PUB ASST 9,148,775 3,560,391 9,626,491 3,560,391

34 AID TO SUBDIVISIONS:

35 ALLOC OTHER ENTITIES 250,000

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36 TOTAL DIST SUBDIVISIONS 250,000

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37 TOTAL INDEPENDENT LIVING 41,522,926 5,303,668 39,519,580 5,452,565

38 (185.59) (3.34) (179.59) (3.34)

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

SEC. 34-0008 SECTION 34 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FAMILY HEALTH 365,375,462 43,702,493 359,092,898 45,086,023

2 (1864.73) (646.41) (1787.64) (646.41)

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

4 F. HEALTH CARE STANDARDS

5 1. RADIOLOGAL MONITORING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,438,554 1,576,026 1,300,657 730,320

8 (26.95) (9.86) (26.95) (9.86)

9 OTHER PERSONAL SERVICES 49,019 15,368 28,000 10,000

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10 TOTAL PERSONAL SERVICE 2,487,573 1,591,394 1,328,657 740,320

11 (26.95) (9.86) (26.95) (9.86)

12 OTHER OPERATING EXPENSES 528,310 56,741 687,282 121,171

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13 TOTAL RADIOLOGICAL

14 MONITORING 3,015,883 1,648,135 2,015,939 861,491

15 (26.95) (9.86) (26.95) (9.86)

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

17 F. HEALTH CARE STANDARDS

18 2. FACIL/SVC DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,376,569 1,187,333 828,000 828,000

21 (9.74) (6.83) (9.74) (6.83)

22 UNCLASSIFIED POSITIONS 117,743 117,743

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 15,643 8,818 10,000 10,000

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25 TOTAL PERSONAL SERVICE 1,509,955 1,313,894 838,000 838,000

26 (10.74) (7.83) (10.74) (7.83)

27 OTHER OPERATING EXPENSES 249,960 128,677 621,894 604,571

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28 TOTAL FACILITY & SRVC DEVEL 1,759,915 1,442,571 1,459,894 1,442,571

29 (10.74) (7.83) (10.74) (7.83)

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

31 F. HEALTH CARE STANDARDS

32 3. FACILITY LICENSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,694,775 753,601 1,954,267 1,452,547

35 (47.60) (28.61) (46.60) (28.61)

36 UNCLASSIFIED POSITIONS

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

38 OTHER PERSONAL SERVICES 43,136 42,175 75,961 23,000

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39 TOTAL PERSONAL SERVICE 1,737,911 795,776 2,030,228 1,475,547

40 (48.60) (29.61) (47.60) (29.61)

SEC. 34-0009 SECTION 34 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 511,626 67,039 903,557 189,419

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2 TOTAL FACILITY LICENSING 2,249,537 862,815 2,933,785 1,664,966

3 (48.60) (29.61) (47.60) (29.61)

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

5 F. HEALTH CARE STANDARDS

6 4. CERTIFICATION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 2,061,345 3,019,867

9 (71.25) (71.25)

10 OTHER PERSONAL SERVICES 61,146 80,395

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11 TOTAL PERSONAL SERVICE 2,122,491 3,100,262

12 (71.25) (71.25)

13 OTHER OPERATING EXPENSES 1,709,322 1,645,158

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14 TOTAL CERTIFICATION 3,831,813 4,745,420

15 (71.25) (71.25)

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

17 F. HEALTH CARE STANDARDS

18 5. EMERGENCY MEDICAL

19 SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 951,254 795,750 660,880 605,000

22 (11.76) (8.71) (11.76) (8.71)

23 OTHER PERSONAL SERVICES 48,500 42,175 51,500 50,000

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24 TOTAL PERSONAL SERVICE 999,754 837,925 712,380 655,000

25 (11.76) (8.71) (11.76) (8.71)

26 OTHER OPERATING EXPENSES 791,533 81,394 872,254 291,653

27 SPECIAL ITEMS:

28 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886

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29 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886

30 AID TO SUBDIVISIONS:

31 ALLOC CNTY-RESTRICTED 50,000

32 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382

33 AID EMS-REGIONAL COUNCILS 164,579 164,579 164,579 164,579

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34 TOTAL DIST SUBDIVISIONS 750,961 700,961 700,961 700,961

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35 TOTAL E.M.S. 5,198,488 3,889,166 4,941,835 3,916,500

36 (11.76) (8.71) (11.76) (8.71)

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

38 TOTAL HEALTH CARE STANDARDS 16,055,636 7,842,687 16,096,873 7,885,528

39 (169.30) (56.01) (168.30) (56.01)

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

SEC. 34-0010 SECTION 34 PAGE 0108

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 G. HEALTH SURVEILLANCE

2 SUPPORT

3 1. HEALTH LAB

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,327,293 835,478 3,603,983 852,188

6 (77.63) (25.49) (77.63) (25.49)

7 OTHER PERSONAL SERVICES 406,903 10,000 484,848 10,000

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8 TOTAL PERSONAL SERVICE 3,734,196 845,478 4,088,831 862,188

9 (77.63) (25.49) (77.63) (25.49)

10 OTHER OPERATING EXPENSES 10,416,602 221,206 10,309,853 221,206

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11 TOTAL HEALTH LAB 14,150,798 1,066,684 14,398,684 1,083,394

12 (77.63) (25.49) (77.63) (25.49)

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

14 G. HEALTH SURVEILLANCE

15 SUPPORT

16 2. VITAL RECORDS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,666,252 67,883 2,682,939 79,527

19 (67.33) (2.65) (61.33) (2.65)

20 OTHER PERSONAL SERVICES 932,723 10,000 945,265

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21 TOTAL PERSONAL SERVICE 3,598,975 77,883 3,628,204 79,527

22 (67.33) (2.65) (61.33) (2.65)

23 OTHER OPERATING EXPENSES 3,837,672 54,198 7,140,309 54,198

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24 TOTAL VITAL RECORDS 7,436,647 132,081 10,768,513 133,725

25 (67.33) (2.65) (61.33) (2.65)

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

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27 TOTAL HEALTH SURVEILLANCE

28 SUPPORT 21,587,445 1,198,765 25,167,197 1,217,119

29 (144.96) (28.14) (138.96) (28.14)

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

31 TOTAL PROGRAMS AND SERVICES 505,757,520 78,371,938 508,452,120 81,498,259

32 (3347.97) (1037.19) (3253.17) (1037.19)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 62,586,804 16,532,948 63,178,349 16,604,411

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37 TOTAL FRINGE BENEFITS 62,586,804 16,532,948 63,178,349 16,604,411

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

SEC. 34-0011 SECTION 34 PAGE 0109

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 62,586,804 16,532,948 63,178,349 16,604,411

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

3 DEPT OF HEALTH AND

4 ENVIRONMENTAL CONTROL

5

6 TOTAL FUNDS AVAILABLE 587,520,187 100,480,255 590,869,859 103,829,927

7 TOTAL AUTHORIZED FTE POSITIONS (3594.53) (1150.08) (3486.44) (1150.08)

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

SEC. 35-0001 SECTION 35 PAGE 0110

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. GENERAL ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 191,695 191,695 191,695 191,695

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

5 CLASSIFIED POSITIONS 2,367,453 2,202,911 2,405,656 2,267,961

6 (43.00) (38.00) (43.00) (43.00)

7 UNCLASSIFIED POSITIONS 407,221 347,063 407,221 347,063

8 (2.50) (2.50) (3.50) (3.50)

9 OTHER PERSONAL SERVICES 26,484 21,377 41,484 36,377

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10 TOTAL PERSONAL SERVICE 2,992,853 2,763,046 3,046,056 2,843,096

11 (46.50) (41.50) (47.50) (47.50)

12 OTHER OPERATING EXPENSES 1,004,110 436,373 931,008 336,424

13 CASE SERVICES

14 CASE SERVICES 30,074 30,074

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15 TOTAL CASE SRVC/PUB ASST 30,074 30,074

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

17 TOTAL GENERAL ADMINISTRATION 4,027,037 3,199,419 4,007,138 3,179,520

18 (46.50) (41.50) (47.50) (47.50)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 73,837,216 35,908,133 75,746,213 40,103,973

25 (2073.89) (1058.62) (2073.89) (1108.62)

26 UNCLASSIFIED POSITIONS 13,602,293 6,425,445 13,049,819 6,372,971

27 (111.39) (61.37) (107.39) (61.37)

28 OTHER PERSONAL SERVICES 4,502,404 1,683,322 4,439,301 1,626,196

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29 TOTAL PERSONAL SERVICE 91,941,913 44,016,900 93,235,333 48,103,140

30 (2185.28) (1119.99) (2181.28) (1169.99)

31 OTHER OPERATING EXPENSES 33,937,431 5,941,624 37,431,120 3,995,398

32 CASE SERVICES

33 CASE SERVICES 10,336,499 4,593,533 11,772,881 4,983,377

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34 TOTAL CASE SRVC/PUB ASST 10,336,499 4,593,533 11,772,881 4,983,377

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35 TOTAL MENTAL HEALTH CENTERS 136,215,843 54,552,057 142,439,334 57,081,915

36 (2185.28) (1119.99) (2181.28) (1169.99)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0111

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 1,337,756 272,872 1,799,815 685,029

2 (14.00) (6.00) (14.00) (8.00)

3 UNCLASSIFIED POSITIONS 1,493,855 902,000 951,845 546,892

4 (8.20) (8.20) (10.20) (8.20)

5 OTHER PERSONAL SERVICES 131,407 66,200 283,407 66,200

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6 TOTAL PERSONAL SERVICE 2,963,018 1,241,072 3,035,067 1,298,121

7 (22.20) (14.20) (24.20) (16.20)

8 OTHER OPERATING EXPENSES 7,030,945 2,115,376 7,392,263 2,407,350

9 CASE SERVICES

10 CASE SERVICES 595,000 595,000 605,356 605,356

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11 TOTAL CASE SRVC/PUB ASST 595,000 595,000 605,356 605,356

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000

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16 TOTAL SPECIAL ITEMS 300,000 300,000

17 DIST SUBDIVISIONS

18 ALLOC-PRIVATE SECTOR 866,577 866,577

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19 TOTAL DIST SUBDIVISIONS 866,577 866,577

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20 TOTAL PROJECTS & GRANTS 11,755,540 3,951,448 12,199,263 4,310,827

21 (22.20) (14.20) (24.20) (16.20)

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

23 TOTAL COMMUNITY MENTAL HEALTH 147,971,383 58,503,505 154,638,597 61,392,742

24 (2207.48) (1134.19) (2205.48) (1186.19)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,790,403 1,347,920 1,337,352 894,869

30 (32.26) (31.20) (62.26) (61.20)

31 UNCLASSIFIED POSITIONS 622,025 300,000 675,525 353,500

32 (4.00) (2.00) (4.00) (2.00)

33 OTHER PERSONAL SERVICES 157,363 12,398 158,863 13,898

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34 TOTAL PERSONAL SERVICE 2,569,791 1,660,318 2,171,740 1,262,267

35 (36.26) (33.20) (66.26) (63.20)

36 OTHER OPERATING EXPENSES 874,572 413,588 398,403 344,969

37 CASE SERVICES

38 CASE SERVICES 44,793 20,793 20,793 20,793

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39 TOTAL CASE SRVC/PUB ASST 44,793 20,793 20,793 20,793

SEC. 35-0003 SECTION 35 PAGE 0112

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PSYCHIATRIC

2 REHABILITATION 3,489,156 2,094,699 2,590,936 1,628,029

3 (36.26) (33.20) (66.26) (63.20)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 15,445,231 10,213,676 15,825,653 9,394,098

8 (501.32) (295.43) (464.32) (306.43)

9 UNCLASSIFIED POSITIONS 3,572,743 1,208,154 3,232,831 893,056

10 (28.05) (15.21) (28.05) (15.21)

11 OTHER PERSONAL SERVICES 3,325,340 868,178 3,185,340 658,178

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12 TOTAL PERSONAL SERVICE 22,343,314 12,290,008 22,243,824 10,945,332

13 (529.37) (310.64) (492.37) (321.64)

14 OTHER OPERATING EXPENSES 7,937,445 1,017,818 13,050,094 1,292,897

15 CASE SERVICES

16 CASE SERVICES 15,347,754 1,085,672 17,300,651 6,705,372

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17 TOTAL CASE SRVC/PUB ASST 15,347,754 1,085,672 17,300,651 6,705,372

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 45,628,513 14,393,498 52,594,569 18,943,601

20 (529.37) (310.64) (492.37) (321.64)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,655,742 3,774,696 9,230,156 4,191,373

25 (252.36) (122.34) (252.36) (122.34)

26 UNCLASSIFIED POSITIONS 793,990 218,920 600,990 22,920

27 (9.47) (6.47) (9.47) (6.47)

28 OTHER PERSONAL SERVICES 1,939,951 100,356 1,958,151 266,827

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29 TOTAL PERSONAL SERVICE 10,389,683 4,093,972 11,789,297 4,481,120

30 (261.83) (128.81) (261.83) (128.81)

31 OTHER OPERATING EXPENSES 4,060,655 1,164,500 3,731,500 1,179,765

32 CASE SERVICES

33 CASE SERVICES 48,534 2,000 46,534

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34 TOTAL CASE SRVC/PUB ASST 48,534 2,000 46,534

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,498,872 5,260,472 15,567,331 5,660,885

37 (261.83) (128.81) (261.83) (128.81)

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0113

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 6,562,047 5,322,048 6,523,148 5,427,414

3 (167.93) (136.98) (167.93) (146.98)

4 UNCLASSIFIED POSITIONS 513,091 185,000 506,213 180,783

5 (5.48) (4.48) (5.48) (4.48)

6 OTHER PERSONAL SERVICES 700,781 420,500 1,176,507 898,507

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7 TOTAL PERSONAL SERVICE 7,775,919 5,927,548 8,205,868 6,506,704

8 (173.41) (141.46) (173.41) (151.46)

9 OTHER OPERATING EXPENSES 2,020,896 631,622 2,128,843

10 CASE SERVICES

11 CASE SERVICES 80,016 55,016 55,250

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12 TOTAL CASE SRVC/PUB ASST 80,016 55,016 55,250

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13 TOTAL MORRIS VILLAGE 9,876,831 6,614,186 10,389,961 6,506,704

14 (173.41) (141.46) (173.41) (151.46)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 9,794,977 5,015,466 9,683,318 5,370,438

19 (337.55) (197.55) (337.55) (212.55)

20 UNCLASSIFIED POSITIONS 1,489,702 45,800 2,566,267 247,865

21 (15.49) (5.60) (16.49) (6.60)

22 OTHER PERSONAL SERVICES 890,000 430,000 768,339 430,000

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23 TOTAL PERSONAL SERVICE 12,174,679 5,491,266 13,017,924 6,048,303

24 (353.04) (203.15) (354.04) (219.15)

25 OTHER OPERATING EXPENSES 4,636,200 1,513,351 4,270,227 788,351

26 CASE SERVICES

27 CASE SERVICES 753,488 400,000 1,313,965 559,971

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28 TOTAL CASE SRVC/PUB ASST 753,488 400,000 1,313,965 559,971

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 17,564,367 7,404,617 18,602,116 7,396,625

31 (353.04) (203.15) (354.04) (219.15)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 91,057,739 35,767,472 99,744,913 40,135,844

35 (1353.91) (817.26) (1347.91) (884.26)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 9,398,276 2,905,126 9,332,504 3,840,432

40 (327.85) (104.67) (327.85) (119.67)

SEC. 35-0005 SECTION 35 PAGE 0114

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 324,521 124,521 333,521 133,521

2 (12.88) (4.88) (12.88) (4.88)

3 OTHER PERSONAL SERVICES 1,838,483 200,359 1,908,483 270,359

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4 TOTAL PERSONAL SERVICE 11,561,280 3,230,006 11,574,508 4,244,312

5 (340.73) (109.55) (340.73) (124.55)

6 OTHER OPERATING EXPENSES 6,599,176 672,085 5,678,009 443,431

7 CASE SERVICES

8 CASE SERVICES 244,843 6,575 236,653

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9 TOTAL CASE SRVC/PUB ASST 244,843 6,575 236,653

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,405,299 3,908,666 17,489,170 4,687,743

12 (340.73) (109.55) (340.73) (124.55)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,604,216 11,043,617 12,518,350 12,290,227

18 (335.18) (314.43) (335.18) (334.43)

19 UNCLASSIFIED POSITIONS 207,564 190,822 216,564 199,822

20 (4.00) (4.00) (4.00) (4.00)

21 OTHER PERSONAL SERVICES 771,548 744,548 809,276 782,276

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22 TOTAL PERSONAL SERVICE 12,583,328 11,978,987 13,544,190 13,272,325

23 (339.18) (318.43) (339.18) (338.43)

24 OTHER OPERATING EXPENSES 17,019,672 6,665,850 13,821,420 7,027,307

25 CASE SERVICES

26 CASE SERVICES 105,000 105,000

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27 TOTAL CASE SRVC/PUB ASST 105,000 105,000

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28 TOTAL ADMINISTRATIVE SERVICES 29,708,000 18,644,837 27,470,610 20,299,632

29 (339.18) (318.43) (339.18) (338.43)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,108,993 885,034 1,223,551 897,116

34 (29.00) (25.00) (35.00) (25.00)

35 OTHER PERSONAL SERVICES 32,755 18,955 97,755 83,955

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36 TOTAL PERSONAL SERVICE 1,141,748 903,989 1,321,306 981,071

37 (29.00) (25.00) (35.00) (25.00)

38 OTHER OPERATING EXPENSES 488,007 200,847 467,905 135,847

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39 TOTAL PUBLIC SAFETY DIVISION 1,629,755 1,104,836 1,789,211 1,116,918

40 (29.00) (25.00) (35.00) (25.00)

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

SEC. 35-0006 SECTION 35 PAGE 0115

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL SUPPORT SERVICES 31,337,755 19,749,673 29,259,821 21,416,550

2 (368.18) (343.43) (374.18) (363.43)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,364,940 1,884,221 3,333,978 1,853,259

8 (132.75) (44.85) (132.75) (45.85)

9 UNCLASSIFIED POSITIONS 50,466 50,466 53,728 53,728

10 (3.50) (3.50) (3.50) (3.50)

11 OTHER PERSONAL SERVICES 435,703 150,274 558,234 272,805

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12 TOTAL PERSONAL SERVICE 3,851,109 2,084,961 3,945,940 2,179,792

13 (136.25) (48.35) (136.25) (49.35)

14 OTHER OPERATING EXPENSES 4,427,280 1,587,529 3,363,310 1,617,529

15 CASE SERVICES

16 CASE SERVICES 24,003 6,000 24,003 6,000

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17 TOTAL CASE SRVC/PUB ASST 24,003 6,000 24,003 6,000

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18 TOTAL STONE PAVILION 8,302,392 3,678,490 7,333,253 3,803,321

19 (136.25) (48.35) (136.25) (49.35)

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

21 2. CAMPBELL VETERANS HOME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 215,144 22,681 192,463

24 (3.25) (1.00) (4.25) (1.00)

25 OTHER PERSONAL SERVICES 4,518 4,518

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26 TOTAL PERSONAL SERVICE 219,662 22,681 196,981

27 (3.25) (1.00) (4.25) (1.00)

28 OTHER OPERATING EXPENSES 2,563,616 89,053 1,290,753 300,000

29 CASE SERVICES

30 CASE SERVICES 15,581,950 5,581,950 15,682,569 5,705,819

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31 TOTAL CASE SRVC/PUB ASST 15,581,950 5,581,950 15,682,569 5,705,819

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32 TOTAL CAMPBELL VETERANS HOME 18,365,228 5,693,684 17,170,303 6,005,819

33 (3.25) (1.00) (4.25) (1.00)

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

35 3. VETERANS' VICTORY HOUSE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 141,130 141,130

38 (2.50) (2.50)

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39 TOTAL PERSONAL SERVICE 141,130 141,130

40 (2.50) (2.50)

SEC. 35-0007 SECTION 35 PAGE 0116

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 1,291,416 1,033,121 400,000

2 CASE SERVICES

3 CASE SERVICES 15,815,053 6,315,053 15,815,744 6,315,744

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4 TOTAL CASE SRVC/PUB ASST 15,815,053 6,315,053 15,815,744 6,315,744

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5 TOTAL VETERANS VICTORY HOUSE 17,247,599 6,315,053 16,989,995 6,715,744

6 (2.50) (2.50)

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

8 TOTAL VETERANS SERVICES 43,915,219 15,687,227 41,493,551 16,524,884

9 (142.00) (49.35) (143.00) (50.35)

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

11 F. SEXUAL PREDATOR TREATMENT

12 PROGRAM

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,749,496 6,749,496 5,307,827 5,307,827

15 (164.74) (146.74) (164.74) (146.74)

16 UNCLASSIFIED POSITIONS 58,561 58,561 18,561 18,561

17 (6.37) (5.37) (6.37) (5.37)

18 OTHER PERSONAL SERVICES 1,146,270 1,146,270 1,496,270 1,496,270

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19 TOTAL PERSONAL SERVICE 7,954,327 7,954,327 6,822,658 6,822,658

20 (171.11) (152.11) (171.11) (152.11)

21 OTHER OPERATING EXPENSES 2,863,421 2,863,421 3,763,421 3,763,421

22 CASE SERVICES

23 CASE SERVICES 948,895 948,895 1,808,895 1,808,895

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24 TOTAL CASE SRVC/PUB ASST 948,895 948,895 1,808,895 1,808,895

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25 TOTAL SEXUAL PREDATOR

26 TREATMENT PROGRAM 11,766,643 11,766,643 12,394,974 12,394,974

27 (171.11) (152.11) (171.11) (152.11)

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

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29 TOTAL SEXUAL PREDATOR

30 TREATMENT PROGRAM 11,766,643 11,766,643 12,394,974 12,394,974

31 (171.11) (152.11) (171.11) (152.11)

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

33 TOTAL PROGRAM & SERVICES 344,454,038 145,383,186 355,021,026 156,552,737

34 (4583.41) (2605.89) (4582.41) (2760.89)

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 72,654,217 40,331,115 74,025,668 41,100,003

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39 TOTAL FRINGE BENEFITS 72,654,217 40,331,115 74,025,668 41,100,003

SEC. 35-0008 SECTION 35 PAGE 0117

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 72,654,217 40,331,115 74,025,668 41,100,003

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

4 DEPT OF MENTAL HEALTH

5

6 TOTAL FUNDS AVAILABLE 421,135,292 188,913,720 433,053,832 200,832,260

7 TOTAL AUTHORIZED FTE POSITIONS (4629.91) (2647.39) (4629.91) (2808.39)

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

SEC. 36-0001 SECTION 36 PAGE 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 155,000 155,000 155,000 155,000

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

5 CLASSIFIED POSITIONS 3,845,866 3,679,729 3,934,461 3,768,324

6 (84.00) (81.00) (84.00) (81.00)

7 OTHER PERSONAL SERVICES 157,637 20,000 157,637 20,000

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8 TOTAL PERSONAL SERVICE 4,158,503 3,854,729 4,247,098 3,943,324

9 (85.00) (82.00) (85.00) (82.00)

10 OTHER OPERATING EXPENSES 2,781,871 3,281,871 250,000

11 SPECIAL ITEM:

12 WAITING LIST 13,293,825 13,293,825

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13 TOTAL SPECIAL ITEMS 13,293,825 13,293,825

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

15 TOTAL ADMINISTRATION 20,234,199 17,148,554 7,528,969 4,193,324

16 (85.00) (82.00) (85.00) (82.00)

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

18 II.PROGRAM & SERVICES

19 A. PREVENTION PROGRAM

20 OTHER OPERATING EXPENSES 257,098 257,098

21 SPECIAL ITEMS:

22 GREENWOOD GENETIC CENTER 9,468,376 2,934,300 9,468,376 2,934,300

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23 TOTAL SPECIAL ITEMS 9,468,376 2,934,300 9,468,376 2,934,300

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24 TOTAL PREVENTION PROGRAM 9,725,474 2,934,300 9,725,474 2,934,300

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

26 B. INTELLECTUAL DISABILITIES

27 FAMILY SUPPORT

28 1. CHILDREN'S SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 116,542 116,542 118,872 118,872

31 (2.00) (2.00) (2.00) (2.00)

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32 TOTAL PERSONAL SERVICE 116,542 116,542 118,872 118,872

33 (2.00) (2.00) (2.00) (2.00)

34 OTHER OPERATING EXPENSES 14,740,263 2,935,037 14,740,263 2,935,037

35 SPECIAL ITEM:

36 BABYNET 9,312,500 3,725,000 9,312,500 3,725,000

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37 TOTAL SPECIAL ITEMS 9,312,500 3,725,000 9,312,500 3,725,000

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38 TOTAL CHILDREN'S SERVICES 24,169,305 6,776,579 24,171,635 6,778,909

39 (2.00) (2.00) (2.00) (2.00)

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

SEC. 36-0002 SECTION 36 PAGE 0119

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 2. IN-HOME FAMILY SUPPORTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 128,120 128,120 172,756 172,756

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

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5 TOTAL PERSONAL SERVICE 128,120 128,120 172,756 172,756

6 (3.00) (3.00) (3.00) (3.00)

7 OTHER OPERATING EXPENSES 57,725,487 24,882,226 67,228,912 34,385,651

8 CASE SERVICES

9 CASE SERVICES 10,000 10,000

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10 TOTAL CASE SRVC/PUB ASST 10,000 10,000

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11 TOTAL IN-HOME FAMILY SUPPORTS 57,863,607 25,010,346 67,411,668 34,558,407

12 (3.00) (3.00) (3.00) (3.00)

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

14 3. ADULT DEV & SUPPORTED

15 EMPLOYMENT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 40,286 40,286 40,286 40,286

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

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19 TOTAL PERSONAL SERVICE 40,286 40,286 40,286 40,286

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER OPERATING EXPENSES 64,355,121 15,139,344 64,355,121 15,139,344

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22 TOTAL ADULT DEVELOPMENT &

23 SUPPORTED EMPLOYM 64,395,407 15,179,630 64,395,407 15,179,630

24 (1.00) (1.00) (1.00) (1.00)

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

26 4. SERVICE COORDINATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749

29 (6.00) (6.00) (6.00) (6.00)

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30 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

31 (6.00) (6.00) (6.00) (6.00)

32 OTHER OPERATING EXPENSES 22,329,861 6,239,098 22,329,861 6,239,098

33 CASE SERVICES

34 CASE SERVICES 52,000 2,000 52,000 2,000

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35 TOTAL CASE SRVC/PUB ASST 52,000 2,000 52,000 2,000

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36 TOTAL SERVICE COORDINATION 22,707,610 6,566,847 22,707,610 6,566,847

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

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

SEC. 36-0003 SECTION 36 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL INTELLECTUAL DISABILITY

2 FAMILY SUPPORT 169,135,929 53,533,402 178,686,320 63,083,793

3 (12.00) (12.00) (12.00) (12.00)

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

5 C. AUTISM FAMILY SUPPORT

6 PROGRAM

7 1. AUTISM FAMILY SUPPORT

8 SERVICES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 509,706 509,706 519,896 519,896

11 (14.00) (14.00) (14.00) (14.00)

12 OTHER PERSONAL SERVICES 200 200 200 200

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13 TOTAL PERSONAL SERVICE 509,906 509,906 520,096 520,096

14 (14.00) (14.00) (14.00) (14.00)

15 OTHER OPERATING EXPENSES 12,193,403 3,272,233 12,793,403 3,872,233

16 CASE SERVICES

17 CASE SERVICES 17,000 17,000

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18 TOTAL CASE SRVC/PUB ASST 17,000 17,000

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19 TOTAL AUTISM FAMILY SUPPORT

20 SERVICES 12,720,309 3,782,139 13,330,499 4,392,329

21 (14.00) (14.00) (14.00) (14.00)

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

23 3. PERVASIVE DEVELOPMENTAL

24 DISORDER (PDD)

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 90,000 90,000 95,880 95,880

27 (2.00) (2.00) (2.00) (2.00)

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28 TOTAL PERSONAL SERVICE 90,000 90,000 95,880 95,880

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

30 OTHER OPERATING EXPENSES 10,185,000 6,885,000 10,185,000 6,885,000

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31 TOTAL PERVASIVE

32 DEVELOPMENTAL DISORDER(PDD) 10,275,000 6,975,000 10,280,880 6,980,880

33 (2.00) (2.00) (2.00) (2.00)

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

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35 TOTAL AUTISM FAMILY SUPPORT

36 PROGRAM 22,995,309 10,757,139 23,611,379 11,373,209

37 (16.00) (16.00) (16.00) (16.00)

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

SEC. 36-0004 SECTION 36 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. HEAD & SPINAL CORD INJ

2 FAMILY SUPP

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 158,990 158,990 158,990 158,990

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

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6 TOTAL PERSONAL SERVICE 158,990 158,990 158,990 158,990

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 21,583,720 5,784,000 22,083,720 6,284,000

9 CASE SERVICES

10 CASE SERVICES 12,000 12,000 12,000 12,000

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11 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000

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12 TOTAL HEAD & SPINAL CORD

13 INJURY FAMILY SUPPO 21,754,710 5,954,990 22,254,710 6,454,990

14 (2.00) (2.00) (2.00) (2.00)

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

16 E. INTELLECTUAL DISABILITIES

17 COMM RESIDENTIA

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,014,493 1,829,977 2,294,988 2,110,472

20 (39.00) (36.00) (39.00) (36.00)

21 OTHER PERSONAL SERVICES 210,000 50,000 210,000 50,000

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22 TOTAL PERSONAL SERVICE 2,224,493 1,879,977 2,504,988 2,160,472

23 (39.00) (36.00) (39.00) (36.00)

24 OTHER OPERATING EXPENSES 246,584,513 46,507,981 265,440,245 56,963,713

25 CASE SERVICES

26 CASE SERVICES 14,863,063 900,800 14,863,063 900,800

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27 TOTAL CASE SRVC/PUB ASST 14,863,063 900,800 14,863,063 900,800

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28 TOTAL INTELLECTUAL DISABILITY

29 COMMUNITY RESI 263,672,069 49,288,758 282,808,296 60,024,985

30 (39.00) (36.00) (39.00) (36.00)

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

32 F. AUTISM COMMUNITY

33 RESIDENTIAL PROGRAM

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 1,384,324 1,209,713 1,404,704 1,230,093

36 (49.00) (44.00) (49.00) (44.00)

37 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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38 TOTAL PERSONAL SERVICE 1,684,020 1,376,025 1,704,400 1,396,405

39 (49.00) (44.00) (49.00) (44.00)

SEC. 36-0005 SECTION 36 PAGE 0122

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 21,820,184 3,927,592 21,820,184 3,927,592

2 CASE SERVICES

3 CASE SERVICES 33,025 33,025

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4 TOTAL CASE SRVC/PUB ASST 33,025 33,025

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5 TOTAL AUTISM COMMUNITY

6 RESIDENTIAL PROGRAM 23,537,229 5,303,617 23,557,609 5,323,997

7 (49.00) (44.00) (49.00) (44.00)

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

9 G. HEAD & SPINAL CORD INJURY

10 COMMUNITY RESID

11 OTHER OPERATING EXPENSES

12 OTHER OPERATING EXPENSES 3,040,532 958,763 3,040,532 958,763

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13 TOTAL HEAD & SPINAL CORD

14 INJURY COMMUNITY R 3,040,532 958,763 3,040,532 958,763

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

16 H. REGIONAL CENTER

17 RESIDENTIAL PROGRAM

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 48,083,038 34,109,291 48,677,121 34,703,374

20 (1949.40) (1291.85) (1919.90) (1270.85)

21 OTHER PERSONAL SERVICES 4,458,773 1,836,989 4,458,773 1,836,989

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22 TOTAL PERSONAL SERVICE 52,541,811 35,946,280 53,135,894 36,540,363

23 (1949.40) (1291.85) (1919.90) (1270.85)

24 OTHER OPERATING EXPENSES 17,873,449 17,873,449

25 CASE SERVICES

26 CASE SERVICES 441,222 441,222

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27 TOTAL CASE SRVC/PUB ASST 441,222 441,222

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28 TOTAL REGIONAL CENTER

29 RESIDENTIAL PROGRAM 70,856,482 35,946,280 71,450,565 36,540,363

30 (1949.40) (1291.85) (1919.90) (1270.85)

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

32 TOTAL PROGRAM & SERVICES 584,717,734 164,677,249 615,134,885 186,694,400

33 (2067.40) (1401.85) (2037.90) (1380.85)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 27,735,121 20,925,634 28,368,232 21,558,745

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38 TOTAL FRINGE BENEFITS 27,735,121 20,925,634 28,368,232 21,558,745

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

SEC. 36-0006 SECTION 36 PAGE 0123

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL EMPLOYEE BENEFITS 27,735,121 20,925,634 28,368,232 21,558,745

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

3 DEPT OF DISABILITIES AND

4 SPECIAL NEEDS

5

6 TOTAL FUNDS AVAILABLE 632,687,054 202,751,437 651,032,086 212,446,469

7 TOTAL AUTHORIZED FTE POSITIONS (2152.40) (1483.85) (2122.90) (1462.85)

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

SEC. 37-0001 SECTION 37 PAGE 0124

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 119,928 61,926 119,928 59,964

4 (1.00) (.50) (1.00) (.50)

5 CLASSIFIED POSITIONS 59,713 14,438 90,551 31,888

6 (1.00) (.25) (2.00) (.75)

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7 TOTAL PERSONAL SERVICE 179,641 76,364 210,479 91,852

8 (2.00) (.75) (3.00) (1.25)

9 OTHER OPERATING EXPENSES 27,863 14,863 27,863 14,863

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

11 TOTAL ADMINISTRATION 207,504 91,227 238,342 106,715

12 (2.00) (.75) (3.00) (1.25)

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

14 II. FINANCE & OPERATIONS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 574,377 168,599 628,658 204,283

17 (20.86) (9.21) (20.86) (9.21)

18 OTHER PERSONAL SERVICES 127,561 101,459

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19 TOTAL PERSONAL SERVICE 701,938 168,599 730,117 204,283

20 (20.86) (9.21) (20.86) (9.21)

21 OTHER OPERATING EXPENSES 1,847,918 12,949 2,017,979 13,489

22 SPECIAL ITEMS

23 STATE BLOCK GRANT 174,474 174,474 174,474 174,474

24 LOCAL SALARY SUPPLEMENT 3,361,094 3,361,094 3,485,125 3,485,125

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25 TOTAL SPECIAL ITEMS 3,535,568 3,535,568 3,659,599 3,659,599

26 DIST SUBDIVISIONS

27 ALLOC CNTY-RESTRICTED 5,000 5,000

28 ALLOC OTHER STATE AGENCIES 425,132 300,132

29 ALCOHOL AND DRUG TREATMENT 21,475,368 22,178,973

30 ALCOHOL & DRUG MATCH FUNDS 1,014,140 974,796

31 ALCOHOL & DRUG PREVENTION 7,265,346 4,561,135

32 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902 1,915,902

33 ALCOHOL & DRUG TREATMENT 310,818 310,818 310,818 310,818

34 AID TO ENT-ALCOHOL & DRUG

35 MATCH FUNDS 100,166 100,166 100,166 100,166

36 AID TO ENTITIES - ALCOHOL &

37 DRUG PREVENTION 84,329 84,329 84,329 84,329

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38 TOTAL DIST SUBDIVISIONS 32,596,201 2,411,215 30,431,251 2,411,215

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

SEC. 37-0002 SECTION 37 PAGE 0125

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FINANCE & OPERATIONS 38,681,625 6,128,331 36,838,946 6,288,586

2 (20.86) (9.21) (20.86) (9.21)

3 ================================================================================================

4 III. SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 118,415 68,570 122,327 71,484

7 (2.00) (.90) (2.00) (.90)

8 OTHER PERSONAL SERVICES 217,070 119,304

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9 TOTAL PERSONAL SERVICE 335,485 68,570 241,631 71,484

10 (2.00) (.90) (2.00) (.90)

11 OTHER OPERATING EXPENSES 80,586 4,500 28,596 4,500

12 ================================================================================================

13 TOTAL SERVICES 416,071 73,070 270,227 75,984

14 (2.00) (.90) (2.00) (.90)

15 ================================================================================================

16 IV. PROGRAMS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 431,560 33,192 398,462 10,312

19 (8.95) (.60) (7.95) (.10)

20 OTHER PERSONAL SERVICES 609,229 793,418 10,763

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21 TOTAL PERSONAL SERVICE 1,040,789 33,192 1,191,880 21,075

22 (8.95) (.60) (7.95) (.10)

23 OTHER OPERATING EXPENSES 543,861 5,000 800,930 5,000

24 ================================================================================================

25 TOTAL PROGRAMS 1,584,650 38,192 1,992,810 26,075

26 (8.95) (.60) (7.95) (.10)

27 ================================================================================================

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 746,903 173,852 813,882 146,309

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31 TOTAL FRINGE BENEFITS 746,903 173,852 813,882 146,309

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 746,903 173,852 813,882 146,309

34 ================================================================================================

35 VI. NON-RECURRING APPROPRIATIONS

36 DRUG TESTING & SCREENING FOR

37 DSS 3,120,000

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38 TOTAL NON-RECURRING APPRO. 3,120,000

39 ================================================================================================

SEC. 37-0003 SECTION 37 PAGE 0126

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL NON-RECURRING 3,120,000

2 ================================================================================================

3 DEPT OF ALCOHOL & OTHER DRUG

4 ABUSE SERVICES

5 TOTAL RECURRING BASE 41,636,753 6,504,672 40,154,207 6,643,669

6

7 TOTAL FUNDS AVAILABLE 41,636,753 6,504,672 43,274,207 6,643,669

8 TOTAL AUTHORIZED FTE POSITIONS (33.81) (11.46) (33.81) (11.46)

9 ================================================================================================

SEC. 38-0001 SECTION 38 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE OFFICE

2 A. AGENCY ADMINISTRATION

3 PERSONAL SERVICE

4 COMMISSIONER/S 154,879 154,879 154,879 154,879

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 6,721,863 2,442,211 7,510,452 2,812,680

7 (149.75) (57.25) (149.75) (57.25)

8 NEW POSITIONS

9 HUMAN RESOURCE MANAGER I 29,340

10 (.65)

11 HUMAN RESOURCES SPECIALIST 80,987 38,912

12 (2.35) (1.06)

13 MEDIA RESOURCES SPECIALIST

14

15 II 26,139 9,219

16 (1.00) (.35)

17 PROGRAM COORDINATOR I 31,805 11,218

18 (1.00) (.35)

19 PROGRAM COORDINATOR II 38,703 13,651

20 (1.00) (.35)

21 PROGRAM MANAGER I 67,109 23,669

22 (1.00) (.35)

23 PUBLIC INFORMATION

24

25 SPECIALIST 31,805 11,218

26 (1.00) (.35)

27 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378

28 OTHER PERSONAL SERVICES 534,051 186,330 534,051 186,330

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29 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 8,735,642 3,342,154

30 (150.75) (58.25) (158.75) (61.06)

31 OTHER OPERATING EXPENSES 15,074,885 1,079,147 15,167,533 1,111,825

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32 TOTAL AGENCY ADMINISTRATION 22,716,050 3,942,945 23,903,175 4,453,979

33 (150.75) (58.25) (158.75) (61.06)

34 ================================================================================================

35 B. INFORMATION RESOURCE MGMT.

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 4,170,572 1,198,343 4,448,785 1,289,148

38 (76.00) (24.57) (76.00) (24.57)

39 OTHER PERSONAL SERVICES 825,100 156,955 825,100 156,955

SEC. 38-0002 SECTION 38 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 4,995,672 1,355,298 5,273,885 1,446,103

2 (76.00) (24.57) (76.00) (24.57)

3 OTHER OPERATING EXPENSES 53,354,168 264,290 55,002,268 854,639

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4 TOTAL INFORMATION RESOURCE

5 MANAGEMENT 58,349,840 1,619,588 60,276,153 2,300,742

6 (76.00) (24.57) (76.00) (24.57)

7 ================================================================================================

8 C. COUNTY OFFICE ADMINISTRATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,036,164 4,086,338 11,138,223 4,188,397

11 (373.05) (145.50) (373.05) (145.50)

12 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416

13 (.99) (.38) (.99) (.38)

14 OTHER PERSONAL SERVICES 51,839 18,757 51,839 18,757

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15 TOTAL PERSONAL SERVICE 11,208,003 4,148,511 11,310,062 4,250,570

16 (374.04) (145.88) (374.04) (145.88)

17 OTHER OPERATING EXPENSES 2,130,585 770,845 2,130,585 770,845

18 PUBLIC ASSISTANCE

19 CASE SERVICES 336,001 121,565 336,001 121,565

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20 TOTAL CASE SRVC/PUB ASST 336,001 121,565 336,001 121,565

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21 TOTAL COUNTY OFFICE

22 ADMINISTRATION 13,674,589 5,040,921 13,776,648 5,142,980

23 (374.04) (145.88) (374.04) (145.88)

24 ================================================================================================

25 D. COUNTY SUPPORT OF LOCAL DSS

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 61,321 61,321

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28 TOTAL PERSONAL SERVICE 61,321 61,321

29 OTHER OPERATING EXPENSES 390,758 390,758

30 PUBLIC ASSISTANCE:

31 AID TO SUBDIVISIONS:

32 ALLOC CNTY-UNRESTRICTED 3,900,703 3,900,703

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33 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703

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34 TOTAL COUNTY SUPPORT OF

35 LOCAL DSS 4,352,782 4,352,782

36 ================================================================================================

37 E. PROGRAM MANAGEMENT

38 1. CHILDREN'S SERVICES

39 PERSONAL SERVICE

SEC. 38-0003 SECTION 38 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 2,307,785 643,824 2,323,696 659,735

2 (57.00) (13.68) (57.00) (13.68)

3 OTHER PERSONAL SERVICES 341,974 8,028 341,974 8,028

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4 TOTAL PERSONAL SERVICE 2,649,759 651,852 2,665,670 667,763

5 (57.00) (13.68) (57.00) (13.68)

6 OTHER OPERATING EXPENSES 5,263,878 490,827 5,263,878 490,827

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 25,154,949 138,325 25,154,949 138,325

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9 TOTAL CASE SRVC/PUB ASST 25,154,949 138,325 25,154,949 138,325

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10 TOTAL CHILDREN'S SERVICES 33,068,586 1,281,004 33,084,497 1,296,915

11 (57.00) (13.68) (57.00) (13.68)

12 ================================================================================================

13 2. ADULT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 377,169 377,169

16 (9.00) (9.00)

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17 TOTAL PERSONAL SERVICE 377,169 377,169

18 (9.00) (9.00)

19 OTHER OPERATING EXPENSES 4,976,631 4,976,631

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20 TOTAL ADULT SERVICES 5,353,800 5,353,800

21 (9.00) (9.00)

22 ================================================================================================

23 3. FAMILY INDEPENDENCE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 312,827 312,827

26 (8.00) (8.00)

27 OTHER PERSONAL SERVICES 986,228 986,228

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28 TOTAL PERSONAL SERVICE 1,299,055 1,299,055

29 (8.00) (8.00)

30 OTHER OPERATING EXPENSES 10,761,483 10,761,483

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 73,610 73,610

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33 TOTAL CASE SRVC/PUB ASST 73,610 73,610

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34 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148

35 (8.00) (8.00)

36 ================================================================================================

37 4. ECONOMIC SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,529,818 28,345 2,530,518 29,045

40 (76.00) (.78) (76.00) (.78)

SEC. 38-0004 SECTION 38 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 687,872 687,872

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2 TOTAL PERSONAL SERVICE 3,217,690 28,345 3,218,390 29,045

3 (76.00) (.78) (76.00) (.78)

4 OTHER OPERATING EXPENSES 5,733,347 1,653,863 5,733,347 1,653,863

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5 TOTAL ECONOMIC SERVICES 8,951,037 1,682,208 8,951,737 1,682,908

6 (76.00) (.78) (76.00) (.78)

7 ================================================================================================

8 TOTAL PROGRAM MANAGEMENT 59,507,571 2,963,212 59,524,182 2,979,823

9 (150.00) (14.46) (150.00) (14.46)

10 ================================================================================================

11 TOTAL STATE OFFICE 158,600,832 13,566,666 161,832,940 14,877,524

12 (750.79) (243.16) (758.79) (245.97)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 A. CHILD PROTECTIVE SERVICES

16 1. CASE MANAGEMENT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 19,439,384 6,681,003 24,714,469 8,334,953

19 (654.00) (213.16) (654.00) (213.16)

20 NEW POSITIONS

21 HUMAN SERVICES

22

23 COORDINATOR I 2,127,461

24 (42.70)

25 HUMAN SERVICES SPECIALIST

26

27 I 1,439,428 686,031

28 (67.00) (31.90)

29 HUMAN SERVICES SPECIALIST

30

31 II 4,571,227 1,661,616

32 (128.00) (41.50)

33 OTHER PERSONAL SERVICES 351,533 116,386 351,533 116,386

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34 TOTAL PERSONAL SERVICE 19,790,917 6,797,389 33,204,118 10,798,986

35 (654.00) (213.16) (891.70) (286.56)

36 OTHER OPERATING EXPENSES 6,024,666 498,849 7,898,005 1,095,928

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 1,500 495 1,500 495

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39 TOTAL CASE SRVC/PUB ASST 1,500 495 1,500 495

SEC. 38-0005 SECTION 38 PAGE 0131

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL CASE MANAGEMENT 25,817,083 7,296,733 41,103,623 11,895,409

2 (654.00) (213.16) (891.70) (286.56)

3 ================================================================================================

4 2. LEGAL REPRESENTATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 3,364,433 678,304 3,381,196 695,067

7 (85.00) (14.45) (85.00) (14.45)

8 NEW POSITIONS

9 ADMINISTRATIVE ASSISTANT 60,000 17,586

10 (2.00) (.59)

11 ATTORNEY IV 165,001 48,362

12 (2.00) (.58)

13 OTHER PERSONAL SERVICES 40,873 8,003 40,873 8,003

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14 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,647,070 769,018

15 (85.00) (14.45) (89.00) (15.62)

16 OTHER OPERATING EXPENSES 1,746,198 290,054 1,767,998 296,444

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17 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,415,068 1,065,462

18 (85.00) (14.45) (89.00) (15.62)

19 ================================================================================================

20 TOTAL CHILD PROTECTIVE SERVICES 30,968,587 8,273,094 46,518,691 12,960,871

21 (739.00) (227.61) (980.70) (302.18)

22 ================================================================================================

23 B. FOSTER CARE

24 1. CASE MANAGEMENT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,879,772 6,103,829

27 (558.21) (236.56) (558.21) (236.56)

28 NEW POSITIONS

29 HUMAN SERVICES

30

31 COORDINATOR I 1,096,917 340,702

32 (22.00) (6.80)

33 HUMAN SERVICES SPECIALIST

34

35 II 313,456 313,456

36 (9.30) (9.30)

37 OTHER PERSONAL SERVICES 1,007,904 204,221 1,007,904 204,221

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38 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 21,298,049 6,962,208

39 (558.21) (236.56) (589.51) (252.66)

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 3,375,728 728,196 3,740,767 841,577

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 16,925 3,649 16,925 3,649

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4 TOTAL CASE SRVC/PUB ASST 16,925 3,649 16,925 3,649

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5 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 25,055,741 7,807,434

6 (558.21) (236.56) (589.51) (252.66)

7 ================================================================================================

8 2. FOSTER CARE ASSISTANCE

9 PAYMENTS

10 PUBLIC ASSISTANCE:

11 CASE SERVICES 37,308,040 7,064,203 37,308,040 7,064,203

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12 TOTAL CASE SRVC/PUB ASST 37,308,040 7,064,203 37,308,040 7,064,203

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13 TOTAL FOSTER CARE ASSISTANCE

14 PAYMENTS 37,308,040 7,064,203 37,308,040 7,064,203

15 ================================================================================================

16 3. EMOTIONALLY DISTURBED

17 CHILDREN

18 SPECIAL ITEMS:

19 IMD GROUP HOMES PAYMENTS 20,676,781 20,676,781 14,031,874 14,031,874

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20 TOTAL SPECIAL ITEMS 20,676,781 20,676,781 14,031,874 14,031,874

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 19,483,780 13,938,471 19,483,780 13,938,471

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23 TOTAL CASE SRVC/PUB ASST 19,483,780 13,938,471 19,483,780 13,938,471

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24 TOTAL EMOTIONALLY DISTURBED

25 CHILDREN 40,160,561 34,615,252 33,515,654 27,970,345

26 ================================================================================================

27 TOTAL FOSTER CARE 100,238,022 48,401,011 95,879,435 42,841,982

28 (558.21) (236.56) (589.51) (252.66)

29 ================================================================================================

30 C. ADOPTIONS

31 1. CASE MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,858,066 1,632,318

34 (121.00) (48.40) (121.00) (48.40)

35 OTHER PERSONAL SERVICES 43,672 17,831 43,672 17,831

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36 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,901,738 1,650,149

37 (121.00) (48.40) (121.00) (48.40)

38 OTHER OPERATING EXPENSES 1,786,220 403,881 1,786,220 403,881

39 PUBLIC ASSISTANCE:

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES 700 240 700 240

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2 TOTAL CASE SRVC/PUB ASST 700 240 700 240

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3 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,688,658 2,054,270

4 (121.00) (48.40) (121.00) (48.40)

5 ================================================================================================

6 2. ADOPTIONS ASSISTANCE

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 25,275,121 12,616,719 25,275,121 12,616,719

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9 TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719 25,275,121 12,616,719

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10 TOTAL ADOPTIONS ASSISTANCE

11 PAYMENTS 25,275,121 12,616,719 25,275,121 12,616,719

12 ================================================================================================

13 TOTAL ADOPTIONS 30,924,412 14,631,622 30,963,779 14,670,989

14 (121.00) (48.40) (121.00) (48.40)

15 ================================================================================================

16 D. ADULT PROTECTIVE SERVICES

17 1. CASE MANAGEMENT

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,755,883 2,755,883

20 (88.00) (88.00)

21 NEW POSITIONS

22 HUMAN SERVICES SPECIALIST

23

24 II 1,123,883 256,133

25 (35.00) (8.00)

26 OTHER PERSONAL SERVICES 26,821 26,821

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27 TOTAL PERSONAL SERVICE 2,782,704 3,906,587 256,133

28 (88.00) (123.00) (8.00)

29 OTHER OPERATING EXPENSES 240,895 486,596 55,995

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30 TOTAL CASE MANAGEMENT 3,023,599 4,393,183 312,128

31 (88.00) (123.00) (8.00)

32 ================================================================================================

33 2. CASE SERVICES

34 PUBLIC ASSISTANCE:

35 CASE SERVICES 175,000 175,000

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36 TOTAL CASE SRVC/PUB ASST 175,000 175,000

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37 TOTAL CASE SERVICES 175,000 175,000

38 ================================================================================================

39 TOTAL ADULT PROTECTIVE SERVICES 3,198,599 4,568,183 312,128

40 (88.00) (123.00) (8.00)

41 ================================================================================================

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 E. EMPLOYMENT AND TRAINING

2 SERVICES

3 1. CASE MANAGEMENT

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 11,942,549 612,489 11,957,686 627,626

6 (374.00) (19.44) (374.00) (19.44)

7 OTHER PERSONAL SERVICES 1,816,289 1,816,289

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8 TOTAL PERSONAL SERVICE 13,758,838 612,489 13,773,975 627,626

9 (374.00) (19.44) (374.00) (19.44)

10 OTHER OPERATING EXPENSES 520,390 6,354 520,390 6,354

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11 TOTAL CASE MANAGEMENT 14,279,228 618,843 14,294,365 633,980

12 (374.00) (19.44) (374.00) (19.44)

13 ================================================================================================

14 2. EMPLOYMENT AND TRAINING

15 CASE SERVICES

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 7,520,582 2,500 7,520,582 2,500

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18 TOTAL CASE SRVC/PUB ASST 7,520,582 2,500 7,520,582 2,500

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19 TOTAL EMPLOYMENT AND

20 TRAINING CASE SERVICES 7,520,582 2,500 7,520,582 2,500

21 ================================================================================================

22 3. TANF ASSISTANCE PAYMENTS

23 PUBLIC ASSISTANCE:

24 CASE SERVICES 62,048,519 3,625,903 62,048,519 3,625,903

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25 TOTAL CASE SRVC/PUB ASST 62,048,519 3,625,903 62,048,519 3,625,903

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26 TOTAL TANF ASSISTANCE PAYMENTS 62,048,519 3,625,903 62,048,519 3,625,903

27 ================================================================================================

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28 TOTAL EMPLOYMENT AND TRAINING

29 SERVICES 83,848,329 4,247,246 83,863,466 4,262,383

30 (374.00) (19.44) (374.00) (19.44)

31 ================================================================================================

32 F. CHILD SUPPORT ENFORCEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,575,187 2,145,164

35 (228.00) (59.50) (228.00) (59.50)

36 OTHER PERSONAL SERVICES 489,162 489,162

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37 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,064,349 2,145,164

38 (228.00) (59.50) (228.00) (59.50)

39 OTHER OPERATING EXPENSES 46,373,436 734,862 67,573,436 7,934,862

SEC. 38-0009 SECTION 38 PAGE 0135

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 AID TO SUBDIVISIONS:

2 ALLOC OTHER ENTITIES 6,500 6,500

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3 TOTAL DIST SUBDIVISIONS 6,500 6,500

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4 TOTAL CHILD SUPPORT ENFORCEMENT 54,392,550 2,828,291 75,644,285 10,080,026

5 (228.00) (59.50) (228.00) (59.50)

6 ================================================================================================

7 G. FOOD STAMP ASSISTANCE

8 PROGRAM

9 1. ELIGIBILITY

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,722,689 5,694,923

12 (439.00) (183.00) (439.00) (183.00)

13 OTHER PERSONAL SERVICES 1,896,128 36,654 1,896,128 36,654

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14 TOTAL PERSONAL SERVICE 13,481,471 5,594,231 13,618,817 5,731,577

15 (439.00) (183.00) (439.00) (183.00)

16 OTHER OPERATING EXPENSES 1,507,654 51,652 1,507,654 51,652

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17 TOTAL FOOD STAMPS PROGRAM 14,989,125 5,645,883 15,126,471 5,783,229

18 (439.00) (183.00) (439.00) (183.00)

19 ================================================================================================

20 H. FAMILY PRESERVATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 79,207 79,207

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 879,422 7,313 879,422 7,313

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25 TOTAL PERSONAL SERVICE 958,629 7,313 958,629 7,313

26 (1.00) (1.00)

27 OTHER OPERATING EXPENSES 3,674,663 124,090 3,674,663 124,090

28 PUBLIC ASSISTANCE:

29 CASE SERVICES 1,783,245 1,783,245

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30 TOTAL CASE SRVC/PUB ASST 1,783,245 1,783,245

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31 TOTAL FAMILY PRESERVATION 6,416,537 131,403 6,416,537 131,403

32 (1.00) (1.00)

33 ================================================================================================

34 I. HOMEMAKER

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 1,238,099 1,238,099

37 (69.00) (69.00)

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38 TOTAL PERSONAL SERVICE 1,238,099 1,238,099

39 (69.00) (69.00)

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DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 276,400 276,400

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2 TOTAL HOMEMAKER 1,514,499 1,514,499

3 (69.00) (69.00)

4 ================================================================================================

5 J. BATTERED SPOUSE

6 PERSONAL SERVICE

7 OTHER PERSONAL SERVICES 33,730 33,730

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8 TOTAL PERSONAL SERVICE 33,730 33,730

9 OTHER OPERATING EXPENSES 23,875 23,875

10 AID TO SUBDIVISIONS:

11 ALLOC OTHER ENTITIES 3,999,554 3,999,554

12 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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13 TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333 5,647,887 1,648,333

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14 TOTAL BATTERED SPOUSE 5,705,492 1,648,333 5,705,492 1,648,333

15 ================================================================================================

16 K. PREGNANCY PREVENTION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 91,228 91,228

19 (2.00) (2.00)

20 OTHER PERSONAL SERVICES 32,749 32,749

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21 TOTAL PERSONAL SERVICE 123,977 123,977

22 (2.00) (2.00)

23 OTHER OPERATING EXPENSES 26,200 26,200

24 SPECIAL ITEMS

25 CONTINUATION TEEN

26 PREGNANCY PREVENTION 546,972 546,972 546,972 546,972

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27 TOTAL SPECIAL ITEMS 546,972 546,972 546,972 546,972

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28 TOTAL PREGNANCY PREVENTION 697,149 546,972 697,149 546,972

29 (2.00) (2.00)

30 ================================================================================================

31 L. FOOD SERVICES

32 PUBLIC ASSISTANCE:

33 CASE SERVICES 36,036,715 36,036,715

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34 TOTAL CASE SRVC/PUB ASST 36,036,715 36,036,715

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35 TOTAL FOOD SERVICE 36,036,715 36,036,715

36 ================================================================================================

37 M. CHILD CARE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 4,267,761 4,293,891

40 (131.99) (131.99)

SEC. 38-0011 SECTION 38 PAGE 0137

DEPARTMENT OF SOCIAL SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 NEW POSITIONS

2 HUMAN SERVICES SPECIALIST

3

4 II 545,887

5 (17.00)

6 PROGRAM COORDINATOR II 154,812

7 (4.00)

8 PROGRAM MANAGER I 47,092

9 (1.00)

10 OTHER PERSONAL SERVICES 2,636,821 2,636,821

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11 TOTAL PERSONAL SERVICE 6,904,582 7,678,503

12 (131.99) (153.99)

13 OTHER OPERATING EXPENSES 14,662,256 16,377 14,808,846 16,377

14 PUBLIC ASSISTANCE:

15 CASE SERVICES 65,471,307 7,017,437 65,471,307 7,017,437

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16 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437

17 AID TO SUBDIVISIONS:

18 ALLOC-PRIVATE SECTOR 450,000 450,000

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19 TOTAL DIST SUBDIVISIONS 450,000 450,000

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20 TOTAL CHILD CARE 87,488,145 7,033,814 88,408,656 7,033,814

21 (131.99) (153.99)

22 ================================================================================================

23 TOTAL PROGRAMS AND SERVICES 456,418,161 93,387,669 491,343,358 100,272,130

24 (2751.20) (774.51) (3081.20) (873.18)

25 ================================================================================================

26 III. EMPLOYEE BENEFITS

27 A. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 43,043,004 15,706,322 50,344,535 18,475,725

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29 TOTAL FRINGE BENEFITS 43,043,004 15,706,322 50,344,535 18,475,725

30 ================================================================================================

31 TOTAL EMPLOYEE BENEFITS 43,043,004 15,706,322 50,344,535 18,475,725

32 ================================================================================================

33 DEPARTMENT OF SOCIAL SERVICES

34

35 TOTAL FUNDS AVAILABLE 658,061,997 122,660,657 703,520,833 133,625,379

36 TOTAL AUTHORIZED FTE POSITIONS (3501.99) (1017.67) (3839.99) (1119.15)

37 ================================================================================================

SEC. 39-0001 SECTION 39 PAGE 0138

COMMISSION FOR THE BLIND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 86,806 86,806 86,806 86,806

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 539,951 539,951 550,874 550,874

6 (13.45) (13.45) (13.45) (13.45)

7 OTHER PERSONAL SERVICES 38,100 38,100 38,100 38,100

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8 TOTAL PERSONAL SERVICE 664,857 664,857 675,780 675,780

9 (14.45) (14.45) (14.45) (14.45)

10 OTHER OPERATING EXPENSES 431,363 421,512 441,363 421,512

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,096,220 1,086,369 1,117,143 1,097,292

13 (14.45) (14.45) (14.45) (14.45)

14 ================================================================================================

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,611,915 566,394 2,650,760 588,239

18 (83.34) (15.69) (83.34) (15.69)

19 OTHER PERSONAL SERVICES 214,932 214,932

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20 TOTAL PERSONAL SERVICE 2,826,847 566,394 2,865,692 588,239

21 (83.34) (15.69) (83.34) (15.69)

22 OTHER OPERATING EXPENSES 1,715,476 787 1,751,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 3,958,795 484,202 3,998,795 484,202

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25 TOTAL CASE SRVC/PUB ASST 3,958,795 484,202 3,998,795 484,202

26 ================================================================================================

27 TOTAL REHABILITATION SERVICES 8,501,118 1,051,383 8,615,963 1,073,228

28 (83.34) (15.69) (83.34) (15.69)

29 ================================================================================================

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 264,558 37,000 264,558 37,000

33 (6.53) (1.00) (6.53) (1.00)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 269,558 37,000 269,558 37,000

36 (6.53) (1.00) (6.53) (1.00)

37 OTHER OPERATING EXPENSES 90,000 90,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 247,188 100,000 247,188 100,000

SEC. 39-0002 SECTION 39 PAGE 0139

COMMISSION FOR THE BLIND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL CASE SRVC/PUB ASST 247,188 100,000 247,188 100,000

2 ================================================================================================

3 TOTAL PREVENTION OF BLINDNESS 606,746 137,000 606,746 137,000

4 (6.53) (1.00) (6.53) (1.00)

5 ================================================================================================

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 95,972 95,972 95,972 95,972

9 (2.53) (2.53) (2.53) (2.53)

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10 TOTAL PERSONAL SERVICE 95,972 95,972 95,972 95,972

11 (2.53) (2.53) (2.53) (2.53)

12 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

13 CASE SERVICES 18,000 18,000 18,000 18,000

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14 TOTAL CASE SRVC/PUB ASST 18,000 18,000 18,000 18,000

15 ================================================================================================

16 TOTAL COMMUNITY SERVICE 143,972 143,972 143,972 143,972

17 (2.53) (2.53) (2.53) (2.53)

18 ================================================================================================

19 V. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 1,292,562 495,639 1,317,394 513,471

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22 TOTAL FRINGE BENEFITS 1,292,562 495,639 1,317,394 513,471

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 1,292,562 495,639 1,317,394 513,471

25 ================================================================================================

26 COMMISSION FOR THE BLIND

27

28 TOTAL FUNDS AVAILABLE 11,640,618 2,914,363 11,801,218 2,964,963

29 TOTAL AUTHORIZED FTE POSITIONS (106.85) (33.67) (106.85) (33.67)

30 ================================================================================================

SEC. 42-0001 SECTION 42 PAGE 0140

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. EXECUTIVE DIVISION

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 119,850 119,850

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 764,102 790,621

7 (15.00) (15.00)

8 OTHER PERSONAL SERVICES 44,268 45,596

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9 TOTAL PERSONAL SERVICE 928,220 956,067

10 (16.00) (16.00)

11 OTHER OPERATING EXPENSES 647,274 647,274

12 AID TO SUBDIVISIONS

13 ALLOC MUN-RESTRICTED 400,000 400,000

14 ALLOC CNTY-RESTRICTED 100,000 100,000

15 ALLOC OTHER STATE AGENCIES 3,700,000 3,700,000

16 ALLOC OTHER ENTITIES 2,000,000 2,000,000

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17 TOTAL DIST SUBDIVISIONS 6,200,000 6,200,000

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18 TOTAL EXECUTIVE DIVISION 7,775,494 7,803,341

19 (16.00) (16.00)

20 ================================================================================================

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 710,814 732,138

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 39,490 40,675

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27 TOTAL PERSONAL SERVICE 750,304 772,813

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 205,545 205,545

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30 TOTAL FINANCE DIVISION 955,849 978,358

31 (10.00) (10.00)

32 ================================================================================================

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 978,220 1,007,566

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 13,905 14,322

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39 TOTAL PERSONAL SERVICE 992,125 1,021,888

40 (12.00) (12.00)

SEC. 42-0002 SECTION 42 PAGE 0141

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 932,360 932,360

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2 TOTAL SUPPORT SERVICES 1,924,485 1,954,248

3 (12.00) (12.00)

4 ================================================================================================

5 TOTAL ADMINISTRATION 10,655,828 10,735,947

6 (38.00) (38.00)

7 ================================================================================================

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,493,085 1,537,877

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 128,412 132,264

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14 TOTAL PERSONAL SERVICE 1,621,497 1,670,141

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 643,295 643,295

17 PUBLIC ASSISTANCE

18 CASE SERVICES 123,100,000 129,100,000

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19 TOTAL CASE SRVC/PUB ASST 123,100,000 129,100,000

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20 TOTAL CONTRACT ADMIN &

21 COMPLIANCE 125,364,792 131,413,436

22 (27.00) (27.00)

23 ================================================================================================

24 II. HOUSING PROGRAMS

25 B. RENTAL ASSISTANCE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 881,415 747,857

28 (17.00) (17.00)

29 OTHER PERSONAL SERVICES 27,810 28,644

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30 TOTAL PERSONAL SERVICE 909,225 776,501

31 (17.00) (17.00)

32 OTHER OPERATING EXPENSES 831,060 1,051,060

33 PUBLIC ASSISTANCE

34 CASE SERVICES 11,500,000 11,500,000

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35 TOTAL CASE SRVC/PUB ASST 11,500,000 11,500,000

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36 TOTAL RENTAL ASSISTANCE 13,240,285 13,327,561

37 (17.00) (17.00)

38 ================================================================================================

39 II. HOUSING PROGRAMS

SEC. 42-0003 SECTION 42 PAGE 0142

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. HOUSING INITIATIVES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,013,441 1,043,844

4 (19.00) (19.00)

5 OTHER PERSONAL SERVICES 54,508 56,143

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6 TOTAL PERSONAL SERVICE 1,067,949 1,099,987

7 (19.00) (19.00)

8 OTHER OPERATING EXPENSES 1,044,349 934,349

9 AID TO SUBDIVISIONS

10 ALLOC MUN-RESTRICTED 1,700,000 1,700,000

11 ALLOC CNTY-RESTRICTED 600,000 600,000

12 ALLOC OTHER STATE AGENCIES 1,500,000 1,500,000

13 ALLOC OTHER ENTITIES 19,624,153 13,624,153

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14 TOTAL DIST SUBDIVISIONS 23,424,153 17,424,153

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15 TOTAL HOUSING INITIATIVES 25,536,451 19,458,489

16 (19.00) (19.00)

17 ================================================================================================

18 II. HOUSING PROGRAMS

19 D. HOUSING CREDIT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 285,409 293,971

22 (4.00) (4.00)

23 OTHER PERSONAL SERVICES 17,798 18,332

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24 TOTAL PERSONAL SERVICE 303,207 312,303

25 (4.00) (4.00)

26 OTHER OPERATING EXPENSES 225,485 335,485

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27 TOTAL HOUSING CREDIT 528,692 647,788

28 (4.00) (4.00)

29 ================================================================================================

30 TOTAL HOUSING PROGRAMS 164,670,220 164,847,274

31 (67.00) (67.00)

32 ================================================================================================

33 III. HOMEOWNERSHIP PROGRAMS

34 A. MORTGAGE PRODUCTION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 459,972 473,771

37 (7.00) (7.00)

38 OTHER PERSONAL SERVICES 44,496 45,831

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39 TOTAL PERSONAL SERVICE 504,468 519,602

40 (7.00) (7.00)

SEC. 42-0004 SECTION 42 PAGE 0143

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 779,838 779,838

2 AID TO SUBDIVISIONS

3 ALLOC OTHER ENTITIES 625,902 625,902

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL DIST SUBDIVISIONS 625,902 625,902

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5 TOTAL MORTGAGE PRODUCTION 1,910,208 1,925,342

6 (7.00) (7.00)

7 ================================================================================================

8 III. HOMEOWNERSHIP PROGRAMS

9 B. MORTGAGE SERVICING

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,002,083 1,032,146

12 (21.00) (21.00)

13 OTHER PERSONAL SERVICES 118,800 122,364

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14 TOTAL PERSONAL SERVICE 1,120,883 1,154,510

15 (21.00) (21.00)

16 OTHER OPERATING EXPENSES 872,417 872,417

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17 TOTAL MORTGAGE SERVICING 1,993,300 2,026,927

18 (21.00) (21.00)

19 ================================================================================================

20 TOTAL HOMEOWNERSHIP PROGRAMS 3,903,508 3,952,269

21 (28.00) (28.00)

22 ================================================================================================

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,520,560 2,536,177

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL FRINGE BENEFITS 2,520,560 2,536,177

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 2,520,560 2,536,177

29 ================================================================================================

30 HOUSING FINANCE AND

31 DEVELOPMENT AUTHORITY

32

33 TOTAL FUNDS AVAILABLE 181,750,116 182,071,667

34 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00)

35 ================================================================================================

SEC. 43-0001 SECTION 43 PAGE 0144

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 112,350 112,350 112,350 112,350

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 562,726 562,726 562,726 562,726

6 (14.20) (14.20) (14.20) (14.20)

7 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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10 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076

11 (16.20) (16.20) (16.20) (16.20)

12 OTHER OPERATING EXPENSES 91,520 91,520 141,520 141,520

13 ================================================================================================

14 TOTAL ADMINISTRATION 864,596 864,596 914,596 914,596

15 (16.20) (16.20) (16.20) (16.20)

16 ================================================================================================

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 9,292,056 7,631,538 9,571,607 7,911,089

21 (300.55) (263.25) (300.55) (263.25)

22 NEW POSITIONS

23 COMMUNICATIONS COORDINATOR 45,000 45,000

24 (1.00) (1.00)

25 FORESTER II 42,500 42,500

26 (1.00) (1.00)

27 FORESTRY TECHNICIAN I 115,556 115,556

28 (4.00) (4.00)

29 FORESTRY TECHNICIAN II 35,000 35,000

30 (1.00) (1.00)

31 INVESTIGATOR IV 45,000 45,000

32 (1.00) (1.00)

33 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000

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34 TOTAL PERSONAL SERVICE 9,645,056 7,806,538 10,207,663 8,369,145

35 (300.55) (263.25) (308.55) (271.25)

36 OTHER OPERATING EXPENSES 7,896,777 1,566,210 7,896,777 1,566,210

37 SPECIAL ITEMS:

38 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000

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39 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000

SEC. 43-0002 SECTION 43 PAGE 0145

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 AID TO SUBDIVISIONS:

2 ALLOC MUNI-RESTRICTED 30,000 30,000

3 ALLOC CNTY-RESTRICTED 47,000 47,000

4 ALLOC OTHER ENTITIES 183,475 183,475

5 ALLOC - PRIVATE SECTOR 545,000 545,000

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6 TOTAL DIST SUBDIVISIONS 805,475 805,475

7 ================================================================================================

8 TOTAL FOREST PROTECTION &

9 DEVELOPMENT 19,347,308 9,572,748 19,909,915 10,135,355

10 (300.55) (263.25) (308.55) (271.25)

11 ================================================================================================

12 III. STATE FORESTS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,080,000 1,080,000

15 (28.60) (28.60)

16 OTHER PERSONAL SERVICES 50,000 50,000

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17 TOTAL PERSONAL SERVICE 1,130,000 1,130,000

18 (28.60) (28.60)

19 OTHER OPERATING EXPENSES 1,047,713 1,047,713

20 AID TO SUBDIVISIONS:

21 ALLOC CNTY-RESTRICTED 1,095,000 1,095,000

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22 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000

23 ================================================================================================

24 TOTAL STATE FORESTS 3,272,713 3,272,713

25 (28.60) (28.60)

26 ================================================================================================

27 IV. EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 130,000 130,000 190,000 190,000

30 (4.20) (4.20) (4.20) (4.20)

31 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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32 TOTAL PERSONAL SERVICE 135,000 135,000 195,000 195,000

33 (4.20) (4.20) (4.20) (4.20)

34 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925

35 ================================================================================================

36 TOTAL EDUCATION 164,925 164,925 224,925 224,925

37 (4.20) (4.20) (4.20) (4.20)

38 ================================================================================================

39 V. EMPLOYEE BENEFITS

SEC. 43-0003 SECTION 43 PAGE 0146

FORESTRY COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 4,868,802 3,773,802 5,101,305 4,006,305

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3 TOTAL FRINGE BENEFITS 4,868,802 3,773,802 5,101,305 4,006,305

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 4,868,802 3,773,802 5,101,305 4,006,305

6 ================================================================================================

7 FORESTRY COMMISSION

8

9 TOTAL FUNDS AVAILABLE 28,518,344 14,376,071 29,423,454 15,281,181

10 TOTAL AUTHORIZED FTE POSITIONS (349.55) (283.65) (357.55) (291.65)

11 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0147

DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMMSNR. OF AGRICULTURE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 612,098 612,098 664,662 664,662

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 704,105 704,105 756,669 756,669

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 193,272 103,272 243,272 153,272

10 ================================================================================================

11 TOTAL ADMINISTRATIVE SERVICES 897,377 807,377 999,941 909,941

12 (15.00) (15.00) (15.00) (15.00)

13 ================================================================================================

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 788,274 652,274 788,274 652,274

17 (18.00) (17.00) (18.00) (17.00)

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18 TOTAL PERSONAL SERVICE 788,274 652,274 788,274 652,274

19 (18.00) (17.00) (18.00) (17.00)

20 OTHER OPERATING EXPENSES 490,326 285,726 540,326 335,726

21 ================================================================================================

22 TOTAL LABORATORY SERVICES 1,278,600 938,000 1,328,600 988,000

23 (18.00) (17.00) (18.00) (17.00)

24 ================================================================================================

25 III. CONSUMER SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,123,831 402,313 1,123,831 402,313

28 (37.00) (10.00) (37.00) (10.00)

29 OTHER PERSONAL SERVICES 19,035 19,035

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30 TOTAL PERSONAL SERVICE 1,142,866 402,313 1,142,866 402,313

31 (37.00) (10.00) (37.00) (10.00)

32 OTHER OPERATING EXPENSES 839,134 409,187 869,134 439,187

33 ================================================================================================

34 TOTAL CONSUMER SERVICES 1,982,000 811,500 2,012,000 841,500

35 (37.00) (10.00) (37.00) (10.00)

36 ================================================================================================

37 IV. MARKETING SERVICES

38 A. MARKETING & PROMOTIONS

39 PERSONAL SERVICE

SEC. 44-0002 SECTION 44 PAGE 0148

DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 505,564 460,564 505,564 460,564

2 (16.51) (16.51) (16.51) (16.51)

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3 TOTAL PERSONAL SERVICE 505,564 460,564 505,564 460,564

4 (16.51) (16.51) (16.51) (16.51)

5 OTHER OPERATING EXPENSES 2,657,345 1,663,341 2,657,345 1,663,341

6 SPECIAL ITEMS:

7 RENEWABLE ENERGY 350,000 350,000

8 AGRIBUSINESS 250,000 250,000 250,000 250,000

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9 TOTAL SPECIAL ITEMS 600,000 250,000 600,000 250,000

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10 TOTAL MARKETING & PROMOTIONS 3,762,909 2,373,905 3,762,909 2,373,905

11 (16.51) (16.51) (16.51) (16.51)

12 ================================================================================================

13 B. COMMODITY BOARDS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 39,320 39,320

16 (3.00) (3.00)

17 OTHER PERSONAL SERVICES 50,280 50,280

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18 TOTAL PERSONAL SERVICE 89,600 89,600

19 (3.00) (3.00)

20 OTHER OPERATING EXPENSES 1,759,680 1,759,680

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21 TOTAL COMMODITY BOARDS 1,849,280 1,849,280

22 (3.00) (3.00)

23 ================================================================================================

24 C. MARKET SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 252,000 252,000

27 (19.12) (19.12)

28 OTHER PERSONAL SERVICES 64,500 64,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

29 TOTAL PERSONAL SERVICE 316,500 316,500

30 (19.12) (19.12)

31 OTHER OPERATING EXPENSES 877,900 300,000 877,900 300,000

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32 TOTAL MARKET SERVICES 1,194,400 300,000 1,194,400 300,000

33 (19.12) (19.12)

34 ================================================================================================

35 D. INSPECTION SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 960,000 960,000

38 (25.37) (25.37)

39 OTHER PERSONAL SERVICES 250,000 250,000

SEC. 44-0003 SECTION 44 PAGE 0149

DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1 TOTAL PERSONAL SERVICE 1,210,000 1,210,000

2 (25.37) (25.37)

3 OTHER OPERATING EXPENSES 621,200 621,200

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4 TOTAL INSPECTION SERVICES 1,831,200 1,831,200

5 (25.37) (25.37)

6 ================================================================================================

7 E. MARKET BULLETIN

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 48,000 48,000

10 (4.00) (4.00)

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11 TOTAL PERSONAL SERVICE 48,000 48,000

12 (4.00) (4.00)

13 OTHER OPERATING EXPENSES 111,500 131,500 20,000

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14 TOTAL MARKET BULLETIN 159,500 179,500 20,000

15 (4.00) (4.00)

16 ================================================================================================

17 TOTAL MARKETING SERVICES 8,797,289 2,673,905 8,817,289 2,693,905

18 (68.00) (16.51) (68.00) (16.51)

19 ================================================================================================

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,868,270 779,924 1,896,603 808,257

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23 TOTAL FRINGE BENEFITS 1,868,270 779,924 1,896,603 808,257

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 1,868,270 779,924 1,896,603 808,257

26 ================================================================================================

27 VI. NON-RECURRING APPROPRIATIONS

28 MSA--MARKETING 1,500,000

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29 TOTAL NON-RECURRING APPRO. 1,500,000

30 ================================================================================================

31 TOTAL NON-RECURRING 1,500,000

32 ================================================================================================

33 DEPARTMENT OF AGRICULTURE

34 TOTAL RECURRING BASE 14,823,536 6,010,706 15,054,433 6,241,603

35

SEC. 44-0004 SECTION 44 PAGE 0150

DEPARTMENT OF AGRICULTURE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 16,323,536 6,010,706 15,054,433 6,241,603

2 TOTAL AUTHORIZED FTE POSITIONS (138.00) (58.51) (138.00) (58.51)

3 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0151

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. REGULATORY & PUBLIC SERVICE

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,499,198 300,771 1,754,198 300,771

5 (56.00) (36.00) (51.00) (13.00)

6 UNCLASSIFIED POSITIONS 731,306 193,937 742,274 204,905

7 (5.42) (5.42) (5.42) (3.42)

8 OTHER PERSONAL SERVICES 284,204 314,204

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9 TOTAL PERSONAL SERVICE 2,514,708 494,708 2,810,676 505,676

10 (61.42) (41.42) (56.42) (16.42)

11 OTHER OPERATING EXPENSES 1,348,469 1,648,469

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12 TOTAL GENERAL 3,863,177 494,708 4,459,145 505,676

13 (61.42) (41.42) (56.42) (16.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 191,779 292,279

19 (5.00) (10.00)

20 UNCLASSIFIED POSITIONS 18,500

21 OTHER PERSONAL SERVICES 387,620 271,800

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22 TOTAL PERSONAL SERVICE 579,399 582,579

23 (5.00) (10.00)

24 OTHER OPERATING EXPENSES 368,568 379,068

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25 TOTAL RESTRICTED 947,967 961,647

26 (5.00) (10.00)

27 ================================================================================================

28 TOTAL REGULATORY & PUBLIC SER 4,811,144 494,708 5,420,792 505,676

29 (66.42) (41.42) (66.42) (16.42)

30 ================================================================================================

31 II. LIVESTOCK-POULTRY HEALTH

32 A. GENERAL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,007,854 912,454 1,083,667 961,811

35 (42.00) (42.00) (38.00) (38.00)

36 UNCLASSIFIED POSITIONS 984,470 984,470 984,470 984,470

37 (7.33) (7.33) (7.33) (7.33)

38 OTHER PERSONAL SERVICES 172,403 172,403

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39 TOTAL PERSONAL SERVICE 2,164,727 1,896,924 2,240,540 1,946,281

40 (49.33) (49.33) (45.33) (45.33)

SEC. 45-0002 SECTION 45 PAGE 0152

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 948,960 273,706 948,960 273,706

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2 TOTAL GENERAL 3,113,687 2,170,630 3,189,500 2,219,987

3 (49.33) (49.33) (45.33) (45.33)

4 ================================================================================================

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 873,371 846,915

9 (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 182,358 248,358

11 (.50) (4.50)

12 OTHER PERSONAL SERVICES 72,219

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13 TOTAL PERSONAL SERVICE 1,055,729 1,167,492

14 (21.50) (25.50)

15 OTHER OPERATING EXPENSES 952,053 833,553

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16 TOTAL RESTRICTED 2,007,782 2,001,045

17 (21.50) (25.50)

18 ================================================================================================

19 TOTAL LIVESTOCK - POULTRY HEALTH 5,121,469 2,170,630 5,190,545 2,219,987

20 (70.83) (49.33) (70.83) (45.33)

21 ================================================================================================

22 III. AGRICULTURAL RESEARCH

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 4,044,177 3,003,613 4,285,480 3,244,916

25 (154.42) (112.99) (154.42) (112.99)

26 UNCLASSIFIED POSITIONS 9,469,304 7,336,133 10,153,573 7,336,133

27 (88.14) (66.61) (88.14) (66.61)

28 OTHER PERSONAL SERVICES 816,714 1,166,714

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29 TOTAL PERSONAL SERVICE 14,330,195 10,339,746 15,605,767 10,581,049

30 (242.56) (179.60) (242.56) (179.60)

31 OTHER OPERATING EXPENSES 4,372,687 212,400 3,922,687 212,400

32 ================================================================================================

33 TOTAL AGRICULTURAL RESEARCH 18,702,882 10,552,146 19,528,454 10,793,449

34 (242.56) (179.60) (242.56) (179.60)

35 ================================================================================================

36 IV. COOPERATIVE EXTENSION SVC

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 5,394,493 3,123,469 4,456,280 3,370,256

39 (172.04) (92.54) (163.04) (92.54)

SEC. 45-0003 SECTION 45 PAGE 0153

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 10,012,492 6,744,226 11,203,611 6,744,226

2 (183.90) (84.64) (192.90) (113.64)

3 OTHER PERSONAL SERVICES 2,897,061 13,100 4,047,061 13,100

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4 TOTAL PERSONAL SERVICE 18,304,046 9,880,795 19,706,952 10,127,582

5 (355.94) (177.18) (355.94) (206.18)

6 OTHER OPERATING EXPENSES 10,381,584 143,600 8,101,584 143,600

7 ================================================================================================

8 TOTAL COOPERATIVE EXTENSION SERV 28,685,630 10,024,395 27,808,536 10,271,182

9 (355.94) (177.18) (355.94) (206.18)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 13,927,436 8,790,307 14,407,985 9,081,356

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14 TOTAL FRINGE BENEFITS 13,927,436 8,790,307 14,407,985 9,081,356

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 13,927,436 8,790,307 14,407,985 9,081,356

17 ================================================================================================

18 CLEMSON UNIV (PUBLIC SERVICE

19 ACTIVITIES)

20

21 TOTAL FUNDS AVAILABLE 71,248,561 32,032,186 72,356,312 32,871,650

22 TOTAL AUTHORIZED FTE POSITIONS (735.75) (447.53) (735.75) (447.53)

23 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0154

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 84,053 49,085 84,053 49,085

4 (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 367,051 115,051 380,501 128,501

6 (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787

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8 TOTAL PERSONAL SERVICE 524,891 164,136 538,341 177,586

9 (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 504,635 95,106 504,635 95,106

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,029,526 259,242 1,042,976 272,692

13 (9.00) (3.00) (9.00) (3.00)

14 ================================================================================================

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 753,721 72,996 753,721 72,996

18 (16.00) (1.00) (16.00) (1.00)

19 UNCLASSIFIED POSITIONS 812,668 307,161 812,668 307,161

20 (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,916,532 380,157 1,916,532 380,157

23 (45.00) (6.00) (45.00) (6.00)

24 OTHER OPERATING EXPENSES 3,648,019 2,223,644 3,648,019 2,223,644

25 ================================================================================================

26 TOTAL RESEARCH & EXTENSION 5,564,551 2,603,801 5,564,551 2,603,801

27 (45.00) (6.00) (45.00) (6.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 964,908 522,201 971,414 528,707

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32 TOTAL FRINGE BENEFITS 964,908 522,201 971,414 528,707

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 964,908 522,201 971,414 528,707

35 ================================================================================================

36 SC STATE UNIV (PUBLIC SERVICE

37 ACTIVITIES)

38

SEC. 46-0002 SECTION 46 PAGE 0155

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 7,558,985 3,385,244 7,578,941 3,405,200

2 TOTAL AUTHORIZED FTE POSITIONS (54.00) (9.00) (54.00) (9.00)

3 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0156

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 129,877 129,877 129,877 129,877

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,375,277 1,345,113 2,402,999 1,372,835

6 (42.17) (23.50) (42.17) (23.50)

7 UNCLASSIFIED POSITIONS 184,076 89,579 184,076 89,579

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 32,956 32,956

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10 TOTAL PERSONAL SERVICE 2,722,186 1,564,569 2,749,908 1,592,291

11 (44.17) (25.50) (44.17) (25.50)

12 OTHER OPERATING EXPENSES 327,742 60,956 327,742 60,956

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 50,000 50,000

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15 TOTAL DIST SUBDIVISIONS 50,000 50,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 3,099,928 1,625,525 3,127,650 1,653,247

18 (44.17) (25.50) (44.17) (25.50)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 468,326 412,819 479,241 423,734

25 (15.10) (9.60) (15.10) (9.60)

26 UNCLASSIFIED POSITIONS 92,266 92,266

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 560,592 412,819 571,507 423,734

29 (16.10) (9.60) (16.10) (9.60)

30 OTHER OPERATING EXPENSES 537,000 500,000 537,000 500,000

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31 TOTAL OUTREACH PROGRAMS 1,097,592 912,819 1,108,507 923,734

32 (16.10) (9.60) (16.10) (9.60)

33 ================================================================================================

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 268,250 268,250

37 (4.15) (4.15)

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38 TOTAL PERSONAL SERVICE 268,250 268,250

39 (4.15) (4.15)

SEC. 47-0002 SECTION 47 PAGE 0157

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 608,507 608,507

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2 TOTAL MAGAZINE 876,757 876,757

3 (4.15) (4.15)

4 ================================================================================================

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,234,968 526,343 1,247,097 538,472

8 (20.18) (12.83) (20.18) (12.83)

9 NEW POSITIONS

10 INFO RESOURCE CONSULTANT I 45,326 45,326

11 (1.00) (1.00)

12 INFO RESOURCE CONSULTANT

13

14 II 207,465 207,465

15 (4.00) (4.00)

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16 TOTAL PERSONAL SERVICE 1,234,968 526,343 1,499,888 791,263

17 (20.18) (12.83) (25.18) (17.83)

18 OTHER OPERATING EXPENSES 1,293,610 105,000 1,753,610 565,000

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19 TOTAL WEB SVCS & TECHNOL.

20 DEVEL. 2,528,578 631,343 3,253,498 1,356,263

21 (20.18) (12.83) (25.18) (17.83)

22 ================================================================================================

23 TOTAL CONSERVATION EDUCATION 4,502,927 1,544,162 5,238,762 2,279,997

24 (40.43) (22.43) (45.43) (27.43)

25 ================================================================================================

26 B. TITLING & LICENSING SERVICES

27 1. BOAT TITLING & REGISTRATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 795,275 795,275

30 (23.00) (23.00)

31 NEW POSITIONS

32 ADMINISTRATIVE SPECIALIST

33

34 II 49,052

35 (2.00)

36 OTHER PERSONAL SERVICES 60,000 60,000

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37 TOTAL PERSONAL SERVICE 855,275 904,327

38 (23.00) (25.00)

39 OTHER OPERATING EXPENSES 340,100 341,600

SEC. 47-0003 SECTION 47 PAGE 0158

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL BOAT TITLING &

2 REGISTRATION 1,195,375 1,245,927

3 (23.00) (25.00)

4 ================================================================================================

5 2. FISHING & HUNTING LICENSES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 264,600 264,600

8 (7.60) (7.60)

9 OTHER PERSONAL SERVICES 44,450 44,450

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10 TOTAL PERSONAL SERVICE 309,050 309,050

11 (7.60) (7.60)

12 OTHER OPERATING EXPENSES 756,730 756,730

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13 TOTAL FISHING & HUNTING

14 LICENSES 1,065,780 1,065,780

15 (7.60) (7.60)

16 ================================================================================================

17 TOTAL TITLING & LICENSE SVCS 2,261,155 2,311,707

18 (30.60) (32.60)

19 ================================================================================================

20 C. REGIONAL PROJECTS

21 1. BOATING ACCESS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 399,342 399,342

24 (5.50) (5.50)

25 NEW POSITIONS

26 ENG/ASSOC ENG II 52,500

27 (1.00)

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28 TOTAL PERSONAL SERVICE 399,342 451,842

29 (5.50) (6.50)

30 OTHER OPERATING EXPENSES 2,104,776 2,116,276

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31 TOTAL BOATING ACCESS 2,504,118 2,568,118

32 (5.50) (6.50)

33 ================================================================================================

34 2. COUNTY/WATER REC FUND

35 OTHER OPERATING EXPENSES 263,000 263,000

36 AID TO SUBDIVISIONS:

37 ALLOC MUNI-RESTRICTED 435,000 435,000

38 ALLOC CNTY-RESTRICTED 75,000 75,000

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39 TOTAL DIST SUBDIVISIONS 510,000 510,000

SEC. 47-0004 SECTION 47 PAGE 0159

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL COUNTY/WATER REC FUND 773,000 773,000

2 ================================================================================================

3 3. CNTY GAME & FISH FUND

4 PERSONAL SERVICE

5 OTHER PERSONAL SERVICES 5,000 5,000

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6 TOTAL PERSONAL SERVICE 5,000 5,000

7 OTHER OPERATING EXPENSES 325,000 325,000

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8 TOTAL COUNTY GAME & FISH FUND 330,000 330,000

9 ================================================================================================

10 TOTAL REGIONAL PROJECTS 3,607,118 3,671,118

11 (5.50) (6.50)

12 ================================================================================================

13 D. WILDLIFE/FW FISHERIES

14 1. WILDLIFE-REGIONAL

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 3,112,521 3,476,533

18 (93.95) (93.95)

19 UNCLASSIFIED POSITIONS 92,700 92,700

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 579,500 706,740

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22 TOTAL PERSONAL SERVICE 3,784,721 4,275,973

23 (94.95) (94.95)

24 OTHER OPERATING EXPENSES 6,075,568 7,718,913

25 AID TO SUBDIVISIONS:

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26 TOTAL WILDLIFE - REGIONAL

27 OPERATIONS 9,860,289 11,994,886

28 (94.95) (94.95)

29 ================================================================================================

30 2. WILDLIFE-STATEWIDE

31 OPERATIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 518,006 518,006

34 (15.00) (15.00)

35 OTHER PERSONAL SERVICES 12,000 12,000

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36 TOTAL PERSONAL SERVICE 530,006 530,006

37 (15.00) (15.00)

38 OTHER OPERATING EXPENSES 1,473,118 1,473,118

39 AID TO SUBDIVISIONS:

SEC. 47-0005 SECTION 47 PAGE 0160

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC OTHER ENTITIES 20,000 20,000

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2 TOTAL DIST SUBDIVISIONS 20,000 20,000

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3 TOTAL WILDLIFE - STATEWIDE

4 OPERATIONS 2,023,124 2,023,124

5 (15.00) (15.00)

6 ================================================================================================

7 3. ENDANGERED SPECIES

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 427,130 427,130

10 (5.85) (5.85)

11 OTHER PERSONAL SERVICES 199,790 199,790

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12 TOTAL PERSONAL SERVICE 626,920 626,920

13 (5.85) (5.85)

14 OTHER OPERATING EXPENSES 958,025 958,025

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15 TOTAL ENDANGERED SPECIES 1,584,945 1,584,945

16 (5.85) (5.85)

17 ================================================================================================

18 4. FISHERIES-REGIONAL

19 OPERATIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,128,078 1,128,078

22 (34.32) (34.32)

23 OTHER PERSONAL SERVICES 839,343 839,343

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24 TOTAL PERSONAL SERVICE 1,967,421 1,967,421

25 (34.32) (34.32)

26 OTHER OPERATING EXPENSES 2,042,783 2,042,783

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27 TOTAL FISHERIES - REGIONAL

28 OPERATIONS 4,010,204 4,010,204

29 (34.32) (34.32)

30 ================================================================================================

31 5. FISHERIES-HATCHERY

32 OPERATIONS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,608,270 1,608,270

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 415,400 415,400

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37 TOTAL PERSONAL SERVICE 2,023,670 2,023,670

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 2,706,280 300,000 2,706,280 300,000

SEC. 47-0006 SECTION 47 PAGE 0161

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FISHERIES - HATCHERY

2 OPERATIONS 4,729,950 300,000 4,729,950 300,000

3 (27.00) (27.00)

4 ================================================================================================

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5 TOTAL WILDLIFE & FRESHWATER

6 FISHERIES 22,208,512 300,000 24,343,109 300,000

7 (177.12) (177.12)

8 ================================================================================================

9 E. LAW ENFORCEMENT

10 1. CONSERVATION ENFORCEMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 11,030,446 8,025,407 11,479,205 8,474,166

13 (281.14) (203.40) (281.14) (203.40)

14 NEW POSITIONS

15 LAW ENFORCEMENT OFFICER I 167,640 167,640

16 (5.00) (5.00)

17 OTHER PERSONAL SERVICES 286,951 286,951

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18 TOTAL PERSONAL SERVICE 11,317,397 8,025,407 11,933,796 8,641,806

19 (281.14) (203.40) (286.14) (208.40)

20 OTHER OPERATING EXPENSES 5,445,394 995,394 5,512,094 1,062,094

21 SPECIAL ITEMS

22 VEHICLES 1,057,875 1,057,875

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23 TOTAL SPECIAL ITEMS 1,057,875 1,057,875

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24 TOTAL CONSERVATION

25 ENFORCEMENT 16,762,791 9,020,801 18,503,765 10,761,775

26 (281.14) (203.40) (286.14) (208.40)

27 ================================================================================================

28 2. BOATING SAFETY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 224,576 785,493

31 (18.00) (18.00)

32 UNCLASSIFIED POSITIONS 22,000 102,590

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 73,000 156,213

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35 TOTAL PERSONAL SERVICE 319,576 1,044,296

36 (19.00) (19.00)

37 OTHER OPERATING EXPENSES 1,163,661 2,408,157

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38 TOTAL BOATING SAFETY 1,483,237 3,452,453

39 (19.00) (19.00)

40 ================================================================================================

SEC. 47-0007 SECTION 47 PAGE 0162

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 3. HUNTER SAFETY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 398,771 741,662

4 (9.00) (9.00)

5 OTHER PERSONAL SERVICES 68,088 226,062

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6 TOTAL PERSONAL SERVICE 466,859 967,724

7 (9.00) (9.00)

8 OTHER OPERATING EXPENSES 1,643,873 2,454,619

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9 TOTAL HUNTER SAFETY 2,110,732 3,422,343

10 (9.00) (9.00)

11 ================================================================================================

12 TOTAL LAW ENFORCEMENT 20,356,760 9,020,801 25,378,561 10,761,775

13 (309.14) (203.40) (314.14) (208.40)

14 ================================================================================================

15 F. MARINE RESOURCES

16 1. CONSERVATION & MGMT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,733,516 620,000 2,784,561 637,334

19 (67.44) (11.52) (67.44) (11.52)

20 UNCLASSIFIED POSITIONS 139,055 60,998 127,231 62,676

21 (1.55) (.60) (1.55) (.60)

22 OTHER PERSONAL SERVICES 911,020 890,811

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23 TOTAL PERSONAL SERVICE 3,783,591 680,998 3,802,603 700,010

24 (68.99) (12.12) (68.99) (12.12)

25 OTHER OPERATING EXPENSES 4,078,883 4,078,883

26 SPECIAL ITEMS:

27 ATLANTIC MARINE FISHERIES

28 COMMISSION 34,980 34,980

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29 TOTAL SPECIAL ITEMS 34,980 34,980

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30 TOTAL MARINE CONSERVATION &

31 MGMT 7,897,454 680,998 7,916,466 700,010

32 (68.99) (12.12) (68.99) (12.12)

33 ================================================================================================

34 2. MARINE RESEARCH &

35 MONITORING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 866,099 185,175 1,097,791 416,867

38 (28.04) (4.00) (28.04) (4.00)

39 UNCLASSIFIED POSITIONS 337,634 319,563 337,634 319,563

40 (6.45) (3.90) (6.45) (3.90)

SEC. 47-0008 SECTION 47 PAGE 0163

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 1,248,940 1,248,940

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2 TOTAL PERSONAL SERVICE 2,452,673 504,738 2,684,365 736,430

3 (34.49) (7.90) (34.49) (7.90)

4 OTHER OPERATING EXPENSES 2,261,809 2,398,853 137,044

5 SPECIAL ITEMS:

6 WADDELL MARICULTURE CENTER 353,202 353,202

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7 TOTAL SPECIAL ITEMS 353,202 353,202

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8 TOTAL MARINE RESEARCH &

9 MONITORING 5,067,684 857,940 5,083,218 873,474

10 (34.49) (7.90) (34.49) (7.90)

11 ================================================================================================

12 TOTAL MARINE RESOURCES 12,965,138 1,538,938 12,999,684 1,573,484

13 (103.48) (20.02) (103.48) (20.02)

14 ================================================================================================

15 G. LAND, WATER & CONSERVATION

16 1. EARTH SCIENCE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,244,530 935,640 1,263,469 954,579

19 (27.66) (16.32) (27.66) (16.32)

20 UNCLASSIFIED POSITIONS 99,910 99,910 102,630 102,630

21 (1.00) (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 142,300 142,300

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23 TOTAL PERSONAL SERVICE 1,486,740 1,035,550 1,508,399 1,057,209

24 (28.66) (17.32) (28.66) (17.32)

25 OTHER OPERATING EXPENSES 1,121,209 415,357 1,121,209 415,357

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26 TOTAL EARTH SCIENCE 2,607,949 1,450,907 2,629,608 1,472,566

27 (28.66) (17.32) (28.66) (17.32)

28 ================================================================================================

29 2. CONSERVATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 294,965 198,728 299,265 203,028

32 (12.39) (5.89) (12.39) (5.89)

33 OTHER PERSONAL SERVICES 89,000 89,000

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34 TOTAL PERSONAL SERVICE 383,965 198,728 388,265 203,028

35 (12.39) (5.89) (12.39) (5.89)

36 OTHER OPERATING EXPENSES 2,039,252 80,200 2,039,252 80,200

37 AID TO SUBDIVISIONS:

38 AID TO CONSERVATION

39 DISTRICTS 1,208,698 690,000 1,208,698 690,000

SEC. 47-0009 SECTION 47 PAGE 0164

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL DIST SUBDIVISIONS 1,208,698 690,000 1,208,698 690,000

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2 TOTAL CONSERVATION 3,631,915 968,928 3,636,215 973,228

3 (12.39) (5.89) (12.39) (5.89)

4 ================================================================================================

5 3. HERITAGE TRUST

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 413,373 413,373

8 (7.71) (7.71)

9 OTHER PERSONAL SERVICES 57,850 57,850

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10 TOTAL PERSONAL SERVICE 471,223 471,223

11 (7.71) (7.71)

12 OTHER OPERATING EXPENSES 949,343 949,343

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13 TOTAL HERITAGE TRUST 1,420,566 1,420,566

14 (7.71) (7.71)

15 ================================================================================================

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16 TOTAL LAND, WATER &

17 CONSERVATION 7,660,430 2,419,835 7,686,389 2,445,794

18 (48.76) (23.21) (48.76) (23.21)

19 ================================================================================================

20 TOTAL PROGRAMS AND SERVICES 73,562,040 14,823,736 81,629,330 17,361,050

21 (715.03) (269.06) (728.03) (279.06)

22 ================================================================================================

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 12,162,516 4,773,649 12,943,995 5,125,253

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26 TOTAL FRINGE BENEFITS 12,162,516 4,773,649 12,943,995 5,125,253

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 12,162,516 4,773,649 12,943,995 5,125,253

29 ================================================================================================

30 IV. NON-RECURRING APPROPRIATIONS

31 RV PALMETTO ENGINE REPLACEMENT 400,000

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32 TOTAL NON-RECURRING APPRO. 400,000

33 ================================================================================================

34 TOTAL NON-RECURRING 400,000

35 ================================================================================================

36 DEPT OF NATURAL RESOURCES

37 TOTAL RECURRING BASE 88,824,484 21,222,910 97,700,975 24,139,550

38

SEC. 47-0010 SECTION 47 PAGE 0165

DEPT OF NATURAL RESOURCES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 89,224,484 21,222,910 97,700,975 24,139,550

2 TOTAL AUTHORIZED FTE POSITIONS (759.20) (294.56) (772.20) (304.56)

3 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0166

SEA GRANT CONSORTIUM

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 89,247 89,247 89,247 89,247

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 549,615 244,451 557,861 252,697

6 (13.00) (6.44) (13.00) (6.26)

7 OTHER PERSONAL SERVICES 464,287 464,287

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8 TOTAL PERSONAL SERVICE 1,103,149 333,698 1,111,395 341,944

9 (14.00) (7.44) (14.00) (7.26)

10 OTHER OPERATING EXPENSES 511,882 100,873 511,882 100,873

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 1,679,150 1,679,150

13 ALLOC OTHER ENTITIES 1,504,866 1,504,866

14 ALLOC - PRIVATE SECTOR 270,483 270,483

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15 TOTAL DIST SUBDIVISIONS 3,454,499 3,454,499

16 ================================================================================================

17 TOTAL ADMINISTRATION 5,069,530 434,571 5,077,776 442,817

18 (14.00) (7.44) (14.00) (7.26)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 309,343 112,302 313,512 116,471

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23 TOTAL FRINGE BENEFITS 309,343 112,302 313,512 116,471

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 309,343 112,302 313,512 116,471

26 ================================================================================================

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 5,378,873 546,873 5,391,288 559,288

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.44) (14.00) (7.26)

31 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0167

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. EXECUTIVE OFFICES

3 PERSONAL SERVICE

4 DIRECTOR 120,379 120,379 120,379 120,379

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 288,008 288,008 370,916 370,916

7 (7.00) (7.00) (7.00) (7.00)

8 UNCLASSIFIED POSITIONS 115,287 115,287 115,287 115,287

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 200,000 200,000 200,000 200,000

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11 TOTAL PERSONAL SERVICE 723,674 723,674 806,582 806,582

12 (10.00) (10.00) (10.00) (10.00)

13 OTHER OPERATING EXPENSES 108,414 108,414 108,414 108,414

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14 TOTAL EXECUTIVE OFFICES 832,088 832,088 914,996 914,996

15 (10.00) (10.00) (10.00) (10.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,235,197 1,210,197 1,235,197 1,210,197

20 (27.00) (26.75) (27.00) (26.75)

21 OTHER PERSONAL SERVICES 54,000

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22 TOTAL PERSONAL SERVICE 1,235,197 1,210,197 1,289,197 1,210,197

23 (27.00) (26.75) (27.00) (26.75)

24 OTHER OPERATING EXPENSES 1,210,631 1,071,151 1,210,631 1,071,151

25 SPECIAL ITEMS:

26 FIRST IN GOLF 75,000 75,000

27 SPORTS DEVELOPMENT FUND 50,000 50,000

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28 TOTAL SPECIAL ITEMS 125,000 125,000

29 AID TO SUBDIVISIONS:

30 ALLOC MUN-RESTRICTED 1,306,000 1,306,000

31 ALLOC CNTY-RESTRICTED 1,014,500 1,014,500

32 ALLOC OTHER STATE AGENCIES 532,600 478,600

33 ALLOC OTHER ENTITIES 395,000 395,000

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34 TOTAL DIST SUBDIVISIONS 3,248,100 3,194,100

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35 TOTAL ADMINISTRATIVE SERVICES 5,818,928 2,281,348 5,818,928 2,281,348

36 (27.00) (26.75) (27.00) (26.75)

37 ================================================================================================

38 TOTAL ADMINISTRATION 6,651,016 3,113,436 6,733,924 3,196,344

39 (37.00) (36.75) (37.00) (36.75)

40 ================================================================================================

SEC. 49-0002 SECTION 49 PAGE 0168

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 A. TOURISM SALES & MARKETING

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,761,737 1,699,515 690,511 628,289

5 (48.00) (48.00) (11.00) (11.00)

6 OTHER PERSONAL SERVICES 196,389 175,000 21,389

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7 TOTAL PERSONAL SERVICE 1,958,126 1,874,515 711,900 628,289

8 (48.00) (48.00) (11.00) (11.00)

9 OTHER OPERATING EXPENSES 221,389 200,000 110,189 88,800

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 2,475,000 2,475,000 2,475,000 2,475,000

12 ADVERTISING 14,014,793 12,214,793 14,014,793 12,214,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 12,000,000 12,000,000 12,000,000 12,000,000

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15 TOTAL SPECIAL ITEMS 28,489,793 26,689,793 28,489,793 26,689,793

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16 TOTAL TOURISM SALES & MKTG 30,669,308 28,764,308 29,311,882 27,406,882

17 (48.00) (48.00) (11.00) (11.00)

18 ================================================================================================

19 B. WELCOME CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 100,000 1,193,088 1,093,088

22 (2.00) (39.00) (37.00)

23 OTHER PERSONAL SERVICES 625,000 625,000

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24 TOTAL PERSONAL SERVICE 100,000 1,818,088 1,718,088

25 (2.00) (39.00) (37.00)

26 OTHER OPERATING EXPENSES 3,865,000 4,876,200 1,011,200

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27 TOTAL WELCOME CENTERS 3,965,000 6,694,288 2,729,288

28 (2.00) (39.00) (37.00)

29 ================================================================================================

30 C. HERITAGE CORRIDOR

31 AID TO SUBDIVISIONS:

32 ALLOC MUN - RESTRICTED 50,000 50,000

33 ALLOC CNTY-RESTRICTED 50,000 50,000

34 ALLOC OTHER STATE AGENCIES 20,000 20,000

35 ALLOC OTHER ENTITIES 573,530 573,530

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36 TOTAL DIST SUBDIVISIONS 693,530 693,530

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37 TOTAL SC HERITAGE CORRIDOR 693,530 693,530

38 ================================================================================================

39 D. STATE PARKS SERVICE

SEC. 49-0003 SECTION 49 PAGE 0169

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 9,710,412 2,782,408 9,760,110 2,832,106

3 (283.00) (96.25) (283.00) (96.25)

4 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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5 TOTAL PERSONAL SERVICE 12,960,412 2,782,408 13,010,110 2,832,106

6 (283.00) (96.25) (283.00) (96.25)

7 OTHER OPERATING EXPENSES 11,553,875 13,303,875

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8 TOTAL STATE PARKS SERVICE 24,514,287 2,782,408 26,313,985 2,832,106

9 (283.00) (96.25) (283.00) (96.25)

10 ================================================================================================

11 E. COMMUNICATIONS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844

14 (2.00) (2.00) (2.00) (2.00)

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15 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844

16 (2.00) (2.00) (2.00) (2.00)

17 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000

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18 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844

19 (2.00) (2.00) (2.00) (2.00)

20 ================================================================================================

21 F. RESEARCH & POLICY

22 DEVELOPMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 107,383 107,383 114,271 114,271

25 (2.00) (2.00) (2.00) (2.00)

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26 TOTAL PERSONAL SERVICE 107,383 107,383 114,271 114,271

27 (2.00) (2.00) (2.00) (2.00)

28 OTHER OPERATING EXPENSES 20,000 20,000 20,000 20,000

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29 TOTAL RESEARCH & POLICY DEVEL 127,383 127,383 134,271 134,271

30 (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 G. STATE FILM OFFICE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 127,872 127,872

35 (2.00) (2.00)

36 OTHER PERSONAL SERVICES 50,000 50,000

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37 TOTAL PERSONAL SERVICE 177,872 177,872

38 (2.00) (2.00)

39 OTHER OPERATING EXPENSES 360,000 360,000

SEC. 49-0004 SECTION 49 PAGE 0170

DEPT OF PARKS, RECREATION & TOURISM

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 AID TO SUBDIVISIONS:

2 ALLOC-PRIVATE SECTOR 10,793,767 10,793,767

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3 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767

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4 TOTAL FILM OFFICE 11,331,639 11,331,639

5 (2.00) (2.00)

6 ================================================================================================

7 TOTAL PROGRAMS AND SERVICES 71,525,991 31,898,943 74,704,439 33,327,391

8 (339.00) (148.25) (339.00) (148.25)

9 ================================================================================================

10 III. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 6,409,970 2,962,625 6,905,384 3,208,039

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13 TOTAL FRINGE BENEFITS 6,409,970 2,962,625 6,905,384 3,208,039

14 ================================================================================================

15 TOTAL EMPLOYEE BENEFITS 6,409,970 2,962,625 6,905,384 3,208,039

16 ================================================================================================

17 DEPT OF PARKS, RECREATION &

18 TOURISM

19

20 TOTAL FUNDS AVAILABLE 84,586,977 37,975,004 88,343,747 39,731,774

21 TOTAL AUTHORIZED FTE POSITIONS (376.00) (185.00) (376.00) (185.00)

22 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0171

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMIN. & SUPPORT

2 A. OFFICE OF SEC'Y

3 PERSONAL SERVICE

4 DIRECTOR 162,640 162,640 162,640 162,640

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 309,360 309,360 320,000 320,000

7 (4.00) (4.00) (4.00) (4.00)

8 NEW POSITIONS

9 EXECUTIVE ASSISTANT I

10 (1.00) (1.00)

11 UNCLASSIFIED POSITIONS 135,000 135,000 145,000 145,000

12 (1.00) (1.00) (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE 607,000 607,000 627,640 627,640

14 (6.00) (6.00) (7.00) (7.00)

15 OTHER OPERATING EXPENSES 153,000 153,000 153,000 153,000

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16 TOTAL OFF. OF SECRETARY 760,000 760,000 780,640 780,640

17 (6.00) (6.00) (7.00) (7.00)

18 ================================================================================================

19 B. FINANCIAL SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 420,000 420,000 430,000 430,000

22 (7.21) (7.21) (7.21) (7.21)

23 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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24 TOTAL PERSONAL SERVICE 425,000 425,000 435,000 435,000

25 (7.21) (7.21) (7.21) (7.21)

26 OTHER OPERATING EXPENSES 440,000 190,000 440,000 190,000

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27 TOTAL FINANCIAL SERVICES 865,000 615,000 875,000 625,000

28 (7.21) (7.21) (7.21) (7.21)

29 ================================================================================================

30 C. INFO.TECHNOLOGY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 245,000 170,000 250,000 175,000

33 (4.00) (2.50) (4.00) (2.50)

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34 TOTAL PERSONAL SERVICE 245,000 170,000 250,000 175,000

35 (4.00) (2.50) (4.00) (2.50)

36 OTHER OPERATING EXPENSES 180,000 126,000 180,000 126,000

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37 TOTAL INFORMATION TECHNOLOGY 425,000 296,000 430,000 301,000

38 (4.00) (2.50) (4.00) (2.50)

39 ================================================================================================

SEC. 50-0002 SECTION 50 PAGE 0172

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL ADMINISTRATION & SUPPORT 2,050,000 1,671,000 2,085,640 1,706,640

2 (17.21) (15.71) (18.21) (16.71)

3 ================================================================================================

4 II. PROGRAMS AND SERVICES

5 A. GLOBAL BUSINESS DEVELOPMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 833,000 750,500 883,000 800,500

8 (17.00) (16.00) (17.00) (16.00)

9 NEW POSITIONS

10 ECON DEVELOPMENT DEPT MGR

11 (1.00) (1.00)

12 UNCLASSIFIED POSITIONS 117,000 117,000 127,000 127,000

13 (1.00) (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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15 TOTAL PERSONAL SERVICE 1,050,000 967,500 1,110,000 1,027,500

16 (18.00) (17.00) (19.00) (18.00)

17 OTHER OPERATING EXPENSES 1,592,000 1,567,000 1,592,000 1,567,000

18 SPECIAL ITEMS:

19 PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065 101,065 101,065

20 LOCAL ECO.DEVEL.ALLIANCES 5,000,000 5,000,000 5,000,000 5,000,000

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21 TOTAL SPECIAL ITEMS 5,101,065 5,101,065 5,101,065 5,101,065

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22 TOTAL GLOBAL BUSINESS

23 DEVELOPMENT 7,743,065 7,635,565 7,803,065 7,695,565

24 (18.00) (17.00) (19.00) (18.00)

25 ================================================================================================

26 B. SMALL BUSINESS/EXISTING

27 INDUSTRY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 656,000 466,000 656,000 466,000

30 (10.00) (7.80) (10.00) (7.80)

31 NEW POSITIONS

32 ECON DEVELOPMENT MGR II

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 80,000 70,000 80,000 70,000

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35 TOTAL PERSONAL SERVICE 736,000 536,000 736,000 536,000

36 (10.00) (7.80) (11.00) (8.80)

37 OTHER OPERATING EXPENSES 403,000 235,000 403,000 235,000

38 AID TO SUBDIVISIONS:

39 ALLOC-PRIVATE SECTOR 125,000 125,000 125,000 125,000

SEC. 50-0003 SECTION 50 PAGE 0173

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL DIST SUBDIVISIONS 125,000 125,000 125,000 125,000

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2 TOTAL SMALL BUSINESS/EXISTING

3 INDUSTRY 1,264,000 896,000 1,264,000 896,000

4 (10.00) (7.80) (11.00) (8.80)

5 ================================================================================================

6 C. COMMUNITY & RURAL

7 DEVELOPMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 350,000 350,000

10 (4.00) (4.00)

11 OTHER PERSONAL SERVICES 50,000 50,000

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12 TOTAL PERSONAL SERVICE 400,000 400,000

13 (4.00) (4.00)

14 OTHER OPERATING EXPENSES 245,000 245,000

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15 TOTAL COMMUNITY & RURAL

16 DEVELOPMENT 645,000 645,000

17 (4.00) (4.00)

18 ================================================================================================

19 D. MKTG, COMMUNICATIONS &

20 RESEARCH

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 665,000 665,000 665,000 665,000

23 (14.00) (14.00) (14.00) (14.00)

24 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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25 TOTAL PERSONAL SERVICE 690,000 690,000 690,000 690,000

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000

28 SPECIAL ITEMS:

29 BUS. DEVEL. & MKTG. 750,000 750,000 750,000 750,000

30 MFG EXTENSION PARTNERSHIP 932,049 932,049 932,049 932,049

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31 TOTAL SPECIAL ITEMS 1,682,049 1,682,049 1,682,049 1,682,049

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32 TOTAL MKTG, COMMUNIC, &

33 RESEARCH 2,587,049 2,587,049 2,587,049 2,587,049

34 (14.00) (14.00) (14.00) (14.00)

35 ================================================================================================

36 E. GRANT PROGRAMS

37 1. COORD. COUNCIL ECO.

38 DEVELOPMENT

39 PERSONAL SERVICE

SEC. 50-0004 SECTION 50 PAGE 0174

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 325,000 325,000

2 (6.00) (6.00)

3 NEW POSITIONS

4 GRANTS COORDINATOR II 70,000

5 (1.00)

6 UNCLASSIFIED POSITIONS 118,750 118,750

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 31,250 31,250

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9 TOTAL PERSONAL SERVICE 475,000 545,000

10 (7.00) (8.00)

11 OTHER OPERATING EXPENSES 137,000 175,000

12 SPECIAL ITEMS:

13 CLOSING FUND 8,000,000 8,000,000 13,000,000 13,000,000

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14 TOTAL SPECIAL ITEMS 8,000,000 8,000,000 13,000,000 13,000,000

15 AID TO SUBDIVISIONS:

16 ALLOC MUNI-RESTRICTED 4,000,000 4,000,000

17 ALLOC CNTY-RESTRICTED 36,266,000 36,266,000

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18 TOTAL DIST SUBDIVISIONS 40,266,000 40,266,000

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19 TOTAL COORDINATING COUNCIL 48,878,000 8,000,000 53,986,000 13,000,000

20 (7.00) (8.00)

21 ================================================================================================

22 2. COMMUNITY GRANTS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 578,036 188,036 628,036 188,036

25 (10.89) (3.00) (10.89) (3.00)

26 OTHER PERSONAL SERVICES 50,000 25,000 50,000 25,000

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27 TOTAL PERSONAL SERVICE 628,036 213,036 678,036 213,036

28 (10.89) (3.00) (10.89) (3.00)

29 OTHER OPERATING EXPENSES 250,000 250,000

30 AID TO SUBDIVISIONS:

31 ALLOC MUNI-RESTRICTED 14,850,000 14,850,000

32 ALLOC CNTY-RESTRICTED 4,469,015 4,469,015

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33 TOTAL DIST SUBDIVISIONS 19,319,015 19,319,015

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34 TOTAL COMMUNITY GRANTS 20,197,051 213,036 20,247,051 213,036

35 (10.89) (3.00) (10.89) (3.00)

36 ================================================================================================

37 TOTAL GRANT PROGRAMS 69,075,051 8,213,036 74,233,051 13,213,036

38 (17.89) (3.00) (18.89) (3.00)

39 ================================================================================================

SEC. 50-0005 SECTION 50 PAGE 0175

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 F. REGIONAL EDUCATION CENTERS

2 PERSONAL SERVICE

3 NEW POSITIONS ADDED BY THE

4 BUDGET AND CONTROL BOARD

5 PROGRAM MANAGER I

6 (12.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

7 TOTAL PERSONAL SERVICE

8 (12.00)

9 OTHER OPERATING EXPENSES 250,000

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10 TOTAL REGIONAL EDUCATION

11 CENTERS 250,000

12 (12.00)

13 ================================================================================================

14 G. MILITARY BASE TASK FORCE

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 6,000 6,000

17 OTHER PERSONAL SERVICES 60,000 60,000

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18 TOTAL PERSONAL SERVICE 66,000 66,000

19 OTHER OPERATING EXPENSES 166,000 166,000

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20 TOTAL MILITARY BASE TASK FORCE 232,000 232,000

21 ================================================================================================

22 TOTAL PROGRAMS AND SERVICES 81,314,165 19,331,650 87,014,165 24,623,650

23 (63.89) (41.80) (78.89) (43.80)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 1,613,405 1,111,405 1,692,020 1,155,020

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28 TOTAL FRINGE BENEFITS 1,613,405 1,111,405 1,692,020 1,155,020

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 1,613,405 1,111,405 1,692,020 1,155,020

31 ================================================================================================

32 DEPARTMENT OF COMMERCE

33

34 TOTAL FUNDS AVAILABLE 84,977,570 22,114,055 90,791,825 27,485,310

35 TOTAL AUTHORIZED FTE POSITIONS (81.10) (57.51) (97.10) (60.51)

36 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0176

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 60,000 60,000

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6 TOTAL PERSONAL SERVICE 170,000 170,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 200,500 200,500

9 ================================================================================================

10 TOTAL ADMINISTRATION 370,500 370,500

11 (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 52,650 52,650

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16 TOTAL FRINGE BENEFITS 52,650 52,650

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 52,650 52,650

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 423,150 423,150

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

25 ================================================================================================

SEC. 52-0001 SECTION 52 PAGE 0177

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. NAVAL & MARITIME MUSEUM

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 107,000 107,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,923,375 3,412,000

6 (83.00) (83.00)

7 OTHER PERSONAL SERVICES 550,000 704,000

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8 TOTAL PERSONAL SERVICE 3,580,375 4,223,000

9 (84.00) (84.00)

10 OTHER OPERATING EXPENSES 5,532,387 6,514,012

11 DEBT SERVICE

12 INTEREST - LOAN NOTE 174,000 174,000

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13 TOTAL DEBT SERVICE 174,000 174,000

14 ================================================================================================

15 TOTAL NAVAL & MARITIME MUSEUM 9,286,762 10,911,012

16 (84.00) (84.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS:

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,217,000 1,400,000

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21 TOTAL FRINGE BENEFITS 1,217,000 1,400,000

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,217,000 1,400,000

24 ================================================================================================

25 PATRIOTS POINT DEVELOPMENT

26 AUTHORITY

27

28 TOTAL FUNDS AVAILABLE 10,503,762 12,311,012

29 TOTAL AUTHORIZED FTE POSITIONS (84.00) (84.00)

30 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0178

S. C. CONSERVATION BANK

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 148,093 151,055

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 148,093 151,055

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 234,828 223,528

8 SPECIAL ITEMS:

9 CONSERVATION BANK TRUST 9,440,289 15,440,289

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10 TOTAL SPECIAL ITEMS 9,440,289 15,440,289

11 ================================================================================================

12 TOTAL ADMINISTRATION 9,823,210 15,814,872

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 37,023 45,361

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18 TOTAL FRINGE BENEFITS 37,023 45,361

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 37,023 45,361

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 9,860,233 15,860,233

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

26 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0179

RURAL INFRASTRUCTURE AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 115,000 115,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 180,000 180,000

6 (3.00) (3.00)

7 OTHER PERSONAL SERVICES 5,000 5,000

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8 TOTAL PERSONAL SERVICE 300,000 300,000

9 (4.00) (4.00)

10 OTHER OPERATING EXPENSES 150,000 150,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 450,000 450,000

13 (4.00) (4.00)

14 ================================================================================================

15 II. RURAL INFRASTRUCTURE FUND

16 SPECIAL ITEMS:

17 RURAL INFRASTRUCTURE FUND 24,375,000 4,375,000 24,375,000 4,375,000

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18 TOTAL SPECIAL ITEMS 24,375,000 4,375,000 24,375,000 4,375,000

19 ================================================================================================

20 TOTAL RURAL INFRASTRUCTURE FUND 24,375,000 4,375,000 24,375,000 4,375,000

21 ================================================================================================

22 III. OFFICE OF LOCAL GOVERNMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 340,000

25 (6.00)

26 OTHER PERSONAL SERVICES 10,000

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27 TOTAL PERSONAL SERVICE 350,000

28 (6.00)

29 OTHER OPERATING EXPENSES 250,000

30 SPECIAL ITEMS

31 LOANS 1,578,385 878,385

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32 TOTAL SPECIAL ITEMS 1,578,385 878,385

33 ================================================================================================

34 TOTAL OFFICE OF LOCAL GOVERNMENT 2,178,385 878,385

35 (6.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 100,000 219,000

SEC. 54-0002 SECTION 54 PAGE 0180

RURAL INFRASTRUCTURE AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 100,000 219,000

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 100,000 219,000

4 ================================================================================================

5 RURAL INFRASTRUCTURE AUTHORITY

6

7 TOTAL FUNDS AVAILABLE 24,925,000 4,375,000 27,222,385 5,253,385

8 TOTAL AUTHORIZED FTE POSITIONS (4.00) (10.00)

9 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0181

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 148,350 148,350 151,317 151,317

5 (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 565,144 565,144 576,444 576,444

7 (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 2,500 2,500 2,500 2,500

9 UNCLASSIFIED POSITIONS 2,266,000 2,266,000 2,541,015 2,391,000

10 (47.47) (44.47) (51.47) (48.47)

11 OTHER PERSONAL SERVICES 1,000 1,000 45,000 45,000

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12 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 3,316,276 3,166,261

13 (52.47) (49.47) (56.47) (53.47)

14 OTHER OPERATING EXPENSES 1,324,000 424,000 1,324,000 424,000

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15 TOTAL THE SUPREME COURT 4,306,994 3,406,994 4,640,276 3,590,261

16 (52.47) (49.47) (56.47) (53.47)

17 ================================================================================================

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 92,700 89,248

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 156,600

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23 TOTAL PERSONAL SERVICE 242,700 245,848

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 447,300 588,182

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26 TOTAL BOARD OF LAW EXAMINERS 690,000 834,030

27 (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 917,730 915,766

33 (14.00) (14.00)

34 OTHER PERSONAL SERVICES 5,000

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35 TOTAL PERSONAL SERVICE 922,730 915,766

36 (14.00) (14.00)

37 OTHER OPERATING EXPENSES 93,270 125,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,016,000 1,040,766

40 (14.00) (14.00)

41 ================================================================================================

SEC. 57-0002 SECTION 57 PAGE 0182

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 226,600 390,238

4 (8.00) (8.00)

5 OTHER PERSONAL SERVICES 15,000 3,000

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6 TOTAL PERSONAL SERVICE 241,600 393,238

7 (8.00) (8.00)

8 OTHER OPERATING EXPENSES 33,400 87,000

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9 TOTAL COMMISSION ON CONDUCT 275,000 480,238

10 (8.00) (8.00)

11 ================================================================================================

12 TOTAL THE COURT 6,287,994 3,406,994 6,995,310 3,590,261

13 (75.47) (49.47) (79.47) (53.47)

14 ================================================================================================

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 139,873 139,873 142,670 142,670

18 (1.00) (1.00) (1.00) (1.00)

19 ASSOC. APPEALS COURT JUDGE 1,102,024 1,102,024 1,124,064 1,124,064

20 (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,686,615 2,536,600

23 (56.00) (53.00) (59.00) (56.00)

24 OTHER PERSONAL SERVICES 1,000 1,000 45,000 45,000

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25 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 4,018,349 3,868,334

26 (65.00) (62.00) (68.00) (65.00)

27 OTHER OPERATING EXPENSES 580,000 310,000 610,000 310,000

28 ================================================================================================

29 TOTAL COURT OF APPEALS 4,129,497 3,859,497 4,628,349 4,178,334

30 (65.00) (62.00) (68.00) (65.00)

31 ================================================================================================

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 6,576,829 6,576,829 6,576,829 6,576,829

35 (49.00) (49.00) (49.00) (49.00)

36 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000

37 UNCLASSIFIED POSITIONS 6,589,732 2,671,612 5,499,038 3,025,291

38 (171.00) (101.00) (170.00) (101.00)

39 OTHER PERSONAL SERVICES 51,000 1,000 11,000 1,000

SEC. 57-0003 SECTION 57 PAGE 0183

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 13,357,561 9,389,441 12,226,867 9,743,120

2 (220.00) (150.00) (219.00) (150.00)

3 OTHER OPERATING EXPENSES 1,710,938 1,465,058 1,265,058 1,065,058

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 500,000 575,000

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7 TOTAL SPECIAL ITEMS 500,000 575,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 15,568,499 10,854,499 14,066,925 10,808,178

10 (220.00) (150.00) (219.00) (150.00)

11 ================================================================================================

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 7,579,962 7,579,962 7,731,516 7,731,516

15 (58.00) (58.00) (58.00) (58.00)

16 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000

17 UNCLASSIFIED POSITIONS 3,615,955 3,615,955 3,665,955 3,665,955

18 (128.00) (128.00) (121.00) (121.00)

19 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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20 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,558,471 11,558,471

21 (186.00) (186.00) (179.00) (179.00)

22 OTHER OPERATING EXPENSES 818,058 447,058 1,047,058 847,058

23 ================================================================================================

24 TOTAL FAMILY COURT 12,174,975 11,803,975 12,605,529 12,405,529

25 (186.00) (186.00) (179.00) (179.00)

26 ================================================================================================

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,133,000 1,025,095

31 (23.00) (20.00)

32 OTHER PERSONAL SERVICES 5,000

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33 TOTAL PERSONAL SERVICE 1,138,000 1,025,095

34 (23.00) (20.00)

35 OTHER OPERATING EXPENSES 192,000 275,000

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT X

38 TRAINING 369,835

SEC. 57-0004 SECTION 57 PAGE 0184

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 STATE COURT IMPROVEMENT X

2 DATA SHARE 150,000

3 STATE COURT IMPROVEMENT XI

4 TRAINING 165,558 315,558

5 STATE COURT IMPROVEMENT XI

6 DATA SHARING 169,835

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7 TOTAL SPECIAL ITEMS 335,393 835,393

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8 TOTAL COURT ADMINISTRATION 1,665,393 2,135,488

9 (23.00) (20.00)

10 ================================================================================================

11 B. FINANCE AND PERSONNEL:

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 824,000 1,037,034

14 (15.00) (20.00)

15 OTHER PERSONAL SERVICES 30,000

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16 TOTAL PERSONAL SERVICE 854,000 1,037,034

17 (15.00) (20.00)

18 OTHER OPERATING EXPENSES 81,000 280,000

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19 TOTAL FINANCE & PERSONNEL 935,000 1,317,034

20 (15.00) (20.00)

21 ================================================================================================

22 C. INFORMATION TECHNOLOGY

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 2,678,000 3,074,970

25 (41.00) (40.00)

26 OTHER PERSONAL SERVICES 100,000

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27 TOTAL PERSONAL SERVICE 2,778,000 3,074,970

28 (41.00) (40.00)

29 OTHER OPERATING EXPENSES 2,722,000 1,500,000 5,172,000 1,212,000

30 SPECIAL ITEMS:

31 COMPUTER AUTOMATION 698,000

32 CASE MANAGEMENT 1,700,000 2,163,000

33 FY05 CONGRESSIONALLY

34 MANDATED AWARDS 500,000

35 ELECTRONIC FILING 1,000

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36 TOTAL SPECIAL ITEMS 2,899,000 2,163,000

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37 TOTAL INFORMATION TECHNOLOGY 8,399,000 1,500,000 10,409,970 1,212,000

38 (41.00) (40.00)

39 ================================================================================================

SEC. 57-0005 SECTION 57 PAGE 0185

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL ADMINISTRATION 10,999,393 1,500,000 13,862,492 1,212,000

2 (79.00) (80.00)

3 ================================================================================================

4 VI. JUDICIAL COMMITMENT:

5 SPECIAL ITEM:

6 JUDICIAL COMMITMENT 375,000 375,000

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7 TOTAL SPECIAL ITEMS 375,000 375,000

8 ================================================================================================

9 TOTAL JUDICIAL COMMITMENT 375,000 375,000

10 ================================================================================================

11 VII. LANGUAGE INTERPRETERS

12 OTHER OPERATING EXPENSES

13 OTHER OPERATING EXPENSES 160,000 90,000 170,000 90,000

14 ================================================================================================

15 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 170,000 90,000

16 ================================================================================================

17 VIII. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 16,940,579 13,787,579 17,008,321 14,094,231

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20 TOTAL FRINGE BENEFITS 16,940,579 13,787,579 17,008,321 14,094,231

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 16,940,579 13,787,579 17,008,321 14,094,231

23 ================================================================================================

24 JUDICIAL DEPARTMENT

25

26 TOTAL FUNDS AVAILABLE 66,635,937 45,302,544 69,711,926 46,378,533

27 TOTAL AUTHORIZED FTE POSITIONS (625.47) (447.47) (625.47) (447.47)

28 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0186

ADMINISTRATIVE LAW COURT

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CHIEF JUDGE 120,799 120,799 120,799 120,799

4 (1.00) (1.00) (1.00) (1.00)

5 ASSOCIATE JUDGE 536,886 536,886 536,886 536,886

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 1,394,623 643,623 1,426,778 675,778

8 (38.00) (24.00) (38.00) (12.50)

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9 TOTAL PERSONAL SERVICE 2,052,308 1,301,308 2,084,463 1,333,463

10 (44.00) (30.00) (44.00) (18.50)

11 OTHER OPERATING EXPENSES 841,363 355,840 841,363 355,840

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,893,671 1,657,148 2,925,826 1,689,303

14 (44.00) (30.00) (44.00) (18.50)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 675,012 441,295 690,396 456,679

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19 TOTAL FRINGE BENEFITS 675,012 441,295 690,396 456,679

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 675,012 441,295 690,396 456,679

22 ================================================================================================

23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,568,683 2,098,443 3,616,222 2,145,982

26 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (18.50)

27 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0187

ATTORNEY GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,361,391 4,141,033 6,455,268 4,234,910

6 (198.25) (89.05) (198.25) (89.05)

7 NEW POSITIONS

8 ATTORNEY II 195,000 195,000

9 (3.00) (3.00)

10 ATTORNEY III 75,000 75,000

11 (1.00) (1.00)

12 UNCLASSIFIED POSITIONS 125,000 125,000

13 (1.00) (1.00)

14 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000

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15 TOTAL PERSONAL SERVICE 7,343,408 4,258,040 7,707,285 4,621,917

16 (200.25) (90.05) (204.25) (94.05)

17 OTHER OPERATING EXPENSES 13,392,461 77,378 13,477,461 77,378

18 ================================================================================================

19 TOTAL STATE LITIGATION 20,735,869 4,335,418 21,184,746 4,699,295

20 (200.25) (90.05) (204.25) (94.05)

21 ================================================================================================

22 II. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,915,168 1,020,325 2,045,365 1,150,522

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25 TOTAL FRINGE BENEFITS 1,915,168 1,020,325 2,045,365 1,150,522

26 ================================================================================================

27 TOTAL EMPLOYEE BENEFITS 1,915,168 1,020,325 2,045,365 1,150,522

28 ================================================================================================

29 ATTORNEY GENERAL'S OFFICE

30

31 TOTAL FUNDS AVAILABLE 22,651,037 5,355,743 23,230,111 5,849,817

32 TOTAL AUTHORIZED FTE POSITIONS (200.25) (90.05) (204.25) (94.05)

33 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0188

PROSECUTION COORDINATION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 109,450 109,450 109,450 109,450

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 312,821 312,821 319,077 319,077

6 (5.00) (5.00) (5.00) (5.00)

7 OTHER PERSONAL SERVICES 99,550 2,400 99,550 2,400

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8 TOTAL PERSONAL SERVICE 521,821 424,671 528,077 430,927

9 (6.00) (6.00) (6.00) (6.00)

10 OTHER OPERATING EXPENSES 332,050 110,609 352,550 131,109

11 ================================================================================================

12 TOTAL ADMINISTRATION 853,871 535,280 880,627 562,036

13 (6.00) (6.00) (6.00) (6.00)

14 ================================================================================================

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,147,542 2,147,542 2,190,480 2,190,480

19 (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 565,951 565,951 577,270 577,270

21 (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,713,493 2,713,493 2,767,750 2,767,750

23 (32.00) (32.00) (32.00) (32.00)

24 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

25 SPECIAL ITEMS

26 JUDICIAL CIRCUIT STATE SUPPORT 5,872,002 5,872,002 7,472,002 7,472,002

27 RICHLAND CNTY DRUG COURT 56,436 56,436 56,436 56,436

28 KERSHAW CNTY DRUG COURT 52,965 52,965 52,965 52,965

29 SALUDA CNTY DRUG COURT 38,000 38,000 38,000 38,000

30 DRUG COURT FUNDING 2,800,000 2,800,000

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 4,000,000 4,000,000

33 COURT FEES 300,000 300,000

34 CRIMINAL DOMESTIC VIOLENCE

35 PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000

36 DUI PROSECUTION 1,179,041 1,179,041 1,179,041 1,179,041

37 12TH JUDICIAL CIRCUIT DRUG

38 COURT 150,000 150,000 150,000 150,000

SEC. 60-0002 SECTION 60 PAGE 0189

PROSECUTION COORDINATION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TRAFFIC EDUCATION PROG

2 (MAGISTRATE) 50,000 50,000

3 TRAFFIC EDUCATION PROG

4 (MUNICIPAL) 50,000 50,000

5 CONDITIONAL DISCHARGE -

6 GENERAL SESSIONS 225,000 225,000

7 CONDITIONAL DISCHARGE -

8 MAGISTRATE 175,000 175,000

9 CONDITIONAL DISCHARGE -

10 MUNICIPAL 100,000 100,000

11 VIOLENT CRIME PROSECUTION 1,600,000 1,600,000 1,600,000 1,600,000

12 VICTIM'S ASSISTANCE PROGRAM 132,703 132,703 132,703 132,703

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13 TOTAL SPECIAL ITEMS 18,831,147 10,681,147 20,431,147 12,281,147

14 ================================================================================================

15 TOTAL OFFICES OF CIRCUIT

16 SOLICITORS 21,640,640 13,490,640 23,294,897 15,144,897

17 (32.00) (32.00) (32.00) (32.00)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 1,727,034 1,690,042 1,790,970 1,753,978

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22 TOTAL FRINGE BENEFITS 1,727,034 1,690,042 1,790,970 1,753,978

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 1,727,034 1,690,042 1,790,970 1,753,978

25 ================================================================================================

26 PROSECUTION COORDINATION

27 COMMISSION

28

29 TOTAL FUNDS AVAILABLE 24,221,545 15,715,962 25,966,494 17,460,911

30 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00) (38.00) (38.00)

31 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0190

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 125,220 125,220 125,220 125,220

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 440,991 305,746 544,459 409,214

6 (9.50) (9.50) (9.50) (9.50)

7 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234

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8 TOTAL PERSONAL SERVICE 567,445 432,200 670,913 535,668

9 (10.50) (10.50) (10.50) (10.50)

10 OTHER OPERATING EXPENSES 300,000 300,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,500,000

13 CONFLICT FUND 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000

15 RULE 608 APPOINTMENT FUND 7,050,000 7,050,000 7,050,000 7,050,000

16 PROFESSIONAL TRAINING &

17 DEVELOPMENT 252,000

18 COURT FINE ASSESSMENT 1,315,132 1,315,132

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19 TOTAL SPECIAL ITEMS 15,065,132 7,050,000 15,317,132 7,050,000

20 ================================================================================================

21 TOTAL ADMINISTRATION 15,932,577 7,482,200 16,288,045 7,585,668

22 (10.50) (10.50) (10.50) (10.50)

23 ================================================================================================

24 II. DIVISION OF APPELLATE

25 DEFENSE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 993,877 750,034 993,877 750,034

28 (21.50) (21.50) (21.50) (21.50)

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29 TOTAL PERSONAL SERVICE 993,877 750,034 993,877 750,034

30 (21.50) (21.50) (21.50) (21.50)

31 OTHER OPERATING EXPENSES 302,600 302,600

32 ================================================================================================

33 TOTAL DIVISION OF APPELLATE

34 DEFENSE 1,296,477 750,034 1,296,477 750,034

35 (21.50) (21.50) (21.50) (21.50)

36 ================================================================================================

37 III. OFFICE OF CIRCUIT PUBLIC

38 DEFENDERS

39 PERSONAL SERVICE

SEC. 61-0002 SECTION 61 PAGE 0191

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CIRCUIT PUBLIC DEFENDERS 2,147,542 2,147,542 2,147,542 2,147,542

2 (16.00) (16.00) (16.00) (16.00)

3 UNCLASSIFIED POSITIONS 405,985 405,985 405,985 405,985

4 (16.00) (16.00) (16.00) (16.00)

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5 TOTAL PERSONAL SERVICE 2,553,527 2,553,527 2,553,527 2,553,527

6 (32.00) (32.00) (32.00) (32.00)

7 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

8 SPECIAL ITEMS:

9 DEFENSE OF INDIGENTS PER

10 CAPITA 10,212,602 6,039,550 11,232,602 7,059,550

11 DUI DEFENSE OF INDIGENTS 976,593 976,593 976,593 976,593

12 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185

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13 TOTAL SPECIAL ITEMS 12,566,380 8,393,328 13,586,380 9,413,328

14 ================================================================================================

15 TOTAL OFFICE OF CIRCUIT PUBLIC

16 DEFENDERS 15,215,907 11,042,855 16,235,907 12,062,855

17 (32.00) (32.00) (32.00) (32.00)

18 ================================================================================================

19 IV. DEATH PENALTY TRIAL DIVISION

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 296,000 296,000

22 (5.00) (5.00)

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23 TOTAL PERSONAL SERVICE 296,000 296,000

24 (5.00) (5.00)

25 OTHER OPERATING EXPENSES 115,200 115,200

26 ================================================================================================

27 TOTAL DEATH PENALTY TRIAL

28 DIVISION 411,200 411,200

29 (5.00) (5.00)

30 ================================================================================================

31 V. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 2,016,520 1,927,720 2,057,772 1,968,972

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34 TOTAL FRINGE BENEFITS 2,016,520 1,927,720 2,057,772 1,968,972

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 2,016,520 1,927,720 2,057,772 1,968,972

37 ================================================================================================

38 COMMISSION ON INDIGENT DEFENSE

39

SEC. 61-0003 SECTION 61 PAGE 0192

COMMISSION ON INDIGENT DEFENSE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 34,872,681 21,202,809 36,289,401 22,367,529

2 TOTAL AUTHORIZED FTE POSITIONS (69.00) (64.00) (69.00) (64.00)

3 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0193

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CHIEF 155,150 155,150 155,150 155,150

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,915,203 1,840,203 1,974,114 1,925,114

6 (36.00) (33.00) (39.00) (36.00)

7 OTHER PERSONAL SERVICES 360,000 270,000 5,000

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8 TOTAL PERSONAL SERVICE 2,430,353 1,995,353 2,399,264 2,085,264

9 (37.00) (34.00) (40.00) (37.00)

10 OTHER OPERATING EXPENSES 488,842 619,082 130,240

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,919,195 1,995,353 3,018,346 2,215,504

13 (37.00) (34.00) (40.00) (37.00)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. INVESTIGATIVE SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 10,962,276 10,424,956 11,611,152 10,839,882

19 (186.94) (176.94) (193.94) (176.94)

20 NEW POSITIONS:

21 ADMINISTRATIVE SPECIALIST

22

23 II 30,000 30,000

24 (1.00) (1.00)

25 LAW ENFORCEMENT OFFICER II 270,000 270,000

26 (11.00) (11.00)

27 NEW POSITIONS ADDED BY THE

28 BUDGET AND CONTROL BOARD

29 ADMINSTRATIVE COORDINATOR I

30 (.01) (.01)

31 OTHER PERSONAL SERVICES 529,598 360,203 513,571 338,226

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32 TOTAL PERSONAL SERVICE 11,491,874 10,785,159 12,424,723 11,478,108

33 (186.94) (176.94) (205.95) (188.95)

34 OTHER OPERATING EXPENSES 7,961,157 1,059,012 8,628,070 1,890,820

35 SPECIAL ITEMS:

36 AGENT OPERATIONS 92,625 92,625 92,625 92,625

37 METH LAB CLEAN UP 1,500,000 1,500,000 1,500,000 1,500,000

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38 TOTAL SPECIAL ITEMS 1,592,625 1,592,625 1,592,625 1,592,625

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39 TOTAL INVESTIGATIVE SERVICES 21,045,656 13,436,796 22,645,418 14,961,553

40 (186.94) (176.94) (205.95) (188.95)

41 ================================================================================================

SEC. 62-0002 SECTION 62 PAGE 0194

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. FORENSIC SERVICES

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 5,258,868 4,783,868 5,499,610 4,964,910

4 (110.80) (96.00) (108.80) (96.00)

5 NEW POSITIONS:

6 CRIMINALIST I 90,000 90,000

7 (2.00) (2.00)

8 OTHER PERSONAL SERVICES 1,099,302 165,302 1,447,962 172,962

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9 TOTAL PERSONAL SERVICE 6,358,170 4,949,170 7,037,572 5,227,872

10 (110.80) (96.00) (110.80) (98.00)

11 OTHER OPERATING EXPENSES 4,024,069 507,154 4,097,125 580,210

12 SPECIAL ITEMS:

13 DNA DATABASE PROGRAM 370,000 370,000

14 BREATHTESTING SITE

15 VIDEOTAPING 250,000 250,000

16 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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17 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

18 CASE SVC/PUBLIC ASSISTANCE

19 HOSPITAL SERVICES 6,000 6,000 6,000 6,000

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20 TOTAL CASE SRVC/PUB ASST 6,000 6,000 6,000 6,000

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21 TOTAL FORENSIC SERVICES 11,098,094 5,552,179 11,850,552 5,903,937

22 (110.80) (96.00) (110.80) (98.00)

23 ================================================================================================

24 C. DATA CENTER

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 2,083,923 2,083,923 2,131,503 2,131,503

27 (58.59) (58.59) (53.59) (53.59)

28 NEW POSITIONS ADDED BY THE

29 BUDGET AND CONTROL BOARD

30 INFO RESOURCE CONSULTANT II

31 (.01) (.01)

32 OTHER PERSONAL SERVICES 291,601 96,601 280,601 96,601

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33 TOTAL PERSONAL SERVICE 2,375,524 2,180,524 2,412,104 2,228,104

34 (58.59) (58.59) (53.60) (53.60)

35 OTHER OPERATING EXPENSES 3,644,642 48,550 6,021,110 520,123

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36 TOTAL DATA CENTER 6,020,166 2,229,074 8,433,214 2,748,227

37 (58.59) (58.59) (53.60) (53.60)

38 ================================================================================================

39 D. REGULATORY

SEC. 62-0003 SECTION 62 PAGE 0195

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PERSONAL SERVICE:

2 CLASSIFIED POSITIONS 1,765,637 710,731 1,850,495 757,897

3 (47.00) (15.00) (40.00) (15.00)

4 OTHER PERSONAL SERVICES 766,927 194,112 747,427 194,112

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5 TOTAL PERSONAL SERVICE 2,532,564 904,843 2,597,922 952,009

6 (47.00) (15.00) (40.00) (15.00)

7 OTHER OPERATING EXPENSES 1,671,696 483,250 1,563,670 172,640

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8 TOTAL REGULATORY 4,204,260 1,388,093 4,161,592 1,124,649

9 (47.00) (15.00) (40.00) (15.00)

10 ================================================================================================

11 E. HOMELAND SECURITY PROGRAMS

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 251,440 121,420 255,016 124,996

14 (3.65) (1.85) (3.65) (1.85)

15 OTHER PERSONAL SERVICES 560,318 8,841 544,183 8,841

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16 TOTAL PERSONAL SERVICE 811,758 130,261 799,199 133,837

17 (3.65) (1.85) (3.65) (1.85)

18 OTHER OPERATING EXPENSES 192,431 819,652 30,800

19 DISTRIBUTION TO SUBDIVISIONS:

20 ALLOC MUNICIPALITIES 3,640,450 1,614,177

21 ALLOC CNTY-RESTRICTED 8,988,493 6,488,493

22 ALLOC OTHER STATE AGENCIES 9,240,679 4,332,180

23 ALLOC OTHER ENTITIES 4,440,968 1,000,000

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24 TOTAL DIST SUBDIVISIONS 26,310,590 13,434,850

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25 TOTAL HOMELAND SECURITY 27,314,779 130,261 15,053,701 164,637

26 (3.65) (1.85) (3.65) (1.85)

27 ================================================================================================

28 G. CJIS/FUSION CENTER

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 3,868,829 2,878,829 4,046,401 2,965,877

31 (82.00) (49.00) (81.00) (51.00)

32 OTHER PERSONAL SERVICES 1,152,311 47,629 1,000,311 57,629

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33 TOTAL PERSONAL SERVICE 5,021,140 2,926,458 5,046,712 3,023,506

34 (82.00) (49.00) (81.00) (51.00)

35 OTHER OPERATING EXPENSES 3,474,846 232,651 3,279,272 337,077

36 SPECIAL ITEM:

37 AMBER ALERT 53,622 53,622 58,795 58,795

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38 TOTAL SPECIAL ITEMS 53,622 53,622 58,795 58,795

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39 TOTAL CJIS/FUSION CENTER 8,549,608 3,212,731 8,384,779 3,419,378

40 (82.00) (49.00) (81.00) (51.00)

41 ================================================================================================

SEC. 62-0004 SECTION 62 PAGE 0196

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 H. COUNTER-TERRORISM

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 3,191,567 3,146,567 3,290,454 3,247,454

4 (58.00) (57.00) (58.00) (57.00)

5 NEW POSITIONS

6 LAW ENFORCEMENT OFFICER II 90,000 90,000

7 (2.00) (2.00)

8 OTHER PERSONAL SERVICES 336,391 191,391 309,669 220,669

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9 TOTAL PERSONAL SERVICE 3,527,958 3,337,958 3,690,123 3,558,123

10 (58.00) (57.00) (60.00) (59.00)

11 OTHER OPERATING EXPENSES 4,442,887 200,000 3,484,627 491,740

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12 TOTAL COUNTER-TERRORISM 7,970,845 3,537,958 7,174,750 4,049,863

13 (58.00) (57.00) (60.00) (59.00)

14 ================================================================================================

15 TOTAL PROGRAMS AND SERVICES 86,203,408 29,487,092 77,704,006 32,372,244

16 (546.98) (454.38) (555.00) (467.40)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 11,175,338 8,998,997 11,919,816 9,506,375

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21 TOTAL FRINGE BENEFITS 11,175,338 8,998,997 11,919,816 9,506,375

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 11,175,338 8,998,997 11,919,816 9,506,375

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATION

26 AFIS UPGRADE 5,000,000

27 HELICOPTER 3,500,000

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28 TOTAL NON-RECURRING APPRO. 3,500,000 5,000,000

29 ================================================================================================

30 TOTAL NON-RECURRING 3,500,000 5,000,000

31 ================================================================================================

32 GOVERNOR'S OFF-STATE LAW

33 ENFORCEMENT DIVISION

34 TOTAL RECURRING BASE 100,297,941 40,481,442 92,642,168 44,094,123

35

SEC. 62-0005 SECTION 62 PAGE 0197

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 103,797,941 40,481,442 97,642,168 44,094,123

2 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (595.00) (504.40)

3 ================================================================================================

4

5 TOTAL GOVERNOR'S OFFICE 103,797,941 40,481,442 97,642,168 44,094,123

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (583.98) (488.38) (595.00) (504.40)

8 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0198

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 DIRECTOR 153,010 122,408 153,010 122,408

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,802,163 3,597,163 3,995,106 3,790,106

6 (87.71) (76.40) (87.71) (76.40)

7 OTHER PERSONAL SERVICES 257,261 164,700 257,261 164,700

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8 TOTAL PERSONAL SERVICE 4,212,434 3,884,271 4,405,377 4,077,214

9 (88.71) (77.20) (88.71) (77.20)

10 OTHER OPERATING EXPENSES 2,154,879 37,481 2,154,879 37,481

11 DEBT SERVICE

12 DEBT SERVICE 2,337,625 2,337,625

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13 TOTAL DEBT SERVICE 2,337,625 2,337,625

14 ================================================================================================

15 TOTAL ADMINISTRATIVE SERVICES 8,704,938 3,921,752 8,897,881 4,114,695

16 (88.71) (77.20) (88.71) (77.20)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A.1. HIGHWAY PATROL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 45,348,256 41,442,653 46,923,009 42,952,406

22 (1112.70) (1018.30) (1112.70) (1018.30)

23 NEW POSITIONS

24 LAW ENFORCEMENT OFFICER II 1,036,562

25 (24.00)

26 UNCLASSIFIED POSITIONS 114,798 114,798 117,092 117,092

27 (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 2,633,835 906,160 2,538,835 906,160

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29 TOTAL PERSONAL SERVICE 48,096,889 42,463,611 50,615,498 43,975,658

30 (1113.70) (1019.30) (1137.70) (1019.30)

31 OTHER OPERATING EXPENSES 25,038,166 1,186,388 26,819,006 2,636,388

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32 TOTAL HIGHWAY PATROL 73,135,055 43,649,999 77,434,504 46,612,046

33 (1113.70) (1019.30) (1137.70) (1019.30)

34 ================================================================================================

35 A.2. ILLEGAL IMMIGRATION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 418,180 418,180 426,544 426,544

38 (12.00) (12.00) (12.00) (12.00)

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39 TOTAL PERSONAL SERVICE 418,180 418,180 426,544 426,544

40 (12.00) (12.00) (12.00) (12.00)

SEC. 63-0002 SECTION 63 PAGE 0199

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525

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2 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 545,069 545,069

3 (12.00) (12.00) (12.00) (12.00)

4 ================================================================================================

5 TOTAL HIGHWAY PATROL 73,671,760 44,186,704 77,979,573 47,157,115

6 (1125.70) (1031.30) (1149.70) (1031.30)

7 ================================================================================================

8 B. STATE TRANSPORT POLICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 5,622,825 1,908,074 6,066,052 1,946,237

11 (147.01) (45.90) (147.01) (45.90)

12 UNCLASSIFIED POSITIONS 99,910 99,910 101,908 101,908

13 (1.00) (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 482,512 25,000 375,123 25,000

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15 TOTAL PERSONAL SERVICE 6,205,247 2,032,984 6,543,083 2,073,145

16 (148.01) (46.90) (148.01) (46.90)

17 OTHER OPERATING EXPENSES 3,682,593 3,183,475

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18 TOTAL STATE TRANSPORT POLICE 9,887,840 2,032,984 9,726,558 2,073,145

19 (148.01) (46.90) (148.01) (46.90)

20 ================================================================================================

21 C. BUREAU OF PROTECTIVE SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,576,829 1,639,231 2,735,615 1,735,017

24 (91.00) (55.00) (91.00) (55.00)

25 OTHER PERSONAL SERVICES 62,402 62,402

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26 TOTAL PERSONAL SERVICE 2,639,231 1,639,231 2,798,017 1,735,017

27 (91.00) (55.00) (91.00) (55.00)

28 OTHER OPERATING EXPENSES 18,930 33,095 7,225

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29 TOTAL BUREAU OF PROTECTIVE

30 SERVICES 2,658,161 1,639,231 2,831,112 1,742,242

31 (91.00) (55.00) (91.00) (55.00)

32 ================================================================================================

33 D. HALL OF FAME

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 137,000 137,000

36 (3.00) (3.00)

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37 TOTAL PERSONAL SERVICE 137,000 137,000

38 (3.00) (3.00)

39 OTHER OPERATING EXPENSES 126,000 126,000

SEC. 63-0003 SECTION 63 PAGE 0200

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL HALL OF FAME 263,000 263,000

2 (3.00) (3.00)

3 ================================================================================================

4 E. SAFETY AND GRANTS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,890,359 498,520 1,906,214 508,490

7 (38.58) (6.40) (38.58) (6.40)

8 OTHER PERSONAL SERVICES 503,000 3,000 491,780 3,000

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9 TOTAL PERSONAL SERVICE 2,393,359 501,520 2,397,994 511,490

10 (38.58) (6.40) (38.58) (6.40)

11 OTHER OPERATING EXPENSES 7,027,179 31,819 7,027,179 31,819

12 SPECIAL ITEM:

13 LOCAL LAW ENFORCEMENT GRANTS 300,000 300,000 300,000 300,000

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14 TOTAL SPECIAL ITEMS 300,000 300,000 300,000 300,000

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC MUN - RESTRICTED 3,396,800 3,396,800

17 ALLOC CNTY-RESTRICTED 4,295,153 4,295,153

18 ALLOC OTHER STATE AGENCIES 4,666,000 4,666,000

19 ALLOC OTHER ENTITIES 7,715,000 7,715,000

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20 TOTAL DIST SUBDIVISIONS 20,072,953 20,072,953

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21 TOTAL SAFETY AND GRANTS 29,793,491 833,339 29,798,126 843,309

22 (38.58) (6.40) (38.58) (6.40)

23 ================================================================================================

24 TOTAL PROGRAMS AND SERVICES 116,274,252 48,692,258 120,598,369 51,815,811

25 (1406.29) (1139.60) (1430.29) (1139.60)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 26,446,676 21,152,424 28,374,561 22,381,715

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30 TOTAL FRINGE BENEFITS 26,446,676 21,152,424 28,374,561 22,381,715

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 26,446,676 21,152,424 28,374,561 22,381,715

33 ================================================================================================

34 IV. NON-RECURRING APPROPRIATION

35 DUI TEAM VEHICLES & EQUIPMENT 768,000

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36 TOTAL NON-RECURRING APPRO. 768,000

37 ================================================================================================

38 TOTAL NON-RECURRING 768,000

39 ================================================================================================

SEC. 63-0004 SECTION 63 PAGE 0201

DEPARTMENT OF PUBLIC SAFETY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 DEPARTMENT OF PUBLIC SAFETY

2 TOTAL RECURRING BASE 151,425,866 73,766,434 157,870,811 78,312,221

3

4 TOTAL FUNDS AVAILABLE 151,425,866 73,766,434 158,638,811 78,312,221

5 TOTAL AUTHORIZED FTE POSITIONS (1495.00) (1216.80) (1519.00) (1216.80)

6 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0202

LAW ENFORCEMENT TRAINING COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 96,300 96,300

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,381,631 2,381,631

6 (59.00) (59.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,524,931 2,524,931

9 (60.00) (60.00)

10 OTHER OPERATING EXPENSES 1,917,646 327,336 1,917,646 327,336

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEME 140,000 140,000 140,000 140,000

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14 TOTAL SPECIAL ITEMS 140,000 140,000 140,000 140,000

15 ================================================================================================

16 TOTAL ADMINISTRATION 4,582,577 467,336 4,582,577 467,336

17 (60.00) (60.00)

18 ================================================================================================

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,734,522 2,734,522

22 (64.25) (64.25)

23 OTHER PERSONAL SERVICES 212,988 212,988

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24 TOTAL PERSONAL SERVICE 2,947,510 2,947,510

25 (64.25) (64.25)

26 OTHER OPERATING EXPENSES 3,742,505 300,000 4,192,505 300,000

27 ================================================================================================

28 TOTAL TRAINING 6,690,015 300,000 7,140,015 300,000

29 (64.25) (64.25)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,596,200 1,456 1,596,200 1,456

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34 TOTAL FRINGE BENEFITS 1,596,200 1,456 1,596,200 1,456

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 1,596,200 1,456 1,596,200 1,456

37 ================================================================================================

38 LAW ENFORCEMENT TRAINING COUNCIL

39

SEC. 64-0002 SECTION 64 PAGE 0203

LAW ENFORCEMENT TRAINING COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 12,868,792 768,792 13,318,792 768,792

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (124.25)

3 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0204

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. INTERNAL ADMIN & SUPPORT

2 PERSONAL SERVICE

3 COMMISSIONER/S 154,879 154,879 154,879 154,879

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,663,841 7,248,550 9,453,211 8,748,550

6 (146.00) (132.40) (146.00) (132.40)

7 NEW POSITIONS

8 ADMINISTRATIVE ASSISTANT 24,500 24,500

9 (1.00) (1.00)

10 UNCLASSIFIED POSITIONS 453,741 453,741 453,741 453,741

11 (3.00) (3.00) (3.00) (3.00)

12 TEMPORARY GRANTS EMPLOYEE 55,000 55,000

13 OTHER PERSONAL SERVICES 370,102 337,893 370,102 337,893

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14 TOTAL PERSONAL SERVICE 8,697,563 8,195,063 10,511,433 9,719,563

15 (150.00) (136.40) (151.00) (137.40)

16 OTHER OPERATING EXPENSES 4,953,500 4,000,000 5,227,500 4,125,000

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 13,651,063 12,195,063 15,738,933 13,844,563

19 (150.00) (136.40) (151.00) (137.40)

20 ================================================================================================

21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 175,576,165 173,099,434 179,394,574 177,021,772

26 (5762.13) (5628.32) (5761.13) (5627.32)

27 NEW POSITIONS

28 BUILDING/GROUNDS MANAGER 96,000 96,000

29 (2.00) (2.00)

30 HEALTH EDUCATOR III 360,000 360,000

31 (8.00) (8.00)

32 HUMAN RESOURCE MANAGER I 60,000 60,000

33 (1.00) (1.00)

34 HUMAN SERVICES COORD III 96,000 96,000

35 (2.00) (2.00)

36 PROGRAM COORDINATOR II 231,000 231,000

37 (7.00) (7.00)

38 PROGRAM DIRECTOR - EXEC

39

SEC. 65-0002 SECTION 65 PAGE 0205

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 COMP 80,000 80,000

2 (1.00) (1.00)

3 PSYCHIATRIST 600,000 600,000

4 (3.00) (3.00)

5 RECREATION SPECIALIST III 33,000 33,000

6 (1.00) (1.00)

7 TECHNICAL MEDICAL ASSOC III 407,000 407,000

8 (11.00) (11.00)

9 TRADES SPECIALIST V 117,000 117,000

10 (3.00) (3.00)

11 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271

12 (3.00) (3.00) (3.00) (3.00)

13 OTHER PERSONAL SERVICES 4,533,392 3,829,903 4,420,272 3,829,903

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14 TOTAL PERSONAL SERVICE 180,635,828 177,455,608 186,421,117 183,457,946

15 (5765.13) (5631.32) (5803.13) (5669.32)

16 OTHER OPERATING EXPENSES 92,124,309 75,723,759 93,386,860 75,860,560

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES 18,139,233 15,089,233 18,239,233 15,189,233

20 PROSTHETICS 100,000 100,000 100,000 100,000

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21 TOTAL CASE SRVC/PUB ASST 18,239,233 15,189,233 18,339,233 15,289,233

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22 TOTAL HOUSING, CARE, SECURITY

23 & SUPERVISION 290,999,370 268,368,600 298,147,210 274,607,739

24 (5765.13) (5631.32) (5803.13) (5669.32)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 B. QUOTA ELIMINATION

28 SPECIAL ITEMS

29 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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30 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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31 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

32 ================================================================================================

33 II. PROGRAMS AND SERVICES

34 C. WORK AND VOCATIONAL

35 ACTIVITIES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 6,637,158 534,915 6,325,607 552,915

38 (142.52) (25.00) (142.52) (25.00)

39 OTHER PERSONAL SERVICES 9,902,681 351,131 9,902,681 351,131

SEC. 65-0003 SECTION 65 PAGE 0206

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 16,539,839 886,046 16,228,288 904,046

2 (142.52) (25.00) (142.52) (25.00)

3 OTHER OPERATING EXPENSES 15,218,845 357,638 15,218,845 357,638

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4 TOTAL WORK AND VOCATIONAL

5 ACTIVITIES 31,758,684 1,243,684 31,447,133 1,261,684

6 (142.52) (25.00) (142.52) (25.00)

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 D. PALMETTO UNIFIED

10 SCHOOL DISTRICT #1

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 753,841 628,341 1,178,141 1,065,641

13 (21.85) (14.00) (21.85) (14.00)

14 UNCLASSIFIED POSITIONS 3,489,700 1,800,000 3,290,000 1,800,000

15 (55.49) (25.16) (55.49) (25.16)

16 OTHER PERSONAL SERVICES 1,680,700 650,000 1,862,794 650,000

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17 TOTAL PERSONAL SERVICE 5,924,241 3,078,341 6,330,935 3,515,641

18 (77.34) (39.16) (77.34) (39.16)

19 OTHER OPERATING EXPENSES 1,896,872 1,915,048 95,000

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20 TOTAL PALMETTO UNIFIED

21 SCHOOL DISTRICT #1 7,821,113 3,078,341 8,245,983 3,610,641

22 (77.34) (39.16) (77.34) (39.16)

23 ================================================================================================

24 II. PROGRAMS AND SERVICES

25 E. INDIVIDUAL GROWTH AND

26 MOTIVATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,931,237 2,746,237 2,816,237 2,816,237

29 (76.00) (76.00) (76.00) (76.00)

30 OTHER PERSONAL SERVICES 692,157 545,907 692,157 545,907

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31 TOTAL PERSONAL SERVICE 3,623,394 3,292,144 3,508,394 3,362,144

32 (76.00) (76.00) (76.00) (76.00)

33 OTHER OPERATING EXPENSES 248,497 84,747 433,497 84,747

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34 TOTAL INDIVIDUAL GROWTH &

35 MOTIVATION 3,871,891 3,376,891 3,941,891 3,446,891

36 (76.00) (76.00) (76.00) (76.00)

37 ================================================================================================

38 II. PROGRAMS AND SERVICES

SEC. 65-0004 SECTION 65 PAGE 0207

DEPARTMENT OF CORRECTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 F. PENAL FACILITY

2 INSPECTION SERVICES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 105,468 105,468 107,968 107,968

5 (2.00) (2.00) (2.00) (2.00)

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6 TOTAL PERSONAL SERVICE 105,468 105,468 107,968 107,968

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 6,000 6,000 6,000 6,000

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9 TOTAL PENAL FACILITIES

10 INSPECTION SERVICE 111,468 111,468 113,968 113,968

11 (2.00) (2.00) (2.00) (2.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 336,530,246 278,146,704 343,863,905 285,008,643

14 (6062.99) (5773.48) (6100.99) (5811.48)

15 ================================================================================================

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 86,508,448 82,134,254 90,847,711 86,305,307

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19 TOTAL FRINGE BENEFITS 86,508,448 82,134,254 90,847,711 86,305,307

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 86,508,448 82,134,254 90,847,711 86,305,307

22 ================================================================================================

23 DEPARTMENT OF CORRECTIONS

24

25 TOTAL FUNDS AVAILABLE 436,689,757 372,476,021 450,450,549 385,158,513

26 TOTAL AUTHORIZED FTE POSITIONS (6212.99) (5909.88) (6251.99) (5948.88)

27 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0208

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 99,421 99,421 99,421 99,421

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,477,665 859,834 1,501,699 883,868

6 (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 90,788 90,788

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 117,596 85,000 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,783,690 1,133,263 1,809,504 1,159,077

11 (34.00) (20.00) (34.00) (20.00)

12 OTHER OPERATING EXPENSES 158,182 158,182

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,941,872 1,133,263 1,967,686 1,159,077

15 (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,160,525 8,761,265 23,381,654 8,982,394

22 (532.00) (254.00) (532.00) (254.00)

23 NEW POSITIONS

24 INFOR RESOURCE CONSULTANT

25

26 II 60,000 60,000

27 (1.00) (1.00)

28 PROBATION & PAROLE

29

30 SPECIALIST 1,452,000 1,452,000

31 (44.00) (44.00)

32 UNCLASSIFIED POSITIONS 185,255 185,255 188,960 188,960

33 (2.00) (2.00) (2.00) (2.00)

34 OTHER PERSONAL SERVICES 261,422 38,370 261,422 38,370

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35 TOTAL PERSONAL SERVICE 23,607,202 8,984,890 25,344,036 10,721,724

36 (534.00) (256.00) (579.00) (301.00)

37 OTHER OPERATING EXPENSES 9,769,096 10,349,940 580,844

38 CASE SERVICES/PUBLIC

39 ASSISTANCE PAYMENTS

SEC. 66-0002 SECTION 66 PAGE 0209

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES 32,425 32,425

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2 TOTAL CASE SRVC/PUB ASST 32,425 32,425

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3 TOTAL OFFENDER SUPERVISION 33,408,723 8,984,890 35,726,401 11,302,568

4 (534.00) (256.00) (579.00) (301.00)

5 ================================================================================================

6 2. SEX OFFENDER MONITORING

7 PROGRAM

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,190,000 2,190,000 2,245,473 2,245,473

10 (54.00) (54.00) (54.00) (54.00)

11 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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12 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,255,473 2,255,473

13 (54.00) (54.00) (54.00) (54.00)

14 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

15 EMPLOYER CONTRIBUTIONS 691,567 691,567 720,118 720,118

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16 TOTAL FRINGE BENEFITS 691,567 691,567 720,118 720,118

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17 TOTAL SEX OFFENDER MONITORING

18 AND SUPERVISIO 3,486,568 3,186,568 3,570,592 3,270,592

19 (54.00) (54.00) (54.00) (54.00)

20 ================================================================================================

21 3. SENTENCING REFORM

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,765,618 1,765,618

24 (52.00) (52.00) (52.00) (52.00)

25 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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26 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 1,785,618 1,785,618

27 (52.00) (52.00) (52.00) (52.00)

28 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,206,784 1,206,784

29 CASE SERVICES/PUBLIC

30 ASSISTANCE PAYMENTS

31 CASE SERVICES 340,000 340,000 340,000 340,000

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32 TOTAL CASE SRVC/PUB ASST 340,000 340,000 340,000 340,000

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33 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,332,402 3,332,402

34 (52.00) (52.00) (52.00) (52.00)

35 ================================================================================================

36 TOTAL OFFENDER PROGRAMMING 40,184,075 15,460,242 42,629,395 17,905,562

37 (640.00) (362.00) (685.00) (407.00)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0210

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. RE-ENTRY PROGRAMS

2 1. SPARTANBURG RE-ENTRY CENTER

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 300,000 300,000

5 (6.00) (6.00)

6 OTHER PERSONAL SERVICES 320,000 320,000

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7 TOTAL PERSONAL SERVICE 620,000 620,000

8 (6.00) (6.00)

9 OTHER OPERATING EXPENSES

10 OTHER OPERATING EXPENSES 225,000 225,000

11 CASE SERVICES/PUBLIC

12 ASSISTANCE PAYMENTS

13 CASE SERVICES 10,000 10,000

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14 TOTAL CASE SRVC/PUB ASST 10,000 10,000

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15 TOTAL SPARTANBURG RE-ENTRY

16 CENTER 855,000 855,000

17 (6.00) (6.00)

18 ================================================================================================

19 TOTAL RE-ENTRY PROGRAMS 855,000 855,000

20 (6.00) (6.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. PAROLE BOARD OPERATIONS

24 PERSONAL SERVICE

25 PROBATION, PARDON &

26 PAROLE BOARD 155,230 155,230 155,230 155,230

27 CLASSIFIED POSITIONS 867,900 393,311 877,863 403,274

28 (20.00) (9.00) (20.00) (9.00)

29 OTHER PERSONAL SERVICES 59,853 59,853

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30 TOTAL PERSONAL SERVICE 1,082,983 548,541 1,092,946 558,504

31 (20.00) (9.00) (20.00) (9.00)

32 OTHER OPERATING EXPENSES 67,132 67,132

33 CASE SERVICES/PUBLIC

34 ASSISTANCE PAYMENTS

35 CASE SERVICES/PUBLIC

36 ASSISTANCE PAYMENTS 45,000 45,000

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37 TOTAL CASE SRVC/PUB ASST 45,000 45,000

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38 TOTAL PAROLE BOARD OPERATIONS 1,195,115 548,541 1,205,078 558,504

39 (20.00) (9.00) (20.00) (9.00)

40 ================================================================================================

SEC. 66-0004 SECTION 66 PAGE 0211

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL PROGRAMS AND SERVICES 42,234,190 16,008,783 44,689,473 18,464,066

2 (666.00) (371.00) (711.00) (416.00)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 10,151,948 4,788,133 10,907,653 5,543,838

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7 TOTAL FRINGE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 10,151,948 4,788,133 10,907,653 5,543,838

10 ================================================================================================

11 DEPT OF PROBATION, PAROLE &

12 PARDON SERVICES

13

14 TOTAL FUNDS AVAILABLE 54,328,010 21,930,179 57,564,812 25,166,981

15 TOTAL AUTHORIZED FTE POSITIONS (700.00) (391.00) (745.00) (436.00)

16 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0212

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. PAROLE DIVISION

2 PERSONAL SERVICE

3 PROBATION, PARDON & PAROLE

4 BOARD 12,272 12,272 12,272 12,272

5 CLASSIFIED POSITIONS 304,956 304,956 312,977 312,977

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 68,929 68,929 70,742 70,742

8 (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 386,157 386,157 395,991 395,991

10 (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869

12 ================================================================================================

13 TOTAL PAROLE DIVISION 438,026 438,026 447,860 447,860

14 (6.00) (6.00) (6.00) (6.00)

15 ================================================================================================

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 122,988 122,988 122,988 122,988

19 (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,240,414 3,197,154 3,331,466 3,288,206

21 (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 103,731 103,731 106,305 106,305

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 105,146 105,146 105,146 105,146

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25 TOTAL PERSONAL SERVICE 3,572,279 3,529,019 3,665,905 3,622,645

26 (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,325,839 1,217,539 1,325,839 1,217,539

28 ================================================================================================

29 TOTAL ADMINISTRATION 4,898,118 4,746,558 4,991,744 4,840,184

30 (68.00) (67.00) (68.00) (67.00)

31 ================================================================================================

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 12,027,155 12,027,155 12,348,862 12,348,862

36 (375.18) (375.18) (375.18) (375.18)

37 UNCLASSIFIED POSITIONS 97,850 97,850 100,349 100,349

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 125,777 95,717 125,777 95,717

SEC. 67-0002 SECTION 67 PAGE 0213

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 12,250,782 12,220,722 12,574,988 12,544,928

2 (376.18) (376.18) (376.18) (376.18)

3 OTHER OPERATING EXPENSES 1,753,693 1,428,819 1,753,693 1,428,819

4 CASE SERVICES/PUBLIC

5 ASSISTANCE PAYMENTS

6 CASE SERVICES 2,855,613 1,685,613 2,903,613 1,733,613

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7 TOTAL CASE SRVC/PUB ASST 2,855,613 1,685,613 2,903,613 1,733,613

8 SPECIAL ITEMS

9 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000

10 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410

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11 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410

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12 TOTAL COMMUNITY SERVICES 17,137,498 15,612,564 17,509,704 15,984,770

13 (376.18) (376.18) (376.18) (376.18)

14 ================================================================================================

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 14,265,621 14,041,442 12,951,098 12,726,919

18 (542.00) (530.00) (542.00) (530.00)

19 UNCLASSIFIED POSITIONS 103,803 103,803 108,708 108,708

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 636,210 636,210 636,210 636,210

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22 TOTAL PERSONAL SERVICE 15,005,634 14,781,455 13,696,016 13,471,837

23 (543.00) (531.00) (543.00) (531.00)

24 OTHER OPERATING EXPENSES 5,229,808 4,046,343 5,379,808 4,046,343

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 2,516 2,516 2,516 2,516

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27 TOTAL CASE SRVC/PUB ASST 2,516 2,516 2,516 2,516

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28 TOTAL LONGTERM FACILITIES 20,237,958 18,830,314 19,078,340 17,520,696

29 (543.00) (531.00) (543.00) (531.00)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 7,349,630 6,054,403 7,506,917 6,211,690

35 (227.95) (173.00) (227.95) (173.00)

36 OTHER PERSONAL SERVICES 545,039 436,470 545,039 436,470

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37 TOTAL PERSONAL SERVICE 7,894,669 6,490,873 8,051,956 6,648,160

38 (227.95) (173.00) (227.95) (173.00)

39 OTHER OPERATING EXPENSES 1,008,462 581,335 1,008,462 581,335

SEC. 67-0003 SECTION 67 PAGE 0214

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CASE SERVICES/PUBLIC

2 ASSISTANCE

3 CASE SERVICES 10,945 4,945 10,945 4,945

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4 TOTAL CASE SRVC/PUB ASST 10,945 4,945 10,945 4,945

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5 TOTAL RECEPTION AND EVALUATION 8,914,076 7,077,153 9,071,363 7,234,440

6 (227.95) (173.00) (227.95) (173.00)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 3,237,740 776,818 3,255,623 794,701

11 (107.00) (20.00) (107.00) (20.00)

12 OTHER PERSONAL SERVICES 163,269 163,269

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13 TOTAL PERSONAL SERVICE 3,401,009 776,818 3,418,892 794,701

14 (107.00) (20.00) (107.00) (20.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 281,364 281,364

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 13,184 13,184

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21 TOTAL CASE SRVC/PUB ASST 13,184 13,184

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,695,557 776,818 3,713,440 794,701

24 (107.00) (20.00) (107.00) (20.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 529,566 529,566 542,478 542,478

29 (10.00) (10.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 21,410 21,410 21,410 21,410

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31 TOTAL PERSONAL SERVICE 550,976 550,976 563,888 563,888

32 (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 49,106 49,106 49,106 49,106

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 25,712,737 25,219,390 27,934,494 27,441,147

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36 TOTAL CASE SRVC/PUB ASST 25,712,737 25,219,390 27,934,494 27,441,147

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000

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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000

SEC. 67-0004 SECTION 67 PAGE 0215

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL RESIDENTIAL OPERATIONS 28,012,819 27,519,472 30,247,488 29,754,141

2 (10.00) (10.00) (10.00) (10.00)

3 ================================================================================================

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 3,005,924 2,811,129 3,081,724 2,886,929

7 (44.50) (40.50) (44.50) (40.50)

8 OTHER PERSONAL SERVICES 321,432 309,856 321,432 309,856

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9 TOTAL PERSONAL SERVICE 3,327,356 3,120,985 3,403,156 3,196,785

10 (44.50) (40.50) (44.50) (40.50)

11 OTHER OPERATING EXPENSES 2,237,286 1,850,337 2,237,286 1,850,337

12 CASE SERVICES/PUBLIC

13 ASSISTANCE PAYMENTS

14 CASE SERVICES 1,513,757 1,112,687 1,513,757 1,112,687

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15 TOTAL CASE SRVC/PUB ASST 1,513,757 1,112,687 1,513,757 1,112,687

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16 TOTAL JUVENILE HEALTH 7,078,399 6,084,009 7,154,199 6,159,809

17 (44.50) (40.50) (44.50) (40.50)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,114,217 1,114,217 1,152,442 1,152,442

23 (22.00) (22.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 126,300 79,000 126,300 79,000

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25 TOTAL PERSONAL SERVICE 1,240,517 1,193,217 1,278,742 1,231,442

26 (22.00) (22.00) (22.00) (22.00)

27 OTHER OPERATING EXPENSES 338,489 105,106 338,489 105,106

28 CASE SERVICES/PUBLIC

29 ASSISTANCE PAYMENTS

30 CASE SERVICES 28,000 28,000 28,000 28,000

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31 TOTAL CASE SRVC/PUB ASST 28,000 28,000 28,000 28,000

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32 TOTAL PROG ANALYSIS/STAFF

33 DEVEL & QUALITY A 1,607,006 1,326,323 1,645,231 1,364,548

34 (22.00) (22.00) (22.00) (22.00)

35 ================================================================================================

36 H. EDUCATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 765,113 249,425 773,104 257,416

39 (22.00) (8.00) (22.00) (8.00)

SEC. 67-0005 SECTION 67 PAGE 0216

DEPARTMENT OF JUVENILE JUSTICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 3,775,579 159,143 3,775,579 159,143

2 (65.30) (1.00) (65.30) (1.00)

3 OTHER PERSONAL SERVICES 311,851 5,136 311,851 5,136

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4 TOTAL PERSONAL SERVICE 4,852,543 413,704 4,860,534 421,695

5 (87.30) (9.00) (87.30) (9.00)

6 OTHER OPERATING EXPENSES 1,040,852 148,751 1,040,852 148,751

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7 TOTAL EDUCATION 5,893,395 562,455 5,901,386 570,446

8 (87.30) (9.00) (87.30) (9.00)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 92,576,708 77,789,108 94,321,151 79,383,551

11 (1417.93) (1181.68) (1417.93) (1181.68)

12 ================================================================================================

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 23,036,885 19,569,454 22,982,261 19,514,830

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16 TOTAL FRINGE BENEFITS 23,036,885 19,569,454 22,982,261 19,514,830

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 23,036,885 19,569,454 22,982,261 19,514,830

19 ================================================================================================

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 120,949,737 102,543,146 122,743,016 104,186,425

23 TOTAL AUTHORIZED FTE POSITIONS (1491.93) (1254.68) (1491.93) (1254.68)

24 ================================================================================================

SEC. 70-0001 SECTION 70 PAGE 0217

HUMAN AFFAIRS COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 104,070 104,070 104,070 104,070

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 293,338 293,338 302,394 302,394

6 (7.00) (7.00) (7.00) (7.00)

7 OTHER PERSONAL SERVICES 3,500 3,500 3,500 3,500

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8 TOTAL PERSONAL SERVICE 400,908 400,908 409,964 409,964

9 (8.00) (8.00) (8.00) (8.00)

10 OTHER OPERATING EXPENSES 93,502 90,002 93,502 90,002

11 ================================================================================================

12 TOTAL ADMINISTRATION 494,410 490,910 503,466 499,966

13 (8.00) (8.00) (8.00) (8.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 93,624 93,624 95,888 95,888

18 (5.00) (4.00) (5.00) (4.00)

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19 TOTAL PERSONAL SERVICE 93,624 93,624 95,888 95,888

20 (5.00) (4.00) (5.00) (4.00)

21 OTHER OPERATING EXPENSES 69,051 51,051 69,051 51,051

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 162,675 144,675 164,939 146,939

24 (5.00) (4.00) (5.00) (4.00)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 743,040 425,152 754,359 436,471

29 (26.00) (14.50) (26.00) (14.50)

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30 TOTAL PERSONAL SERVICE 743,040 425,152 754,359 436,471

31 (26.00) (14.50) (26.00) (14.50)

32 OTHER OPERATING EXPENSES 278,422 104,008 278,422 104,008

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 1,021,462 529,160 1,032,781 540,479

35 (26.00) (14.50) (26.00) (14.50)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 563,495 449,194 573,791 459,490

SEC. 70-0002 SECTION 70 PAGE 0218

HUMAN AFFAIRS COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 563,495 449,194 573,791 459,490

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 563,495 449,194 573,791 459,490

4 ================================================================================================

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 2,242,042 1,613,939 2,274,977 1,646,874

8 TOTAL AUTHORIZED FTE POSITIONS (39.00) (26.50) (39.00) (26.50)

9 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0219

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 69,152 69,152 69,152 69,152

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 457,418 367,418 468,205 378,205

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 526,570 436,570 537,357 447,357

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 330,514 182,700 330,514 182,700

10 ================================================================================================

11 TOTAL ADMINISTRATION 857,084 619,270 867,871 630,057

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 129,394 105,394 133,962 109,962

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17 TOTAL FRINGE BENEFITS 129,394 105,394 133,962 109,962

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 129,394 105,394 133,962 109,962

20 ================================================================================================

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 986,478 724,664 1,001,833 740,019

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

26 ================================================================================================

SEC. 72-0001 SECTION 72 PAGE 0220

PUBLIC SERVICE COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 110,000 110,000

4 (1.00) (1.00)

5 CHAIRMAN 101,304 101,304

6 (1.00) (1.00)

7 COMMISSIONER/S 596,394 596,394

8 (6.00) (6.00)

9 CLASSIFIED POSITIONS 2,063,197 2,063,197

10 (30.00) (30.00)

11 NEW POSITIONS

12 ENG/ASSOC ENG III 40,000

13 (1.00)

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14 TOTAL PERSONAL SERVICE 2,870,895 2,910,895

15 (38.00) (39.00)

16 OTHER OPERATING EXPENSES 875,017 654,017

17 ================================================================================================

18 TOTAL ADMINISTRATION 3,745,912 3,564,912

19 (38.00) (39.00)

20 ================================================================================================

21 II. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 898,396 918,396

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24 TOTAL FRINGE BENEFITS 898,396 918,396

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 898,396 918,396

27 ================================================================================================

28 PUBLIC SERVICE COMMISSION

29

30 TOTAL FUNDS AVAILABLE 4,644,308 4,483,308

31 TOTAL AUTHORIZED FTE POSITIONS (38.00) (39.00)

32 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0221

OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. OFFICE OF THE EXECUTIVE

2 DIRECTOR

3 PERSONAL SERVICE

4 DIRECTOR 171,683 175,117

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 972,634 859,961

7 (11.00) (10.00)

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8 TOTAL PERSONAL SERVICE 1,144,317 1,035,078

9 (12.00) (11.00)

10 OTHER OPERATING EXPENSES 1,058,681 1,133,847

11 SPECIAL ITEMS

12 DUAL PARTY RELAY FUND 4,165,696 4,165,696

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

13 TOTAL SPECIAL ITEMS 4,165,696 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,368,694 6,334,621

17 (12.00) (11.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,471,801 1,491,109

22 (28.00) (29.00)

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23 TOTAL PERSONAL SERVICE 1,471,801 1,491,109

24 (28.00) (29.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,471,801 1,491,109

27 (28.00) (29.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,100,779 1,079,645

32 (18.00) (16.00)

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33 TOTAL PERSONAL SERVICE 1,100,779 1,079,645

34 (18.00) (16.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,100,779 1,079,645

38 (18.00) (16.00)

39 ================================================================================================

SEC. 73-0002 SECTION 73 PAGE 0222

OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 1,013,961 1,219,643

4 (16.00) (18.00)

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5 TOTAL PERSONAL SERVICE 1,013,961 1,219,643

6 (16.00) (18.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 1,013,961 1,219,643

9 (16.00) (18.00)

10 ================================================================================================

11 V. ENERGY OFFICE

12 A. ENERGY PROGRAMS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS

15 (13.33)

16 UNCLASSIFIED POSITIONS 707,347

17 OTHER PERSONAL SERVICES 47,712

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18 TOTAL PERSONAL SERVICE 755,059

19 (13.33)

20 OTHER OPERATING EXPENSES 306,188

21 DISTRIBUTION TO SUBDIVISIONS

22 ALLOC OTHER ENTITIES 60,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL DIST SUBDIVISIONS 60,000

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24 TOTAL ENERGY PROGRAMS 1,121,247

25 (13.33)

26 ================================================================================================

27 B. RADIOACTIVE WASTE

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS

30 (4.67)

31 UNCLASSIFIED POSITIONS 249,085

32 OTHER PERSONAL SERVICES 7,488

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33 TOTAL PERSONAL SERVICE 256,573

34 (4.67)

35 OTHER OPERATING EXPENSES 108,568

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36 TOTAL RADIOACTIVE WASTE 365,141

37 (4.67)

38 ================================================================================================

39 TOTAL ENERGY OFFICE 1,486,388

40 (18.00)

41 ================================================================================================

SEC. 73-0003 SECTION 73 PAGE 0223

OFFICE OF REGULATORY STAFF

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,448,778 1,852,706

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

4 TOTAL FRINGE BENEFITS 1,448,778 1,852,706

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 1,448,778 1,852,706

7 ================================================================================================

8 OFFICE OF REGULATORY STAFF

9

10 TOTAL FUNDS AVAILABLE 11,404,013 13,464,112

11 TOTAL AUTHORIZED FTE POSITIONS (74.00) (92.00)

12 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0224

WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 96,976 96,976 98,915 98,915

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 508,810 46,169 612,211 47,092

6 (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 35,004 41,000

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8 TOTAL PERSONAL SERVICE 640,790 143,145 752,126 146,007

9 (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 339,646 1,075,649 75,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 980,436 143,145 1,827,775 221,007

13 (20.00) (9.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 118,890 118,890 121,268 121,268

19 (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 684,540 684,540 698,231 698,231

21 (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 50,000 55,000

23 CLASSIFIED POSITIONS 299,804 299,804 313,837 313,837

24 (7.00) (7.00) (7.00) (7.00)

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25 TOTAL PERSONAL SERVICE 1,153,234 1,103,234 1,188,336 1,133,336

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 429,219 230,700

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28 TOTAL COMMISSIONERS 1,582,453 1,103,234 1,419,036 1,133,336

29 (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 328,143 28,693 322,046 29,267

34 (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 328,143 28,693 322,046 29,267

36 (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 124,162 12,800

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL MANAGEMENT 452,305 28,693 334,846 29,267

39 (10.00) (2.00) (10.00) (2.00)

40 ================================================================================================

SEC. 74-0002 SECTION 74 PAGE 0225

WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL JUDICIAL 2,034,758 1,131,927 1,753,882 1,162,603

2 (24.00) (16.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 421,909 26,110 471,632 26,632

7 (11.00) (2.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 22,881

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9 TOTAL PERSONAL SERVICE 421,909 26,110 494,513 26,632

10 (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 184,138 54,500

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 606,047 26,110 549,013 26,632

15 (11.00) (2.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 408,381 77,223 349,233 77,223

20 (9.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 20,475

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22 TOTAL PERSONAL SERVICE 428,856 77,223 349,233 77,223

23 (9.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 147,504 19,700

25 ================================================================================================

26 TOTAL CLAIMS 576,360 77,223 368,933 77,223

27 (9.00) (1.00) (9.00) (1.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 1,033,476 480,606 1,056,724 496,796

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32 TOTAL FRINGE BENEFITS 1,033,476 480,606 1,056,724 496,796

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 1,033,476 480,606 1,056,724 496,796

35 ================================================================================================

36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0226

WORKERS' COMPENSATION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 5,231,077 1,859,011 5,556,327 1,984,261

2 TOTAL AUTHORIZED FTE POSITIONS (64.00) (28.00) (64.00) (28.00)

3 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0227

STATE ACCIDENT FUND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 99,890 99,890

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,060,608 3,065,462

6 (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,160,498 3,165,352

8 (81.00) (81.00)

9 OTHER OPERATING EXPENSES 4,526,037 4,430,180

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000

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12 TOTAL SPECIAL ITEMS 5,000 5,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 7,691,535 7,600,532

15 (81.00) (81.00)

16 ================================================================================================

17 II. UNINSURED EMPLOYERS FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 529,232 529,232

20 (11.00) (11.00)

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21 TOTAL PERSONAL SERVICE 529,232 529,232

22 (11.00) (11.00)

23 OTHER OPERATING EXPENSES 369,800 398,340

24 ================================================================================================

25 TOTAL UNINSURED EMPLOYERS FUND 899,032 927,572

26 (11.00) (11.00)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,446,034 1,446,034

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31 TOTAL FRINGE BENEFITS 1,446,034 1,446,034

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,446,034 1,446,034

34 ================================================================================================

35 STATE ACCIDENT FUND

36

SEC. 75-0002 SECTION 75 PAGE 0228

STATE ACCIDENT FUND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 10,036,601 9,974,138

2 TOTAL AUTHORIZED FTE POSITIONS (92.00) (92.00)

3 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0229

PATIENTS' COMPENSATION FUND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 94,084 94,084

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 211,796 211,796

6 (4.00) (4.00)

7 OTHER PERSONAL SERVICES 15,000 15,000

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8 TOTAL PERSONAL SERVICE 320,880 320,880

9 (5.00) (5.00)

10 OTHER OPERATING EXPENSES 581,623 581,623

11 ================================================================================================

12 TOTAL ADMINISTRATION 902,503 902,503

13 (5.00) (5.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 93,498 93,498

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18 TOTAL FRINGE BENEFITS 93,498 93,498

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 93,498 93,498

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 996,001 996,001

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00)

26 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0230

DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR OF INSURANCE 130,000 130,000 130,000 130,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,738,570 704,936 1,755,955 722,321

6 (28.25) (22.30) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 252,861 171,812 257,049 176,000

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 192,319 141,002 194,959 143,642

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10 TOTAL PERSONAL SERVICE 2,313,750 1,147,750 2,337,963 1,171,963

11 (30.75) (24.80) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 912,088 244,830 1,036,920 244,830

13 ================================================================================================

14 TOTAL ADMINISTRATION 3,225,838 1,392,580 3,374,883 1,416,793

15 (30.75) (24.80) (30.75) (24.80)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 673,996 125,382 598,055 130,441

21 (15.00) (1.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 83,312 83,856 544

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 217,042 29,150 217,042 29,150

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25 TOTAL PERSONAL SERVICE 974,350 154,532 898,953 160,135

26 (15.50) (1.00) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 451,296 13,257 469,296 13,257

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28 TOTAL SOLVENCY 1,425,646 167,789 1,368,249 173,392

29 (15.50) (1.00) (15.50) (1.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 275,099 62,547 327,933 63,381

34 (9.00) (2.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 50,234 23,234

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 66,074 56,371 297

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38 TOTAL PERSONAL SERVICE 391,407 62,547 407,538 63,678

39 (9.50) (2.00) (9.50) (2.00)

SEC. 78-0002 SECTION 78 PAGE 0231

DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 328,884 4,981 329,884 4,981

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2 TOTAL LICENSING 720,291 67,528 737,422 68,659

3 (9.50) (2.00) (9.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 179,203 89,188 245,829 89,814

8 (3.00) (.50) (3.00) (.50)

9 OTHER PERSONAL SERVICES 15,554 15,554 15,852 15,852

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10 TOTAL PERSONAL SERVICE 194,757 104,742 261,681 105,666

11 (3.00) (.50) (3.00) (.50)

12 OTHER OPERATING EXPENSES 172,967 8,740 175,467 8,740

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13 TOTAL TAXATION 367,724 113,482 437,148 114,406

14 (3.00) (.50) (3.00) (.50)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 428,720 279,717 423,375 286,372

19 (9.00) (2.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 59,003 27,232 81,651 27,880

21 (.50) (.50) (.50) (.50)

22 OTHER PERSONAL SERVICES 56,263 29,037 46,954 29,728

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23 TOTAL PERSONAL SERVICE 543,986 335,986 551,980 343,980

24 (9.50) (2.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 146,107 28,907 164,107 28,907

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 690,093 364,893 716,087 372,887

28 (9.50) (2.50) (9.50) (2.50)

29 ================================================================================================

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,052,862 642,862 1,007,526 657,526

33 (14.00) (6.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 114,667 83,667 176,536 85,536

35 (.50) (.50) (.50) (.50)

36 OTHER PERSONAL SERVICES 4,700 4,700 5,564 5,564

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37 TOTAL PERSONAL SERVICE 1,172,229 731,229 1,189,626 748,626

38 (14.50) (6.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 302,771 101,671 338,439 101,671

SEC. 78-0003 SECTION 78 PAGE 0232

DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL POLICY FORMS AND RATES 1,475,000 832,900 1,528,065 850,297

2 (14.50) (6.50) (14.50) (6.50)

3 ================================================================================================

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 138,637 131,637

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 65,363 72,363

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9 TOTAL PERSONAL SERVICE 204,000 204,000

10 (2.75) (2.75)

11 OTHER OPERATING EXPENSES 4,087,254 4,087,254

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12 TOTAL LOSS MITIGATION 4,291,254 4,291,254

13 (2.75) (2.75)

14 ================================================================================================

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 200,000

18 AID TO SUBDIVISIONS:

19 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000

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21 TOTAL UNINSURED MOTORISTS 2,355,000 2,155,000

22 ================================================================================================

23 H. CAPTIVES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 649,913 665,913

26 (8.00) (8.00)

27 UNCLASSIFIED POSITIONS 89,002 67,002

28 (.50) (.50)

29 OTHER PERSONAL SERVICES 211,085 169,085

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30 TOTAL PERSONAL SERVICE 950,000 902,000

31 (8.50) (8.50)

32 OTHER OPERATING EXPENSES 1,249,655 1,249,655

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33 TOTAL CAPTIVES 2,199,655 2,151,655

34 (8.50) (8.50)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 13,524,663 1,546,592 13,384,880 1,579,641

37 (63.25) (12.50) (63.25) (12.50)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 78-0004 SECTION 78 PAGE 0233

DEPARTMENT OF INSURANCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 1,846,778 777,353 1,920,020 802,595

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3 TOTAL FRINGE BENEFITS 1,846,778 777,353 1,920,020 802,595

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 1,846,778 777,353 1,920,020 802,595

6 ================================================================================================

7 DEPARTMENT OF INSURANCE

8

9 TOTAL FUNDS AVAILABLE 18,597,279 3,716,525 18,679,783 3,799,029

10 TOTAL AUTHORIZED FTE POSITIONS (94.00) (37.30) (94.00) (37.30)

11 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0234

BOARD OF FINANCIAL INSTITUTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 3,465 3,465

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4 TOTAL PERSONAL SERVICE 3,465 3,465

5 OTHER OPERATING EXPENSES 30,912 30,912

6 ================================================================================================

7 TOTAL ADMINISTRATION 34,377 34,377

8 ================================================================================================

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 83,489 83,489

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,256,479 1,303,378

14 (23.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,339,968 1,386,867

16 (24.00) (24.00)

17 OTHER OPERATING EXPENSES 386,320 396,320

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,726,288 1,783,187

20 (24.00) (24.00)

21 ================================================================================================

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,071,430 1,094,327

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,144,866 1,167,763

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 429,073 429,073

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,573,939 1,596,836

34 (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 816,833 869,580

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39 TOTAL FRINGE BENEFITS 816,833 869,580

SEC. 79-0002 SECTION 79 PAGE 0235

BOARD OF FINANCIAL INSTITUTIONS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 816,833 869,580

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,151,437 4,283,980

7 TOTAL AUTHORIZED FTE POSITIONS (45.00) (45.00)

8 ================================================================================================

SEC. 80-0001 SECTION 80 PAGE 0236

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADMINISTRATOR 106,762 106,762 106,762 106,762

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 344,365 58,500 425,408 60,500

6 (8.00) (1.00) (8.00) (1.00)

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7 TOTAL PERSONAL SERVICE 451,127 165,262 532,170 167,262

8 (9.00) (2.00) (9.00) (2.00)

9 OTHER OPERATING EXPENSES 161,920 91,745 181,920 111,745

10 ================================================================================================

11 TOTAL ADMINISTRATION 613,047 257,007 714,090 279,007

12 (9.00) (2.00) (9.00) (2.00)

13 ================================================================================================

14 II. LEGAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 608,462 114,787 588,462 114,787

17 (13.00) (3.00) (13.00) (3.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 628,462 114,787 608,462 114,787

20 (13.00) (3.00) (13.00) (3.00)

21 OTHER OPERATING EXPENSES 406,000 56,000 308,984 56,000

22 ================================================================================================

23 TOTAL LEGAL 1,034,462 170,787 917,446 170,787

24 (13.00) (3.00) (13.00) (3.00)

25 ================================================================================================

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 332,979 32,269 349,551 34,269

29 (8.00) (1.00) (8.00) (1.00)

30 OTHER PERSONAL SERVICES 25,000 30,000

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31 TOTAL PERSONAL SERVICE 357,979 32,269 379,551 34,269

32 (8.00) (1.00) (8.00) (1.00)

33 OTHER OPERATING EXPENSES 17,036 7,036 52,036 27,036

34 ================================================================================================

35 TOTAL CONSUMER SERVICES 375,015 39,305 431,587 61,305

36 (8.00) (1.00) (8.00) (1.00)

37 ================================================================================================

38 IV. CONSUMER ADVOCACY

39 PERSONAL SERVICE

SEC. 80-0002 SECTION 80 PAGE 0237

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 234,731 124,731 219,731 124,731

2 (4.00) (2.00) (4.00) (2.00)

3 OTHER PERSONAL SERVICES 15,000

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4 TOTAL PERSONAL SERVICE 249,731 124,731 219,731 124,731

5 (4.00) (2.00) (4.00) (2.00)

6 OTHER OPERATING EXPENSES 155,000 155,000 115,000 115,000

7 ================================================================================================

8 TOTAL CONSUMER ADVOCACY 404,731 279,731 334,731 239,731

9 (4.00) (2.00) (4.00) (2.00)

10 ================================================================================================

11 V. PUBLIC INFORMATION &

12 EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 69,000 69,000 69,000 69,000

15 (2.00) (2.00) (2.00) (2.00)

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16 TOTAL PERSONAL SERVICE 69,000 69,000 69,000 69,000

17 (2.00) (2.00) (2.00) (2.00)

18 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

19 ================================================================================================

20 TOTAL PUBLIC INFORMATION &

21 EDUCATION 84,000 84,000 84,000 84,000

22 (2.00) (2.00) (2.00) (2.00)

23 ================================================================================================

24 VI. ID THEFT UNIT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 164,120 164,120 168,120 168,120

27 (4.00) (4.00) (4.00) (4.00)

28 OTHER PERSONAL SERVICES 10,000 10,000

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29 TOTAL PERSONAL SERVICE 174,120 164,120 178,120 168,120

30 (4.00) (4.00) (4.00) (4.00)

31 OTHER OPERATING EXPENSES 53,250 53,250 53,250 53,250

32 ================================================================================================

33 TOTAL ID THEFT UNIT 227,370 217,370 231,370 221,370

34 (4.00) (4.00) (4.00) (4.00)

35 ================================================================================================

36 VI. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 572,009 202,768 621,425 218,783

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39 TOTAL FRINGE BENEFITS 572,009 202,768 621,425 218,783

SEC. 80-0003 SECTION 80 PAGE 0238

DEPARTMENT OF CONSUMER AFFAIRS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 572,009 202,768 621,425 218,783

3 ================================================================================================

4 DEPARTMENT OF CONSUMER AFFAIRS

5

6 TOTAL FUNDS AVAILABLE 3,310,634 1,250,968 3,334,649 1,274,983

7 TOTAL AUTHORIZED FTE POSITIONS (40.00) (14.00) (40.00) (14.00)

8 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0239

DEPT OF LABOR, LICENSING AND REGULATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 124,973 124,973

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,081,824 3,181,824

6 (58.09) (60.09)

7 NEW POSITIONS

8 ADMINISTRATIVE ASSISTANT

9 (2.00)

10 ATTORNEY I

11 (3.00)

12 AUDITOR I

13 (1.00)

14 SENIOR INFOR RESOURCE

15

16 CONSULTANT

17 (1.00)

18 SYSTEMS PROGRAMMER I

19 (1.00)

20 UNCLASSIFIED POSITIONS

21 (2.00)

22 OTHER PERSONAL SERVICES 500,000 500,000

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23 TOTAL PERSONAL SERVICE 3,706,797 3,806,797

24 (61.09) (69.09)

25 OTHER OPERATING EXPENSES 1,282,996 1,282,996

26 ================================================================================================

27 TOTAL ADMINISTRATION 4,989,793 5,089,793

28 (61.09) (69.09)

29 ================================================================================================

30 II. PROGRAMS & SERVICES

31 A. OSHA VOLUNTARY PROGRAMS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 600,575 36,313 601,301 37,039

34 (19.98) (6.26) (19.98) (6.26)

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35 TOTAL PERSONAL SERVICE 600,575 36,313 601,301 37,039

36 (19.98) (6.26) (19.98) (6.26)

37 OTHER OPERATING EXPENSES 293,161 40,000 293,161 40,000

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38 TOTAL OSHA VOLUNTARY PROGRAMS 893,736 76,313 894,462 77,039

39 (19.98) (6.26) (19.98) (6.26)

40 ================================================================================================

SEC. 81-0002 SECTION 81 PAGE 0240

DEPT OF LABOR, LICENSING AND REGULATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. OCCUPATIONAL SAFETY & HEALTH

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,882,922 816,428 1,899,250 832,756

4 (47.44) (25.56) (47.44) (25.56)

5 OTHER PERSONAL SERVICES 8,313 4,218 8,397 4,302

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6 TOTAL PERSONAL SERVICE 1,891,235 820,646 1,907,647 837,058

7 (47.44) (25.56) (47.44) (25.56)

8 OTHER OPERATING EXPENSES 366,868 191,562 400,355 191,562

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9 TOTAL OCCUPATIONAL SAFETY &

10 HEALTH 2,258,103 1,012,208 2,308,002 1,028,620

11 (47.44) (25.56) (47.44) (25.56)

12 ================================================================================================

13 C. FIRE ACADEMY

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,753,763 1,451,463

16 (41.00) (41.00)

17 UNCLASSIFIED POSITIONS 302,300

18 OTHER PERSONAL SERVICES 1,184,500 1,789,100

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19 TOTAL PERSONAL SERVICE 3,240,563 3,240,563

20 (41.00) (41.00)

21 OTHER OPERATING EXPENSES 4,079,111 4,079,111

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22 TOTAL FIRE ACADEMY 7,319,674 7,319,674

23 (41.00) (41.00)

24 ================================================================================================

25 D. STATE FIRE MARSHAL

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,450,841 1,650,841

28 (32.00) (32.00)

29 OTHER PERSONAL SERVICES 305,622 305,622

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30 TOTAL PERSONAL SERVICE 1,756,463 1,956,463

31 (32.00) (32.00)

32 OTHER OPERATING EXPENSES 824,303 1,290,816

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33 TOTAL OFFICE OF STATE FIRE

34 MARSHAL 2,580,766 3,247,279

35 (32.00) (32.00)

36 ================================================================================================

37 E. ELEVATORS & AMUSEMENT RIDES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 700,000 700,000

40 (7.00) (7.00)

SEC. 81-0003 SECTION 81 PAGE 0241

DEPT OF LABOR, LICENSING AND REGULATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 NEW POSITIONS

2 ADMINISTRATIVE ASSISTANT

3 (1.00)

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4 TOTAL PERSONAL SERVICE 700,000 700,000

5 (7.00) (8.00)

6 OTHER OPERATING EXPENSES 215,000 215,000

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7 TOTAL ELEVATORS & AMUSEMENT

8 RIDES 915,000 915,000

9 (7.00) (8.00)

10 ================================================================================================

11 F. PROF & OCCUPATIONAL

12 LICENSING

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 7,154,295 7,154,295

15 (168.90) (168.90)

16 NEW POSITIONS

17 ADMINISTRATIVE ASSISTANT

18 (1.00)

19 INSPECTOR I

20 (2.00)

21 PHARMACIST

22 (1.00)

23 UNCLASSIFIED POSITIONS 95,705 97,618

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 900,000 411,514

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26 TOTAL PERSONAL SERVICE 8,150,000 7,663,427

27 (169.90) (173.90)

28 OTHER OPERATING EXPENSES 6,883,069 6,383,069

29 SPECIAL ITEMS

30 RESEARCH & EDUCATION 200,000 200,000

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31 TOTAL SPECIAL ITEMS 200,000 200,000

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32 TOTAL PROFESSIONAL &

33 OCCUPATIONAL LICENSING 15,233,069 14,246,496

34 (169.90) (173.90)

35 ================================================================================================

36 G. LABOR SERVICES

37 PERSONAL SERVICE

38 OTHER OPERATING EXPENSES 85,000 85,000

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39 TOTAL LABOR SERVICES 85,000 85,000

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SEC. 81-0004 SECTION 81 PAGE 0242

DEPT OF LABOR, LICENSING AND REGULATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 H. BUILDING CODES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 430,000 430,000

4 (12.56) (12.56)

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5 TOTAL PERSONAL SERVICE 430,000 430,000

6 (12.56) (12.56)

7 OTHER OPERATING EXPENSES 350,000 350,000

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8 TOTAL BUILDING CODES 780,000 780,000

9 (12.56) (12.56)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 30,065,348 1,088,521 29,795,913 1,105,659

12 (329.88) (31.82) (334.88) (31.82)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 5,958,211 222,959 6,162,166 240,341

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17 TOTAL FRINGE BENEFITS 5,958,211 222,959 6,162,166 240,341

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 5,958,211 222,959 6,162,166 240,341

20 ================================================================================================

21 DEPT OF LABOR, LICENSING AND

22 REGULATION

23

24 TOTAL FUNDS AVAILABLE 41,013,352 1,311,480 41,047,872 1,346,000

25 TOTAL AUTHORIZED FTE POSITIONS (390.97) (31.82) (403.97) (31.82)

26 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0243

DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 118,239 118,239

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,298,882 4,381,732

6 (118.00) (118.00)

7 UNCLASSIFIED POSITIONS 199,488 203,478

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 85,174 85,174

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10 TOTAL PERSONAL SERVICE 4,701,783 4,788,623

11 (121.00) (121.00)

12 OTHER OPERATING EXPENSES 2,368,782 2,368,782

13 ================================================================================================

14 TOTAL ADMINISTRATION 7,070,565 7,157,405

15 (121.00) (121.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,554,516 20,953,097

22 (792.00) (792.00)

23 OTHER PERSONAL SERVICES 1,276,149 1,276,149

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24 TOTAL PERSONAL SERVICE 21,830,665 22,229,246

25 (792.00) (792.00)

26 OTHER OPERATING EXPENSES 12,553,340 12,553,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,384,005 34,782,586

28 (792.00) (792.00)

29 ================================================================================================

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 4,107,203 4,186,374

33 (157.00) (157.00)

34 UNCLASSIFIED POSITIONS 96,449 98,378

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 331,037 331,037

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37 TOTAL PERSONAL SERVICE 4,534,689 4,615,789

38 (158.00) (158.00)

39 OTHER OPERATING EXPENSES 2,700,724 2,700,724

SEC. 82-0002 SECTION 82 PAGE 0244

DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PLATE REPLACEMENT 3,350,000 4,900,000

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2 TOTAL SPECIAL ITEMS 3,350,000 4,900,000

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3 TOTAL CUSTOMER SERVICE DELIVERY 10,585,413 12,216,513

4 (158.00) (158.00)

5 ================================================================================================

6 TOTAL CUSTOMER SERVICE 44,969,418 46,999,099

7 (950.00) (950.00)

8 ================================================================================================

9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,525,249 3,588,556

13 (119.00) (119.00)

14 UNCLASSIFIED POSITIONS 96,187 98,111

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 50,606 50,606

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17 TOTAL PERSONAL SERVICE 3,672,042 3,737,273

18 (120.00) (120.00)

19 OTHER OPERATING EXPENSES 3,226,958 3,226,958

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20 TOTAL PROCEDURES AND COMPLIANCE 6,899,000 6,964,231

21 (120.00) (120.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 D. INSPECTOR GENERAL

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,650,415 1,683,334

27 (50.00) (50.00)

28 UNCLASSIFIED POSITIONS 90,057 91,863

29 (1.00) (1.00)

30 OTHER PERSONAL SERVICES 28,500 28,500

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31 TOTAL PERSONAL SERVICE 1,768,972 1,803,697

32 (51.00) (51.00)

33 OTHER OPERATING EXPENSES 354,458 354,458

34 SPECIAL ITEM:

35 FACIAL RECOGNITION PROGRAM 245,000 245,000

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36 TOTAL SPECIAL ITEMS 245,000 245,000

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37 TOTAL INSPECTOR GENERAL 2,368,430 2,403,155

38 (51.00) (51.00)

39 ================================================================================================

SEC. 82-0003 SECTION 82 PAGE 0245

DEPARTMENT OF MOTOR VEHICLES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 E. TECHNOLOGY AND PROGRAM

3 DEVELOPMENT

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 2,937,137 2,989,664

6 (50.00) (50.00)

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7 TOTAL PERSONAL SERVICE 2,937,137 2,989,664

8 (50.00) (50.00)

9 OTHER OPERATING EXPENSES 6,622,380 6,622,380

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10 TOTAL TECHNOLOGY AND

11 PROGRAM DEVELOPMENT 9,559,517 9,612,044

12 (50.00) (50.00)

13 ================================================================================================

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14 TOTAL TECHNOLOGY AND PROGRAM

15 DEVELOPMENT 9,559,517 9,612,044

16 (50.00) (50.00)

17 ================================================================================================

18 TOTAL PROGRAMS AND SERVICES 63,796,365 65,978,529

19 (1171.00) (1171.00)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 14,078,070 14,831,662

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24 TOTAL FRINGE BENEFITS 14,078,070 14,831,662

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 14,078,070 14,831,662

27 ================================================================================================

28 DEPARTMENT OF MOTOR VEHICLES

29

30 TOTAL FUNDS AVAILABLE 84,945,000 87,967,596

31 TOTAL AUTHORIZED FTE POSITIONS (1292.00) (1292.00)

32 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0246

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 145,000 145,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,697,278 5,697,278

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 214,480 214,480

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 6,056,758 6,056,758

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 8,280,977 8,280,977

12 ================================================================================================

13 TOTAL ADMINISTRATION 14,337,735 14,337,735

14 (161.85) (161.85)

15 ================================================================================================

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 9,939,912 9,939,912

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 31,928 31,928

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 1,937,188 1,937,188

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23 TOTAL PERSONAL SERVICE 11,909,028 11,909,028

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 16,640,372 16,640,372

26 SPECIAL ITEMS

27 DIRECT TRAINING 15,000,000 15,000,000

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28 TOTAL SPECIAL ITEMS 15,000,000 15,000,000

29 DIST SUBDIVISIONS

30 ALLOC OTHER STATE AGENCIES 50,000 50,000

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31 TOTAL DIST SUBDIVISIONS 50,000 50,000

32 ================================================================================================

33 TOTAL EMPLOYMENT SERVICE 28,599,400 43,599,400 15,000,000

34 (263.44) (263.44)

35 ================================================================================================

36 III. UNEMPLOYMENT INSURANCE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 17,299,422 17,299,422

39 (465.05) (465.05)

SEC. 83-0002 SECTION 83 PAGE 0247

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 492,972 492,972

2 (1.34) (1.34)

3 OTHER PERSONAL SERVICES 5,448,781 5,448,781

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4 TOTAL PERSONAL SERVICE 23,241,175 23,241,175

5 (466.39) (466.39)

6 OTHER OPERATING EXPENSES 27,743,769 27,743,769

7 ================================================================================================

8 TOTAL UNEMPLOYMENT INSURANCE 50,984,944 50,984,944

9 (466.39) (466.39)

10 ================================================================================================

11 IV. SCOICC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 244,895 244,895 250,946 250,946

14 (4.00) (4.00) (4.00) (4.00)

15 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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16 TOTAL PERSONAL SERVICE 289,777 289,777 295,828 295,828

17 (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973

19 ================================================================================================

20 TOTAL SCOICC 322,750 322,750 328,801 328,801

21 (4.00) (4.00) (4.00) (4.00)

22 ================================================================================================

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,336,882 1,336,882

26 (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 76,097 76,097

28 (.33) (.33)

29 OTHER PERSONAL SERVICES 261,372 261,372

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30 TOTAL PERSONAL SERVICE 1,674,351 1,674,351

31 (23.09) (23.09)

32 OTHER OPERATING EXPENSES 957,446 957,446

33 DIST SUBDIVISIONS

34 ALLOC CNTY-RESTRICTED 8,660,720 8,660,720

35 ALLOC SCHOOL DIST 1,236,222 1,236,222

36 ALLOC OTHER ENTITIES 1,517,051 1,517,051

37 ALLOC PLANNING DIST 38,607,337 38,607,337

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38 TOTAL DIST SUBDIVISIONS 50,021,330 50,021,330

39 ================================================================================================

SEC. 83-0003 SECTION 83 PAGE 0248

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL WORKFORCE INVESTMENT ACT 52,653,127 52,653,127

2 (23.09) (23.09)

3 ================================================================================================

4 VI. TRADE ADJUSTMENT ASSISTANCE

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 1,495,089 1,495,089

7 (77.00) (77.00)

8 UNCLASSIFIED POSITIONS 26,098 26,098

9 OTHER PERSONAL SERVICES 59,941 59,941

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10 TOTAL PERSONAL SERVICE 1,581,128 1,581,128

11 (77.00) (77.00)

12 OTHER OPERATING EXPENSES 746,093 746,093

13 DISTRIBUTION TO SUBDIVISIONS

14 ALLOC-PRIVATE SECTOR 13,370,022 13,370,022

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15 TOTAL DIST SUBDIVISIONS 13,370,022 13,370,022

16 ================================================================================================

17 TOTAL TRADE ADJUSTMENT

18 ASSISTANCE 15,697,243 15,697,243

19 (77.00) (77.00)

20 ================================================================================================

21 VII. APPEALS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,262,271 1,262,271

24 (37.50) (37.50)

25 UNCLASSIFIED POSITIONS 373,065 373,065

26 (1.00) (1.00)

27 OTHER PERSONAL SERVICES 372,584 372,584

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28 TOTAL PERSONAL SERVICE 2,007,920 2,007,920

29 (38.50) (38.50)

30 OTHER OPERATING EXPENSES 608,515 608,515

31 ================================================================================================

32 TOTAL APPEALS 2,616,435 2,616,435

33 (38.50) (38.50)

34 ================================================================================================

35 VIII. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,404,173 45,237

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38 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,404,173 45,237

39 ================================================================================================

SEC. 83-0004 SECTION 83 PAGE 0249

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL EMPLOYEE BENEFITS 16,401,575 42,639 16,404,173 45,237

2 ================================================================================================

3 IX. NON-RECURRING APPROPRIATIONS

4 UMEMPLOYMENT INSURANCE -

5 SCUBI PROJECT 28,761,097

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6 TOTAL NON-RECURRING APPRO. 28,761,097

7 ================================================================================================

8 TOTAL NON-RECURRING 28,761,097

9 ================================================================================================

10 DEPARTMENT OF EMPLOYMENT AND

11 WORKFORCE

12 TOTAL RECURRING BASE 181,613,209 365,389 196,621,858 15,374,038

13

14 TOTAL FUNDS AVAILABLE 181,613,209 365,389 225,382,955 15,374,038

15 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (4.00) (1034.27) (4.00)

16 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0250

DEPARTMENT OF TRANSPORTATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 A. GENERAL

3 PERSONAL SERVICE

4 EXECUTIVE DIRECTOR 156,220 159,344

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 16,407,497 16,735,647

7 (314.00) (314.00)

8 UNCLASSIFIED POSITIONS 250,000 255,000

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 250,000 255,000

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11 TOTAL PERSONAL SERVICE 17,063,717 17,404,991

12 (317.00) (317.00)

13 OTHER OPERATING EXPENSES 22,806,204 22,806,204

14 DEBT SERVICE

15 DEBT SERVICE CHARGES 45,233 47,909

16 INTEREST - MST LEASE PROGRAM 4,429 1,752

17 DEBT SERVICE 1,405,002

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18 TOTAL DEBT SERVICE 49,662 1,454,663

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19 TOTAL GENERAL 39,919,583 41,665,858

20 (317.00) (317.00)

21 ================================================================================================

22 B: LAND & BUILDINGS

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 1,300,000 1,300,000

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25 TOTAL LAND AND BUILDINGS 1,300,000 1,300,000

26 ================================================================================================

27 TOTAL ADMINISTRATION 41,219,583 42,965,858

28 (317.00) (317.00)

29 ================================================================================================

30 II. HIGHWAY ENGINEERING

31 A. ENGR. - ADMIN. & PROJ. MGMT.

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 73,167,966 74,631,325

34 (1511.00) (1511.00)

35 UNCLASSIFIED POSITIONS 140,000 142,800

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 3,000,000 3,060,000

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38 TOTAL PERSONAL SERVICE 76,307,966 77,834,125

39 (1512.00) (1512.00)

SEC. 84-0002 SECTION 84 PAGE 0251

DEPARTMENT OF TRANSPORTATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 8,823,904 8,823,904

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2 TOTAL ENG. - ADM. & PROJ. MGMT 85,131,870 86,658,029

3 (1512.00) (1512.00)

4 ================================================================================================

5 B. ENGINEERING - CONSTRUCTION

6 SPECIAL ITEMS:

7 SIB ONE CENT EQUIVALENT 26,600,000 26,796,000

8 DEBT SVC SIB RAVENEL BRIDGE

9 PROJECT LOAN 8,000,000 8,000,000

10 DEBT SVC SIB CONWAY BYPASS

11 II PROJECT LOAN 7,600,000 7,600,000

12 DEBT SVC SIB MULTIPROJECT

13 LOAN 10,000,000 10,000,000

14 OTHER OPERATING OTHER 102,800,000 25,000,000

15 PERMANENT IMPROVEMENT BRIDGES 141,500,000 191,556,847

16 PERM IMPR REHABILITATION &

17 RESURFACING 264,300,000 269,529,759

18 PERM IMPR OPERATIONAL &

19 SAFETY IMPROVEMENT 183,500,000 202,549,653

20 PERM IMPR WIDENINGS & NEW

21 LOCATIONS 162,300,000 141,668,022

22 PERM IMPR ENHANCEMENTS 23,400,000 18,394,038

23 PERM IMPR PORT ACCESS ROAD 52,500,000 25,000,000

24 PERM IMPR GENERAL FUND SIB

25 EQUIVALENT 50,000,000 50,000,000 50,000,000 50,000,000

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26 TOTAL SPECIAL ITEMS 1032,500,000 50,000,000 976,094,319 50,000,000

27 PERMANENT IMPROVEMENTS:

28 DEBT SERVICE

29 DEBT SERVICE 53,440,990 51,957,638

30 PRINCIPAL - LOAN NOTE 1,833,925 1,917,028

31 INTEREST - LOAN NOTE 3,145,827 3,062,723

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32 TOTAL DEBT SERVICE 58,420,742 56,937,389

33 AID TO SUBDIVISIONS

34 ALLOC MUN-RESTRICTED 1,000,000 1,000,000

35 ALLOC CNTY-RESTRICTED 250,000 250,000

36 ALLOC OTHER ENTITIES 100,000 100,000

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37 TOTAL DIST SUBDIVISIONS 1,350,000 1,350,000

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38 TOTAL ENGINEERING -

39 CONSTRUCTION 1092,270,742 50,000,000 1034,381,708 50,000,000

40 ================================================================================================

SEC. 84-0003 SECTION 84 PAGE 0252

DEPARTMENT OF TRANSPORTATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. HIGHWAY MAINTENANCE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 90,463,644 92,272,917

4 (3324.96) (3324.96)

5 OTHER PERSONAL SERVICES 3,000,000 3,060,000

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6 TOTAL PERSONAL SERVICE 93,463,644 95,332,917

7 (3324.96) (3324.96)

8 OTHER OPERATING EXPENSES 115,500,000 121,337,500

9 PERMANENT IMPROVEMENTS:

10 PERMANENT IMPROVEMENTS 150,000 150,000

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11 TOTAL PERM IMPROVEMENTS 150,000 150,000

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12 TOTAL HIGHWAY MAINTENANCE 209,113,644 216,820,417

13 (3324.96) (3324.96)

14 ================================================================================================

15 TOTAL HIGHWAY ENGINEERING 1386,516,256 50,000,000 1337,860,154 50,000,000

16 (4836.96) (4836.96)

17 ================================================================================================

18 III. TOLL OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 97,850 98,787

21 (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 97,850 98,787

23 (2.00) (2.00)

24 DEBT SERVICE 3,578,721 3,578,721

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25 TOTAL DEBT SERVICE 3,578,721 3,578,721

26 OTHER OPERATING EXPENSES 3,825,082 3,825,082

27 ================================================================================================

28 TOTAL TOLL OPERATIONS 7,501,653 7,502,590

29 (2.00) (2.00)

30 ================================================================================================

31 IV. NON FEDERAL AID

32 OTHER OPERATING EXPENSES

33 SPECIAL ITEMS:

34 OTHER OPERATING BRIDGES

35 MINOR REPAIR 17,600,000 5,000,000

36 OTHER OPERATING

37 REHABILITATION & RESURFACI 67,400,000 121,000,000

38 OTHER OPERATING OTHER 2,000,000

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39 TOTAL SPECIAL ITEMS 85,000,000 128,000,000

SEC. 84-0004 SECTION 84 PAGE 0253

DEPARTMENT OF TRANSPORTATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL NON-FEDERAL AID -

3 HIGHWAY FUND 85,000,000 128,000,000

4 ================================================================================================

5 V. MASS TRANSIT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,422,000 2,470,440

8 (34.00) (34.00)

9 UNCLASSIFIED POSITIONS 97,850 99,807

10 (1.00) (1.00)

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11 TOTAL PERSONAL SERVICE 2,519,850 2,570,247

12 (35.00) (35.00)

13 OTHER OPERATING EXPENSES 1,080,533 1,080,533

14 AID TO SUBDIVISIONS

15 ALLOC MUN-RESTRICTED 100,000 100,000

16 ALLOC OTHER ENTITIES 22,645,500 22,645,500

17 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270

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18 TOTAL DIST SUBDIVISIONS 22,802,770 57,270 22,802,770 57,270

19 ================================================================================================

20 TOTAL MASS TRANSIT 26,403,153 57,270 26,453,550 57,270

21 (35.00) (35.00)

22 ================================================================================================

23 VI. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTION

25 EMPLOYER CONTRIBUTIONS 81,134,166 84,542,967

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26 TOTAL FRINGE BENEFITS 81,134,166 84,542,967

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 81,134,166 84,542,967

29 ================================================================================================

30 DEPARTMENT OF TRANSPORTATION

31

32 TOTAL FUNDS AVAILABLE 1627,774,811 50,057,270 1627,325,119 50,057,270

33 TOTAL AUTHORIZED FTE POSITIONS (5190.96) (5190.96)

34 ================================================================================================

SEC. 85-0001 SECTION 85 PAGE 0254

INFRASTRUCTURE BANK BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 132,080 145,000

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 157,080 170,000

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 239,300 225,276

9 TRANSPORTATION INFRASTRUCTURE 150,000,000 255,000,000

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10 TOTAL SPECIAL ITEMS 150,000,000 255,000,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 150,396,380 255,395,276

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 EMPLOYER CONTRIBUTIONS 56,896 58,000

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17 TOTAL FRINGE BENEFITS 56,896 58,000

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 56,896 58,000

20 ================================================================================================

21 INFRASTRUCTURE BANK BOARD

22

23 TOTAL FUNDS AVAILABLE 150,453,276 255,453,276

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

25 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0255

COUNTY TRANSPORTATION FUNDS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. COUNTY TRANSPORTATION FUNDS

2 OTHER OPERATING EXPENSES

3 OTHER OPERATING EXPENSES 3,500,000 3,500,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 22,500,000 22,500,000

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6 TOTAL PERM IMPROVEMENTS 22,500,000 22,500,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 2,000,000 2,000,000

9 ALLOC CNTY-RESTRICTED 67,000,000 78,000,000

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10 TOTAL DIST SUBDIVISIONS 69,000,000 80,000,000

11 ================================================================================================

12 TOTAL COUNTY TRANSPORTATION 95,000,000 106,000,000

13 ================================================================================================

14 COUNTY TRANSPORTATION FUNDS

15

16 TOTAL FUNDS AVAILABLE 95,000,000 106,000,000

17 ================================================================================================

SEC. 87-0001 SECTION 87 PAGE 0256

DIVISION OF AERONAUTICS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 606,568 544,222 622,179 559,833

4 (13.00) (8.80) (13.00) (8.80)

5 UNCLASSIFIED POSITIONS 87,550 87,550 87,550 87,550

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 155,055 140,055 155,055 140,055

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8 TOTAL PERSONAL SERVICE 849,173 771,827 864,784 787,438

9 (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 2,982,840 341,051 2,982,840 341,051

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 495,000 745,000

13 ALLOC CNTY-RESTRICTED 3,784,000 500,000 4,034,000 500,000

14 ALLOC OTHER ENTITIES 10,000 10,000

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15 TOTAL DIST SUBDIVISIONS 4,289,000 500,000 4,789,000 500,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 8,121,013 1,612,878 8,636,624 1,628,489

18 (14.00) (9.80) (14.00) (9.80)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 244,370 221,166 250,911 227,707

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23 TOTAL FRINGE BENEFITS 244,370 221,166 250,911 227,707

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 244,370 221,166 250,911 227,707

26 ================================================================================================

27 DIVISION OF AERONAUTICS

28

29 TOTAL FUNDS AVAILABLE 8,365,383 1,834,044 8,887,535 1,856,196

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80)

31 ================================================================================================

SEC. 88-0001 SECTION 88 PAGE 0257

PORTS AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. HARBOR DREDGING

2 SPECIAL ITEMS

3 GEORGETOWN PORT MAINTENANCE

4 DREDGING 2,600,000 2,600,000 2,600,000 2,600,000

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5 TOTAL SPECIAL ITEMS 2,600,000 2,600,000 2,600,000 2,600,000

6 ================================================================================================

7 TOTAL HARBOR DREDGING 2,600,000 2,600,000 2,600,000 2,600,000

8 ================================================================================================

9 PORTS AUTHORITY

10

11 TOTAL FUNDS AVAILABLE 2,600,000 2,600,000 2,600,000 2,600,000

12 ================================================================================================

SEC. 91-0001 SECTION 91A PAGE 0258

LEG. DEPT-THE SENATE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SENATORS @ $10,400 478,400 478,400 478,400 478,400

4 (46.00) (46.00) (46.00) (46.00)

5 PRESIDENT OF THE SENATE 1,575 1,575 1,575 1,575

6 PRESIDENT PRO TEMPORE 11,000 11,000 11,000 11,000

7 UNCLASSIFIED POSITIONS 7,143,437 7,143,437 7,320,220 7,320,220

8 (142.00) (142.00) (142.00) (142.00)

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9 TOTAL PERSONAL SERVICE 7,634,412 7,634,412 7,811,195 7,811,195

10 (188.00) (188.00) (188.00) (188.00)

11 OTHER OPERATING EXPENSES 1,885,609 1,885,609 1,885,609 1,885,609

12 SPECIAL ITEMS

13 JOINT CITIZENS & LEG COMM ON

14 CHILDREN 300,000 300,000

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15 TOTAL SPECIAL ITEMS 300,000 300,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 9,820,021 9,520,021 9,996,804 9,696,804

18 (188.00) (188.00) (188.00) (188.00)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 3,557,227 3,557,227 3,650,541 3,650,541

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23 TOTAL FRINGE BENEFITS 3,557,227 3,557,227 3,650,541 3,650,541

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 3,557,227 3,557,227 3,650,541 3,650,541

26 ================================================================================================

27 LEG. DEPT-THE SENATE

28

29 TOTAL FUNDS AVAILABLE 13,377,248 13,077,248 13,647,345 13,347,345

30 TOTAL AUTHORIZED FTE POSITIONS (188.00) (188.00) (188.00) (188.00)

31 ================================================================================================

SEC. 91-0002 SECTION 91B PAGE 0259

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 REPRESENTATIVES @ $10,400 1,289,600 1,289,600 1,289,600 1,289,600

4 (124.00) (124.00) (124.00) (124.00)

5 THE SPEAKER 11,000 11,000 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 3,600 3,600

7 UNCLASSIFIED POSITIONS 5,012,511 5,012,511 5,136,697 5,136,697

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 6,316,711 6,316,711 6,440,897 6,440,897

10 (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 10,502,627 10,502,627 10,502,627 10,502,627

12 ================================================================================================

13 TOTAL ADMINISTRATION 16,819,338 16,819,338 16,943,524 16,943,524

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,851,668 4,851,668 4,937,209 4,937,209

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20 TOTAL FRINGE BENEFITS 4,851,668 4,851,668 4,937,209 4,937,209

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 4,851,668 4,851,668 4,937,209 4,937,209

23 ================================================================================================

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 21,671,006 21,671,006 21,880,733 21,880,733

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

29 ================================================================================================

SEC. 91-0003 SECTION 91C PAGE 0260

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CODE COMMNSR & DIR (P) 149,271 149,271 152,659 152,659

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 2,001,050 2,001,050 2,130,739 2,130,739

6 (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 2,150,321 2,150,321 2,283,398 2,283,398

8 (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 580,000 580,000 500,000 500,000

10 SPECIAL ITEMS

11 CODE SUPPLEMENTS 400,000 100,000 400,000 100,000

12 PHOTOCOPYING EQUIPMENT 1,000 1,000 1,000 1,000

13 APPROVED ACCOUNTS 45,121 45,121 45,121 45,121

14 COMM. ON UNIFORM STATE L 1,000 1,000 1,000 1,000

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15 TOTAL SPECIAL ITEMS 447,121 147,121 447,121 147,121

16 ================================================================================================

17 TOTAL ADMINISTRATION 3,177,442 2,877,442 3,230,519 2,930,519

18 (37.00) (37.00) (37.00) (37.00)

19 ================================================================================================

20 II. DEVELOP/PRINT STATE REGISTER

21 PERSONAL SERVICE

22 UNCLASS. LEG. MISC (P) 134,770 134,770 138,158 138,158

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 134,770 134,770 138,158 138,158

25 (2.00) (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL DEVELOP/PRINT STATE

28 REGISTER 134,770 134,770 138,158 138,158

29 (2.00) (2.00) (2.00) (2.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 709,085 709,085 733,290 733,290

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34 TOTAL FRINGE BENEFITS 709,085 709,085 733,290 733,290

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 709,085 709,085 733,290 733,290

37 ================================================================================================

38 LEG. DEPT-CODIFICATION OF LAWS

39 & LEG COUNCIL

SEC. 91-0004 SECTION 91C PAGE 0261

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 4,021,297 3,721,297 4,101,967 3,801,967

3 TOTAL AUTHORIZED FTE POSITIONS (39.00) (39.00) (39.00) (39.00)

4 ================================================================================================

SEC. 91-0005 SECTION 91D PAGE 0262

LEG. DEPT-LEGISLATIVE SERVICES AGENCY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 128,750 128,750 131,325 131,325

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,444,818 1,444,818 1,483,102 1,483,102

7 (32.00) (32.00) (32.00) (32.00)

8 UNCLASS-TEMP-LEGIS PRNT 80,000 80,000 80,000 80,000

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9 TOTAL PERSONAL SERVICE 1,653,568 1,653,568 1,694,427 1,694,427

10 (33.00) (33.00) (33.00) (33.00)

11 OTHER OPERATING EXPENSES 3,235,711 3,235,711 3,235,711 3,235,711

12 ================================================================================================

13 TOTAL ADMINISTRATION 4,889,279 4,889,279 4,930,138 4,930,138

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 515,268 515,268 534,361 534,361

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19 TOTAL FRINGE BENEFITS 515,268 515,268 534,361 534,361

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 515,268 515,268 534,361 534,361

22 ================================================================================================

23 LEG. DEPT-LEGISLATIVE SERVICES

24 AGENCY

25

26 TOTAL FUNDS AVAILABLE 5,404,547 5,404,547 5,464,499 5,464,499

27 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

28 ================================================================================================

SEC. 91-0006 SECTION 91E PAGE 0263

LEG. DEPT-LEG AUDIT COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 101,361 101,361 101,361 101,361

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC - LAC (P) 1,071,464 951,464 1,097,480 977,480

6 (25.00) (25.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 1,225 1,225 1,225 1,225

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8 TOTAL PERSONAL SERVICE 1,174,050 1,054,050 1,200,066 1,080,066

9 (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 95,000 95,000 95,000 95,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,269,050 1,149,050 1,295,066 1,175,066

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 296,062 216,062 308,713 228,713

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18 TOTAL FRINGE BENEFITS 296,062 216,062 308,713 228,713

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 296,062 216,062 308,713 228,713

21 ================================================================================================

22 LEG. DEPT-LEG AUDIT COUNCIL

23

24 TOTAL FUNDS AVAILABLE 1,565,112 1,365,112 1,603,779 1,403,779

25 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

26 ================================================================================================

27

28 TOTAL LEGISLATIVE DEPARTMENT 46,039,210 45,239,210 46,698,323 45,898,323

29 ================================================================================================

30 TOTAL AUTHORIZED FTE POSITIONS (537.00) (537.00) (537.00) (537.00)

31 ================================================================================================

32 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

33 ================================================================================================

34 SENATORS (46.00) (46.00) (46.00) (46.00)

35 ================================================================================================

SEC. 92-0001 SECTION 92A PAGE 0264

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 GOVERNOR 106,078 106,078 106,078 106,078

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 1,245,652 1,245,652 1,259,179 1,259,179

6 (23.00) (23.00) (23.00) (23.00)

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7 TOTAL PERSONAL SERVICE 1,351,730 1,351,730 1,365,257 1,365,257

8 (24.00) (24.00) (24.00) (24.00)

9 OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,452,943 1,452,943 1,466,470 1,466,470

12 (24.00) (24.00) (24.00) (24.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 471,461 471,461 502,241 502,241

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17 TOTAL FRINGE BENEFITS 471,461 471,461 502,241 502,241

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 471,461 471,461 502,241 502,241

20 ================================================================================================

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,924,404 1,924,404 1,968,711 1,968,711

25 TOTAL AUTHORIZED FTE POSITIONS (24.00) (24.00) (24.00) (24.00)

26 ================================================================================================

SEC. 92-0002 SECTION 92B PAGE 0265

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 A. DIVISION DIRECTOR

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 19,162 19,162

5 (.50) (.50)

6 UNCLASSIFIED POSITIONS 45,369 45,369

7 (.50) (.50)

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8 TOTAL PERSONAL SERVICE 64,531 64,531

9 (1.00) (1.00)

10 OTHER OPERATING EXPENSES 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 74,128 74,128

12 (1.00) (1.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 434,794 434,794

17 (19.00) (19.00)

18 UNCLASSIFIED POSITIONS 42,031 42,031

19 (1.50) (1.50)

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20 TOTAL PERSONAL SERVICE 476,825 476,825

21 (20.50) (20.50)

22 OTHER OPERATING EXPENSES 168,038 168,038

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23 TOTAL SUPPORT SERVICES 644,863 644,863

24 (20.50) (20.50)

25 ================================================================================================

26 TOTAL DIVISION DIRECTOR 644,863 644,863

27 (20.50) (20.50)

28 ================================================================================================

29 TOTAL ADMINISTRATIVE SERVICES 718,991 718,991

30 (21.50) (21.50)

31 ================================================================================================

32 II. CHILDREN'S SERVICES

33 A. CHILDREN'S SERVICES

34 1. GUARDIAN AD LITEM

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,144,913 840,889

37 (23.00) (11.50)

38 UNCLASSIFIED POSITIONS 23,323 23,323

39 (1.00) (.50)

SEC. 92-0003 SECTION 92B PAGE 0266

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 1,569,337 199,540

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2 TOTAL PERSONAL SERVICE 2,737,573 1,063,752

3 (24.00) (12.00)

4 OTHER OPERATING EXPENSES 1,320,170 805,170

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5 TOTAL GUARDIAN AD LITEM 4,057,743 1,868,922

6 (24.00) (12.00)

7 ================================================================================================

8 2. CHILDREN'S AFFAIRS

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 37,619 37,619

11 (1.00) (1.00)

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12 TOTAL PERSONAL SERVICE 37,619 37,619

13 (1.00) (1.00)

14 OTHER OPERATING EXPENSES 90 90

15 SPECIAL ITEMS:

16 CHILDREN'S CASE RESOLUTION 4,054 4,054

17 CHILDREN'S TRUST FUND 100,000 100,000

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18 TOTAL SPECIAL ITEMS 104,054 104,054

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19 TOTAL CHILDREN'S AFFAIRS 141,763 141,763

20 (1.00) (1.00)

21 ================================================================================================

22 3. FOSTER CARE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 779,348 215,910

25 (14.00) (6.15)

26 UNCLASSIFIED POSITIONS 70,010 33,680

27 (1.00) (.50)

28 OTHER PERSONAL SERVICES 70,667 8,702

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29 TOTAL PERSONAL SERVICE 920,025 258,292

30 (15.00) (6.65)

31 OTHER OPERATING EXPENSES 317,766 49,924

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32 TOTAL FOSTER CARE 1,237,791 308,216

33 (15.00) (6.65)

34 ================================================================================================

35 4. CONTINUUM OF CARE

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 2,676,039 1,286,039

38 (53.56) (24.31)

39 UNCLASSIFIED POSITIONS 72,222 72,222

40 (1.00) (1.00)

SEC. 92-0004 SECTION 92B PAGE 0267

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 580,000

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2 TOTAL PERSONAL SERVICE 3,328,261 1,358,261

3 (54.56) (25.31)

4 OTHER OPERATING EXPENSES 1,346,786 144,890

5 CASE SERVICES:

6 CASE SERVICES 615,666 142,885

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7 TOTAL CASE SRVC/PUB ASST 615,666 142,885

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8 TOTAL CONTINUUM OF CARE 5,290,713 1,646,036

9 (54.56) (25.31)

10 ================================================================================================

11 TOTAL CHILDREN'S SERVICES 10,728,010 3,964,937

12 (94.56) (44.96)

13 ================================================================================================

14 TOTAL CHILDREN'S SERVICES 10,728,010 3,964,937

15 (94.56) (44.96)

16 ================================================================================================

17 III. CONSTITUENT SERVICES

18 A. CONSTITUENT SERVICES

19 1. VICTIMS' ASSISTANCE

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 1,342,130

22 (27.68)

23 UNCLASSIFIED POSITIONS 76,042

24 (1.00)

25 OTHER PERSONAL SERVICES 563,674

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26 TOTAL PERSONAL SERVICE 1,981,846

27 (28.68)

28 OTHER OPERATING EXPENSES 13,133,376

29 SPECIAL ITEMS:

30 VICTIMS RIGHTS 44,022 44,022

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31 TOTAL SPECIAL ITEMS 44,022 44,022

32 DISTRIBUTION TO SUBDIVISIONS:

33 ALLOC CNTY-RESTRICTED 650,000

34 ALLOC OTHER STATE AGENCIES 367,479

35 ALLOC OTHER ENTITIES 158,000

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36 TOTAL DIST SUBDIVISIONS 1,175,479

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37 TOTAL VICTIMS' ASSISTANCE 16,334,723 44,022

38 (28.68)

39 ================================================================================================

SEC. 92-0005 SECTION 92B PAGE 0268

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 2. VETERANS' AFFAIRS

2 A. VETERANS' AFFAIRS

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 378,745 378,745

5 (12.95) (12.95)

6 UNCLASSIFIED POSITIONS 51,500 51,500

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7 TOTAL PERSONAL SERVICE 430,245 430,245

8 (12.95) (12.95)

9 OTHER OPERATING EXPENSES 15,090 15,090

10 SPECIAL ITEMS:

11 POW COMMISSION 2,080 2,080

12 VETERANS COUNSELING 65,279 65,279

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13 TOTAL SPECIAL ITEMS 67,359 67,359

14 CASE SERVICES:

15 CASE SERVICES 550,000

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16 TOTAL CASE SRVC/PUB ASST 550,000

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17 TOTAL VETERANS' AFFAIRS 1,062,694 512,694

18 (12.95) (12.95)

19 B. VETERANS' CEMETERY

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 231,194 231,194

22 (8.13) (8.13)

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23 TOTAL PERSONAL SERVICE 231,194 231,194

24 (8.13) (8.13)

25 OTHER OPERATING EXPENSES 245,500 500

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26 TOTAL VETERANS' CEMETERY 476,694 231,694

27 (8.13) (8.13)

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28 TOTAL VETERANS' AFFAIRS 1,539,388 744,388

29 (21.08) (21.08)

30 ================================================================================================

31 4. OMBUDSMAN

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 202,956 63,333

34 (6.26) (2.76)

35 UNCLASSIFIED POSITIONS 93,343 25,749

36 (2.50) (1.50)

37 OTHER PERSONAL SERVICES 18,720

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38 TOTAL PERSONAL SERVICE 315,019 89,082

39 (8.76) (4.26)

SEC. 92-0006 SECTION 92B PAGE 0269

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 74,560 1,629

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2 TOTAL OMBUDSMAN 389,579 90,711

3 (8.76) (4.26)

4 ================================================================================================

5 5. DEVELOPMENTAL DISABILITIES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 223,647 35,698

8 (5.75) (1.26)

9 UNCLASSIFIED POSITIONS 67,053

10 (1.00)

11 OTHER PERSONAL SERVICES 4,500

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12 TOTAL PERSONAL SERVICE 295,200 35,698

13 (6.75) (1.26)

14 OTHER OPERATING EXPENSES 92,342 15,342

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC MUN-RESTRICTED 60,000

17 ALLOC SCHOOL DIST 300,000

18 ALLOC OTHER STATE AGENCIES 400,000

19 ALLOC OTHER ENTITIES 890,000

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20 TOTAL DIST SUBDIVISIONS 1,650,000

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21 TOTAL DEVELOPMENTAL

22 DISABILITIES 2,037,542 51,040

23 (6.75) (1.26)

24 ================================================================================================

25 6. SMALL AND MINORITY BUSINESS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 44,631 44,631

28 (1.50) (1.50)

29 UNCLASSIFIED POSITIONS 42,611 42,611

30 (.50) (.50)

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31 TOTAL PERSONAL SERVICE 87,242 87,242

32 (2.00) (2.00)

33 OTHER OPERATING EXPENSES 13,061 13,061

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34 TOTAL SMALL AND MINORITY

35 BUSINESS 100,303 100,303

36 (2.00) (2.00)

37 ================================================================================================

38 7. ECONOMIC OPPORTUNITY

39 PERSONAL SERVICE:

SEC. 92-0007 SECTION 92B PAGE 0270

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 674,718

2 (15.30)

3 UNCLASSIFIED POSITIONS 44,423

4 (2.00)

5 OTHER PERSONAL SERVICES 476,088

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6 TOTAL PERSONAL SERVICE 1,195,229

7 (17.30)

8 OTHER OPERATING EXPENSES 3,459,528

9 DISTRIBUTION TO SUBDIVISIONS:

10 ALLOC OTHER ENTITIES 64,777,661

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11 TOTAL DIST SUBDIVISIONS 64,777,661

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12 TOTAL ECONOMIC OPPORTUNITY 69,432,418

13 (17.30)

14 ================================================================================================

15 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464

16 (84.57) (28.60)

17 ================================================================================================

18 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464

19 (84.57) (28.60)

20 ================================================================================================

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 4,729,759 1,555,896

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24 TOTAL FRINGE BENEFITS 4,729,759 1,555,896

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 4,729,759 1,555,896

27 ================================================================================================

28 GOVERNOR'S OFF-EXECUTIVE

29 POLICY & PROGRAMS

30

31 TOTAL FUNDS AVAILABLE 106,010,713 7,270,288

32 TOTAL AUTHORIZED FTE POSITIONS (200.63) (95.06)

33 ================================================================================================

SEC. 92-0008 SECTION 92C PAGE 0271

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 70,696 60,696 70,696 60,696

4 (2.00) (1.00) (2.00) (1.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 202,456 152,456

6 (7.00) (3.50) (7.00) (3.50)

7 OTHER PERSONAL SERVICES 23,260 23,260 23,260 23,260

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8 TOTAL PERSONAL SERVICE 240,526 180,526 296,412 236,412

9 (9.00) (4.50) (9.00) (4.50)

10 OTHER OPERATING EXPENSES 193,284 60,867 193,284 60,867

11 ================================================================================================

12 TOTAL ADMINISTRATION 433,810 241,393 489,696 297,279

13 (9.00) (4.50) (9.00) (4.50)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 71,731 64,148 73,837 66,254

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18 TOTAL FRINGE BENEFITS 71,731 64,148 73,837 66,254

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 71,731 64,148 73,837 66,254

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 505,541 305,541 563,533 363,533

26 TOTAL AUTHORIZED FTE POSITIONS (9.00) (4.50) (9.00) (4.50)

27 ================================================================================================

SEC. 93-0001 SECTION 93 PAGE 0272

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,634,479 525,359

6 (27.26) (7.08)

7 UNCLASSIFIED POSITIONS 1,009,415 332,859

8 (6.00) (1.10)

9 OTHER PERSONAL SERVICES 78,762 30,762

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10 TOTAL PERSONAL SERVICE 2,722,656 888,980

11 (34.26) (9.18)

12 OTHER OPERATING EXPENSES 1,415,907 794,405

13 SPECIAL ITEMS

14 ETV COVERAGE - LEGISLATIVE &

15 PUBLIC AFFAIRS 838,269 838,269

16 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784

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17 TOTAL SPECIAL ITEMS 937,053 937,053

18 ================================================================================================

19 TOTAL ADMINISTRATION 5,075,616 2,620,438

20 (34.26) (9.18)

21 ================================================================================================

22 II. STATEWIDE PROGRAMS AND

23 SERVICES

24 A. EXECUTIVE BUDGET OFFICE

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 800,000 800,000 840,442 840,442

27 (12.00) (12.00) (14.00) (14.00)

28 UNCLASSIFIED POSITIONS 130,000 130,000 245,850 245,850

29 (1.00) (1.00) (2.00) (2.00)

30 OTHER PERSONAL SERVICES 30,500 30,500

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31 TOTAL PERSONAL SERVICE 960,500 960,500 1,086,292 1,086,292

32 (13.00) (13.00) (16.00) (16.00)

33 OTHER OPERATING EXPENSES 142,330 142,330 154,081 154,081

34 EMPLOYER CONTRIB - FIRST

35 YEAR IMPLEMENTATIO

36 EMPLOYER CONTRIBUTIONS 290,000 290,000

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37 TOTAL FRINGE BENEFITS 290,000 290,000

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38 TOTAL EXECUTIVE BUDGET OFFICE 1,392,830 1,392,830 1,240,373 1,240,373

39 (13.00) (13.00) (16.00) (16.00)

40 ================================================================================================

SEC. 93-0002 SECTION 93 PAGE 0273

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. HUMAN RESOURCES DIVISION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,495,174 1,295,424

4 (23.00) (21.00)

5 NEW POSITIONS

6 HUMAN RESOURCE MANAGER I 45,326 45,326

7 (1.00) (1.00)

8 UNCLASSIFIED POSITIONS 120,500 120,500

9 (1.00) (1.00)

10 OTHER PERSONAL SERVICES 37,000 37,000

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11 TOTAL PERSONAL SERVICE 1,698,000 1,498,250

12 (25.00) (23.00)

13 OTHER OPERATING EXPENSES 1,039,003 649,003

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14 TOTAL HUMAN RESOURCES DIVISION 2,737,003 2,147,253

15 (25.00) (23.00)

16 ================================================================================================

17 C. GENERAL SERVICES DIVISION

18 1. BUSINESS OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 349,155

21 (6.50)

22 UNCLASSIFIED POSITIONS 315,242

23 (3.00)

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24 TOTAL PERSONAL SERVICE 664,397

25 (9.50)

26 OTHER OPERATING EXPENSES 216,815

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27 TOTAL BUSINESS OPERATIONS 881,212

28 (9.50)

29 ================================================================================================

30 2. FACILITIES MANAGEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 4,714,884

33 (128.50)

34 OTHER PERSONAL SERVICES 96,070

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35 TOTAL PERSONAL SERVICE 4,810,954

36 (128.50)

37 OTHER OPERATING EXPENSES 14,037,586

38 SPECIAL ITEMS

39 CAPITOL COMPLEX RENT 719,781 719,781

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 STATE HOUSE MAINTENANCE 658,000 658,000

2 MANSION & GROUNDS 126,000 126,000

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3 TOTAL SPECIAL ITEMS 1,503,781 1,503,781

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 3,000,000

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6 TOTAL PERM IMPROVEMENTS 3,000,000

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7 TOTAL FACILITIES MANAGEMENT 23,352,321 1,503,781

8 (128.50)

9 ================================================================================================

10 3. SURPLUS PROPERTY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 778,835

13 (22.70)

14 OTHER PERSONAL SERVICES 131,500

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15 TOTAL PERSONAL SERVICE 910,335

16 (22.70)

17 OTHER OPERATING EXPENSES 610,200

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18 TOTAL SURPLUS PROPERTY 1,520,535

19 (22.70)

20 ================================================================================================

21 4. INTRA-STATE MAIL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 258,454

24 (7.30)

25 OTHER PERSONAL SERVICES 297,111

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26 TOTAL PERSONAL SERVICE 555,565

27 (7.30)

28 OTHER OPERATING EXPENSES 428,352

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29 TOTAL INTRA-STATE MAIL 983,917

30 (7.30)

31 ================================================================================================

32 5. PARKING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 100,644

35 (3.00)

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36 TOTAL PERSONAL SERVICE 100,644

37 (3.00)

38 OTHER OPERATING EXPENSES 160,538

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39 TOTAL PARKING 261,182

40 (3.00)

41 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 6. STATE FLEET MANAGEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 835,000

4 (22.00)

5 OTHER PERSONAL SERVICES 15,773

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6 TOTAL PERSONAL SERVICE 850,773

7 (22.00)

8 OTHER OPERATING EXPENSES 22,485,016

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9 TOTAL STATE FLEET MANAGEMENT 23,335,789

10 (22.00)

11 ================================================================================================

12 7. STATE BUILDING & PROPERTY

13 SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 275,650

16 (4.50)

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17 TOTAL PERSONAL SERVICE 275,650

18 (4.50)

19 OTHER OPERATING EXPENSES 322,360

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20 TOTAL STATE BUILDING &

21 PROPERTY SERVICES 598,010

22 (4.50)

23 ================================================================================================

24 TOTAL GENERAL SERVICES DIVISION 50,932,966 1,503,781

25 (197.50)

26 ================================================================================================

27 D. SC ENTERPRISE INFO SYSTEM

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 4,286,715 4,286,715

30 (78.00) (78.00)

31 UNCLASSIFIED POSITIONS 218,500 218,500

32 (3.00) (3.00)

33 OTHER PERSONAL SERVICES 345,000 345,000

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34 TOTAL PERSONAL SERVICE 4,850,215 4,850,215

35 (81.00) (81.00)

36 OTHER OPERATING EXPENSES 13,525,945 12,025,945

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37 TOTAL SC ENTERPRISE INFO SYSTEM 18,376,160 16,876,160

38 (81.00) (81.00)

39 ================================================================================================

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 E. DIVISION OF INFORMATION

2 SECURITY

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,298,877 1,298,877

5 (14.00) (14.00)

6 UNCLASSIFIED POSITIONS 918,500 918,500

7 (7.00) (7.00)

8 NEW POSITIONS

9 DEPUTY CISO 345,000 345,000

10 (3.00) (3.00)

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11 TOTAL PERSONAL SERVICE 2,562,377 2,562,377

12 (24.00) (24.00)

13 OTHER OPERATING EXPENSES 231,250 231,250

14 SPECIAL ITEMS

15 ENTERPRISE TECHNOLOGY &

16 REMEDIATION 12,811,366 12,811,366

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17 TOTAL SPECIAL ITEMS 12,811,366 12,811,366

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18 TOTAL DIVISION OF INFORMATION

19 SECURITY 15,604,993 15,604,993

20 (24.00) (24.00)

21 ================================================================================================

22 F. ENTERPRISE PRIVACY OFFICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 202,100 202,100

25 (2.00) (2.00)

26 UNCLASSIFIED POSITIONS 120,000 120,000

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 322,100 322,100

29 (3.00) (3.00)

30 OTHER OPERATING EXPENSES 21,000 21,000

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31 TOTAL ENTERPRISE PRIVACY OFFICE 343,100 343,100

32 (3.00) (3.00)

33 ================================================================================================

34 G. STATE TECHNOLOGY OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 9,944,616 294,189

37 (183.23)

38 UNCLASSIFIED POSITIONS 596,000

39 (5.00)

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 401,200

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2 TOTAL PERSONAL SERVICE 10,941,816 294,189

3 (188.23)

4 OTHER OPERATING EXPENSES 25,231,012 123,011

5 SPECIAL ITEMS

6 SERVICE CONTRACT 800 MHZ 1,238,247 1,238,247

7 K-12 SCHOOL TECHNOLOGY 24,450,000

8 EMERGENCY COMMUNICATIONS

9 BACKBONE 434,244 434,244

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10 TOTAL SPECIAL ITEMS 26,122,491 1,672,491

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11 TOTAL STATE TECHNOLOGY

12 OPERATIONS 62,295,319 2,089,691

13 (188.23)

14 ================================================================================================

15 TOTAL STATEWIDE PROGRAMS AND

16 SERVICES 1,392,830 1,392,830 151,529,914 39,805,351

17 (13.00) (13.00) (534.73) (147.00)

18 ================================================================================================

19 III. EXECUTIVE POLICY AND

20 PROGRAMS

21 A. DIVISION DIRECTOR

22 1. SUPPORT SERVICES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 366,774 366,774

25 (19.50) (19.50)

26 UNCLASSIFIED POSITIONS 89,316 89,316

27 (2.00) (2.00)

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28 TOTAL PERSONAL SERVICE 456,090 456,090

29 (21.50) (21.50)

30 OTHER OPERATING EXPENSES 159,635 159,635

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31 TOTAL SUPPORT SERVICES 615,725 615,725

32 (21.50) (21.50)

33 ================================================================================================

34 TOTAL DIVISION DIRECTOR 615,725 615,725

35 (21.50) (21.50)

36 ================================================================================================

37 B. CHILDREN'S SERVICES

38 1. GUARDIAN AD LITEM

39 PERSONAL SERVICE

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 1,165,094 861,070

2 (23.00) (11.50)

3 NEW POSITIONS

4 HUMAN SERVICES

5

6 COORDINATOR I 1,012,980 1,012,980

7 (100.00) (100.00)

8 UNCLASSIFIED POSITIONS 23,883 23,883

9 (1.00) (.50)

10 OTHER PERSONAL SERVICES 1,574,137 204,340

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11 TOTAL PERSONAL SERVICE 3,776,094 2,102,273

12 (124.00) (112.00)

13 OTHER OPERATING EXPENSES 2,101,170 1,586,170

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14 TOTAL GUARDIAN AD LITEM 5,877,264 3,688,443

15 (124.00) (112.00)

16 ================================================================================================

17 2. CHILDREN'S AFFAIRS

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 37,619 37,619

20 (1.00) (1.00)

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21 TOTAL PERSONAL SERVICE 37,619 37,619

22 (1.00) (1.00)

23 OTHER OPERATING EXPENSES 90 90

24 SPECIAL ITEMS

25 CHILDREN'S CASE RESOLUTION 4,054 4,054

26 CHILDREN'S TRUST FUND 100,000 100,000

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27 TOTAL SPECIAL ITEMS 104,054 104,054

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28 TOTAL CHILDREN'S AFFAIRS 141,763 141,763

29 (1.00) (1.00)

30 ================================================================================================

31 3. FOSTER CARE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 784,533 221,095

34 (14.00) (6.15)

35 UNCLASSIFIED POSITIONS 70,818 34,488

36 (1.00) (.50)

37 OTHER PERSONAL SERVICES 70,876 8,911

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38 TOTAL PERSONAL SERVICE 926,227 264,494

39 (15.00) (6.65)

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DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 317,766 49,924

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2 TOTAL FOSTER CARE 1,243,993 314,418

3 (15.00) (6.65)

4 ================================================================================================

5 4. CONTINUUM OF CARE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,277,877 975,841

8 (53.56) (24.31)

9 UNCLASSIFIED POSITIONS 73,952 73,952

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 580,000

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12 TOTAL PERSONAL SERVICE 3,931,829 1,049,793

13 (54.56) (25.31)

14 OTHER OPERATING EXPENSES 1,549,786 144,890

15 CASE SERVICES

16 CASE SERVICES 615,666 142,885

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17 TOTAL CASE SRVC/PUB ASST 615,666 142,885

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18 TOTAL CONTINUUM OF CARE 6,097,281 1,337,568

19 (54.56) (25.31)

20 ================================================================================================

21 TOTAL CHILDREN'S SERVICES 13,360,301 5,482,192

22 (194.56) (144.96)

23 ================================================================================================

24 C. CONSTITUENT SERVICES

25 1. VICTIM'S ASSISTANCE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,342,130

28 (27.68)

29 UNCLASSIFIED POSITIONS 76,042

30 (1.00)

31 OTHER PERSONAL SERVICES 563,674

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32 TOTAL PERSONAL SERVICE 1,981,846

33 (28.68)

34 OTHER OPERATING EXPENSES 13,133,376

35 SPECIAL ITEMS

36 VICTIM'S RIGHTS 120,000 120,000

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37 TOTAL SPECIAL ITEMS 120,000 120,000

38 DISTRIBUTION TO SUBDIVISIONS

39 ALLOC CNTY-RESTRICTED 650,000

SEC. 93-0009 SECTION 93 PAGE 0280

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC OTHER STATE AGENCIES 367,479

2 ALLOC OTHER ENTITIES 158,000

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3 TOTAL DIST SUBDIVISIONS 1,175,479

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4 TOTAL VICTIM'S ASSISTANCE 16,410,701 120,000

5 (28.68)

6 ================================================================================================

7 2. VETERANS' AFFAIRS

8 A. VETERANS' AFFAIRS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 387,844 387,844

11 (12.95) (12.95)

12 UNCLASSIFIED POSITIONS 52,736 52,736

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13 TOTAL PERSONAL SERVICE 440,580 440,580

14 (12.95) (12.95)

15 OTHER OPERATING EXPENSES 15,090 15,090

16 SPECIAL ITEMS

17 POW COMMISSION 2,080 2,080

18 VETERANS COUNSELING 65,279 65,279

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19 TOTAL SPECIAL ITEMS 67,359 67,359

20 CASE SERVICES

21 CASE SERVICES 550,000

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22 TOTAL CASE SRVC/PUB ASST 550,000

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23 TOTAL VETERANS' AFFAIRS 1,073,029 523,029

24 (12.95) (12.95)

25 B. VETERANS' CEMETERY

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 236,742 236,742

28 (8.13) (8.13)

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29 TOTAL PERSONAL SERVICE 236,742 236,742

30 (8.13) (8.13)

31 OTHER OPERATING EXPENSES 245,500 500

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32 TOTAL VETERANS' CEMETARY 482,242 237,242

33 (8.13) (8.13)

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34 TOTAL VETERANS' AFFAIRS 1,555,271 760,271

35 (21.08) (21.08)

36 ================================================================================================

37 3. OMBUDSMAN

38 PERSONAL SERVICES

39 CLASSIFIED POSITIONS 272,723 133,100

40 (6.26) (2.76)

SEC. 93-0010 SECTION 93 PAGE 0281

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 123,694 56,100

2 (2.50) (1.50)

3 OTHER PERSONAL SERVICES 18,720

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4 TOTAL PERSONAL SERVICE 415,137 189,200

5 (8.76) (4.26)

6 OTHER OPERATING EXPENSES 106,560 19,629

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7 TOTAL OMBUDSMAN 521,697 208,829

8 (8.76) (4.26)

9 ================================================================================================

10 4. DEVELOPMENTAL DISABILITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 224,505 36,556

13 (5.75) (1.26)

14 UNCLASSIFIED POSITIONS 67,053

15 (1.00)

16 OTHER PERSONAL SERVICES 4,500

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17 TOTAL PERSONAL SERVICE 296,058 36,556

18 (6.75) (1.26)

19 OTHER OPERATING EXPENSES 92,342 15,342

20 DISTRIBUTION TO SUBDIVISIONS

21 ALLOC MUN-RESTRICTED 60,000

22 ALLOC SCHOOL DIST 300,000

23 ALLOC OTHER STATE AGENCIES 400,000

24 ALLOC OTHER ENTITIES 890,000

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25 TOTAL DIST SUBDIVISIONS 1,650,000

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26 TOTAL DEVELOPMENTAL

27 DISABILITIES 2,038,400 51,898

28 (6.75) (1.26)

29 ================================================================================================

30 5. SMALL & MINORITY BUSINESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 45,702 45,702

33 (1.50) (1.50)

34 UNCLASSIFIED POSITIONS 42,611 42,611

35 (.50) (.50)

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36 TOTAL PERSONAL SERVICE 88,313 88,313

37 (2.00) (2.00)

38 OTHER OPERATING EXPENSES 13,061 13,061

SEC. 93-0011 SECTION 93 PAGE 0282

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SMALL & MINORITY

2 BUSINESS 101,374 101,374

3 (2.00) (2.00)

4 ================================================================================================

5 6. ECONOMIC OPPORTUNITY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 674,718

8 (15.30)

9 UNCLASSIFIED POSITIONS 44,423

10 (2.00)

11 OTHER PERSONAL SERVICES 476,088

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12 TOTAL PERSONAL SERVICE 1,195,229

13 (17.30)

14 OTHER OPERATING EXPENSES 3,459,528

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC OTHER ENTITIES 64,777,661

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17 TOTAL DIST SUBDIVISIONS 64,777,661

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18 TOTAL ECONOMIC OPPORTUNITY 69,432,418

19 (17.30)

20 ================================================================================================

21 TOTAL CONSTITUENT SERVICES 90,059,861 1,242,372

22 (84.57) (28.60)

23 ================================================================================================

24 TOTAL EXECUTIVE POLICY AND

25 PROGRAMS 104,035,887 7,340,289

26 (300.63) (195.06)

27 ================================================================================================

28 IV. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 16,714,900 5,727,405

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31 TOTAL FRINGE BENEFITS 16,714,900 5,727,405

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 16,714,900 5,727,405

34 ================================================================================================

35 DEPARTMENT OF ADMINISTRATION

36

SEC. 93-0012 SECTION 93 PAGE 0283

DEPARTMENT OF ADMINISTRATION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 1,392,830 1,392,830 277,356,317 55,493,483

2 TOTAL AUTHORIZED FTE POSITIONS (13.00) (13.00) (869.62) (351.24)

3 ================================================================================================

SEC. 94-0001 SECTION 94 PAGE 0284

OFFICE OF INSPECTOR GENERAL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. OFFICE OF INSPECTOR GENERAL

2 PERSONAL SERVICE:

3 INSPECTOR GENERAL 111,076 111,076 111,076 111,076

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 312,374 312,374 322,855 322,855

6 (6.00) (6.00) (6.00) (6.00)

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7 TOTAL PERSONAL SERVICE 423,450 423,450 433,931 433,931

8 (7.00) (7.00) (7.00) (7.00)

9 OTHER OPERATING EXPENSES 762,012 62,012 762,012 62,012

10 SPECIAL ITEMS:

11 FRAUD HOTLINE 321 321 321 321

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12 TOTAL SPECIAL ITEMS 321 321 321 321

13 ================================================================================================

14 TOTAL OFFICE OF INSPECTOR

15 GENERAL 1,185,783 485,783 1,196,264 496,264

16 (7.00) (7.00) (7.00) (7.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 132,309 132,309 135,857 135,857

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21 TOTAL FRINGE BENEFITS 132,309 132,309 135,857 135,857

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 132,309 132,309 135,857 135,857

24 ================================================================================================

25 OFFICE OF INSPECTOR GENERAL

26

27 TOTAL FUNDS AVAILABLE 1,318,092 618,092 1,332,121 632,121

28 TOTAL AUTHORIZED FTE POSITIONS (7.00) (7.00) (7.00) (7.00)

29 ================================================================================================

30

31 TOTAL GOVERNOR'S OFFICE 111,151,580 11,511,155 281,220,682 58,457,848

32 ================================================================================================

33 TOTAL AUTHORIZED FTE POSITIONS (253.63) (143.56) (909.62) (386.74)

34 ================================================================================================

SEC. 95-0001 SECTION 95 PAGE 0285

LIEUTENANT GOVERNOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 LIEUTENANT GOVERNOR 46,545 46,545 46,545 46,545

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 291,896 291,896 297,734 297,734

6 (5.00) (5.00) (5.00) (5.00)

7 OTHER PERSONAL SERVICES 15,749 15,749 15,749 15,749

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8 TOTAL PERSONAL SERVICE 354,190 354,190 360,028 360,028

9 (6.00) (6.00) (6.00) (6.00)

10 OTHER OPERATING EXPENSES 68,125 68,125 68,125 68,125

11 ================================================================================================

12 TOTAL ADMINISTRATION 422,315 422,315 428,153 428,153

13 (6.00) (6.00) (6.00) (6.00)

14 ================================================================================================

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 1,860,150 780,150 1,885,625 796,740

20 (40.00) (21.40) (40.00) (21.40)

21 NEW POSITIONS

22 PROGRAM COORDINATOR I 125,000

23 (3.00)

24 PROGRAM COORDINATOR II 215,000 215,000

25 (5.00) (5.00)

26 PROGRAM MANAGER I 60,000 60,000

27 (1.00) (1.00)

28 UNCLASSIFIED POSITIONS 141,169 49,325 127,686 31,250

29 (1.00) (.25) (1.00) (.25)

30 OTHER PERSONAL SERVICES 42,765 17,765 62,090 35,840

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31 TOTAL PERSONAL SERVICE 2,044,084 847,240 2,475,401 1,138,830

32 (41.00) (21.65) (50.00) (27.65)

33 OTHER OPERATING EXPENSES 1,121,824 127,477 1,284,341 294,304

34 SPECIAL ITEMS:

35 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000

36 HOME AND COMMUNITY BASED

37 SERVICES 9,472,000 9,472,000 9,472,000 9,472,000

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38 TOTAL SPECIAL ITEMS 9,487,000 9,487,000 9,487,000 9,487,000

SEC. 95-0002 SECTION 95 PAGE 0286

LIEUTENANT GOVERNOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL SENIOR SERVICES

2 ADMINISTRATION 12,652,908 10,461,717 13,246,742 10,920,134

3 (41.00) (21.65) (50.00) (27.65)

4 ================================================================================================

5 B. OFFICE ON AGING ASSISTANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 60,000 66,000

8 (1.50) (1.50)

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9 TOTAL PERSONAL SERVICE 60,000 66,000

10 (1.50) (1.50)

11 OTHER OPERATING EXPENSES 20,000 20,000

12 SPECIAL ITEMS:

13 ALZHEIMERS 150,000 150,000 150,000 150,000

14 GERIATRIC PHYSICIAN LOAN

15 PROGRAM 35,000 35,000 35,000 35,000

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16 TOTAL SPECIAL ITEMS 185,000 185,000 185,000 185,000

17 CASE SERVICES:

18 CASE SERVICES 2,000,000 2,725,000

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19 TOTAL CASE SRVC/PUB ASST 2,000,000 2,725,000

20 DISTRIBUTION TO SUBDIVISIONS:

21 ALLOC OTHER STATE AGENCIES 100,000 100,000

22 ALLOC OTHER ENTITIES 26,544,184 27,225,963

23 AID TO OTHER ENTITIES 2,035,245 1,135,245 1,778,233 1,288,033

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24 TOTAL DIST SUBDIVISIONS 28,679,429 1,135,245 29,104,196 1,288,033

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25 TOTAL OFFICE ON AGING

26 ASSISTANCE 30,944,429 1,320,245 32,100,196 1,473,033

27 (1.50) (1.50)

28 ================================================================================================

29 TOTAL OFFICE ON AGING 43,597,337 11,781,962 45,346,938 12,393,167

30 (42.50) (21.65) (51.50) (27.65)

31 ================================================================================================

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 863,406 472,384 1,007,809 574,283

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35 TOTAL FRINGE BENEFITS 863,406 472,384 1,007,809 574,283

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 863,406 472,384 1,007,809 574,283

38 ================================================================================================

39 LIEUTENANT GOVERNOR'S OFFICE

SEC. 95-0003 SECTION 95 PAGE 0287

LIEUTENANT GOVERNOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 44,883,058 12,676,661 46,782,900 13,395,603

3 TOTAL AUTHORIZED FTE POSITIONS (48.50) (27.65) (57.50) (33.65)

4 ================================================================================================

SEC. 96-0001 SECTION 96 PAGE 0288

SECRETARY OF STATE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SECRETARY OF STATE 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,256,608 624,569 1,284,795 638,598

6 (30.00) (18.00) (30.00) (18.00)

7 OTHER PERSONAL SERVICES 65,000 65,000

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8 TOTAL PERSONAL SERVICE 1,413,615 716,576 1,441,802 730,605

9 (31.00) (19.00) (31.00) (19.00)

10 OTHER OPERATING EXPENSES 636,711 636,711

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,050,326 716,576 2,078,513 730,605

13 (31.00) (19.00) (31.00) (19.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 456,087 319,749 467,681 328,289

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18 TOTAL FRINGE BENEFITS 456,087 319,749 467,681 328,289

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 456,087 319,749 467,681 328,289

21 ================================================================================================

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,506,413 1,036,325 2,546,194 1,058,894

25 TOTAL AUTHORIZED FTE POSITIONS (31.00) (19.00) (31.00) (19.00)

26 ================================================================================================

SEC. 97-0001 SECTION 97 PAGE 0289

COMPTROLLER GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE SERVICES

2 PERSONAL SERVICE

3 COMPTROLLER GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 134,060 134,060 139,160 139,160

6 (2.00) (2.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 149,350 149,350 152,450 152,450

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 17,000 2,000 17,000 2,000

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10 TOTAL PERSONAL SERVICE 392,417 377,417 400,617 385,617

11 (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 59,301 1,500 59,301 1,500

13 ================================================================================================

14 TOTAL ADMINISTRATIVE SERVICES 451,718 378,917 459,918 387,117

15 (6.00) (6.00) (6.00) (6.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 733,911 623,430 747,887 637,406

21 (19.00) (13.50) (19.00) (13.50)

22 UNCLASSIFIED POSITIONS 35,500 35,500 35,500 35,500

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23 TOTAL PERSONAL SERVICE 769,411 658,930 783,387 672,906

24 (19.00) (13.50) (19.00) (13.50)

25 OTHER OPERATING EXPENSES 75,779 2,000 75,779 2,000

26 ================================================================================================

27 TOTAL STATEWIDE

28 PAYROLL/ACCOUNTS PAYABLE 845,190 660,930 859,166 674,906

29 (19.00) (13.50) (19.00) (13.50)

30 ================================================================================================

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 242,650 242,650 251,650 251,650

35 (6.00) (6.00) (6.00) (6.00)

36 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556

37 OTHER PERSONAL SERVICES 40,773 5,773 40,773 5,773

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38 TOTAL PERSONAL SERVICE 318,979 283,979 327,979 292,979

39 (6.00) (6.00) (6.00) (6.00)

SEC. 97-0002 SECTION 97 PAGE 0290

COMPTROLLER GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 139,390 1,748 139,390 1,748

2 ================================================================================================

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 458,369 285,727 467,369 294,727

5 (6.00) (6.00) (6.00) (6.00)

6 ================================================================================================

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 138,492 30,000 138,672 30,180

10 (2.00) (1.00) (2.00) (1.00)

11 OTHER PERSONAL SERVICES 15,070 70 15,070 70

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12 TOTAL PERSONAL SERVICE 153,562 30,070 153,742 30,250

13 (2.00) (1.00) (2.00) (1.00)

14 OTHER OPERATING EXPENSES 119,811 1,065 119,811 1,065

15 ================================================================================================

16 TOTAL INFORMATION TECHNOLOGY 273,373 31,135 273,553 31,315

17 (2.00) (1.00) (2.00) (1.00)

18 ================================================================================================

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 314,680 314,680 322,880 322,880

22 (6.00) (4.00) (6.00) (4.00)

23 UNCLASSIFIED POSITIONS 35,556 35,556 35,556 35,556

24 OTHER PERSONAL SERVICES 3,000 3,000 3,000 3,000

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25 TOTAL PERSONAL SERVICE 353,236 353,236 361,436 361,436

26 (6.00) (4.00) (6.00) (4.00)

27 OTHER OPERATING EXPENSES 32,023 1,351 32,023 1,351

28 ================================================================================================

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 385,259 354,587 393,459 362,787

31 (6.00) (4.00) (6.00) (4.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 552,376 474,989 570,397 493,010

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36 TOTAL FRINGE BENEFITS 552,376 474,989 570,397 493,010

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 552,376 474,989 570,397 493,010

39 ================================================================================================

SEC. 97-0003 SECTION 97 PAGE 0291

COMPTROLLER GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 COMPTROLLER GENERAL'S OFFICE

2

3 TOTAL FUNDS AVAILABLE 2,966,285 2,186,285 3,023,862 2,243,862

4 TOTAL AUTHORIZED FTE POSITIONS (39.00) (30.50) (39.00) (30.50)

5 ================================================================================================

SEC. 98-0001 SECTION 98 PAGE 0292

STATE TREASURER'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE TREASURER 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 64,825 64,825 66,122 66,122

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 156,832 156,832 158,129 158,129

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 14,115 14,115 14,115 14,115

10 ================================================================================================

11 TOTAL ADMINISTRATION 170,947 170,947 172,244 172,244

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,326,271 978,052 3,392,796 997,613

17 (64.00) (34.00) (64.00) (34.00)

18 UNCLASSIFIED POSITIONS 217,000 221,340

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 75,000 75,000

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21 TOTAL PERSONAL SERVICE 3,618,271 978,052 3,689,136 997,613

22 (67.00) (34.00) (67.00) (34.00)

23 OTHER OPERATING EXPENSES 2,717,680 52,641 2,717,680 52,641

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24 TOTAL PROGRAMS AND SERVICES 6,335,951 1,030,693 6,406,816 1,050,254

25 (67.00) (34.00) (67.00) (34.00)

26 ================================================================================================

27 III. SPECIAL ITEMS

28 DEPARTMENT OF REVENUE

29 IDENTITY THEFT REIMBUR 200,000 200,000 200,000 200,000

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30 TOTAL SPECIAL ITEMS 200,000 200,000 200,000 200,000

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 6,535,951 1,230,693 6,606,816 1,250,254

33 (67.00) (34.00) (67.00) (34.00)

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 1,263,670 412,462 1,305,789 433,344

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38 TOTAL FRINGE BENEFITS 1,263,670 412,462 1,305,789 433,344

39 ================================================================================================

SEC. 98-0002 SECTION 98 PAGE 0293

STATE TREASURER'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL EMPLOYEE BENEFITS 1,263,670 412,462 1,305,789 433,344

2 ================================================================================================

3 STATE TREASURER'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 7,970,568 1,814,102 8,084,849 1,855,842

6 TOTAL AUTHORIZED FTE POSITIONS (70.00) (37.00) (70.00) (37.00)

7 ================================================================================================

SEC. 99-0001 SECTION 99 PAGE 0294

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 5,874,739 5,874,739

4 (42.00) (42.00)

5 OTHER PERSONAL SERVICES 200,000 200,000

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6 TOTAL PERSONAL SERVICE 6,074,739 6,074,739

7 (42.00) (42.00)

8 OTHER OPERATING EXPENSES 4,649,800 4,649,800

9 ================================================================================================

10 TOTAL ADMINISTRATION 10,724,539 10,724,539

11 (42.00) (42.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,596,835 1,596,835

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16 TOTAL FRINGE BENEFITS 1,596,835 1,596,835

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 1,596,835 1,596,835

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 12,321,374 12,321,374

24 TOTAL AUTHORIZED FTE POSITIONS (42.00) (42.00)

25 ================================================================================================

SEC. 100-0001 SECTION 100 PAGE 0295

ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 ADJUTANT GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 929,004 570,004 1,036,033 677,033

6 (19.70) (13.37) (19.70) (13.37)

7 OTHER PERSONAL SERVICES 129,911 114,911 129,911 114,911

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8 TOTAL PERSONAL SERVICE 1,150,922 776,922 1,257,951 883,951

9 (20.70) (14.37) (20.70) (14.37)

10 OTHER OPERATING EXPENSES 179,389 178,389 204,389 203,389

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 11,871 11,871

13 FUNERAL CAISSON 100,205 100,205 100,205 100,205

14 CIVIL AIR PATROL 55,000 55,000 55,000 55,000

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15 TOTAL SPECIAL ITEMS 157,076 157,076 167,076 167,076

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,487,387 1,112,387 1,629,416 1,254,416

18 (20.70) (14.37) (20.70) (14.37)

19 ================================================================================================

20 II. ARMORY OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 21,424 21,424

23 (.55) (.55)

24 OTHER PERSONAL SERVICES 74,000 74,000

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25 TOTAL PERSONAL SERVICE 95,424 95,424

26 (.55) (.55)

27 OTHER OPERATING EXPENSES 4,504,579 2,000,003 4,504,579 2,000,003

28 SPECIAL ITEMS

29 ARMORY MAINTENANCE 500,000 500,000

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30 TOTAL SPECIAL ITEMS 500,000 500,000

31 ================================================================================================

32 TOTAL ARMORY OPERATIONS 4,600,003 2,000,003 5,100,003 2,500,003

33 (.55) (.55)

34 ================================================================================================

35 III. MILITARY PERSONNEL

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS

38 (.50) (.50) (.50) (.50)

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39 TOTAL PERSONAL SERVICE

40 (.50) (.50) (.50) (.50)

SEC. 100-0002 SECTION 100 PAGE 0296

ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 1 1 1 1

2 ================================================================================================

3 TOTAL MILITARY PERSONNEL 1 1 1 1

4 (.50) (.50) (.50) (.50)

5 ================================================================================================

6 V. BUILDINGS AND GROUNDS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 253,255 111,760 256,583 115,088

9 (13.75) (8.25) (13.75) (8.25)

10 OTHER PERSONAL SERVICES 7,244 3,344 7,244 3,344

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11 TOTAL PERSONAL SERVICE 260,499 115,104 263,827 118,432

12 (13.75) (8.25) (13.75) (8.25)

13 OTHER OPERATING EXPENSES 102,034 59,896 102,034 59,896

14 ================================================================================================

15 TOTAL BUILDINGS & GROUNDS 362,533 175,000 365,861 178,328

16 (13.75) (8.25) (13.75) (8.25)

17 ================================================================================================

18 VII. ARMY CONTRACT SUPPORT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,088,975 12,226 1,088,975 12,226

21 (10.75) (.25) (8.75) (.25)

22 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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23 TOTAL PERSONAL SERVICE 5,014,929 12,226 5,014,929 12,226

24 (10.75) (.25) (8.75) (.25)

25 OTHER OPERATING EXPENSES 11,516,685 125,000 11,516,685 125,000

26 ================================================================================================

27 TOTAL ARMY CONTRACT SUPPORT 16,531,614 137,226 16,531,614 137,226

28 (10.75) (.25) (8.75) (.25)

29 ================================================================================================

30 VIII. ENTERPRISE OPERATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 98,857 98,857

33 (2.00) (2.00)

34 OTHER PERSONAL SERVICES 839,436 839,436

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35 TOTAL PERSONAL SERVICE 938,293 938,293

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 3,500,000 3,500,000

38 ================================================================================================

SEC. 100-0003 SECTION 100 PAGE 0297

ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL ENTERPRISE OPERATIONS 4,438,293 4,438,293

2 (2.00) (2.00)

3 ================================================================================================

4 IX. MCENTIRE ANG BASE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 937,311 57,644 937,407 57,740

7 (22.75) (2.81) (20.75) (2.81)

8 OTHER PERSONAL SERVICES 1,245,685 58,668 1,245,685 58,668

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9 TOTAL PERSONAL SERVICE 2,182,996 116,312 2,183,092 116,408

10 (22.75) (2.81) (20.75) (2.81)

11 OTHER OPERATING EXPENSES 3,006,805 322,951 3,006,805 322,951

12 ================================================================================================

13 TOTAL MCENTIRE ANG BASE 5,189,801 439,263 5,189,897 439,359

14 (22.75) (2.81) (20.75) (2.81)

15 ================================================================================================

16 X. EMERGENCY PREPAREDNESS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,355,529 726,665 2,496,975 868,111

19 (58.00) (21.25) (58.00) (21.25)

20 OTHER PERSONAL SERVICES 330,448 10,326 330,448 10,326

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21 TOTAL PERSONAL SERVICE 2,685,977 736,991 2,827,423 878,437

22 (58.00) (21.25) (58.00) (21.25)

23 OTHER OPERATING EXPENSES 4,047,452 615,999 3,922,452 490,999

24 AID TO SUBDIVISIONS

25 ALLOC-MUNICIPALITIES 4,500,000 4,500,000

26 ALLOC CNTY-RESTRICTED 7,990,342 36,410 7,990,342 36,410

27 ALLOC OTHER STATE AGENCIES 693,766 693,766

28 ALLOC OTHER ENTITIES 60,000 60,000

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29 TOTAL DIST SUBDIVISIONS 13,244,108 36,410 13,244,108 36,410

30 ================================================================================================

31 TOTAL EMERGENCY PREPAREDNESS 19,977,537 1,389,400 19,993,983 1,405,846

32 (58.00) (21.25) (58.00) (21.25)

33 ================================================================================================

34 XI. STATE GUARD

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 70,617 70,617 72,034 72,034

37 (2.50) (2.50) (2.50) (2.50)

38 OTHER PERSONAL SERVICES 11,935 11,935 11,935 11,935

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39 TOTAL PERSONAL SERVICE 82,552 82,552 83,969 83,969

40 (2.50) (2.50) (2.50) (2.50)

SEC. 100-0004 SECTION 100 PAGE 0298

ADJUTANT GENERAL'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 43,064 43,064 43,064 43,064

2 ================================================================================================

3 TOTAL STATE GUARD 125,616 125,616 127,033 127,033

4 (2.50) (2.50) (2.50) (2.50)

5 ================================================================================================

6 XIV. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 5,353,121 846,137 5,386,372 879,388

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9 TOTAL FRINGE BENEFITS 5,353,121 846,137 5,386,372 879,388

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 5,353,121 846,137 5,386,372 879,388

12 ================================================================================================

13 ADJUTANT GENERAL'S OFFICE

14

15 TOTAL FUNDS AVAILABLE 58,065,906 6,225,033 58,762,473 6,921,600

16 TOTAL AUTHORIZED FTE POSITIONS (131.50) (49.93) (127.50) (49.93)

17 ================================================================================================

SEC. 101-0001 SECTION 101 PAGE 0299

ELECTION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION:

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 90,281 90,281 90,281 90,281

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 106,719 42,922 116,379 52,582

6 (6.50) (4.00) (6.50) (4.00)

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7 TOTAL PERSONAL SERVICE 197,000 133,203 206,660 142,863

8 (7.50) (5.00) (7.50) (5.00)

9 OTHER OPERATING EXPENSES 318,101 102,198 318,101 102,198

10 ================================================================================================

11 TOTAL ADMINISTRATION 515,101 235,401 524,761 245,061

12 (7.50) (5.00) (7.50) (5.00)

13 ================================================================================================

14 II. VOTER SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 292,555 292,555 292,555 292,555

17 (10.00) (10.00) (10.00) (10.00)

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18 TOTAL PERSONAL SERVICE 292,555 292,555 292,555 292,555

19 (10.00) (10.00) (10.00) (10.00)

20 OTHER OPERATING EXPENSES 668,845 668,845 668,845 668,845

21 ================================================================================================

22 TOTAL VOTER SERVICES 961,400 961,400 961,400 961,400

23 (10.00) (10.00) (10.00) (10.00)

24 ================================================================================================

25 III. PUBLIC INFORMATION/TRAINING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246

28 (3.00) (3.00) (3.00) (3.00)

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29 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246

30 (3.00) (3.00) (3.00) (3.00)

31 OTHER OPERATING EXPENSES 135,000 100,000 135,000 100,000

32 ================================================================================================

33 TOTAL PUBLIC

34 INFORMATION/TRAINING 154,246 119,246 154,246 119,246

35 (3.00) (3.00) (3.00) (3.00)

36 ================================================================================================

37 IV. DISTRIBUTION TO SUBDIVISIONS

38 AID CNTY-LOCAL REGIS EXP. 533,000 533,000 533,000 533,000

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39 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000

SEC. 101-0002 SECTION 101 PAGE 0300

ELECTION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 533,000 533,000 533,000 533,000

4 ================================================================================================

5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

8 ELECTION 4,200,000 3,000,000 4,200,000 3,000,000

9 SPECIAL PRIMARIES 100,000 100,000

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10 TOTAL SPECIAL ITEMS 4,300,000 3,000,000 4,300,000 3,000,000

11 ================================================================================================

12 TOTAL STATEWIDE/SPECIAL

13 PRIMARIES 4,300,000 3,000,000 4,300,000 3,000,000

14 ================================================================================================

15 VII.EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 273,624 247,624 279,894 253,894

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18 TOTAL FRINGE BENEFITS 273,624 247,624 279,894 253,894

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 273,624 247,624 279,894 253,894

21 ================================================================================================

22 ELECTION COMMISSION

23

24 TOTAL FUNDS AVAILABLE 6,737,371 5,096,671 6,753,301 5,112,601

25 TOTAL AUTHORIZED FTE POSITIONS (20.50) (18.00) (20.50) (18.00)

26 ================================================================================================

SEC. 102-0001 SECTION 102 PAGE 0301

REVENUE AND FISCAL AFFAIRS OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 149,000 149,000

4 (1.00) (1.00) (1.00) (1.00)

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5 TOTAL PERSONAL SERVICE 149,000 149,000

6 (1.00) (1.00) (1.00) (1.00)

7 BEA CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

8 BEA APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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9 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 26,000 26,000 175,000 175,000

12 (1.00) (1.00) (1.00) (1.00)

13 ================================================================================================

14 II. PROGRAM SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,524,513 2,202,624 3,970,653 2,360,374

17 (69.75) (43.25) (69.75) (43.25)

18 UNCLASSIFIED POSITIONS 400,285 362,285 259,367 220,507

19 (2.00) (1.70) (2.00) (1.70)

20 OTHER PERSONAL SERVICES 753,000 47,500 904,309 47,500

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21 TOTAL PERSONAL SERVICE 4,677,798 2,612,409 5,134,329 2,628,381

22 (71.75) (44.95) (71.75) (44.95)

23 OTHER OPERATING EXPENSES 3,574,515 1,176,612 3,326,255 829,966

24 ================================================================================================

25 TOTAL PROGRAM SERVICES 8,252,313 3,789,021 8,460,584 3,458,347

26 (71.75) (44.95) (71.75) (44.95)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,523,220 823,315 1,869,908 982,871

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31 TOTAL FRINGE BENEFITS 1,523,220 823,315 1,869,908 982,871

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,523,220 823,315 1,869,908 982,871

34 ================================================================================================

35 REVENUE AND FISCAL AFFAIRS

36 OFFICE

37

SEC. 102-0002 SECTION 102 PAGE 0302

REVENUE AND FISCAL AFFAIRS OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 9,801,533 4,638,336 10,505,492 4,616,218

2 TOTAL AUTHORIZED FTE POSITIONS (72.75) (45.95) (72.75) (45.95)

3 ================================================================================================

SEC. 103-0001 SECTION 103 PAGE 0303

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. OFFICE OF EXECUTIVE DIRECTOR

2 A. BOARD ADMINISTRATION

3 PERSONAL SERVICE:

4 EXECUTIVE DIRECTOR 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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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 0304

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 D. 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 ================================================================================================

SEC. 103-0003 SECTION 103 PAGE 0305

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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 ================================================================================================

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16 TOTAL S.C. CONFEDERATE RELIC

17 ROOM AND MILITAR 1,036,713 678,613

18 (6.00) (6.00)

19 ================================================================================================

20 TOTAL BUDGET AND ANALYSES

21 DIVISION 4,681,737 2,733,887

22 (32.50) (30.50)

23 ================================================================================================

24 V. DIVISION OF GENERAL SERVICES

25 A. BUSINESS OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 433,000

28 (3.00)

29 UNCLASSIFIED POSITIONS 310,000

30 (3.00)

31 OTHER PERSONAL SERVICES 75,000

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32 TOTAL PERSONAL SERVICE 818,000

33 (6.00)

34 OTHER OPERATING EXPENSES 500,000

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35 TOTAL BUSINESS OPERATIONS 1,318,000

36 (6.00)

37 ================================================================================================

38 B. FACILITIES MANAGEMENT

39 PERSONAL SERVICE:

SEC. 103-0004 SECTION 103 PAGE 0306

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 4,564,800

2 (135.00)

3 OTHER PERSONAL SERVICES 147,500

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4 TOTAL PERSONAL SERVICE 4,712,300

5 (135.00)

6 OTHER OPERATING EXPENSES 14,133,331

7 SPECIAL ITEMS:

8 CAPITAL COMPLEX RENT 719,781 719,781

9 STATE HOUSE MAINT & OPERATION 658,000 658,000

10 MANSION & GROUNDS 126,000 126,000

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11 TOTAL SPECIAL ITEMS 1,503,781 1,503,781

12 PERMANENT IMPROVEMENTS:

13 PERMANENT IMPROVEMENTS 3,000,000

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14 TOTAL PERM IMPROVEMENTS 3,000,000

15 DEBT SERVICE

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16 TOTAL FACILITIES MANAGEMENT 23,349,412 1,503,781

17 (135.00)

18 ================================================================================================

19 C. AGENCY SERVICES

20 1. SURPLUS PROPERTY

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 650,795

23 (23.25)

24 UNCLASSIFIED POSITIONS 22,205

25 (.24)

26 OTHER PERSONAL SERVICES 131,500

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27 TOTAL PERSONAL SERVICE 804,500

28 (23.49)

29 OTHER OPERATING EXPENSES 650,200

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30 TOTAL SURPLUS PROPERTY 1,454,700

31 (23.49)

32 ================================================================================================

33 2. INTRA STATE MAIL

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 225,500

36 (7.45)

37 UNCLASSIFIED POSITIONS 5,510

38 (.06)

39 OTHER PERSONAL SERVICES 328,000

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 559,010

2 (7.51)

3 OTHER OPERATING EXPENSES 320,431

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4 TOTAL INTRA STATE MAIL 879,441

5 (7.51)

6 ================================================================================================

7 3. PARKING

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 73,800

10 (3.25)

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11 TOTAL PERSONAL SERVICE 73,800

12 (3.25)

13 OTHER OPERATING EXPENSES 205,200

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14 TOTAL PARKING 279,000

15 (3.25)

16 ================================================================================================

17 4. STATE FLEET MANAGEMENT

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 953,378

20 (23.97)

21 UNCLASSIFIED POSITIONS 82,622

22 (.75)

23 OTHER PERSONAL SERVICES 90,000

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24 TOTAL PERSONAL SERVICE 1,126,000

25 (24.72)

26 OTHER OPERATING EXPENSES 18,380,311

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27 TOTAL STATE FLEET MANAGEMENT 19,506,311

28 (24.72)

29 ================================================================================================

30 TOTAL AGENCY SERVICES 22,119,452

31 (58.97)

32 ================================================================================================

33 D. STATE BUILDING & PROPERTY

34 SERVICES

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 275,500

37 (8.00)

38 UNCLASSIFIED POSITIONS 122,500

39 OTHER PERSONAL SERVICES 24,000

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 422,000

2 (8.00)

3 OTHER OPERATING EXPENSES 172,360

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4 TOTAL STATE BUILDING &

5 PROPERTY SERVICES 594,360

6 (8.00)

7 ================================================================================================

8 TOTAL DIVISION OF GENERAL

9 SERVICES 47,381,224 1,503,781

10 (207.97)

11 ================================================================================================

12 VI. PROCUREMENT SERVICES

13 DIVISION

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 3,290,000 975,000

16 (57.50) (17.50)

17 UNCLASSIFIED POSITIONS 177,000 120,000

18 (1.50) (1.00)

19 OTHER PERSONAL SERVICES 52,000

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20 TOTAL PERSONAL SERVICE 3,519,000 1,095,000

21 (59.00) (18.50)

22 OTHER OPERATING EXPENSES 1,109,236 124,100

23 ================================================================================================

24 TOTAL PROCUREMENT SERVICES

25 DIVISION 4,628,236 1,219,100

26 (59.00) (18.50)

27 ================================================================================================

28 VII. INSURANCE AND GRANTS

29 DIVISION

30 A. OFFICE OF INSURANCE

31 RESERVE FUND

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 2,750,000

34 (42.00)

35 UNCLASSIFIED POSITIONS 115,000

36 (1.10)

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37 TOTAL PERSONAL SERVICE 2,865,000

38 (43.10)

39 OTHER OPERATING EXPENSES 3,681,000

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL OFFICE OF INSURANCE

2 RESERVE FUND 6,546,000

3 (43.10)

4 ================================================================================================

5 C. OFFICE OF LOCAL GOVERNMENT

6 2. STATE REVOLVING FUND

7 A. LOAN OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 250,000

10 (4.80)

11 UNCLASSIFIED POSITIONS 15,000

12 OTHER PERSONAL SERVICES 17,930

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13 TOTAL PERSONAL SERVICE 282,930

14 (4.80)

15 OTHER OPERATING EXPENSES 250,000

16 SPECIAL ITEMS:

17 LOANS 1,578,385 878,385

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18 TOTAL SPECIAL ITEMS 1,578,385 878,385

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19 TOTAL OFFICE OF LOCAL

20 GOVERNMENT 2,111,315 878,385

21 (4.80)

22 ================================================================================================

23 D. ENERGY OFFICE

24 1. ENERGY PROGRAM

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 549,133

27 (13.95)

28 UNCLASSIFIED POSITIONS

29 (.60)

30 OTHER PERSONAL SERVICES 48,253

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31 TOTAL PERSONAL SERVICE 597,386

32 (14.55)

33 OTHER OPERATING EXPENSES 330,857

34 DISTRIBUTION TO

35 SUBDIVISIONS

36 ALLOC OTHER ENTITIES 60,000

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37 TOTAL DIST SUBDIVISIONS 60,000

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38 TOTAL ENERGY PROGRAM 988,243

39 (14.55)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 2. RADIOACTIVE WASTE

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 155,000

4 (3.02)

5 OTHER PERSONAL SERVICES 15,000

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6 TOTAL PERSONAL SERVICE 170,000

7 (3.02)

8 OTHER OPERATING EXPENSES 115,557

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9 TOTAL RADIOACTIVE WASTE 285,557

10 (3.02)

11 ================================================================================================

12 TOTAL ENERGY OFFICE 1,273,800

13 (17.57)

14 ================================================================================================

15 E. SECOND INJURY FUND SUNSET

16 PERSONAL SERVICE:

17 OTHER PERSONAL SERVICES 140,000

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18 TOTAL PERSONAL SERVICE 140,000

19 OTHER OPERATING EXPENSES 200,000

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20 TOTAL SECOND INJURY FUND

21 SUNSET 340,000

22 ================================================================================================

23 TOTAL INSURANCE & GRANTS

24 DIVISION 10,271,115 878,385

25 (65.47)

26 ================================================================================================

27 VIII. DIV. OF STATE

28 INFORMATION TECHNOLOGY

29 A. SUPPORT SERVICES

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 547,000

32 (9.00)

33 UNCLASSIFIED POSITIONS 325,000

34 (3.00)

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35 TOTAL PERSONAL SERVICE 872,000

36 (12.00)

37 OTHER OPERATING EXPENSES 2,612,750

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38 TOTAL SUPPORT SERVICES 3,484,750

39 (12.00)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. DSIT OPERATIONS

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 9,403,427

4 (186.16)

5 UNCLASSIFIED POSITIONS 331,000

6 (3.00)

7 OTHER PERSONAL SERVICES 401,200

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8 TOTAL PERSONAL SERVICE 10,135,627

9 (189.16)

10 OTHER OPERATING EXPENSES 27,870,378

11 SPECIAL ITEMS:

12 SERVICE CONTRACT 800MHZ 1,238,247 1,238,247

13 SCHOOL TECHNOLOGY 21,960,000

14 EMERGENCY COMMUNICATIONS

15 BACKBONE 434,244 434,244

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16 TOTAL SPECIAL ITEMS 23,632,491 1,672,491

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17 TOTAL DSIT OPERATIONS 61,638,496 1,672,491

18 (189.16)

19 ================================================================================================

20 C. SC ENTERPRISE INFORMATION

21 SYSTEM

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 4,200,000 4,200,000

24 (71.64) (71.64)

25 UNCLASSIFIED POSITIONS 218,500 218,500

26 (2.00) (2.00)

27 OTHER PERSONAL SERVICES 345,000 345,000

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28 TOTAL PERSONAL SERVICE 4,763,500 4,763,500

29 (73.64) (73.64)

30 OTHER OPERATING EXPENSES 10,525,945 9,025,945

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31 TOTAL SC ENTERPRISE

32 INFORMATION SYSTEM 15,289,445 13,789,445

33 (73.64) (73.64)

34 ================================================================================================

35 TOTAL DIVISION OF STATE

36 INFORMATION TECHNOLOG 80,412,691 15,461,936

37 (274.80) (73.64)

38 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IX. DIVISION OF INFORMATION

2 SECURITY

3 PERSONAL SERVICE

4 UNCLASSIFIED POSITIONS 750,000 750,000

5 (6.00) (6.00)

6 CLASSIFIED POSITIONS 1,291,187 1,291,187

7 (15.00) (15.00)

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8 TOTAL PERSONAL SERVICE 2,041,187 2,041,187

9 (21.00) (21.00)

10 OTHER OPERATING EXPENSES 207,250 207,250

11 SPECIAL ITEMS

12 ENTERPRISE TECHNOLOGY &

13 REMEDIATION 8,280,000 8,280,000

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14 TOTAL SPECIAL ITEMS 8,280,000 8,280,000

15 ================================================================================================

16 TOTAL DIVISION OF INFORMATION

17 SECURITY 10,528,437 10,528,437

18 (21.00) (21.00)

19 ================================================================================================

20 IX. ENTERPRISE PRIVACY OFFICE

21 PERSONAL SERVICE

22 UNCLASSIFIED POSITIONS 120,000 120,000

23 (1.00) (1.00)

24 CLASSIFIED POSITIONS 200,000 200,000

25 (2.00) (2.00)

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26 TOTAL PERSONAL SERVICE 320,000 320,000

27 (3.00) (3.00)

28 OTHER OPERATING EXPENSES 21,000 21,000

29 ================================================================================================

30 TOTAL ENTERPRISE PRIVACY OFFICE 341,000 341,000

31 (3.00) (3.00)

32 ================================================================================================

33 X. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 13,493,518 3,661,091

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36 TOTAL FRINGE BENEFITS 13,493,518 3,661,091

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 13,493,518 3,661,091

39 ================================================================================================

SEC. 103-0011 SECTION 103 PAGE 0313

BUDGET AND CONTROL BOARD

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 BUDGET AND CONTROL BOARD

2

3 TOTAL FUNDS AVAILABLE 178,128,236 38,957,717

4 TOTAL AUTHORIZED FTE POSITIONS (721.99) (163.19)

5 ================================================================================================

6

7 TOTAL BUDGET AND CONTROL BOARD 178,128,236 38,957,717

8 ================================================================================================

9 TOTAL AUTHORIZED FTE POSITIONS (721.99) (163.19)

10 ================================================================================================

SEC. 104-0001 SECTION 104 PAGE 0314

STATE FISCAL ACCOUNTABILITY AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR

4 (1.00)

5 CLASSIFIED POSITIONS 1,260,000

6 (21.00)

7 UNCLASSIFIED POSITIONS 801,000

8 (5.00)

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9 TOTAL PERSONAL SERVICE 2,061,000

10 (27.00)

11 OTHER OPERATING EXPENSES 272,000

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,333,000

14 (27.00)

15 ================================================================================================

16 II. PROCUREMENT SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 3,290,000 975,000

19 (57.50) (17.50)

20 UNCLASSIFIED POSITIONS 177,000 120,000

21 (2.00) (1.00)

22 OTHER PERSONAL SERVICES 52,000

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23 TOTAL PERSONAL SERVICE 3,519,000 1,095,000

24 (59.50) (18.50)

25 OTHER OPERATING EXPENSES 2,536,534 124,100

26 ================================================================================================

27 TOTAL PROCUREMENT SERVICES 6,055,534 1,219,100

28 (59.50) (18.50)

29 ================================================================================================

30 III. INSURANCE SERVICES

31 A. INSURANCE RESERVE FUND

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,620,000

34 (49.00)

35 UNCLASSIFIED POSITIONS 245,000

36 (2.50)

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37 TOTAL PERSONAL SERVICE 2,865,000

38 (51.50)

39 OTHER OPERATING EXPENSES 3,681,000

SEC. 104-0002 SECTION 104 PAGE 0315

STATE FISCAL ACCOUNTABILITY AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL INSURANCE RESERVE FUND 6,546,000

2 (51.50)

3 ================================================================================================

4 B. SECOND INJURY FUND SUNSET

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 155,000

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7 TOTAL PERSONAL SERVICE 155,000

8 OTHER OPERATING EXPENSES 175,000

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9 TOTAL SECOND INJURY FUND SUNSET 330,000

10 ================================================================================================

11 TOTAL INSURANCE SERVICES 6,876,000

12 (51.50)

13 ================================================================================================

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 2,713,640 330,895

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17 TOTAL FRINGE BENEFITS 2,713,640 330,895

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 2,713,640 330,895

20 ================================================================================================

21 STATE FISCAL ACCOUNTABILITY

22 AUTHORITY

23

24 TOTAL FUNDS AVAILABLE 17,978,174 1,549,995

25 TOTAL AUTHORIZED FTE POSITIONS (138.00) (18.50)

26 ================================================================================================

SEC. 105-0001 SECTION 105 PAGE 0316

SFAA-AUDITOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE AUDITOR 141,891 141,891 141,891 141,891

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 156,467 156,467 156,467 156,467

6 (3.00) (3.00) (3.00) (3.00)

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7 TOTAL PERSONAL SERVICE 298,358 298,358 298,358 298,358

8 (4.00) (4.00) (4.00) (4.00)

9 OTHER OPERATING EXPENSES 5,261 5,261 261 261

10 ================================================================================================

11 TOTAL ADMINISTRATION 303,619 303,619 298,619 298,619

12 (4.00) (4.00) (4.00) (4.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,941,037 1,285,156 2,153,749 1,510,720

17 (46.00) (29.00) (46.00) (29.00)

18 UNCLASSIFIED POSITIONS 111,512 111,512 111,512 111,512

19 (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 2,052,549 1,396,668 2,265,261 1,622,232

21 (48.00) (31.00) (48.00) (31.00)

22 OTHER OPERATING EXPENSES 1,685,683 483,596 1,887,124 372,124

23 ================================================================================================

24 TOTAL AUDITS 3,738,232 1,880,264 4,152,385 1,994,356

25 (48.00) (31.00) (48.00) (31.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 947,576 638,727 933,002 711,392

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31 TOTAL FRINGE BENEFITS 947,576 638,727 933,002 711,392

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 947,576 638,727 933,002 711,392

34 ================================================================================================

35 SFAA-AUDITOR'S OFFICE

36

SEC. 105-0002 SECTION 105 PAGE 0317

SFAA-AUDITOR'S OFFICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 4,989,427 2,822,610 5,384,006 3,004,367

2 TOTAL AUTHORIZED FTE POSITIONS (52.00) (35.00) (52.00) (35.00)

3 ================================================================================================

SEC. 106-0001 SECTION 106 PAGE 0318

STATEWIDE EMPLOYEE BENEFITS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041

10 RETIREMENT SPPL-POL OFF 53,178 53,178

11 PENSIONS-RET NATL GUARD 4,590,798 4,590,798

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12 TOTAL FRINGE BENEFITS 6,337,883 6,337,883

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,337,883 6,337,883

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 31,981,430 31,981,430 1,290,876 1,290,876

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21 TOTAL PERSONAL SERVICE 31,981,430 31,981,430 1,290,876 1,290,876

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22 TOTAL BASE PAY INCREASE 31,981,430 31,981,430 1,290,876 1,290,876

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 57,174,000 57,174,000 31,500,000 31,500,000

27 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300

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28 TOTAL FRINGE BENEFITS 59,549,300 59,549,300 31,500,000 31,500,000

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29 TOTAL RATE INCREASE 59,549,300 59,549,300 31,500,000 31,500,000

30 ================================================================================================

31 TOTAL STATE EMPLOYEE BENEFITS 91,530,730 91,530,730 32,790,876 32,790,876

32 ================================================================================================

33 STATEWIDE EMPLOYEE BENEFITS

34

35 TOTAL FUNDS AVAILABLE 97,868,613 97,868,613 32,790,876 32,790,876

36 ================================================================================================

SEC. 107-0001 SECTION 107 PAGE 0319

CAPITAL RESERVE FUND

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. RESERVE FUND

2 SPECIAL ITEM

3 CAPITAL RESERVE FUND 127,791,525 127,791,525 131,047,797 131,047,797

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4 TOTAL SPECIAL ITEMS 127,791,525 127,791,525 131,047,797 131,047,797

5 ================================================================================================

6 TOTAL RESERVE FUNDS 127,791,525 127,791,525 131,047,797 131,047,797

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 127,791,525 127,791,525 131,047,797 131,047,797

11 ================================================================================================

SEC. 108-0001 SECTION 108 PAGE 0320

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 126,401 149,801

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 757,396 757,396

6 (11.00) (11.00)

7 PUBLIC EMPLOYEE BENEFIT

8 AUTHORITY 132,000 132,000

9 UNCLASSIFIED POSITIONS 241,440 241,440

10 OTHER PERSONAL SERVICES 125,000 101,600

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11 TOTAL PERSONAL SERVICE 1,382,237 1,382,237

12 (12.00) (12.00)

13 OTHER OPERATING EXPENSES 3,089,262 3,089,262

14 ================================================================================================

15 TOTAL ADMINISTRATION 4,471,499 4,471,499

16 (12.00) (12.00)

17 ================================================================================================

18 II. PROGRAMS & SERVICES

19 A. EMPLOYEE INSURANCE PROGRAM

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,279,806 4,279,806

22 (83.43) (79.93)

23 UNCLASSIFIED POSITIONS 304,726 304,726

24 (2.00) (2.00)

25 OTHER PERSONAL SERVICES 362,000 362,000

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26 TOTAL PERSONAL SERVICE 4,946,532 4,946,532

27 (85.43) (81.93)

28 OTHER OPERATING EXPENSES 4,686,663 4,686,663

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29 TOTAL EMPLOYEE INSURANCE

30 PROGRAM 9,633,195 9,633,195

31 (85.43) (81.93)

32 ================================================================================================

33 SPECIAL ITEM

34 ADOPTION ASSISTANCE 300,000 300,000

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35 TOTAL SPECIAL ITEMS 300,000 300,000

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36 TOTAL EMPLOYEE INSURANCE PROGRAM 9,933,195 9,933,195

37 (85.43) (81.93)

38 ================================================================================================

39 B. RETIREMENT SYSTEMS

SEC. 108-0002 SECTION 108 PAGE 0321

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 7,407,599 7,407,599

3 (167.00) (160.50)

4 UNCLASSIFIED POSITIONS 650,692 650,692

5 (6.00) (6.00)

6 OTHER PERSONAL SERVICES 206,829 206,829

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7 TOTAL PERSONAL SERVICE 8,265,120 8,265,120

8 (173.00) (166.50)

9 OTHER OPERATING EXPENSES 4,887,809 4,887,809

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10 TOTAL RETIREMENT SYSTEMS 13,152,929 13,152,929

11 (173.00) (166.50)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 23,086,124 23,086,124

14 (258.43) (248.43)

15 ================================================================================================

16 III. STATEWIDE EMPLOYER

17 CONTRIBUTIONS

18 UNEMPLOYMENT COMP INS 1,895 1,895

19 STATE RETIREMENT-MILITARY &

20 NON-MEMBER SRV 77,014 77,014

21 RETIREMENT SPPL-STATE EMP 623,357 623,357

22 RETIREMENT SUPPLEMENT-PUBLIC

23 SCHOOL EMP 980,600 980,600

24 RETIREMENT-POLICE INSURANCE

25 AND ANNUITY FUND 11,041 11,041

26 RETIREMENT SPPL-POL OFF 53,178 53,178

27 PENSIONS-RET NATL GUARD 4,590,798 4,590,798

28 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300

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29 TOTAL FRINGE BENEFITS 8,713,183 8,713,183

30 ================================================================================================

31 TOTAL STATEWIDE EMPLOYER

32 CONTRIBUTIONS 8,713,183 8,713,183

33 ================================================================================================

34 IV. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468

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37 TOTAL FRINGE BENEFITS 4,472,468 4,472,468

38 ================================================================================================

SEC. 108-0003 SECTION 108 PAGE 0322

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468

2 ================================================================================================

3 PUBLIC EMPLOYEE BENEFIT

4 AUTHORITY

5

6 TOTAL FUNDS AVAILABLE 32,030,091 40,743,274 8,713,183

7 TOTAL AUTHORIZED FTE POSITIONS (270.43) (260.43)

8 ================================================================================================

9

10 TOTAL BUDGET AND CONTROL BOARD 262,679,656 228,482,748 209,965,953 175,556,223

11 ================================================================================================

12 TOTAL AUTHORIZED FTE POSITIONS (322.43) (35.00) (312.43) (35.00)

13 ================================================================================================

SEC. 109-0001 SECTION 109 PAGE 0323

DEPARTMENT OF REVENUE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE & PROGRAM

2 SUPPORT

3 PERSONAL SERVICE

4 DIRECTOR 156,000 156,000 156,000 156,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 244,308 244,308 244,308 244,308

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,375 123,375 123,375 123,375

9 (2.00) (2.00) (2.00) (2.00)

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10 TOTAL PERSONAL SERVICE 523,683 523,683 523,683 523,683

11 (13.00) (13.00) (13.00) (13.00)

12 OTHER OPERATING EXPENSES 35,000 35,000 35,000 35,000

13 ================================================================================================

14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 558,683 558,683 558,683 558,683

16 (13.00) (13.00) (13.00) (13.00)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 7,528,362 5,954,161 7,528,362 5,954,161

22 (154.50) (117.75) (153.50) (117.75)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000

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26 TOTAL PERSONAL SERVICE 7,678,362 6,054,161 7,678,362 6,054,161

27 (155.50) (118.75) (154.50) (118.75)

28 OTHER OPERATING EXPENSES 36,872,089 6,996,060 36,872,089 6,996,060

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29 TOTAL SUPPORT SERVICES 44,550,451 13,050,221 44,550,451 13,050,221

30 (155.50) (118.75) (154.50) (118.75)

31 ================================================================================================

32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 17,535,886 17,166,532 18,134,545 17,765,191

35 (608.50) (595.50) (605.50) (593.50)

36 OTHER PERSONAL SERVICES 350,000 350,000

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37 TOTAL PERSONAL SERVICE 17,885,886 17,166,532 18,484,545 17,765,191

38 (608.50) (595.50) (605.50) (593.50)

39 OTHER OPERATING EXPENSES 6,376,052 5,376,963 6,471,052 5,376,963

SEC. 109-0002 SECTION 109 PAGE 0324

DEPARTMENT OF REVENUE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL REVENUE & REGULATORY 24,261,938 22,543,495 24,955,597 23,142,154

2 (608.50) (595.50) (605.50) (593.50)

3 ================================================================================================

4 C. LEGAL, POLICY & LEGISLATIVE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992

7 (12.00) (12.00) (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

9 (12.00) (12.00) (12.00) (12.00)

10 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000

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11 TOTAL LEGAL, POLICY &

12 LEGISLATIVE 585,992 585,992 585,992 585,992

13 (12.00) (12.00) (12.00) (12.00)

14 ================================================================================================

15 TOTAL PROGRAMS AND SERVICES 69,398,381 36,179,708 70,092,040 36,778,367

16 (776.00) (726.25) (772.00) (724.25)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 11,406,077 10,502,657 11,753,257 10,849,837

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21 TOTAL FRINGE BENEFITS 11,406,077 10,502,657 11,753,257 10,849,837

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 11,406,077 10,502,657 11,753,257 10,849,837

24 ================================================================================================

25 DEPARTMENT OF REVENUE

26

27 TOTAL FUNDS AVAILABLE 81,363,141 47,241,048 82,403,980 48,186,887

28 TOTAL AUTHORIZED FTE POSITIONS (789.00) (739.25) (785.00) (737.25)

29 ================================================================================================

SEC. 110-0001 SECTION 110 PAGE 0325

STATE ETHICS COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 72,736 72,736 72,736 72,736

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 346,463 118,415 351,229 123,181

6 (9.00) (6.00) (9.00) (6.00)

7 OTHER PERSONAL SERVICES 18,187 3,187 18,187 3,187

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 437,386 194,338 442,152 199,104

9 (10.00) (7.00) (10.00) (7.00)

10 OTHER OPERATING EXPENSES 255,800 25,800 255,800 25,800

11 ================================================================================================

12 TOTAL ADMINISTRATION 693,186 220,138 697,952 224,904

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 125,068 80,608 127,876 83,416

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 125,068 80,608 127,876 83,416

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 125,068 80,608 127,876 83,416

21 ================================================================================================

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 818,254 300,746 825,828 308,320

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

26 ================================================================================================

SEC. 111-0001 SECTION 111 PAGE 0326

PROCUREMENT REVIEW PANEL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,562 82,562 82,562 82,562

4 (2.00) (2.00) (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469 2,120 2,120

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6 TOTAL PERSONAL SERVICE 83,031 83,031 84,682 84,682

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 24,910 22,376 24,910 22,376

9 ================================================================================================

10 TOTAL ADMINISTRATION 107,941 105,407 109,592 107,058

11 (2.00) (2.00) (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 28,576 28,576 29,475 29,475

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 28,576 28,576 29,475 29,475

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 28,576 28,576 29,475 29,475

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 136,517 133,983 139,067 136,533

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

SEC. 112-0001 SECTION 112 PAGE 0327

DEBT SERVICE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. GENERAL OBLIGATION BONDS

2 (G.O.) BONDS

3 SUBJECT TO DEBT SERVICE

4 LIMITATION:

5 CAPITAL IMPROVEMENT BONDS 49,343,728 49,343,728 49,343,728 49,343,728

6 AIR CARRIER HUB BONDS 4,308,400 4,308,400 4,308,400 4,308,400

7 STATE SCHOOL FACILITIES

8 BONDS 57,992,525 57,992,525 16,208,283 16,208,283

9 ECONOMIC DEVELOPMENT BONDS 38,775,280 38,775,280 38,775,280 38,775,280

10 RESEARCH UNIVERSITIES BONDS 24,220,344 24,220,344 24,220,344 24,220,344

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL DEBT SERVICE 174,640,277 174,640,277 132,856,035 132,856,035

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 174,640,277 174,640,277 132,856,035 132,856,035

14 ================================================================================================

15 II. SPECIAL BONDS/ STOCKS/OTHER

16 LONG TERM OBLIGATIONS

17 INT PAYMT-CLEMSON STOCK 3,513 3,513 3,513 3,513

18 RICHARD B RUSSELL 550,000 550,000 550,000 550,000

19 INT PAYMT-AGRI COLLEGE STK 11,508 11,508 11,508 11,508

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL DEBT SERVICE 565,021 565,021 565,021 565,021

21 ================================================================================================

22 TOTAL SPECIAL BONDS & STOCKS 565,021 565,021 565,021 565,021

23 ================================================================================================

24 DEBT SERVICE

25

26 TOTAL FUNDS AVAILABLE 175,205,298 175,205,298 133,421,056 133,421,056

27 ================================================================================================

SEC. 113-0001 SECTION 113 PAGE 0328

AID TO SUBDIVISIONS - STATE TREASURER

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS

2 AID TO FIRE DISTRICTS 13,496,453 13,496,453 13,496,453 13,496,453

3 AID - LOCAL GOV'T FUND 187,619,411 187,619,411 187,619,411 187,619,411

4 AID PLANNING DISTRICTS 556,253 556,253 556,253 556,253

5 AID TO COUNTY VETERANS' OFFICES 254,932 254,932 260,031 260,031

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6 TOTAL DIST SUBDIVISIONS 201,927,049 201,927,049 201,932,148 201,932,148

7 ================================================================================================

8 TOTAL AID TO SUBDIV-FORMULA

9 FUNDED 201,927,049 201,927,049 201,932,148 201,932,148

10 ================================================================================================

11 II. AID TO SUBDIV CATEGORICAL

12 CATEGORICAL GRANTS COUNTIES

13 DISTRIBUTION TO SUBDIVISIONS

14 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

15 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

16 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

17 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

18 AID CNTY-REGISTER OF DEEDS 33,075 33,075 33,075 33,075

19 AID CNTY-AUDITORS 1,302,111 1,302,111 1,338,326 1,338,326

20 AID CNTY-TREASURERS 1,302,110 1,302,110 1,338,325 1,338,325

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21 TOTAL DIST SUBDIVISIONS 2,927,096 2,927,096 2,999,526 2,999,526

22 ================================================================================================

23 TOTAL AID TO SUBDIVISIONS -

24 CATEGORICAL GRANT 2,927,096 2,927,096 2,999,526 2,999,526

25 ================================================================================================

26 AID TO SUBDIVISIONS - STATE

27 TREASURER

28

29 TOTAL FUNDS AVAILABLE 204,854,145 204,854,145 204,931,674 204,931,674

30 ================================================================================================

SEC. 114-0001 SECTION 114 PAGE 0329

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS-DEPT.

2 OF REVENUE

3 DISTRIBUTION TO SUBDIVISIONS:

4 AID TO COUNTIES - HOMESTEAD

5 EXEMPTION FUND 120,516,041 120,516,041 112,542,445 112,542,445

6 ================================================================================================

7 TOTAL AID TO SUBDIVISIONS -

8 DEPT OF REVENUE 120,516,041 120,516,041 112,542,445 112,542,445

9 ================================================================================================

10 AID TO SUBDIVISIONS -

11 DEPARTMENT OF REVENUE

12

13 TOTAL FUNDS AVAILABLE 120,516,041 120,516,041 112,542,445 112,542,445

14 ================================================================================================

SECT. 115-001 SECTION 115 PAGE 0330

RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 4,006,449,902 4,195,665,477

2,449,914,982 2,600,128,875

3. LOTTERY EXPENDITURE ACCOUNT 345,070,643 298,925,000

4. EDUCATION OVERSIGHT COMMITT 1,294,688 1,294,688

5. WIL LOU GRAY OPPORTUNITY SC 6,919,908 7,027,904

5,729,587 5,837,583

6. SCHOOL FOR THE DEAF AND THE 23,933,553 24,124,705

14,474,098 14,665,250

7. JOHN DE LA HOWE SCHOOL 5,584,222 5,718,893

4,446,948 4,581,619

8. EDUCATIONAL TELEVISION COMM 18,650,000 18,650,000

11. COMMISSION ON HIGHER EDUCAT 109,012,960 103,035,292

93,427,824 93,886,272

12. HIGHER EDUCATION TUITION GR 28,284,942 4,933,553

23,631,646 280,257

13. THE CITADEL 144,587,947 145,837,634

9,177,642 9,470,339

14. CLEMSON UNIVERSITY (EDUCATI 823,283,948 888,440,923

67,590,604 69,555,155

15. UNIVERSITY OF CHARLESTON 227,420,060 230,542,280

19,957,284 20,573,373

16. COASTAL CAROLINA UNIVERSITY 190,754,237 202,321,441

9,343,194 9,622,398

17. FRANCIS MARION UNIVERSITY 60,250,192 61,052,869

12,439,429 12,838,037

18. LANDER UNIVERSITY 69,978,187 71,327,850

6,342,828 6,537,767

19. SOUTH CAROLINA STATE UNIVER 146,342,766 146,731,316

12,585,464 12,974,014

20A. UNIV OF SOUTH CAROLINA 1,055,584,769 1,083,997,523

109,451,795 112,864,549

20B. U S C - AIKEN CAMPUS 56,116,771 56,530,069

6,662,802 6,876,100

20C. U S C - UPSTATE 92,398,969 92,687,227

9,271,989 9,560,247

20D. U S C - BEAUFORT CAMPUS 26,994,597 27,626,294

2,769,671 2,851,368

20E. U S C - LANCASTER CAMPUS 19,481,221 19,528,870

1,606,720 1,654,369

20F. U S C - SALKEHATCHIE CAMPUS 13,607,978 13,646,256

1,353,979 1,392,257

20G. U S C - SUMTER CAMPUS 15,255,823 15,334,787

2,629,720 2,708,684

20H. U S C - UNION CAMPUS 6,726,808 6,747,499

637,495 658,186

21. WINTHROP UNIVERSITY 151,338,965 151,815,671

13,848,145 14,324,851

SECT. 115-002 SECTION 115 PAGE 0331

RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

23. MEDICAL UNIVERSITY OF SOUTH 630,095,134 631,820,098

59,847,162 61,572,126

24. AREA HEALTH EDUCATION CONSO 13,276,616 13,406,269

9,622,989 9,752,642

25. TECHNICAL & COMPREHENSIVE E 687,008,070 722,484,295

123,709,884 132,416,953

26. DEPARTMENT OF ARCHIVES AND 4,692,092 4,733,746

2,500,351 2,542,005

27. STATE LIBRARY 12,424,789 13,846,922

9,506,643 10,878,776

28. ARTS COMMISSION 4,475,233 4,491,496

2,965,885 2,982,148

29. STATE MUSEUM COMMISSION 6,229,001 6,277,503

3,229,001 3,277,503

30. CONFEDERATE RELIC ROOM & MI 1,157,275

799,175

32. VOCATIONAL REHABILITATION 154,315,684 156,842,186

13,815,459 14,361,833

33. DEPT OF HEALTH AND HUMAN S 6,876,281,332 7,030,701,464

1,117,643,370 1,184,736,097

34. DEPT OF HEALTH AND ENVIRONM 587,520,187 590,869,859

100,480,255 103,829,927

35. DEPT OF MENTAL HEALTH 421,135,292 433,053,832

188,913,720 200,832,260

36. DEPT OF DISABILITIES AND SP 632,687,054 651,032,086

202,751,437 212,446,469

37. DEPT OF ALCOHOL & OTHER DRU 41,636,753 43,274,207

6,504,672 6,643,669

38. DEPARTMENT OF SOCIAL SERVIC 658,061,997 703,520,833

122,660,657 133,625,379

39. COMMISSION FOR THE BLIND 11,640,618 11,801,218

2,914,363 2,964,963

42. HOUSING FINANCE AND DEVELOP 181,750,116 182,071,667

43. FORESTRY COMMISSION 28,518,344 29,423,454

14,376,071 15,281,181

44. DEPARTMENT OF AGRICULTURE 16,323,536 15,054,433

6,010,706 6,241,603

45. CLEMSON UNIV (PUBLIC SERVIC 71,248,561 72,356,312

32,032,186 32,871,650

46. SC STATE UNIV (PUBLIC SERVI 7,558,985 7,578,941

3,385,244 3,405,200

47. DEPT OF NATURAL RESOURCES 89,224,484 97,700,975

21,222,910 24,139,550

48. SEA GRANT CONSORTIUM 5,378,873 5,391,288

546,873 559,288

49. DEPT OF PARKS, RECREATION & 84,586,977 88,343,747

37,975,004 39,731,774

50. DEPARTMENT OF COMMERCE 84,977,570 90,791,825

22,114,055 27,485,310

SECT. 115-003 SECTION 115 PAGE 0332

RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

51. JOBS-ECONOMIC DEVELOPMENT A 423,150 423,150

52. PATRIOTS POINT DEVELOPMENT 10,503,762 12,311,012

53. S. C. CONSERVATION BANK 9,860,233 15,860,233

54. RURAL INFRASTRUCTURE AUTHOR 24,925,000 27,222,385

4,375,000 5,253,385

57. JUDICIAL DEPARTMENT 66,635,937 69,711,926

45,302,544 46,378,533

58. ADMINISTRATIVE LAW COURT 3,568,683 3,616,222

2,098,443 2,145,982

59. ATTORNEY GENERAL'S OFFICE 22,651,037 23,230,111

5,355,743 5,849,817

60. PROSECUTION COORDINATION CO 24,221,545 25,966,494

15,715,962 17,460,911

61. COMMISSION ON INDIGENT DEFE 34,872,681 36,289,401

21,202,809 22,367,529

62. GOVERNOR'S OFF-STATE LAW EN 103,797,941 97,642,168

40,481,442 44,094,123

63. DEPARTMENT OF PUBLIC SAFETY 151,425,866 158,638,811

73,766,434 78,312,221

64. LAW ENFORCEMENT TRAINING CO 12,868,792 13,318,792

768,792 768,792

65. DEPARTMENT OF CORRECTIONS 436,689,757 450,450,549

372,476,021 385,158,513

66. DEPT OF PROBATION, PAROLE & 54,328,010 57,564,812

21,930,179 25,166,981

67. DEPARTMENT OF JUVENILE JUST 120,949,737 122,743,016

102,543,146 104,186,425

70. HUMAN AFFAIRS COMMISSION 2,242,042 2,274,977

1,613,939 1,646,874

71. STATE COMMISSION FOR MINORI 986,478 1,001,833

724,664 740,019

72. PUBLIC SERVICE COMMISSION 4,644,308 4,483,308

73. OFFICE OF REGULATORY STAFF 11,404,013 13,464,112

74. WORKERS' COMPENSATION COMMI 5,231,077 5,556,327

1,859,011 1,984,261

75. STATE ACCIDENT FUND 10,036,601 9,974,138

76. PATIENTS' COMPENSATION FUND 996,001 996,001

78. DEPARTMENT OF INSURANCE 18,597,279 18,679,783

3,716,525 3,799,029

79. BOARD OF FINANCIAL INSTITUT 4,151,437 4,283,980

80. DEPARTMENT OF CONSUMER AFFA 3,310,634 3,334,649

1,250,968 1,274,983

SECT. 115-004 SECTION 115 PAGE 0333

RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

81. DEPT OF LABOR, LICENSING AN 41,013,352 41,047,872

1,311,480 1,346,000

82. DEPARTMENT OF MOTOR VEHICLE 84,945,000 87,967,596

83. DEPARTMENT OF EMPLOYMENT AN 181,613,209 225,382,955

365,389 15,374,038

84. DEPARTMENT OF TRANSPORTATI 1,627,774,811 1,627,325,119

50,057,270 50,057,270

85. INFRASTRUCTURE BANK BOARD 150,453,276 255,453,276

86. COUNTY TRANSPORTATION FUNDS 95,000,000 106,000,000

87. DIVISION OF AERONAUTICS 8,365,383 8,887,535

1,834,044 1,856,196

88. PORTS AUTHORITY 2,600,000 2,600,000

2,600,000 2,600,000

91A. LEG. DEPT-THE SENATE 13,377,248 13,647,345

13,077,248 13,347,345

91B. LEG. DEPT-HOUSE OF REPRESEN 21,671,006 21,880,733

21,671,006 21,880,733

91C. LEG. DEPT-CODIFICATION OF L 4,021,297 4,101,967

3,721,297 3,801,967

91D. LEG. DEPT-LEGISLATIVE SERVI 5,404,547 5,464,499

5,404,547 5,464,499

91E. LEG. DEPT-LEG AUDIT COUNCIL 1,565,112 1,603,779

1,365,112 1,403,779

92A. GOVERNOR'S OFF-EXECUTIVE CO 1,924,404 1,968,711

1,924,404 1,968,711

92B. GOVERNOR'S OFF-EXECUTIVE PO 106,010,713

7,270,288

92C. GOVERNOR'S OFF-MANSION AND 505,541 563,533

305,541 363,533

93. DEPARTMENT OF ADMINISTRATIO 1,392,830 277,356,317

1,392,830 55,493,483

94. OFFICE OF INSPECTOR GENERAL 1,318,092 1,332,121

618,092 632,121

95. LIEUTENANT GOVERNOR'S OFFIC 44,883,058 46,782,900

12,676,661 13,395,603

96. SECRETARY OF STATE 2,506,413 2,546,194

1,036,325 1,058,894

97. COMPTROLLER GENERAL'S OFFIC 2,966,285 3,023,862

2,186,285 2,243,862

98. STATE TREASURER'S OFFICE 7,970,568 8,084,849

1,814,102 1,855,842

99. RETIREMENT SYSTEM INVESTMEN 12,321,374 12,321,374

100. ADJUTANT GENERAL'S OFFICE 58,065,906 58,762,473

6,225,033 6,921,600

101. ELECTION COMMISSION 6,737,371 6,753,301

5,096,671 5,112,601

SECT. 115-005 SECTION 115 PAGE 0334

RECAPITULATION

------ 2014-2015 ------ ------------------------- 2015-2016 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

102. REVENUE AND FISCAL AFFAIRS 9,801,533 10,505,492

4,638,336 4,616,218

103. BUDGET AND CONTROL BOARD 178,128,236

38,957,717

104. STATE FISCAL ACCOUNTABILITY 17,978,174

1,549,995

105. SFAA-AUDITOR'S OFFICE 4,989,427 5,384,006

2,822,610 3,004,367

106. STATEWIDE EMPLOYEE BENEFITS 97,868,613 32,790,876

97,868,613 32,790,876

107. CAPITAL RESERVE FUND 127,791,525 131,047,797

127,791,525 131,047,797

108. PUBLIC EMPLOYEE BENEFIT AUT 32,030,091 40,743,274

8,713,183

109. DEPARTMENT OF REVENUE 81,363,141 82,403,980

47,241,048 48,186,887

110. STATE ETHICS COMMISSION 818,254 825,828

300,746 308,320

111. PROCUREMENT REVIEW PANEL 136,517 139,067

133,983 136,533

112. DEBT SERVICE 175,205,298 133,421,056

175,205,298 133,421,056

113. AID TO SUBDIVISIONS - STATE 204,854,145 204,931,674

204,854,145 204,931,674

114. AID TO SUBDIVISIONS - DEPAR 120,516,041 112,542,445

120,516,041 112,542,445

GRAND TOTAL 23,613,602,972 24,254,180,122

STATE OF SOUTH CAROLINA 6,659,488,052 6,881,234,837

SOURCE OF FUNDS

APPROP GENERAL FUNDS 6,659,488,052 6,881,234,837

FEDERAL FUNDS 7,910,305,988 8,067,533,943

OTHER FUNDS 9,043,808,932 9,305,411,342

GRAND TOTAL 23,613,602,972 24,254,180,122