SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 1,363,860 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 88,800

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9 TOTAL PERSONAL SERVICE 1,734,534 1,401,955 1,734,534 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 2,722,302 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 6,724,842 2,190,653

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

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

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30 TOTAL PERSONAL SERVICE 7,198,574 2,206,362 7,198,574 2,206,362

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

32 OTHER OPERATING EXPENSES 18,019,972 210,254 18,019,972 210,254

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33 TOTAL OPERATIONS 25,218,546 2,416,616 25,218,546 2,416,616

34 (80.02) (31.25) (80.02) (31.25)

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

36 B. EDUCATION ACCOUNTABILITY ACT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 236,548 236,548 236,548 236,548

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39 TOTAL PERSONAL SERVICE 236,548 236,548 236,548 236,548

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 64,811 64,811 64,811 64,811

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2 TOTAL EDUCATION

3 ACCOUNTABILITY ACT 301,359 301,359 301,359 301,359

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

5 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 25,519,905 2,717,975

6 (80.02) (31.25) (80.02) (31.25)

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

8 VI. CHIEF INFORMATION OFFICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600

11 (22.51) (16.76) (22.51) (16.76)

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12 TOTAL PERSONAL SERVICE 1,654,600 1,624,600 1,654,600 1,624,600

13 (22.51) (16.76) (22.51) (16.76)

14 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000

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

16 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,009,600 1,974,600

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

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

19 VIII. SCHOOL EFFECTIVENESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,137,274 3,216,209 4,137,274 3,216,209

22 (69.49) (50.05) (69.49) (50.05)

23 NEW POSITIONS

24 CERTIFIED TEACHER 550,000 550,000

25 (11.00) (11.00)

26 OTHER PERSONAL SERVICES 892,155 469,751 892,155 469,751

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27 TOTAL PERSONAL SERVICE 5,029,429 3,685,960 5,579,429 4,235,960

28 (69.49) (50.05) (80.49) (61.05)

29 OTHER OPERATING EXPENSES 8,661,476 951,346 8,661,476 951,346

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

31 TOTAL SCHOOL EFFECTIVENESS 13,690,905 4,637,306 14,240,905 5,187,306

32 (69.49) (50.05) (80.49) (61.05)

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

34 IX. CHIEF FINANCE OFFICE

35 A. FINANCE AND OPERATIONS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,798,654 1,233,024 1,798,654 1,233,024

38 (48.02) (41.02) (48.02) (41.02)

39 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 1,842,855 1,237,225 1,842,855 1,237,225

2 (48.02) (41.02) (48.02) (41.02)

3 OTHER OPERATING EXPENSES 802,672 443,605 802,672 443,605

4 DISTRIBUTIONS TO SUBDIVISIONS

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

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6 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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7 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 2,651,144 1,686,447

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

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

10 B. INSTRUCTIONAL MATERIALS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 161,064 161,064

13 (2.00) (2.00)

14 OTHER PERSONAL SERVICES 30,000 30,000

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15 TOTAL PERSONAL SERVICE 191,064 191,064

16 (2.00) (2.00)

17 OTHER OPERATING EXPENSES 1,336,838 1,336,838

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18 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902

19 (2.00) (2.00)

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

21 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,179,046 1,686,447

22 (50.02) (41.02) (50.02) (41.02)

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

24 X. OPERATIONS AND SUPPORT

25 A. SUPPORT OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 4,854,320 3,445,081 4,854,320 3,445,081

28 (96.00) (51.15) (96.00) (51.15)

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

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30 TOTAL PERSONAL SERVICE 6,732,945 3,445,715 6,732,945 3,445,715

31 (96.00) (51.15) (96.00) (51.15)

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

33 DISTRIBUTIONS TO SUBDIVISIONS

34 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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35 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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36 TOTAL SUPPORT OPERATIONS 13,906,972 4,658,022 13,906,972 4,658,022

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

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

39 B. BUS SHOPS

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 16,239,571 11,239,571 16,239,571 11,239,571

3 (457.62) (376.02) (457.62) (376.02)

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

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

6 (457.62) (376.02) (457.62) (376.02)

7 OTHER OPERATING EXPENSES 46,532,392 39,857,392 49,305,865 42,630,865

8 DISTRIBUTION TO SUBDIVISIONS

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

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

11 BUS DRV AIDE 129,548 129,548 129,548 129,548

12 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751

13 AID SCHL DIST - BUS

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

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15 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,504 39,727,504

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16 TOTAL BUS SHOPS 102,985,091 90,922,569 105,758,564 93,696,042

17 (457.62) (376.02) (457.62) (376.02)

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

19 C. BUSES

20 SPECIAL ITEMS

21 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136

22 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657

23 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506

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24 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299

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25 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299

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

27 D. OFFICE OF FIRST STEPS TO

28 SCHOOL READINESS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 694,000

31 (5.00)

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32 TOTAL PERSONAL SERVICE 694,000

33 (5.00)

34 OTHER OPERATING EXPENSES 1,200,000

35 SPECIAL ITEMS

36 BABYNET 6,781,000

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37 TOTAL SPECIAL ITEMS 6,781,000

38 EMPLOYER CONTRIBUTIONS 98,000

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39 TOTAL FRINGE BENEFITS 98,000

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DEPARTMENT OF EDUCATION

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

APPROPRIATED 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 FIRST STEPS TO

2 SCHOOL READINE 8,773,000

3 (5.00)

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

5 TOTAL OPERATIONS & SUPPORT 121,669,362 100,357,890 133,215,835 103,131,363

6 (553.62) (427.17) (558.62) (427.17)

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

8 XI. S.C. PUBLIC CHARTER SCHOOL

9 DISTRICT

10 SPECIAL ITEMS:

11 PUBLIC CHARTER SCHOOL DISTRICT 42,473,146 42,473,146

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12 TOTAL SPECIAL ITEMS 42,473,146 42,473,146

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

14 TOTAL SC PUBLIC CHARTER SCHOOL

15 DISTRICT 42,473,146 42,473,146

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

17 XII. EDUCATION IMPROVEMENT ACT

18 A. STANDARDS, TEACHING,

19 LEARNING, ACCOUNT.

20 1. STUDENT LEARNING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 58,629 58,629

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23 TOTAL PERSONAL SERVICE 58,629 58,629

24 OTHER OPERATING EXPENSES 136,739 136,739

25 AID TO SUBDIVISIONS:

26 HIGH ACHIEVING STUDENTS 26,628,246

27 AID TO DISTRICTS 37,736,600 37,736,600

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 6,359,609 6,682,406

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

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

35 STUDENTS AT RISK OF SCHOOL

36 FAILURE 136,163,204 79,551,723

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

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38 TOTAL DIST SUBDIVISIONS 232,816,813 149,899,883

39 SPECIAL ITEMS:

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 7,315,832 7,315,832

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2 TOTAL SPECIAL ITEMS 7,315,832 7,315,832

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3 TOTAL STUDENT LEARNING 240,328,013 157,411,083

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 24,761,400 27,261,400

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14 TOTAL SPECIAL ITEMS 24,761,400 27,261,400

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15 TOTAL STUDENT TESTING 25,582,866 28,082,866

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 OTHER PERSONAL SERVICES 4,736 4,736

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23 TOTAL PERSONAL SERVICE 130,968 130,968

24 (2.00) (2.00)

25 OTHER OPERATING EXPENSES 41,987 41,987

26 SPECIAL ITEMS:

27 READING 6,542,052 6,542,052

28 INSTRUCTIONAL MATERIALS 20,922,839 22,810,744

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29 TOTAL SPECIAL ITEMS 27,464,891 29,352,796

30 INSTRUCTIONAL MATERIALS -

31 NONRECURRING 8,000,000 810,000

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32 TOTAL NON-RECURRING APPRO. 8,000,000 810,000

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33 TOTAL CURRICULUM & STANDARDS 35,637,846 30,335,751

34 (2.00) (2.00)

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

36 4. ASSISTANCE, INTERVENTION &

37 REWARD

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,236,436 1,236,436

40 (28.35) (28.35)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 (28.35) (28.35)

3 OTHER OPERATING EXPENSES 1,174,752 1,174,752

4 SPECIAL ITEMS:

5 EAA TECHNICAL ASSIST 6,000,000 6,000,000

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

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7 TOTAL SPECIAL ITEMS 13,500,000 13,500,000

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8 TOTAL ASSISTANCE,

9 INTERVENTION, REWARD 15,911,188 15,911,188

10 (28.35) (28.35)

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12 TOTAL STANDARDS, TEACHING,

13 LEARNING, ACCOUNTA 317,459,913 231,740,888

14 (38.35) (38.35)

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

16 B. EARLY CHILDHOOD

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 376,246 376,246

19 (6.50) (6.50)

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20 TOTAL PERSONAL SERVICE 376,246 376,246

21 (6.50) (6.50)

22 OTHER OPERATING EXPENSES 556,592 556,592

23 AID TO SUBDIVISIONS

24 CDDEP - SCDE 20,240,998 34,324,437

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

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26 TOTAL DIST SUBDIVISIONS 35,754,844 49,838,283

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27 TOTAL EARLY CHILDHOOD EDUCATION 36,687,682 50,771,121

28 (6.50) (6.50)

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

30 C. TEACHER QUALITY

31 1. CERTIFICATION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,068,102 1,068,102

34 (25.25) (25.25)

35 OTHER PERSONAL SERVICES 1,579 1,579

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36 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

37 (25.25) (25.25)

38 OTHER OPERATING EXPENSES 638,999 638,999

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39 TOTAL CERTIFICATION 1,708,680 1,708,680

40 (25.25) (25.25)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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. RETENTION AND REWARD

2 SPECIAL ITEMS

3 TEACHER OF THE YEAR 155,000 155,000

4 TEACHER QUALITY COMMISSION 372,724 372,724

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5 TOTAL SPECIAL ITEMS 527,724 527,724

6 DIST SUBDIVISIONS

7 ALLOC EIA-TEACHER SLRS 125,756,960 125,756,960

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

9 NATIONAL BOARD CERTIFICATION 54,000,000 54,000,000

10 TEACHER SUPPLIES 13,596,000 13,596,000

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11 TOTAL DIST SUBDIVISIONS 209,119,712 209,119,712

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12 TOTAL RETENTION & REWARD 209,647,436 209,647,436

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

14 3. PROFESSIONAL DEVELOPMENT

15 SPECIAL ITEMS:

16 PROFESSIONAL DEVELOPMENT 5,515,911 5,515,911

17 ADEPT 873,909 873,909

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18 TOTAL SPECIAL ITEMS 6,389,820 6,389,820

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19 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820

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

21 TOTAL TEACHER QUALITY 217,745,936 217,745,936

22 (25.25) (25.25)

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

24 E. LEADERSHIP

25 2. STATE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 82,049 82,049

28 (10.77) (10.77)

29 OTHER PERSONAL SERVICES 83,121 83,121

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30 TOTAL PERSONAL SERVICE 165,170 165,170

31 (10.77) (10.77)

32 OTHER OPERATING EXPENSES 150,032 279,032

33 DIST SUBDIVISIONS

34 TECHNOLOGY 10,171,826 10,171,826

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35 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

36 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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37 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

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38 TOTAL STATE 11,551,249 11,680,249

39 (10.77) (10.77)

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 LEADERSHIP 11,551,249 11,680,249

2 (10.77) (10.77)

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

4 F. PARTNERSHIPS

5 2. OTHER AGENCIES AND ENTITIES

6 DIST SUBDIVISIONS

7 TEACHER PAY (F30) 716,323 73,861

8 EDUCATION OVERSIGHT

9 COMMITTEE (A85) 1,293,242 1,293,242

10 CENTER FOR EDUCATIONAL

11 PARTNERSHIPS (H27) 715,933 715,933

12 SC COUNCIL ON ECONOMIC

13 EDUCATION 300,000 300,000

14 SCIENCE PLUS 503,406 503,406

15 GOVERNOR'S SCHOOL FOR ARTS

16 AND HUMANITIES 828,185 959,994

17 WIL LOU GRAY OPPORTUNITY

18 SCHOOL (H71) 605,294 605,294

19 SCH DEAF & BLIND (H75) 7,176,110 7,439,286

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

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

22 CLEMSON AGRICULTURE

23 EDUCATION TEACHERS (P2 758,627 889,758

24 CENTERS OF EXCELLENCE (H03) 887,526 1,137,526

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

26 CENTER FOR EDUC RECRUIT,

27 RETEN, & ADV (CER 531,680 731,680

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

29 GOV SCHOOL FOR MATH AND

30 SCIENCE (H63) 416,784 533,130

31 SCIENCE SOUTH 500,000 500,000

32 STEM CENTERS SC 1,750,000 1,750,000

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

34 ETV - K-12 PUBLIC EDUCATION

35 (H67) 2,829,281 2,829,281

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

37 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000

38 PUBLIC-PRIVATE LITERACY

39 PARTNERSHIPS 50,000

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SCHOOL READINESS PLAN (A85)

2 - NON-RECURRIN 590,000 590,000

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3 TOTAL DIST SUBDIVISIONS 36,767,186 36,849,452

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4 TOTAL PARTNERSHIPS 36,767,186 36,849,452

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6 G. TRANSPORTATION

7 OTHER OPERATING EXPENSES 16,347,285 15,000,000

8 NON-RECURRING TRANSPORTATION 5,000,000

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9 TOTAL NON-RECURRING APPRO. 5,000,000

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10 TOTAL TRANSPORTATION 16,347,285 20,000,000

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

12 H. CHARTER SCHOOL DISTRICT

13 SPECIAL ITEMS

14 CHARTER SCHOOL DISTRICT 56,253,692

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15 TOTAL SPECIAL ITEMS 56,253,692

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16 TOTAL CHARTER SCHOOL DISTRICT 56,253,692

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

18 I. FIRST STEPS TO SCHOOL

19 READINESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,911,453

22 (57.50)

23 UNCLASSIFIED POSITIONS 121,540

24 (1.00)

25 OTHER PERSONAL SERVICES 150,000

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26 TOTAL PERSONAL SERVICE 2,182,993

27 (58.50)

28 OTHER OPERATING EXPENSES 2,793,302

29 SPECIAL ITEMS

30 COUNTY PARTNERSHIPS 11,262,214

31 CDEPP 9,767,864

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32 TOTAL SPECIAL ITEMS 21,030,078

33 EMPLOYER CONTRIBUTIONS 677,349

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34 TOTAL FRINGE BENEFITS 677,349

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35 TOTAL FIRST STEPS TO SCHOOL

36 READINESS 26,683,722

37 (58.50)

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

39 TOTAL EDUCATION IMPROVEMENT ACT 636,559,251 651,725,060

40 (80.87) (139.37)

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

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DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XIII. GOVERNOR'S SCHOOL

2 SCIENCE & MATH

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826

5 (39.30) (39.30) (39.30) (39.30)

6 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794

7 (29.79) (29.02) (29.79) (29.02)

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

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9 TOTAL PERSONAL SERVICE 4,675,720 4,463,220 4,675,720 4,463,220

10 (69.09) (68.32) (69.09) (68.32)

11 OTHER OPERATING EXPENSES 3,357,985 2,878,985 3,357,985 2,878,985

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC OTHER ENTITIES 13,200 13,200

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14 TOTAL DIST SUBDIVISIONS 13,200 13,200

15 EMPLOYER CONTRIBUTIONS 1,400,664 1,358,864 1,400,664 1,358,864

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16 TOTAL FRINGE BENEFITS 1,400,664 1,358,864 1,400,664 1,358,864

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

18 TOTAL GOVERNOR'S SCH SCIENCE &

19 MATHEMATICS 9,447,569 8,701,069 9,447,569 8,701,069

20 (69.09) (68.32) (69.09) (68.32)

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

22 XIV. AID TO SCHOOL DISTRICTS

23 A. AID TO SCHOOL DISTRICTS

24 SPECIAL ITEMS

25 ALLOC SCHOOL DIST 808,180,265 808,180,265

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

27 ALLOC OTHER ENTITIES 13,560,038 13,560,038

28 EMPLOYER CONTRIB - EFA 598,967,715 598,967,715 601,849,043 601,849,043

29 EDUCATION FINANCE ACT 1335,811,295 1335,811,295 1470,506,649 1470,506,649

30 LUNCH PROGRAM 25,800 25,800 25,800 25,800

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

32 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

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

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

35 MODERNIZE VOCATIONAL

36 EQUIPMENT 322,797 322,797

37 CDDEP - SCDE 14,083,439 14,083,439

38 READING COACHES 29,483,100 29,483,100

39 SUMMER READING CAMPS 1,500,000 1,500,000 6,000,000 6,000,000

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

APPROPRIATED 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 2965,594,878 2129,257,235 3122,748,424 2286,410,781

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2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 2965,594,878 2129,257,235 3122,748,424 2286,410,781

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

5 B. SPECIAL ALLOCATIONS

6 DISTRIBUTION TO SUBDIVISIONS

7 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264

8 ARCHIBALD RUTLEDGE

9 SCHOLARSHIPS 10,478 10,478 10,478 10,478

10 HANDICAPPED - PROFOUNDLY

11 MENTALLY 85,286 85,286 85,286 85,286

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

13 STUDENT LOAN CORP-CAREER

14 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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18 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,386,244 1,386,244

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19 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,386,244 1,386,244

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

21 TOTAL DIRECT AID TO SCHOOL

22 DISTRICTS 2967,327,595 2130,989,952 3124,134,668 2287,797,025

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

24 XV. GOV. SCHL FOR ARTS &

25 HUMANITIES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136

28 (39.02) (38.52) (39.02) (38.52)

29 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958

30 (32.33) (31.58) (32.33) (31.58)

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

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32 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,181,200 4,728,929

33 (71.35) (70.10) (71.35) (70.10)

34 OTHER OPERATING EXPENSES 1,431,826 981,826 1,431,826 981,826

35 PERSONAL SERVICE

36 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,675,984 1,573,484

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37 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,675,984 1,573,484

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

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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 GOVERNOR'S SCHOOL FOR

2 THE ARTS AND HUMA 8,289,010 7,284,239 8,289,010 7,284,239

3 (71.35) (70.10) (71.35) (70.10)

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

5 XVII. FIRST STEPS TO SCHOOL

6 READINESS

7 A. POLICY AND ACCOUNTABILITY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 661,939 661,939

10 (20.00)

11 UNCLASSIFIED POSITIONS 121,540 121,540

12 (1.00)

13 OTHER PERSONAL SERVICES 50,000 50,000

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14 TOTAL PERSONAL SERVICE 833,479 833,479

15 (21.00)

16 OTHER OPERATING EXPENSES 443,257 443,257

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17 TOTAL POLICY AND ACCOUNTABILITY 1,276,736 1,276,736

18 (21.00)

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

20 B. EARLY CHILDHOOD SERVICES

21 PERSONAL SERVICE

22 OTHER PERSONAL SERVICES 135,000

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23 TOTAL PERSONAL SERVICE 135,000

24 OTHER OPERATING EXPENSES 1,535,195 983,000

25 SPECIAL ITEMS

26 COUNTY PARTNERSHIPS 12,202,714 11,262,214

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27 TOTAL SPECIAL ITEMS 12,202,714 11,262,214

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28 TOTAL EARLY CHILDHOOD SERVICES 13,872,909 12,245,214

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

30 C. BABYNET

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,575,514 881,514

33 (36.50) (31.50)

34 OTHER PERSONAL SERVICES 435,000 100,000

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35 TOTAL PERSONAL SERVICE 2,010,514 981,514

36 (36.50) (31.50)

37 OTHER OPERATING EXPENSES 7,813,112 467,112

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38 TOTAL BABYNET 9,823,626 1,448,626

39 (36.50) (31.50)

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

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'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. CHILD DEVELOPMENT

2 EDUCATION PILOT PROGRAM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 368,000 368,000

5 (6.00) (3.00)

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6 TOTAL PERSONAL SERVICE 368,000 368,000

7 (6.00) (3.00)

8 OTHER OPERATING EXPENSES 9,967,864 9,767,864

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9 TOTAL CHILD DEVELOPMENT

10 EDUCATION PILOT PROG 10,335,864 10,135,864

11 (6.00) (3.00)

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

13 TOTAL FIRST STEPS TO SCHOOL

14 READINESS 35,309,135 25,106,440

15 (63.50) (34.50)

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

17 E. EMPLOYEE BENEFITS

18 STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 815,849 677,349

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20 TOTAL FRINGE BENEFITS 815,849 677,349

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21 TOTAL EMPLOYEE BENEFITS 815,849 677,349

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

23 TOTAL FIRST STEPS TO SCHOOL

24 READINESS 815,849 677,349

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

26 XVIII. EMPLOYEE BENEFITS

27 C. STATE EMPLOYER CONTRIBUTIONS

28 EMPLOYER CONTRIBUTIONS 14,525,054 9,312,237 14,717,554 9,504,737

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29 TOTAL FRINGE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737

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

31 TOTAL EMPLOYEE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737

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

33 XIX. NON-RECURRING

34 APPROPRIATIONS

35 CRF - SCHOOL BUS LEASE AND

36 PURCHASE 10,500,000

37 SUPPLEMENTAL - 4K STATEWIDE

38 AT RISK PHASE IN 4,120,000 4,120,000

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SUPPLEMENTAL - GOV SCHOOL

2 ARTS & HUMANITIES 187,000 187,000

3 SUPPLEMENTAL - INSTRUCTIONAL

4 MATERIALS 22,667,978 22,667,978

5 SUPPLEMENTAL - TRANSPORTATION

6 - FUEL & BUS P 6,426,188 6,426,188

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7 TOTAL NON-RECURRING APPRO. 43,901,166 33,401,166

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

9 DEPARTMENT OF EDUCATION

10 TOTAL RECURRING BASE 3884,595,763 2337,529,664 3990,259,488 2429,595,775

11

12 TOTAL FUNDS AVAILABLE 3928,496,929 2370,930,830 3990,259,488 2429,595,775

13 TOTAL AUTHORIZED FTE POSITIONS (1085.47) (761.42) (1096.47) (737.92)

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

SEC. 3-0001 SECTION 3 PAGE 0016

LOTTERY EXPENDITURE ACCOUNT

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

APPROPRIATED GOVERNOR'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 279,500,000 253,500,000

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

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5 TOTAL SPECIAL ITEMS 287,500,000 261,500,000

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

7 TOTAL LOTTERY EXPENDITURE

8 ACCOUNT 287,500,000 261,500,000

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

10 LOTTERY EXPENDITURE ACCOUNT

11

12 TOTAL FUNDS AVAILABLE 287,500,000 261,500,000

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

SEC. 4-0001 SECTION 4 PAGE 0017

EDUCATION OVERSIGHT COMMITTEE

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

APPROPRIATED GOVERNOR'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 III. NON-RECURRING

25 APPROPRIATIONS

26 SUPPLEMENTAL - PARTNERSHIP

27 FOR INNOVATION 100,000 100,000

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28 TOTAL NON-RECURRING APPRO. 100,000 100,000

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

30 TOTAL NON-RECURRING 100,000 100,000

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

32 EDUCATION OVERSIGHT COMMITTEE

33 TOTAL RECURRING BASE 1,294,688 1,294,688

34

35 TOTAL FUNDS AVAILABLE 1,394,688 100,000 1,294,688

36 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

38

39 TOTAL LEGISLATIVE DEPARTMENT 1,394,688 100,000 1,294,688

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

41 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

43 REPRESENTATIVES

44 ================================================================================================

45 SENATORS

46 ================================================================================================

SEC. 5-0001 SECTION 5 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED GOVERNOR'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 174,090 174,090 194,090 194,090

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 257,245 257,245 277,245 277,245

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 281,664 281,664 301,664 301,664

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 (12.62) (12.36) (14.62) (14.36)

20 UNCLASSIFIED POSITIONS 586,426 491,426 541,426 446,426

21 (12.38) (6.92) (11.55) (6.45)

22 OTHER PERSONAL SERVICES 13,770 13,770 38,770 38,770

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23 TOTAL PERSONAL SERVICE 1,097,969 1,002,969 1,077,969 982,969

24 (25.00) (19.28) (26.17) (20.81)

25 OTHER OPERATING EXPENSES 193,589 183,589 181,589 171,589

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26 TOTAL ACADEMIC PROGRAM 1,291,558 1,186,558 1,259,558 1,154,558

27 (25.00) (19.28) (26.17) (20.81)

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

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 161,854 161,854 91,854 91,854

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

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33 TOTAL PERSONAL SERVICE 161,854 161,854 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 288,894 263,894 218,894 193,894

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

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

39 C. LIBRARY

SEC. 5-0002 SECTION 5 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED GOVERNOR'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 1,611,725 1,481,725 1,509,725 1,379,725

11 (30.24) (23.39) (31.41) (24.92)

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

13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 936,412 936,412 1,156,412 1,156,412

16 (43.39) (43.39) (41.39) (41.39)

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

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18 TOTAL PERSONAL SERVICE 951,412 951,412 1,171,412 1,171,412

19 (43.39) (43.39) (41.39) (41.39)

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

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

22 TOTAL STUDENT SERVICES 1,109,412 1,076,412 1,329,412 1,296,412

23 (43.39) (43.39) (41.39) (41.39)

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 606,982 510,982 531,982 435,982

28 (16.61) (13.84) (16.61) (13.84)

29 OTHER PERSONAL SERVICES 30,000 55,000 25,000

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30 TOTAL PERSONAL SERVICE 636,982 510,982 586,982 460,982

31 (16.61) (13.84) (16.61) (13.84)

32 OTHER OPERATING EXPENSES 1,906,233 1,059,912 1,906,233 1,059,912

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

34 TOTAL SUPPORT SERVICES 2,543,215 1,570,894 2,493,215 1,520,894

35 (16.61) (13.84) (16.61) (13.84)

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

37 V. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 1,255,892 1,200,892 1,155,892 1,100,892

SEC. 5-0003 SECTION 5 PAGE 0020

WIL LOU GRAY OPPORTUNITY SCHOOL

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

APPROPRIATED 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 1,255,892 1,200,892 1,155,892 1,100,892

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

3 TOTAL EMPLOYEE BENEFITS 1,255,892 1,200,892 1,155,892 1,100,892

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

5 WIL LOU GRAY OPPORTUNITY SCHOOL

6

7 TOTAL FUNDS AVAILABLE 6,801,908 5,611,587 6,789,908 5,599,587

8 TOTAL AUTHORIZED FTE POSITIONS (95.24) (85.62) (94.41) (85.15)

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

SEC. 6-0001 SECTION 6 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'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 1,206,942 1,120,680

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 1,582,840 1,393,567

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 5,418,726 5,150,264

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

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 112,702 112,702 112,702 112,702

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

29 UNCLASSIFIED POSITIONS 218,900 218,900 218,900 218,900

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 418,276 418,276 418,276 418,276

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 758,081 752,266 758,081 752,266

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

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

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SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'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 100,741 100,741 100,741 100,741

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

3 UNCLASSIFIED POSITIONS 199,292 199,292 199,292 199,292

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 387,682 387,682 387,682 387,682

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 834,410 830,105 834,410 830,105

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

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 278,586 278,586 278,586 278,586

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

19 UNCLASSIFIED POSITIONS 210,757 210,757 210,757 210,757

20 (14.00) (4.20) (14.00) (4.20)

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

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22 TOTAL PERSONAL SERVICE 529,153 529,153 529,153 529,153

23 (27.00) (17.20) (27.00) (17.20)

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

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 867,453 862,574 867,453 862,574

27 (27.00) (17.20) (27.00) (17.20)

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

29 TOTAL EDUCATION 2,459,944 2,444,945 2,459,944 2,444,945

30 (63.00) (34.30) (63.00) (34.30)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,114,231 350,447 1,114,231 350,447

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

36 UNCLASSIFIED POSITIONS 780,458 549,205 780,458 549,205

37 (21.31) (5.30) (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 2,914,410 1,015,285

40 (37.33) (13.99) (36.52) (13.75)

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SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'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 3,436,152 1,440,462 2,437,891 442,201

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

3 TOTAL STUDENT SUPPORT SERVICES 6,350,562 2,455,747 5,352,301 1,457,486

4 (37.33) (13.99) (36.52) (13.75)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 632,415 632,415 632,415 632,415

9 (108.38) (108.38) (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 1,790,730 1,790,730

14 (114.68) (110.48) (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 1,854,627 1,806,975

18 (114.68) (110.48) (108.15) (103.95)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 974,175 974,175

23 (13.49) (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 (58.94) (56.14)

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

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

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

32 (58.94) (56.14)

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

34 VI. PHYSICAL SUPPORT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 262,700 262,700 262,700 262,700

37 (8.00) (8.00) (6.18) (6.18)

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

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39 TOTAL PERSONAL SERVICE 489,480 489,480 489,480 489,480

40 (8.00) (8.00) (6.18) (6.18)

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SCHOOL FOR THE DEAF AND THE BLIND

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

APPROPRIATED GOVERNOR'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 1,426,576 1,192,656

4 (8.00) (8.00) (6.18) (6.18)

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

6 VII. EMPLOYEE BENEFITS

7 EMPLOYER CONTRIBUTIONS 3,571,607 2,321,772 3,571,607 2,321,772

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8 TOTAL FRINGE BENEFITS 3,571,607 2,321,772 3,571,607 2,321,772

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

10 TOTAL EMPLOYEE BENEFITS 3,571,607 2,321,772 3,571,607 2,321,772

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

12 VIII NONRECURRING ITEMS

13 SUPPLEMENTAL - AUDIO

14 DESCRIPTION DEVICES 65,000 65,000

15 SUPPLEMENTAL - AUDITORY

16 ENHANCEMENT 65,000 65,000

17 SUPPLEMENTAL - DISTANCE

18 LEARNING 185,000 185,000

19 SUPPLEMENTAL - EDUCATIONAL

20 TECHNOLOGY 575,000 575,000

21 SUPPLEMENTAL - RECORDS

22 MANAGEMENT 175,000 175,000

23 SUPPLEMENTAL - STUDENT

24 RESPONSE SERVICES 40,000 40,000

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25 TOTAL NON-RECURRING APPRO. 1,105,000 1,105,000

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

27 TOTAL NON-RECURRING 1,105,000 1,105,000

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

29 SCHOOL FOR THE DEAF AND THE

30 BLIND

31 TOTAL RECURRING BASE 24,831,814 15,372,359 23,833,553 14,374,098

32

33 TOTAL FUNDS AVAILABLE 25,936,814 16,477,359 23,833,553 14,374,098

34 TOTAL AUTHORIZED FTE POSITIONS (307.45) (189.77) (295.49) (181.18)

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

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'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 189,450 189,450 126,363 126,363

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

7 OTHER PERSONAL SERVICES 20,761 1,952 1,302 1,302

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8 TOTAL PERSONAL SERVICE 289,281 270,472 206,735 206,735

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

10 OTHER OPERATING EXPENSES 39,600 14,600 9,738 9,738

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

12 TOTAL ADMINISTRATION 328,881 285,072 216,473 216,473

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 76,001 41,664

18 (3.35) (1.90)

19 UNCLASSIFIED POSITIONS 387,573 362,354

20 (18.25) (7.74)

21 OTHER PERSONAL SERVICES 83,000 53,000

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22 TOTAL PERSONAL SERVICE 546,574 457,018

23 (21.60) (9.64)

24 OTHER OPERATING EXPENSES 382,293 10,076

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

26 TOTAL EDUCATION 928,867 467,094

27 (21.60) (9.64)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 885,316 885,316

33 (30.34) (30.34)

34 OTHER PERSONAL SERVICES 1,064 1,064

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35 TOTAL PERSONAL SERVICE 886,380 886,380

36 (30.34) (30.34)

37 OTHER OPERATING EXPENSES 295,731 106,094

38 CASE SERVICES

39 CASE SERVICES 2,000

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL CASE SRVC/PUB ASST 2,000

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2 TOTAL RESIDENTIAL SERVICES 1,184,111 992,474

3 (30.34) (30.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 264,718 264,718

8 (9.97) (9.72)

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9 TOTAL PERSONAL SERVICE 264,718 264,718

10 (9.97) (9.72)

11 OTHER OPERATING EXPENSES 102,516 44,641

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12 TOTAL BEHAVIORAL HEALTH 367,234 309,359

13 (9.97) (9.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 173,697 173,697

18 (7.00) (7.00)

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19 TOTAL PERSONAL SERVICE 173,697 173,697

20 (7.00) (7.00)

21 OTHER OPERATING EXPENSES 50,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 223,697 178,697

23 (7.00) (7.00)

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 362,000 362,000

28 (12.50) (12.50)

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29 TOTAL PERSONAL SERVICE 362,000 362,000

30 (12.50) (12.50)

31 OTHER OPERATING EXPENSES 213,700 138,700

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32 TOTAL WILDERNESS CAMP 575,700 500,700

33 (12.50) (12.50)

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

35 TOTAL CHILDREN'S SERVICES 2,350,742 1,981,230

36 (59.81) (59.56)

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

38 III. PROGRAMS AND SERVICES

39 PERSONAL SERVICE

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'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 1,451,939 1,417,602

2 (83.82) (81.44)

3 UNCLASSIFIED POSITIONS 266,909 241,690

4 (16.59) (6.08)

5 OTHER PERSONAL SERVICES 84,870 36,061

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6 TOTAL PERSONAL SERVICE 1,803,718 1,695,353

7 (100.41) (87.52)

8 OTHER OPERATING EXPENSES 1,263,103 292,397

9 CASE SERVICES

10 CASE SERVICES 2,000

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11 TOTAL CASE SRVC/PUB ASST 2,000

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

13 TOTAL PROGRAMS AND SERVICES 3,068,821 1,987,750

14 (100.41) (87.52)

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

16 IV. SUPPORT SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 397,945 397,945

19 (19.00) (18.75)

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20 TOTAL PERSONAL SERVICE 397,945 397,945

21 (19.00) (18.75)

22 OTHER OPERATING EXPENSES 339,842 133,865

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

24 TOTAL SUPPORT SERVICES 737,787 531,810

25 (19.00) (18.75)

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

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,237,945 1,181,742 844,425 788,222

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30 TOTAL FRINGE BENEFITS 1,237,945 1,181,742 844,425 788,222

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

32 TOTAL EMPLOYEE BENEFITS 1,237,945 1,181,742 844,425 788,222

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

34 JOHN DE LA HOWE SCHOOL

35

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JOHN DE LA HOWE SCHOOL

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

APPROPRIATED GOVERNOR'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 5,584,222 4,446,948 4,129,719 2,992,445

2 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.95) (107.41) (94.52)

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

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 866,810 838,310

6 (22.00) (17.00)

7 OTHER PERSONAL SERVICES 196,500 225,000

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

9 (23.00) (18.00)

10 OTHER OPERATING EXPENSES 645,000 645,000

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

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

13 (23.00) (18.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,200,000

19 (44.00)

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20 TOTAL PERSONAL SERVICE 2,200,000

21 (44.00)

22 OTHER OPERATING EXPENSES 3,150,745

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23 TOTAL PUBLIC EDUCATION 5,350,745

24 (44.00)

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

26 B. HIGHER EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 168,500

29 (4.00)

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

30 TOTAL PERSONAL SERVICE 168,500

31 (4.00)

32 OTHER OPERATING EXPENSES 111,000

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33 TOTAL HIGHER EDUCATION 279,500

34 (4.00)

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

36 C. AGENCY SERVICES

37 1.LOCAL GOVT. & BUS. SRVCS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 292,585

40 (7.00)

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 292,585

2 (7.00)

3 OTHER OPERATING EXPENSES 10,000

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

4 TOTAL LOCAL GOVERNMENT &

5 BUSINESS SERVICES 302,585

6 (7.00)

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

8 2.GENERAL SUPPORT &

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 835,000

12 (22.00)

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13 TOTAL PERSONAL SERVICE 835,000

14 (22.00)

15 OTHER OPERATING EXPENSES 1,045,600

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16 TOTAL GENERAL SUPPORT &

17 SERVICES 1,880,600

18 (22.00)

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

20 TOTAL AGENCY SERVICES 2,183,185

21 (29.00)

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

23 D. COMMUNITY EDUCATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,210,415

26 (26.00)

27 OTHER PERSONAL SERVICES 90,000

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

28 TOTAL PERSONAL SERVICE 1,300,415

29 (26.00)

30 OTHER OPERATING EXPENSES 3,050,000

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

31 TOTAL COMMUNITY EDUCATION 4,350,415

32 (26.00)

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

34 E. PUBLIC AFFAIRS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 375,000

37 (18.20)

38 OTHER PERSONAL SERVICES 120,000

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39 TOTAL PERSONAL SERVICE 495,000

40 (18.20)

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 807,655

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2 TOTAL PUBLIC AFFAIRS 1,302,655

3 (18.20)

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

5 F. CULTURAL & PERFORMING ARTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 300,000

8 (10.00)

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

9 TOTAL PERSONAL SERVICE 300,000

10 (10.00)

11 OTHER OPERATING EXPENSES 900,000

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12 TOTAL CULTURAL & PERFORMING

13 ARTS 1,200,000

14 (10.00)

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

16 TOTAL PROGRAM AND SERVICES 14,666,500

17 (131.20)

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

19 II. PROGRAMS & SERVICES

20 A. TOWERNET

21 1. ENGINEERING ADMINISTRATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 180,000

24 (3.00)

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

25 TOTAL PERSONAL SERVICE 180,000

26 (3.00)

27 OTHER OPERATING EXPENSES 13,500

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28 TOTAL ENGINEERING

29 ADMINISTRATION 193,500

30 (3.00)

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

32 2. TRANSMISSION & RECEPTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,685,000

35 (39.00)

36 OTHER PERSONAL SERVICES 55,000

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

37 TOTAL PERSONAL SERVICE 1,740,000

38 (39.00)

39 OTHER OPERATING EXPENSES 2,451,000

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED 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 TRANSMISSIONS &

2 RECEPTION 4,191,000

3 (39.00)

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

5 3. COMMUNICATIONS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 125,000

8 (4.00)

9 OTHER PERSONAL SERVICES 60,000

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10 TOTAL PERSONAL SERVICE 185,000

11 (4.00)

12 OTHER OPERATING EXPENSES 75,000

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

13 TOTAL COMMUNICATIONS 260,000

14 (4.00)

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

16 TOTAL TOWERNET 4,644,500

17 (46.00)

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

19 B. DIGITAL EDUCATION

20 1. PRE-K EDUCATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 40,000

23 (1.00)

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24 TOTAL PERSONAL SERVICE 40,000

25 (1.00)

26 OTHER OPERATING EXPENSES 60,000

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

27 TOTAL PRE-K EDUCATION 100,000

28 (1.00)

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

30 2. K-12 EDUCATION

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 297,000

33 (10.00)

34 OTHER PERSONAL SERVICES 36,000

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35 TOTAL PERSONAL SERVICE 333,000

36 (10.00)

37 OTHER OPERATING EXPENSES 1,055,000

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38 TOTAL K-12 EDUCATION 1,388,000

39 (10.00)

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

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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. HIGHER EDUCATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 208,000

4 (6.00)

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5 TOTAL PERSONAL SERVICE 208,000

6 (6.00)

7 OTHER OPERATING EXPENSES 150,000

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8 TOTAL HIGHER EDUCATION 358,000

9 (6.00)

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

11 4. AGENCY, LOCAL, & OTHER

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 435,000

14 (8.00)

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

15 TOTAL PERSONAL SERVICE 435,000

16 (8.00)

17 OTHER OPERATING EXPENSES 570,000

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18 TOTAL AGENCY, LOCAL & OTHER

19 EDUCATION SERVI 1,005,000

20 (8.00)

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

22 5. TRAINING/ASSESSMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 105,000

25 (3.00)

26 OTHER PERSONAL SERVICES 30,000

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27 TOTAL PERSONAL SERVICE 135,000

28 (3.00)

29 OTHER OPERATING EXPENSES 50,000

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30 TOTAL TRAINING & ASSESSMENT 185,000

31 (3.00)

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

33 TOTAL DIGITAL EDUCATION 3,036,000

34 (28.00)

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

36 C. RADIO CONTENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 300,000

39 (7.00)

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 45,000

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2 TOTAL PERSONAL SERVICE 345,000

3 (7.00)

4 OTHER OPERATING EXPENSES 1,050,000

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5 TOTAL RADIO CONTENT 1,395,000

6 (7.00)

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

8 D. TELEVISION CONTENT

9 1. NATIONAL

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 92,000

12 (2.00)

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13 TOTAL PERSONAL SERVICE 92,000

14 (2.00)

15 OTHER OPERATING EXPENSES 2,100,000

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16 TOTAL NATIONAL 2,192,000

17 (2.00)

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

19 2. LOCAL & TRANSPARENCY

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 925,000

22 (26.20)

23 OTHER PERSONAL SERVICES 105,000

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24 TOTAL PERSONAL SERVICE 1,030,000

25 (26.20)

26 OTHER OPERATING EXPENSES 1,385,000

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27 TOTAL LOCAL & TRANSPARENCY 2,415,000

28 (26.20)

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

30 3. REGIONAL OPERATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 255,000

33 (8.00)

34 OTHER PERSONAL SERVICES 25,000

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

35 TOTAL PERSONAL SERVICE 280,000

36 (8.00)

37 OTHER OPERATING EXPENSES 125,000

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38 TOTAL REGIONAL OPERATIONS 405,000

39 (8.00)

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

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 TELEVISION CONTENT 5,012,000

2 (36.20)

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

4 E. ENTERPRISE ACTIVITIES

5 1. FUNDRAISING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 120,000

8 (1.00)

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9 TOTAL PERSONAL SERVICE 120,000

10 (1.00)

11 OTHER OPERATING EXPENSES 115,000

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12 TOTAL FUNDRAISING 235,000

13 (1.00)

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

15 2. UNDERWRITING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 180,000

18 (5.00)

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19 TOTAL PERSONAL SERVICE 180,000

20 (5.00)

21 OTHER OPERATING EXPENSES 20,000

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22 TOTAL UNDERWRITING 200,000

23 (5.00)

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

25 3. MARKETING

26 OTHER OPERATING EXPENSES 60,000

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27 TOTAL MARKETING 60,000

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

29 TOTAL ENTERPRISE ACTIVITIES 495,000

30 (6.00)

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

32 TOTAL PROGRAM AND SERVICES 14,582,500

33 (123.20)

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 2,320,000 2,084,000

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38 TOTAL FRINGE BENEFITS 2,320,000 2,084,000

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

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EDUCATIONAL TELEVISION COMMISSION

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

APPROPRIATED GOVERNOR'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 2,320,000 2,084,000

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

3 EDUCATIONAL TELEVISION

4 COMMISSION

5

6 TOTAL FUNDS AVAILABLE 18,820,000 18,500,000

7 TOTAL AUTHORIZED FTE POSITIONS (154.20) (141.20)

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

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COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

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

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

5 CLASSIFIED POSITIONS 1,130,853 1,130,853 1,130,853 1,130,853

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 60,765 60,765

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

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

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

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

14 TOTAL ADMINISTRATION 1,631,978 1,631,978 1,631,978 1,631,978

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

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

17 III. OTHER AGENCIES AND ENTITIES

18 SPECIAL ITEMS

19 GREENVILLE TC - UNIVERSITY CNT 594,390 594,390 475,512 475,512

20 UNIVERSITY CNTR OF GRNVLLE -

21 OPERATIONS 1,084,899 1,084,899 867,919 867,919

22 LOWCOUNTRY GRAD CENTER 785,099 785,099 628,079 628,079

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

27 CHARLESTON TRANSITION

28 CONNECTION 179,178 179,178 179,178 179,178

29 STATE ELECTRONIC LIBRARY 3,850,866 164,289 4,350,866 664,289

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30 TOTAL SPECIAL ITEMS 8,333,158 4,646,581 6,942,760 3,256,183

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

32 TOTAL OTHER AGENCIES AND

33 ENTITIES 8,333,158 4,646,581 6,942,760 3,256,183

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

35 V. LICENSING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 237,524 45,962 237,524 45,962

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

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39 TOTAL PERSONAL SERVICE 237,524 45,962 237,524 45,962

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

SEC. 11-0002 SECTION 11 PAGE 0038

COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'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 45,962 297,453 45,962

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 1,942,116

26 COLLEGE GOAL SUNDAY 35,000 35,000

27 STATEWIDE LONGITUDINAL DATA

28 SYSTEMS 1,404,133

29 SMARTSTATE PROGRAM

30 ADMINISTRATION 885,284 885,284

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31 TOTAL SPECIAL ITEMS 9,944,789 1,357,777 8,540,656 1,357,777

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

33 TOTAL CHE GRANT & OTHER HIGHER

34 EDUC COLLABORA 9,944,789 1,357,777 8,540,656 1,357,777

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

36 IX. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 655,890 453,341 655,890 453,341

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39 TOTAL FRINGE BENEFITS 655,890 453,341 655,890 453,341

SEC. 11-0003 SECTION 11 PAGE 0039

COMMISSION ON HIGHER EDUCATION

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

APPROPRIATED GOVERNOR'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 655,890 453,341 655,890 453,341

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

4 X. SCHOLARSHIPS AND ASSISTANCE

5 SPECIAL ITEMS

6 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968

7 LIFE SCHOLARSHIPS 59,754,048 59,754,048 59,754,048 59,754,048

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

9 HOPE SCHOLARSHIP 231,727 231,727 231,727 231,727

10 SREB CONTRACT PROGRAM &

11 ASSESSMENTS 3,509,750 3,509,750 3,690,560 3,690,560

12 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177

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

14 NEEDS BASED GRANTS 4,000,000 6,600,000 2,600,000

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15 TOTAL SPECIAL ITEMS 100,031,980 96,031,980 102,812,790 98,812,790

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

17 TOTAL SCHOLARSHIPS AND

18 ASSISTANCE 100,031,980 96,031,980 102,812,790 98,812,790

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

20 XI. NON-RECURRING APPROPRIATIONS

21 SUPPLEMENTAL - UNIVERSITY

22 CENTER OF GREENVIL 200,000 200,000

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23 TOTAL NON-RECURRING APPRO. 200,000 200,000

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

25 COMMISSION ON HIGHER EDUCATION

26 TOTAL RECURRING BASE 121,156,888 104,167,619 121,143,167 105,558,031

27

28 TOTAL FUNDS AVAILABLE 121,356,888 104,367,619 121,143,167 105,558,031

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

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

SEC. 12-0001 SECTION 12 PAGE 0040

HIGHER EDUCATION TUITION GRANTS COMMISSION

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

APPROPRIATED GOVERNOR'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 114,873 114,873 119,484 119,484

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

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7 TOTAL PERSONAL SERVICE 185,365 185,365 189,976 189,976

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 195,973 195,973 200,584 200,584

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,996,918 23,358,622 28,270,682 23,617,386

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

18 TOTAL TUITION GRANTS 27,996,918 23,358,622 28,270,682 23,617,386

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

20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 77,051 77,051 72,440 72,440

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22 TOTAL FRINGE BENEFITS 77,051 77,051 72,440 72,440

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

24 TOTAL EMPLOYEE BENEFITS 77,051 77,051 72,440 72,440

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

26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 28,269,942 23,631,646 28,543,706 23,890,410

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

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

SEC. 13-0001 SECTION 13 PAGE 0041

THE CITADEL

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

APPROPRIATED GOVERNOR'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 13,777,534 3,548,683 14,406,240 3,548,683

7 (368.05) (170.71) (368.05) (170.71)

8 ADMINISTRATIVE SPECIALIST

9

10 II 28,500

11 (1.00)

12 BUILDING/GROUNDS MANAGER 65,793

13 (1.00)

14 SENIOR INFORMATION

15

16 RESOURCE CONSULTANT 65,793

17 (1.00)

18 STUDENT SERVICES MANAGER I 50,000

19 (1.00)

20 STUDENT SERVICES PROG

21

22 COORD II 40,000

23 (1.00)

24 TRADES SPECIALIST IV 36,520

25 (1.00)

26 UNCLASSIFIED POSITIONS 14,897,763 3,457,420 17,424,843 3,457,420

27 (150.50) (95.93) (150.50) (95.93)

28 ACADEMIC PROGRAM DIRECTOR 60,000

29 (1.00)

30 ASSISTANT PROFESSOR 165,000

31 (1.50)

32 INSTRUCTOR 38,000

33 (.75)

34 PROFESSOR 60,000

35 (.75)

36 OTHER PERSONAL SERVICES 4,811,852 5,521,551

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37 TOTAL PERSONAL SERVICE 33,638,349 7,157,303 38,113,440 7,157,303

38 (519.55) (267.64) (529.55) (267.64)

39 OTHER OPERATING EXPENSES 15,445,345 15,557,984

SEC. 13-0002 SECTION 13 PAGE 0042

THE CITADEL

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

APPROPRIATED 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 UNRESTRICTED 49,083,694 7,157,303 53,671,424 7,157,303

2 (519.55) (267.64) (529.55) (267.64)

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

4 B. RESTRICTED

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 2,171,303 3,029,402

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7 TOTAL PERSONAL SERVICE 2,171,303 3,029,402

8 OTHER OPERATING EXPENSES 43,878,571 47,109,950

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9 TOTAL RESTRICTED 46,049,874 50,139,352

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

11 TOTAL EDUCATION AND GENERAL 95,133,568 7,157,303 103,810,776 7,157,303

12 (519.55) (267.64) (529.55) (267.64)

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

14 II. AUXILIARY ENTERPRISES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,998,288 2,058,237

17 (95.20) (95.20)

18 UNCLASSIFIED POSITIONS 2,848,842 2,951,807

19 (27.00) (27.00)

20 PROGRAM ASSISTANT

21 (1.00)

22 OTHER PERSONAL SERVICES 1,263,159 1,301,054

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23 TOTAL PERSONAL SERVICE 6,110,289 6,311,098

24 (122.20) (123.20)

25 OTHER OPERATING EXPENSES 21,963,768 20,340,914

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

27 TOTAL AUXILIARY ENTERPRISES 28,074,057 26,652,012

28 (122.20) (123.20)

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

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 12,579,395 1,896,946 14,001,766 1,896,946

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33 TOTAL FRINGE BENEFITS 12,579,395 1,896,946 14,001,766 1,896,946

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

35 TOTAL EMPLOYEE BENEFITS 12,579,395 1,896,946 14,001,766 1,896,946

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

37 IV. NON-RECURRING APPROPRIATIONS

38 CRF - CADET ACCOUNTABILITY

39 SYSTEM 1,500,000

SEC. 13-0003 SECTION 13 PAGE 0043

THE CITADEL

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL NON-RECURRING APPRO. 1,500,000

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

3 TOTAL NON-RECURRING 1,500,000

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

5 THE CITADEL

6 TOTAL RECURRING BASE 135,787,020 9,054,249 144,464,554 9,054,249

7

8 TOTAL FUNDS AVAILABLE 137,287,020 9,054,249 144,464,554 9,054,249

9 TOTAL AUTHORIZED FTE POSITIONS (641.75) (267.64) (652.75) (267.64)

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

SEC. 14-0001 SECTION 14 PAGE 0044

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED GOVERNOR'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 245,869 245,869 245,869 245,869

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

6 CLASSIFIED POSITIONS 66,809,371 71,001,764

7 (1515.82) (986.21) (1513.82) (985.35)

8 STUDENT SERVICES PROG

9

10 COORD II 80,000 80,000

11 (2.00) (2.00)

12 UNCLASSIFIED POSITIONS 127,937,301 49,441,086 136,182,717 49,441,086

13 (908.65) (285.76) (905.62) (283.86)

14 PROFESSOR

15 (25.00)

16 OTHER PERSONAL SERVICES 22,535,998 25,814,873 858,485

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17 TOTAL PERSONAL SERVICE 217,528,539 49,686,955 233,325,223 50,625,440

18 (2425.47) (1272.97) (2447.44) (1272.21)

19 OTHER OPERATING EXPENSES 116,952,684 900,000 126,680,705 910,000

20 SPECIAL ITEMS

21 SCHOLARSHIPS 24,502,457 26,358,829

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22 TOTAL SPECIAL ITEMS 24,502,457 26,358,829

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23 TOTAL UNRESTRICTED 358,983,680 50,586,955 386,364,757 51,535,440

24 (2425.47) (1272.97) (2447.44) (1272.21)

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

26 B. RESTRICTED

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 2,629,099 2,670,379

29 (64.46) (64.46)

30 UNCLASSIFIED POSITIONS 15,668,490 16,068,832

31 (108.68) (107.83)

32 OTHER PERSONAL SERVICES 22,771,446 23,463,331

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33 TOTAL PERSONAL SERVICE 41,069,035 42,202,542

34 (173.14) (172.29)

35 OTHER OPERATING EXPENSES 67,330,554 69,722,808

36 SPECIAL ITEMS:

37 SCHOLARSHIPS 93,112,114 96,134,473

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38 TOTAL SPECIAL ITEMS 93,112,114 96,134,473

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39 TOTAL RESTRICTED 201,511,703 208,059,823

40 (173.14) (172.29)

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

SEC. 14-0002 SECTION 14 PAGE 0045

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED GOVERNOR'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 EDUCATION & GENERAL 560,495,383 50,586,955 594,424,580 51,535,440

2 (2598.61) (1272.97) (2619.73) (1272.21)

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

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 16,042,156 16,042,156

7 (324.59) (324.59)

8 UNCLASSIFIED POSITIONS 16,655,786 16,655,786

9 (137.38) (137.38)

10 OTHER PERSONAL SERVICES 4,133,530 4,133,530

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11 TOTAL PERSONAL SERVICE 36,831,472 36,831,472

12 (461.97) (461.97)

13 OTHER OPERATING EXPENSES 78,697,951 79,169,506

14 DEBT SERVICE:

15 PRINCIPAL 3,008,581 3,008,581

16 INTEREST 3,514,489 3,514,489

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17 TOTAL DEBT SERVICE 6,523,070 6,523,070

18 SPECIAL ITEMS:

19 SCHOLARSHIPS 8,921,659 8,921,659

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20 TOTAL SPECIAL ITEMS 8,921,659 8,921,659

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

22 TOTAL AUXILIARY ENTERPRISES 130,974,152 131,445,707

23 (461.97) (461.97)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 92,871,270 15,803,649 97,213,661 15,855,164

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28 TOTAL FRINGE BENEFITS 92,871,270 15,803,649 97,213,661 15,855,164

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

30 TOTAL EMPLOYEE BENEFITS 92,871,270 15,803,649 97,213,661 15,855,164

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

32 IV. NON-RECURRING APPROPRIATIONS

33 SUPPLEMENTAL - STUDENT CAREER

34 OPPORTUNITY PR 1,000,000 1,000,000

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35 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000

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

37 TOTAL NON-RECURRING 1,000,000 1,000,000

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

SEC. 14-0003 SECTION 14 PAGE 0046

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLEMSON UNIVERSITY

2 (EDUCATIONAL & GENERAL)

3 TOTAL RECURRING BASE 784,340,805 66,390,604 823,083,948 67,390,604

4

5 TOTAL FUNDS AVAILABLE 785,340,805 67,390,604 823,083,948 67,390,604

6 TOTAL AUTHORIZED FTE POSITIONS (3060.58) (1272.97) (3081.70) (1272.21)

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

SEC. 15-0001 SECTION 15 PAGE 0047

UNIVERSITY OF CHARLESTON

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

APPROPRIATED GOVERNOR'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 25,523,706 4,809,853 25,523,706 4,809,853

6 (715.94) (248.47) (715.94) (248.47)

7 ACCOUNTANT/FISCAL ANALYST II 45,000

8 (1.00)

9 ADMINISTRATIVE ASSISTANT 35,000

10 (1.00)

11 ADMINISTRATIVE COORDINATOR

12

13 II 55,000

14 (1.00)

15 DATABASE ADMINISTRATOR II 65,000

16 (1.00)

17 PROGRAM COORDINATOR I 45,000

18 (1.00)

19 SENIOR APPLICATIONS ANALYST 65,000

20 (1.00)

21 STUDENT SERVICES PROG COORD

22

23 II 90,000

24 (2.00)

25 UNCLASSIFIED POSITIONS 43,499,998 10,109,370 43,499,998 10,109,370

26 (541.49) (238.91) (541.49) (238.91)

27 ASSISTANT PROFESSOR 520,000

28 (6.00)

29 ASSOCIATE PROFESSOR 560,000

30 (6.00)

31 OTHER PERSONAL SERVICES 17,670,896 17,670,896

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32 TOTAL PERSONAL SERVICE 86,874,098 15,098,721 88,354,098 15,098,721

33 (1258.43) (488.38) (1278.43) (488.38)

34 OTHER OPERATING EXPENSES 71,602,407 400,000 71,602,407 400,000

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

36 TOTAL EDUCATIONAL AND GENERAL 158,476,505 15,498,721 159,956,505 15,498,721

37 (1258.43) (488.38) (1278.43) (488.38)

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

39 II. AUXILIARY SERVICES

SEC. 15-0002 SECTION 15 PAGE 0048

UNIVERSITY OF CHARLESTON

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

APPROPRIATED GOVERNOR'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 26,082,400 4,188,497 26,581,304 4,188,497

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17 TOTAL FRINGE BENEFITS 26,082,400 4,188,497 26,581,304 4,188,497

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

19 TOTAL EMPLOYEE BENEFITS 26,082,400 4,188,497 26,581,304 4,188,497

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

21 IV. NON-RECURRING APPROPRIATIONS

22 SUPPLEMENTAL - AVERY CENTER 300,000 300,000

23 CRF - COMPUTER SCIENCE PROGRAM 100,000

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24 TOTAL NON-RECURRING APPRO. 400,000 300,000

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

26 TOTAL NON-RECURRING 400,000 300,000

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

28 UNIVERSITY OF CHARLESTON

29 TOTAL RECURRING BASE 225,171,090 19,687,218 227,149,994 19,687,218

30

31 TOTAL FUNDS AVAILABLE 225,571,090 19,987,218 227,149,994 19,687,218

32 TOTAL AUTHORIZED FTE POSITIONS (1362.18) (488.38) (1382.18) (488.38)

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

SEC. 16-0001 SECTION 16 PAGE 0049

COASTAL CAROLINA UNIVERSITY

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

APPROPRIATED GOVERNOR'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 167,400 167,400 167,400 167,400

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

6 CLASSIFIED POSITIONS 22,207,647 1,426,855 22,207,647 1,426,855

7 (609.90) (55.83) (609.90) (55.83)

8 UNCLASSIFIED POSITIONS 33,878,747 5,520,175 33,878,747 5,520,175

9 (512.56) (130.91) (512.56) (130.91)

10 OTHER PERSONAL SERVICES 12,000,000 12,000,000

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11 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 68,253,794 7,114,430

12 (1123.46) (187.74) (1123.46) (187.74)

13 OTHER OPERATING EXPENSES 40,000,000 40,000,000

14 SPECIAL ITEMS

15 SCHOLARSHIPS 10,000,000 10,000,000

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16 TOTAL SPECIAL ITEMS 10,000,000 10,000,000

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17 TOTAL UNRESTRICTED 118,253,794 7,114,430 118,253,794 7,114,430

18 (1123.46) (187.74) (1123.46) (187.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 248,500 248,500

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 80,585 80,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 1,242,869 1,242,869

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27 TOTAL PERSONAL SERVICE 1,571,954 1,571,954

28 (10.62) (10.62)

29 OTHER OPERATING EXPENSES 6,508,519 6,508,519

30 SPECIAL ITEMS

31 SCHOLARSHIPS 27,740,000 27,740,000

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32 TOTAL SPECIAL ITEMS 27,740,000 27,740,000

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33 TOTAL RESTRICTED 35,820,473 35,820,473

34 (10.62) (10.62)

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

36 TOTAL EDUCATION & GENERAL 154,074,267 7,114,430 154,074,267 7,114,430

37 (1134.08) (187.74) (1134.08) (187.74)

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

39 II. AUXILIARY ENTERPRISES

SEC. 16-0002 SECTION 16 PAGE 0050

COASTAL CAROLINA UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 630,653 830,653

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 730,000 2,530,000

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5 TOTAL PERSONAL SERVICE 1,360,653 3,360,653

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 8,489,347 8,489,347

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

9 TOTAL AUXILIARY ENTERPRISES 9,850,000 11,850,000

10 (22.00) (22.00)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 18,902,518 2,001,312 24,602,518 2,001,312

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15 TOTAL FRINGE BENEFITS 18,902,518 2,001,312 24,602,518 2,001,312

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

17 TOTAL EMPLOYEE BENEFITS 18,902,518 2,001,312 24,602,518 2,001,312

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

19 COASTAL CAROLINA UNIVERSITY

20

21 TOTAL FUNDS AVAILABLE 182,826,785 9,115,742 190,526,785 9,115,742

22 TOTAL AUTHORIZED FTE POSITIONS (1156.08) (187.74) (1156.08) (187.74)

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

SEC. 17-0001 SECTION 17 PAGE 0051

FRANCIS MARION UNIVERSITY

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

APPROPRIATED GOVERNOR'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 8,424,586 3,359,728 8,803,692 3,359,728

7 (236.07) (163.19) (236.07) (163.19)

8 UNCLASSIFIED POSITIONS 18,632,154 5,978,231 19,470,601 5,978,231

9 (215.04) (130.99) (215.04) (130.99)

10 OTHER PERSONAL SERVICES 622,191 650,190

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11 TOTAL PERSONAL SERVICE 27,857,274 9,516,302 29,102,826 9,516,302

12 (452.11) (295.18) (452.11) (295.18)

13 OTHER OPERATING EXPENSES 2,349,434 2,499,434

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14 TOTAL E & G - UNRESTRICTED 30,206,708 9,516,302 31,602,260 9,516,302

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 52,477 54,838

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,103 747,283

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24 TOTAL PERSONAL SERVICE 767,580 802,121

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 17,697,981 18,339,612

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27 TOTAL E & G - RESTRICTED 18,465,561 19,141,733

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 48,672,269 9,516,302 50,743,993 9,516,302

31 (458.36) (295.18) (458.36) (295.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,086 168,335

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,655 4,864

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38 TOTAL PERSONAL SERVICE 165,741 173,199

39 (7.00) (7.00)

SEC. 17-0002 SECTION 17 PAGE 0052

FRANCIS MARION UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 22,895 22,895

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

3 TOTAL AUXILIARY SERVICES 188,636 196,094

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,449,641 2,442,897 8,829,875 2,442,897

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9 TOTAL FRINGE BENEFITS 8,449,641 2,442,897 8,829,875 2,442,897

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

11 TOTAL EMPLOYEE BENEFITS 8,449,641 2,442,897 8,829,875 2,442,897

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

13 FRANCIS MARION UNIVERSITY

14

15 TOTAL FUNDS AVAILABLE 57,310,546 11,959,199 59,769,962 11,959,199

16 TOTAL AUTHORIZED FTE POSITIONS (465.36) (295.18) (465.36) (295.18)

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

SEC. 18-0001 SECTION 18 PAGE 0053

LANDER UNIVERSITY

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

APPROPRIATED GOVERNOR'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 7,930,015 12,929,617

6 (101.85) (101.85)

7 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 9,218,928 4,540,640

8 (287.06) (171.70) (287.06) (171.70)

9 OTHER PERSONAL SERVICES 1,859,340 2,085,055

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10 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 24,390,379 4,697,419

11 (389.91) (172.70) (389.91) (172.70)

12 OTHER OPERATING EXPENSES 7,094,196 24,080,536

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

14 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 48,470,915 4,697,419

15 (389.91) (172.70) (389.91) (172.70)

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 534,483 550,267

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 397,500 371,420

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22 TOTAL PERSONAL SERVICE 931,983 921,687

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 7,282,527 13,854,523

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

26 TOTAL AUXILIARY ENTERPRISES 8,214,510 14,776,210

27 (11.00) (11.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 6,059,407 1,535,213 6,620,866 1,535,213

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32 TOTAL FRINGE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213

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

34 TOTAL EMPLOYEE BENEFITS 6,059,407 1,535,213 6,620,866 1,535,213

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

36 LANDER UNIVERSITY

37

SEC. 18-0002 SECTION 18 PAGE 0054

LANDER UNIVERSITY

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

APPROPRIATED GOVERNOR'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 40,834,148 6,232,632 69,867,991 6,232,632

2 TOTAL AUTHORIZED FTE POSITIONS (400.91) (172.70) (400.91) (172.70)

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

SEC. 19-0001 SECTION 19 PAGE 0055

SOUTH CAROLINA STATE UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 144,911 144,911 144,911 144,911

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

6 CLASSIFIED POSITIONS 9,657,789 2,948,228 9,657,789 2,948,228

7 (176.10) (120.30) (172.10) (120.30)

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 (476.57) (324.42) (472.57) (324.42)

13 OTHER OPERATING EXPENSES 24,865,552 25,942 24,865,552 25,942

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 58,215,264 9,378,510 58,215,264 9,378,510

20 (476.57) (324.42) (472.57) (324.42)

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 117,468,873 9,378,510 117,468,873 9,378,510

39 (476.84) (324.42) (472.84) (324.42)

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

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SOUTH CAROLINA STATE UNIVERSITY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 842,970 842,970

4 (81.39) (81.39)

5 OTHER PERSONAL SERVICES 1,094,336 1,094,336

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6 TOTAL PERSONAL SERVICE 1,937,306 1,937,306

7 (81.39) (81.39)

8 OTHER OPERATING EXPENSES 13,322,914 13,322,914

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

10 TOTAL AUXILIARY ENTERPRISES 15,260,220 15,260,220

11 (81.39) (81.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,485,766 3,079,047 13,485,766 3,079,047

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16 TOTAL FRINGE BENEFITS 13,485,766 3,079,047 13,485,766 3,079,047

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

18 TOTAL EMPLOYEE BENEFITS 13,485,766 3,079,047 13,485,766 3,079,047

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

20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 146,214,859 12,457,557 146,214,859 12,457,557

23 TOTAL AUTHORIZED FTE POSITIONS (558.23) (324.42) (554.23) (324.42)

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

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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 89,431,643 20,315,342

8 (2188.72) (1540.57) (2283.47) (1540.57)

9 UNCLASSIFIED POSITIONS 158,582,840 51,289,053 160,398,840 53,105,053

10 (1209.89) (908.81) (1241.89) (908.81)

11 OTHER PERSONAL SERVICES 35,520,863 35,520,863

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12 TOTAL PERSONAL SERVICE 283,821,546 71,890,595 285,637,546 73,706,595

13 (3399.61) (2450.38) (3526.36) (2450.38)

14 OTHER OPERATING EXPENSES 200,452,231 2,115,000 230,682,231 2,345,000

15 SPECIAL ITEMS

16 LAW LIBRARY 344,076 344,076 344,076 344,076

17 PALMETTO POISON CENTER 251,763 251,763 251,763 251,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 791,734 791,734 791,734 791,734

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20 TOTAL SPECIAL ITEMS 1,387,573 1,387,573 1,387,573 1,387,573

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 485,661,350 75,393,168 517,707,350 77,439,168

23 (3399.61) (2450.38) (3526.36) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,163,925 3,163,925

29 (119.09) (119.09)

30 UNCLASSIFIED POSITIONS 33,617,643 33,617,643

31 (223.82) (223.82)

32 OTHER PERSONAL SERVICES 19,453,772 19,453,772

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33 TOTAL PERSONAL SERVICE 56,235,340 56,235,340

34 (342.91) (342.91)

35 OTHER OPERATING EXPENSES 163,713,051 163,213,051

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303 127,303

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39 TOTAL SPECIAL ITEMS 127,303 127,303

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED 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 USC - NON-MED: RESTRICTED 220,075,694 219,575,694

2 (342.91) (342.91)

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

4 C. USC - NON-MEDICINE:

5 AUXILIARY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 12,833,515 12,833,515

8 (213.08) (213.08)

9 UNCLASSIFIED POSITIONS 13,137,961 13,137,961

10 (106.00) (106.00)

11 OTHER PERSONAL SERVICES 10,692,182 10,692,182

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12 TOTAL PERSONAL SERVICE 36,663,658 36,663,658

13 (319.08) (319.08)

14 OTHER OPERATING EXPENSES 67,989,879 89,989,879

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15 TOTAL USC - NON-MED: AUXILIARY 104,653,537 126,653,537

16 (319.08) (319.08)

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

18 TOTAL USC - NON-MEDICINE 810,390,581 75,393,168 863,936,581 77,439,168

19 (4061.60) (2450.38) (4188.35) (2450.38)

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

21 II. USC - MEDICINE

22 A. USC - MEDICINE: UNRESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,871,677 1,244,330

25 (220.55) (86.70) (170.55) (86.70)

26 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,458,230 9,331,476

27 (182.13) (127.30) (167.13) (127.30)

28 OTHER PERSONAL SERVICES 1,015,541 1,015,541

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29 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,345,448 10,575,806

30 (402.68) (214.00) (337.68) (214.00)

31 OTHER OPERATING EXPENSES 10,592,526 10,592,526

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32 TOTAL USC - MEDICINE:

33 UNRESTRICTED 29,937,974 10,575,806 29,937,974 10,575,806

34 (402.68) (214.00) (337.68) (214.00)

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

36 B. USC - MEDICINE: RESTRICTED

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,316,700 2,316,700

39 (201.58) (141.58)

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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 13,679,419 13,679,419

2 (139.84) (114.84)

3 OTHER PERSONAL SERVICES 1,467,010 1,467,010

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4 TOTAL PERSONAL SERVICE 17,463,129 17,463,129

5 (341.42) (256.42)

6 OTHER OPERATING EXPENSES 11,506,490 11,356,490

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7 TOTAL USC - MEDICINE:RESTRICTED 28,969,619 28,819,619

8 (341.42) (256.42)

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

10 C. USC - MEDICINE: EMPLOYEE

11 BENEFITS

12 EMPLOYER CONTRIBUTIONS 10,529,825 2,739,216 11,636,898 2,846,289

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13 TOTAL FRINGE BENEFITS 10,529,825 2,739,216 11,636,898 2,846,289

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14 TOTAL EMPLOYEE BENEFITS 10,529,825 2,739,216 11,636,898 2,846,289

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

16 TOTAL USC - MEDICINE 69,437,418 13,315,022 70,394,491 13,422,095

17 (744.10) (214.00) (594.10) (214.00)

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

19 III. USC GREENVILLE SCHOOL OF

20 MEDICINE

21 A. UNRESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 375,000 375,000

24 (9.00) (16.00)

25 UNCLASSIFIED POSITIONS 1,200,000 1,200,000

26 (23.00) (28.00)

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27 TOTAL PERSONAL SERVICE 1,575,000 1,575,000

28 (32.00) (44.00)

29 OTHER OPERATING EXPENSES 14,286,743 14,286,743

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30 TOTAL UNRESTRICTED 15,861,743 15,861,743

31 (32.00) (44.00)

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

33 B. GREENVILLE - MEDICINE:

34 EMPLOYEE BENEFITS

35 EMPLOYER CONTRIBUTIONS 600,000 750,000

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36 TOTAL FRINGE BENEFITS 600,000 750,000

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37 TOTAL EMPLOYEE BENEFITS 600,000 750,000

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

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UNIV OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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 USC GREENVILLE SCHOOL OF

2 MEDICINE 16,461,743 16,611,743

3 (32.00) (44.00)

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

5 IV. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER

7 CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 99,795,027 19,543,605 105,941,954 19,890,532

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9 TOTAL FRINGE BENEFITS 99,795,027 19,543,605 105,941,954 19,890,532

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

11 TOTAL EMPLOYEE BENEFITS 99,795,027 19,543,605 105,941,954 19,890,532

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

13 V. NON-RECURRING APPROPRIATIONS

14 SUPPLEMENTAL - ON YOUR TIME 2,500,000 2,500,000

15 SUPPLEMENTAL - SC CHILD ABUSE

16 MEDICAL RESPON 225,000 225,000

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17 TOTAL NON-RECURRING APPRO. 2,725,000 2,725,000

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

19 TOTAL NON-RECURRING 2,725,000 2,725,000

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

21 UNIV OF SOUTH CAROLINA

22 TOTAL RECURRING BASE 996,084,769 108,251,795 1056,884,769 110,751,795

23

24 TOTAL FUNDS AVAILABLE 998,809,769 110,976,795 1056,884,769 110,751,795

25 TOTAL AUTHORIZED FTE POSITIONS (4837.70) (2664.38) (4826.45) (2664.38)

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

SEC. 20-0005 SECTION 20B PAGE 0061

U S C - AIKEN CAMPUS

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

APPROPRIATED GOVERNOR'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 5,621,844 616,844

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 12,905,748 4,630,748 12,905,748 4,630,748

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 19,827,592 5,247,592

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 9,178,739 8,778,739

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12 TOTAL UNRESTRICTED 29,006,331 5,247,592 28,606,331 5,247,592

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 15,230,364 16,630,364

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25 TOTAL RESTRICTED 16,004,014 17,404,014

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 45,010,345 5,247,592 46,010,345 5,247,592

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 4,002,789 3,002,789

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

SEC. 20-0006 SECTION 20B PAGE 0062

U S C - AIKEN CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY 4,727,502 3,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,878,924 1,315,210 6,278,924 1,315,210

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8 TOTAL FRINGE BENEFITS 5,878,924 1,315,210 6,278,924 1,315,210

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

10 TOTAL EMPLOYEE BENEFITS 5,878,924 1,315,210 6,278,924 1,315,210

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

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 55,616,771 6,562,802 56,016,771 6,562,802

15 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

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U S C - UPSTATE

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

APPROPRIATED GOVERNOR'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 9,372,734 1,224,226

5 (252.72) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 21,607,022 6,094,293 21,607,022 6,094,293

7 (237.21) (131.01) (237.21) (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 33,507,800 7,318,519

10 (489.93) (184.82) (489.93) (184.82)

11 OTHER OPERATING EXPENSES 18,904,394 17,704,394

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12 TOTAL UNRESTRICTED 52,412,194 7,318,519 51,212,194 7,318,519

13 (489.93) (184.82) (489.93) (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 78,327,505 7,318,519 77,127,505 7,318,519

29 (494.00) (184.82) (494.00) (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. 20-0008 SECTION 20C PAGE 0064

U S C - UPSTATE

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

APPROPRIATED GOVERNOR'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 9,696,801 1,832,294 10,896,801 1,832,294

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8 TOTAL FRINGE BENEFITS 9,696,801 1,832,294 10,896,801 1,832,294

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

10 TOTAL EMPLOYEE BENEFITS 9,696,801 1,832,294 10,896,801 1,832,294

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 92,277,793 9,150,813 92,277,793 9,150,813

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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

SEC. 20-0009 SECTION 20D PAGE 0065

U S C - BEAUFORT CAMPUS

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

APPROPRIATED GOVERNOR'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 2,995,703 212,574

5 (77.99) (3.74) (81.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 6,850,175 2,133,146

7 (71.60) (17.75) (72.60) (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 11,260,905 2,345,720

10 (149.59) (21.49) (154.59) (21.49)

11 OTHER OPERATING EXPENSES 5,939,185 4,289,185

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12 TOTAL UNRESTRICTED 17,200,090 2,345,720 15,550,090 2,345,720

13 (149.59) (21.49) (154.59) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,532 2,532

18 UNCLASSIFIED POSITIONS 271,918 271,918

19 (1.50) (3.75)

20 OTHER PERSONAL SERVICES 77,292 77,292

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21 TOTAL PERSONAL SERVICE 351,742 351,742

22 (1.50) (3.75)

23 OTHER OPERATING EXPENSES 6,333,157 7,333,157

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24 TOTAL RESTRICTED 6,684,899 7,684,899

25 (1.50) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,884,989 2,345,720 23,234,989 2,345,720

28 (151.09) (21.49) (158.34) (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 2,958,432 302,775 3,608,432 302,775

SEC. 20-0010 SECTION 20D PAGE 0066

U S C - BEAUFORT CAMPUS

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

APPROPRIATED 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 2,958,432 302,775 3,608,432 302,775

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

3 TOTAL EMPLOYEE BENEFITS 2,958,432 302,775 3,608,432 302,775

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,873,421 2,648,495 26,873,421 2,648,495

8 TOTAL AUTHORIZED FTE POSITIONS (151.09) (21.49) (158.34) (21.49)

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

SEC. 20-0011 SECTION 20E PAGE 0067

U S C - LANCASTER CAMPUS

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

APPROPRIATED GOVERNOR'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 1,838,553 72,564

5 (50.28) (5.41) (52.03) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644 4,517,169 1,171,644

7 (46.75) (21.25) (46.50) (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 7,767,203 1,244,208

10 (97.03) (26.66) (98.53) (26.66)

11 OTHER OPERATING EXPENSES 2,288,780 1,732,180 148,400

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12 TOTAL UNRESTRICTED 10,055,983 1,244,208 9,499,383 1,392,608

13 (97.03) (26.66) (98.53) (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 6,789,933 7,289,933

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22 TOTAL RESTRICTED 7,136,971 7,636,971

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

24 TOTAL EDUCATION & GENERAL 17,192,954 1,244,208 17,136,354 1,392,608

25 (97.03) (26.66) (98.53) (26.66)

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

27 II. AUXILIARY

28 OTHER OPERATING EXPENSES

29 OTHER OPERATING EXPENSES 10,000 15,000

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

31 TOTAL AUXILIARY 10,000 15,000

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 2,230,201 314,446 2,430,201 314,446

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37 TOTAL FRINGE BENEFITS 2,230,201 314,446 2,430,201 314,446

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

SEC. 20-0012 SECTION 20E PAGE 0068

U S C - LANCASTER CAMPUS

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

APPROPRIATED GOVERNOR'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 2,230,201 314,446 2,430,201 314,446

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

3 IV. NON-RECURRING APPROPRIATIONS

4 SUPPLEMENTAL - DEFERRED

5 MAINTENANCE 400,000 400,000

6 SUPPLEMENTAL - PARITY FUNDING 148,400 148,400

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7 TOTAL NON-RECURRING APPRO. 548,400 548,400

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

9 TOTAL NON-RECURRING 548,400 548,400

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

11 U S C - LANCASTER CAMPUS

12 TOTAL RECURRING BASE 19,433,155 1,558,654 19,581,555 1,707,054

13

14 TOTAL FUNDS AVAILABLE 19,981,555 2,107,054 19,581,555 1,707,054

15 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (98.53) (26.66)

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

SEC. 20-0013 SECTION 20F PAGE 0069

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED GOVERNOR'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 962,604 103,671 962,604 103,671

5 (32.50) (3.00) (35.75) (3.00)

6 UNCLASSIFIED POSITIONS 2,257,019 870,960 2,257,019 870,960

7 (24.77) (21.24) (23.02) (21.24)

8 OTHER PERSONAL SERVICES 721,818 721,818

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9 TOTAL PERSONAL SERVICE 3,941,441 974,631 3,941,441 974,631

10 (57.27) (24.24) (58.77) (24.24)

11 OTHER OPERATING EXPENSES 2,273,100 2,291,820 118,720

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 6,315,001 1,075,091 6,333,721 1,193,811

17 (57.27) (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)

24 OTHER PERSONAL SERVICES 112,310 112,310

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25 TOTAL PERSONAL SERVICE 308,354 308,354

26 (1.00)

27 OTHER OPERATING EXPENSES 5,286,801 5,436,801

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28 TOTAL RESTRICTED 5,595,155 5,745,155

29 (1.00)

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

31 TOTAL EDUCATION & GENERAL 11,910,156 1,075,091 12,078,876 1,193,811

32 (57.27) (24.24) (59.77) (24.24)

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

34 II. AUXILLIARY

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 406,756 256,756

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

SEC. 20-0014 SECTION 20F PAGE 0070

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED GOVERNOR'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 453,193 303,193

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

3 III. EMPLOYEE BENEFITS

4 C. STATE EMPLOYER

5 CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,214,252 248,511 1,314,252 248,511

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7 TOTAL FRINGE BENEFITS 1,214,252 248,511 1,314,252 248,511

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

9 TOTAL EMPLOYEE BENEFITS 1,214,252 248,511 1,314,252 248,511

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

11 IV. NON-RECURRING APPROPRIATIONS

12 SUPPLEMENTAL - PARITY FUNDING 118,720 118,720

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13 TOTAL NON-RECURRING APPRO. 118,720 118,720

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

15 TOTAL NON-RECURRING 118,720 118,720

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

17 U S C - SALKEHATCHIE CAMPUS

18 TOTAL RECURRING BASE 13,577,601 1,323,602 13,696,321 1,442,322

19

20 TOTAL FUNDS AVAILABLE 13,696,321 1,442,322 13,696,321 1,442,322

21 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (59.77) (24.24)

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

SEC. 20-0015 SECTION 20G PAGE 0071

U S C - SUMTER CAMPUS

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

APPROPRIATED GOVERNOR'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 1,773,650 399,167

5 (66.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277 3,301,139 1,555,277

7 (45.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 417,816 417,816

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

9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444 5,492,605 1,954,444

10 (111.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,164,898 2,262,418 97,520

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12 TOTAL UNRESTRICTED 7,657,503 1,954,444 7,755,023 2,051,964

13 (111.60) (56.40) (111.60) (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 3,770,653 4,095,653

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25 TOTAL RESTRICTED 4,656,253 4,981,253

26 (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,756 1,954,444 12,736,276 2,051,964

29 (114.06) (56.40) (114.06) (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 602,089 427,089

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

SEC. 20-0016 SECTION 20G PAGE 0072

U S C - SUMTER CAMPUS

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 694,847 519,847

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 1,947,220 525,276

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 1,947,220 525,276

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

10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 1,947,220 525,276

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

12 IV. NON-RECURRING APPROPRIATION:

13 SUPPLEMENTAL - PARITY FUNDING 97,520 97,520

14 PARITY FUNDING 78,750 78,750

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15 TOTAL NON-RECURRING APPRO. 176,270 176,270

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

17 TOTAL NON-RECURRING 176,270 176,270

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

19 U S C - SUMTER CAMPUS

20 TOTAL RECURRING BASE 14,955,823 2,479,720 15,203,343 2,577,240

21

22 TOTAL FUNDS AVAILABLE 15,132,093 2,655,990 15,203,343 2,577,240

23 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

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

SEC. 20-0017 SECTION 20H PAGE 0073

U S C - UNION CAMPUS

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

APPROPRIATED GOVERNOR'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 86,286 611,053 86,286

5 (17.75) (6.54) (18.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,121,788 401,031 1,121,788 401,031

7 (17.07) (11.06) (16.07) (11.06)

8 OTHER PERSONAL SERVICES 215,000 215,000

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9 TOTAL PERSONAL SERVICE 1,947,841 487,317 1,947,841 487,317

10 (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 828,136 857,496 59,360

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12 TOTAL UNRESTRICTED 2,775,977 487,317 2,805,337 546,677

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 5,780,889 487,317 5,810,249 546,677

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 655,417 121,815 685,417 121,815

SEC. 20-0018 SECTION 20H PAGE 0074

U S C - UNION CAMPUS

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

APPROPRIATED 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 655,417 121,815 685,417 121,815

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

3 TOTAL EMPLOYEE BENEFITS 655,417 121,815 685,417 121,815

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

5 IV. NON-RECURRING APPROPRIATIONS

6 SUPPLEMENTAL - PARITY FUNDING 59,360 59,360

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7 TOTAL NON-RECURRING APPRO. 59,360 59,360

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9 TOTAL NON-RECURRING 59,360 59,360

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

11 U S C - UNION CAMPUS

12 TOTAL RECURRING BASE 6,698,445 609,132 6,757,805 668,492

13

14 TOTAL FUNDS AVAILABLE 6,757,805 668,492 6,757,805 668,492

15 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60)

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

17

18 TOTAL UNIVERSITY OF SO.CAROLINA 1229,145,528 136,212,763 1287,291,778 135,509,013

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

20 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6181.23) (3151.47)

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

SEC. 21-0001 SECTION 21 PAGE 0075

WINTHROP UNIVERSITY

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

APPROPRIATED GOVERNOR'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 15,773,508 4,173,508

6 (347.67) (215.73) (347.67) (215.73)

7 UNCLASSIFIED POSITIONS 25,929,885 6,422,385 25,929,885 6,422,385

8 (385.25) (226.23) (385.25) (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 49,713,363 10,765,863

11 (733.92) (442.96) (733.92) (442.96)

12 OTHER OPERATING EXPENSES 71,535,000 71,535,000

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 125,216,683 10,765,863 125,216,683 10,765,863

18 (733.92) (442.96) (733.92) (442.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,074,000 2,074,000

23 (59.11) (59.11)

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 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,145,000 8,145,000

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

31 TOTAL AUXILIARY 11,195,000 11,195,000

32 (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 14,765,230 2,920,230 14,765,230 2,920,230

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37 TOTAL FRINGE BENEFITS 14,765,230 2,920,230 14,765,230 2,920,230

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

SEC. 21-0002 SECTION 21 PAGE 0076

WINTHROP UNIVERSITY

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

APPROPRIATED GOVERNOR'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 14,765,230 2,920,230

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

3 WINTHROP UNIVERSITY

4

5 TOTAL FUNDS AVAILABLE 151,176,913 13,686,093 151,176,913 13,686,093

6 TOTAL AUTHORIZED FTE POSITIONS (796.03) (442.96) (796.03) (442.96)

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

SEC. 23-0001 SECTION 23 PAGE 0077

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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 55,646,205 17,043,521

7 (1545.85) (789.76) (1545.85) (789.76)

8 ADMINISTRATIVE ASSISTANT

9 (2.00)

10 ADMINISTRATIVE MANAGER

11 (1.00)

12 INFORMATION RESOURCE

13

14 CONSULTANT

15 (2.00)

16 PROGRAM COORDINATOR I

17 (2.00)

18 PROGRAM COORDINATOR II

19 (5.00)

20 PROGRAM MANAGER I

21 (2.00)

22 UNCLASSIFIED POSITIONS 92,141,791 23,703,322 92,141,791 23,703,322

23 (994.82) (328.93) (994.82) (328.93)

24 PROFESSOR

25 (22.00)

26 OTHER PERSONAL SERVICES 11,048,639 11,048,639

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27 TOTAL PERSONAL SERVICE 159,087,264 40,997,472 159,087,264 40,997,472

28 (2541.67) (1119.69) (2577.67) (1119.69)

29 OTHER OPERATING EXPENSES 258,301,793 233,857,793

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 431,285,285 45,537,476 406,841,285 45,537,476

39 (2541.67) (1119.69) (2577.67) (1119.69)

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

SEC. 23-0002 SECTION 23 PAGE 0078

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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) (312.16)

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) (429.75)

10 OTHER OPERATING EXPENSES 70,417,774 60,025,230

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 174,171,411 163,778,867

15 (429.75) (429.75)

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

17 TOTAL EDUCATION & GENERAL 605,456,696 45,537,476 570,620,152 45,537,476

18 (2971.42) (1119.69) (3007.42) (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 47,127,131 13,409,686

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37 TOTAL FRINGE BENEFITS 47,127,131 13,409,686 47,127,131 13,409,686

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

SEC. 23-0003 SECTION 23 PAGE 0079

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED GOVERNOR'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 47,127,131 13,409,686

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

3 IV. NON-RECURRING APPROPRIATIONS

4 SUPPLEMENTAL - INSTITUTE OF

5 MEDICINE 400,000 400,000

6 SUPPLEMENTAL - MOBILE CANCER

7 SCREENING & EAR 600,000 600,000

8 SUPPLEMENTAL - RURAL HOSPITAL

9 TRANSFORMATION 400,000 400,000

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10 TOTAL NON-RECURRING APPRO. 1,400,000 1,400,000

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

12 TOTAL NON-RECURRING 1,400,000 1,400,000

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

14 MEDICAL UNIVERSITY OF SOUTH

15 CAROLINA

16 TOTAL RECURRING BASE 664,031,678 58,947,162 629,195,134 58,947,162

17

18 TOTAL FUNDS AVAILABLE 665,431,678 60,347,162 629,195,134 58,947,162

19 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1119.69) (3073.17) (1119.69)

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

SEC. 24-0001 SECTION 24 PAGE 0080

AREA HEALTH EDUCATION CONSORTIUM

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

APPROPRIATED GOVERNOR'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 789,491 653,510 789,491 653,510

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,353,159 1,124,848 1,353,159 1,124,848

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 2,318,719 1,943,911

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 7,089,387 4,564,186

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)

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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 7,957,858 4,615,757

34 (15.29) (12.74) (15.29) (12.74)

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

36 II. FAMILY PRACTICE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

39 (2.77) (2.77) (2.77) (2.77)

SEC. 24-0002 SECTION 24 PAGE 0081

AREA HEALTH EDUCATION CONSORTIUM

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

APPROPRIATED GOVERNOR'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 1,675,399 1,675,399

2 (8.26) (8.26) (8.26) (8.26)

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3 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,927,262 1,927,262

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 4,121,018 3,919,347

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 1,115,685 1,087,885

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19 TOTAL FRINGE BENEFITS 1,115,685 1,087,885 1,115,685 1,087,885

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

21 TOTAL EMPLOYEE BENEFITS 1,115,685 1,087,885 1,115,685 1,087,885

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

23 AREA HEALTH EDUCATION CONSORTIUM

24

25 TOTAL FUNDS AVAILABLE 13,276,616 9,622,989 13,276,616 9,622,989

26 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

28

29 TOTAL MEDICAL UNIVERSITY OF SC 678,708,294 69,970,151 642,471,750 68,570,151

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

31 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3099.49) (1143.46)

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

SEC. 25-0001 SECTION 25 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'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 537,469 537,469 305,045 305,045

7 (11.00) (11.00) (11.00) (11.00)

8 OTHER PERSONAL SERVICES 108,750 108,750 68,500 68,500

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9 TOTAL PERSONAL SERVICE 820,372 820,372 547,698 547,698

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 120,000 120,000 95,000 95,000

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12 TOTAL PRESIDENT'S OFFICE 940,372 940,372 642,698 642,698

13 (12.00) (12.00) (12.00) (12.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 646,932 646,932 679,653 679,653

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

19 UNCLASSIFIED POSITIONS 242,958 242,958 261,338 261,338

20 (2.00) (2.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 76,110 76,110 94,771 94,771

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22 TOTAL PERSONAL SERVICE 966,000 966,000 1,035,762 1,035,762

23 (20.00) (20.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,179,128 704,128 1,120,000 645,000

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25 TOTAL FINANCE & HUMAN RESOURCES 2,145,128 1,670,128 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 611,978 561,978 627,591 577,591

31 (16.00) (15.00) (16.00) (15.00)

32 UNCLASSIFIED POSITIONS 138,981 138,981 141,822 141,822

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

34 OTHER PERSONAL SERVICES 70,350 70,350 54,796 54,796

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35 TOTAL PERSONAL SERVICE 821,309 771,309 824,209 774,209

36 (17.00) (16.00) (17.00) (16.00)

37 OTHER OPERATING EXPENSES 1,773,983 337,983 1,771,500 335,500

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38 TOTAL INFORMATION TECHNOLOGY 2,595,292 1,109,292 2,595,709 1,109,709

39 (17.00) (16.00) (17.00) (16.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'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 5,680,792 3,719,792 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 129,978,738 25,806,792 132,543,360 26,416,376

8 (2524.41) (1714.67) (2521.41) (1714.67)

9 ADMINISTRATIVE ASSISTANT 128,135

10 (5.00)

11 ADMINISTRATIVE SPECIALIST

12

13 II 231,693

14 (11.00)

15 APPLICATIONS ANALYST I 31,182

16 (1.00)

17 BUILDING/GROUNDS

18

19 SPECIALIST I 45,240

20 (3.00)

21 BUILDING/GROUNDS

22

23 SPECIALIST II 69,240

24 (4.00)

25 BUILDING/GROUNDS

26

27 SPECIALIST III 21,063

28 (1.00)

29 FISCAL TECHNICIAN II 25,627

30 (1.00)

31 HUMAN RESOURCE SPECIALIST 25,627

32 (1.00)

33 INFO RESOURCE COORDINATOR 256,270

34 (5.00)

35 LAW ENFORCEMENT OFFICER I 25,627

36 (1.00)

37 MEDIA RESOURCES SPECIALIST

38

39 II 25,627

40 (1.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROGRAM ASSISTANT 25,627

2 (1.00)

3 PROGRAM COORDINATOR I 93,546

4 (3.00)

5 SECURITY SPECIALIST II 51,930

6 (3.00)

7 SECURITY SPECIALIST III 42,126

8 (1.00)

9 SENIOR APPLICATIONS ANALYST 46,169

10 (1.00)

11 STUDENT SVCS PROG COORD I 256,270

12 (10.00)

13 STUDENT SVCS PROG COORD II 31,182

14 (1.00)

15 SYSTEMS SUPPORT TECHNICIAN 31,182

16 (1.00)

17 TEACHER ASSISTANT 17,310

18 (1.00)

19 TRADES SPECIALIST III 42,126

20 (2.00)

21 UNCLASSIFIED POSITIONS 166,037,580 34,451,964 170,818,781 33,368,053

22 (1873.98) (1395.69) (1859.85) (1391.13)

23 ASSOC ACADEMIC PROGRAM

24

25 DIRECTOR 2,249,000

26 (43.25)

27 NEW POSITIONS ADDED BY THE

28 BUDGET AND CONTROL BOARD

29 ACCOUNTANT/FISCAL ANALYST

30 (1.00)

31 ADMINISTRATIVE ASSISTANT

32 (5.00)

33 ADMINISTRATIVE COORDINATOR

34 (1.00)

35 ADMINISTRATIVE SPECIALIST

36 (7.00)

37 BUILDING/GROUNDS

38

39 SPECIALIST I

40 (1.00)

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 BUILDING/GROUNDS

2

3 SPECIALIST II

4 (3.00)

5 DATA COORDINATOR II

6 (1.00)

7 INFORMATION RESOURCE

8

9 CONSULTANT

10 (1.00)

11 MEDIA RESOURCES SPECIALIST

12 (1.00)

13 PROCUREMENT SPECIALIST

14 (1.00)

15 PROGRAM COORDINATOR

16 (6.00)

17 SECURITY SPECIALIST II

18 (2.00)

19 SECURITY SPECIALIST III

20 (2.00)

21 STUDENT SERVICES PROG

22

23 COORD I

24 (3.00)

25 STUDENT SERVICES PROG

26

27 COORD II

28 (5.00)

29 SYSTEMS SUPPORT TECH

30 (1.00)

31 TEACHER ASSISTANT

32 (1.00)

33 TRADES SPECIALIST II

34 (1.00)

35 TRADES SPECIALIST IV

36 (2.00)

37 INSTRUCTOR

38 (33.50)

39 OTHER PERSONAL SERVICES 47,637,160 9,258,022 48,111,487 9,732,349

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED 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 343,653,478 69,516,778 355,245,427 69,516,778

2 (4398.39) (3110.36) (4561.01) (3105.80)

3 OTHER OPERATING EXPENSES 186,840,225 175,000 200,201,542 2,675,000

4 SPECIAL ITEMS

5 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

6 SPARTANBURG - CHEROKEE

7 EXPANSION 906,816 906,816 906,816 906,816

8 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

9 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

10 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

11 TRIDENT TECH-CULINARY ARTS 468,522 468,522 468,522 468,522

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12 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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13 TOTAL TECHNICAL COLLEGES 533,771,584 72,969,659 558,724,850 75,469,659

14 (4398.39) (3110.36) (4561.01) (3105.80)

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

16 B. SYSTEM WIDE PROGRAMS AND

17 INITIATIVES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 362,677 317,677 367,601 322,601

20 (17.00) (16.00) (17.00) (16.00)

21 UNCLASSIFIED POSITIONS 124,959 124,959 127,457 127,457

22 (1.00) (1.00) (1.00) (1.00)

23 OTHER PERSONAL SERVICES 91,691 136,691 45,000

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24 TOTAL PERSONAL SERVICE 579,327 442,636 631,749 495,058

25 (18.00) (17.00) (18.00) (17.00)

26 OTHER OPERATING EXPENSES 524,205 45,000 534,205 55,000

27 SPECIAL ITEMS

28 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

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29 TOTAL SPECIAL ITEMS 604,545 604,545 604,545 604,545

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30 TOTAL SYSTEM WIDE PROGRAM

31 INITIATIVES 1,708,077 1,092,181 1,770,499 1,154,603

32 (18.00) (17.00) (18.00) (17.00)

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

34 C. EMPLOYEE BENEFITS

35 (INSTRUCTIONAL)

36 EMPLOYER CONTRIBUTIONS 106,773,784 32,391,957 109,755,226 32,332,231

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37 TOTAL FRINGE BENEFITS 106,773,784 32,391,957 109,755,226 32,332,231

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38 TOTAL EMPLOYEE BENEFITS

39 FORMULA FUNDING 106,773,784 32,391,957 109,755,226 32,332,231

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

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'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 INSTRUCTIONAL PROGRAMS 642,253,445 106,453,797 670,250,575 108,956,493

2 (4416.39) (3127.36) (4579.01) (3122.80)

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

4 III. ECONOMIC DEVELOPMENT

5 A. ADMINISTRATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,636,706 1,636,706 1,808,129 1,808,129

8 (41.00) (41.00) (41.00) (41.00)

9 UNCLASSIFIED POSITIONS 117,106 117,106 131,391 131,391

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

11 OTHER PERSONAL SERVICES 25,000 25,000

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12 TOTAL PERSONAL SERVICE 1,778,812 1,778,812 1,939,520 1,939,520

13 (42.00) (42.00) (42.00) (42.00)

14 OTHER OPERATING EXPENSES 425,000 425,000 465,000 465,000

15 SPECIAL ITEMS

16 APPRENTICESHIP INITIATIVE 2,000,000 2,000,000

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17 TOTAL SPECIAL ITEMS 2,000,000 2,000,000

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18 TOTAL ADMINISTRATION 2,203,812 2,203,812 4,404,520 4,404,520

19 (42.00) (42.00) (42.00) (42.00)

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

21 B. SPECIAL SCHOOLS TRAINING

22 PERSONAL SERVICE

23 OTHER PERSONAL SERVICES 1,499,184 1,499,184 1,460,000 1,460,000

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24 TOTAL PERSONAL SERVICE 1,499,184 1,499,184 1,460,000 1,460,000

25 SPECIAL ITEMS

26 OTHER DIRECT TRAINING COSTS 5,779,253 5,779,253 5,779,253 5,779,253

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27 TOTAL SPECIAL ITEMS 5,779,253 5,779,253 5,779,253 5,779,253

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28 TOTAL SPECIAL SCHOOL TRAINING 7,278,437 7,278,437 7,239,253 7,239,253

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

30 TOTAL ECONOMIC DEVELOPMENT 9,482,249 9,482,249 11,643,773 11,643,773

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

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

33 IV. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 1,597,150 1,554,046 1,719,553 1,676,449

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36 TOTAL FRINGE BENEFITS 1,597,150 1,554,046 1,719,553 1,676,449

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

38 TOTAL EMPLOYEE BENEFITS 1,597,150 1,554,046 1,719,553 1,676,449

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

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TECHNICAL & COMPREHENSIVE EDUCATION BD

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 V. NON -RECURRING APPROPRIATIONS

2 CRF - CATT PROGRAM/READYSC 7,538,694

3 CRF - MANUFACTURING SKILLS

4 STANDARDS COUNCIL 2,500,000

5 CRF - DENMARK TECHNICAL -

6 PLANT FUNDING FOR 435,750

7 CRF - MIDLANDS TECHNICAL -

8 QUICKJOBS PROGRAM 500,000

9 CRF - TECHNICAL COLLEGE OF

10 THE LOWCOUNTRY - 318,000

11 SUPPLEMENTAL - MIDLANDS

12 TECHNICAL - QUICKJOB 500,000 500,000

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13 TOTAL NON-RECURRING APPRO. 11,792,444 500,000

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

15 TOTAL NON-RECURRING 11,792,444 500,000

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

17 TECHNICAL & COMPREHENSIVE

18 EDUCATION BD

19 TOTAL RECURRING BASE 659,013,636 121,209,884 689,008,070 125,709,884

20

21 TOTAL FUNDS AVAILABLE 670,806,080 121,709,884 689,008,070 125,709,884

22 TOTAL AUTHORIZED FTE POSITIONS (4507.39) (3217.36) (4670.01) (3212.80)

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

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DEPARTMENT OF ARCHIVES AND HISTORY

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

APPROPRIATED GOVERNOR'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 168,241 168,241 168,241 168,241

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 323,191 259,191 323,191 259,191

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 1,085,589 872,679

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

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

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 851,087 828,087 851,087 828,087

18 (27.00) (27.00) (22.00) (22.00)

19 APPLICATIONS ANALYST II 39,207 39,207

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 55,100 55,100

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22 TOTAL PERSONAL SERVICE 906,187 828,087 945,394 867,294

23 (27.00) (27.00) (23.00) (23.00)

24 OTHER OPERATING EXPENSES 496,000 496,000

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

26 TOTAL ARCHIVES & RECORDS

27 MANAGEMENT 1,402,187 828,087 1,441,394 867,294

28 (27.00) (27.00) (23.00) (23.00)

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

30 IV. HISTORICAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 380,000 380,000

33 (8.00) (8.00)

34 OTHER PERSONAL SERVICES 37,075 37,075

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

35 TOTAL PERSONAL SERVICE 417,075 417,075

36 (8.00) (8.00)

37 OTHER OPERATING EXPENSES 146,420 146,420

38 SPECIAL ITEMS:

39 STATE HISTORIC GRANT FUND 415,000 415,000

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DEPARTMENT OF ARCHIVES AND HISTORY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AFRICAN AMERICAN HERITAGE

2 HISTORY COMMISSIO 25,000 25,000 25,000 25,000

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3 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

4 DISTRIBUTION TO SUBDIVISIONS:

5 ALLOC MUN-RESTRICTED 50,000 50,000

6 ALLOC OTHER STATE AGENCIES 50,000 50,000

7 ALLOC-PRIVATE SECTOR 40,000 40,000

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8 TOTAL DIST SUBDIVISIONS 140,000 140,000

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

10 TOTAL HISTORICAL SERVICES 1,143,495 25,000 1,143,495 25,000

11 (8.00) (8.00)

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

13 V. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 885,821 599,585 901,614 615,378

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16 TOTAL FRINGE BENEFITS 885,821 599,585 901,614 615,378

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

18 TOTAL EMPLOYEE BENEFITS 885,821 599,585 901,614 615,378

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

20 VI. NON-RECURRING APPROPRIATIONS

21 SUPPLEMENTAL - ARCHIVAL

22 TECHNOLOGY 56,957 56,957

23 SUPPLEMENTAL - GLEAMNS -

24 BENJAMIN MAYS HISTO 200,000 200,000

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25 TOTAL NON-RECURRING APPRO. 256,957 256,957

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

27 DEPARTMENT OF ARCHIVES AND

28 HISTORY

29 TOTAL RECURRING BASE 4,517,092 2,325,351 4,572,092 2,380,351

30

31 TOTAL FUNDS AVAILABLE 4,774,049 2,582,308 4,572,092 2,380,351

32 TOTAL AUTHORIZED FTE POSITIONS (40.00) (32.00) (36.00) (28.00)

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

SEC. 27-0001 SECTION 27 PAGE 0091

STATE LIBRARY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR 89,555 89,555 89,555 89,555

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

5 CLASSIFIED POSITIONS 285,785 285,785 285,785 285,785

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 2,302 2,302 2,302 2,302

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8 TOTAL PERSONAL SERVICE 377,642 377,642 377,642 377,642

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 743,547 729,547 743,547 729,547

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

12 TOTAL ADMINISTRATION 1,121,189 1,107,189 1,121,189 1,107,189

13 (9.00) (9.00) (9.00) (9.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 300,699 300,699

18 (11.00) (11.00)

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19 TOTAL PERSONAL SERVICE 300,699 300,699

20 (11.00) (11.00)

21 OTHER OPERATING EXPENSES 105,397 105,397

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

23 TOTAL TALKING BOOK SERVICES 406,096 406,096

24 (11.00) (11.00)

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

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 325,039 71,088 325,039 71,088

29 (13.00) (5.00) (13.00) (5.00)

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30 TOTAL PERSONAL SERVICE 325,039 71,088 325,039 71,088

31 (13.00) (5.00) (13.00) (5.00)

32 OTHER OPERATING EXPENSES 1,274,544 76,311 1,274,544 76,311

33 DISTRIBUTION TO SUBDIVISIONS

34 DISCUS PROGRAMS (H87) 1,960,095 1,960,095 1,960,095 1,960,095

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

35 TOTAL DIST SUBDIVISIONS 1,960,095 1,960,095 1,960,095 1,960,095

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

37 TOTAL INNOVATION & TECHNOLOGY 3,559,678 2,107,494 3,559,678 2,107,494

38 (13.00) (5.00) (13.00) (5.00)

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

SEC. 27-0002 SECTION 27 PAGE 0092

STATE LIBRARY

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. LIBRARY SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 509,719 369,359 509,719 369,359

4 (14.00) (9.00) (14.00) (9.00)

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5 TOTAL PERSONAL SERVICE 509,719 369,359 509,719 369,359

6 (14.00) (9.00) (14.00) (9.00)

7 OTHER OPERATING EXPENSES 621,885 117,958 621,885 117,958

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC CNTY LIBRARIES 100,000 100,000

10 ALLOC-PRIVATE SECTOR 50,000 50,000

11 AID CNTY-LIBRARIES 5,365,581 5,365,581 5,365,581 5,365,581

12 ALLOC OTHER STATE AGENCIES 50,000 50,000

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13 TOTAL DIST SUBDIVISIONS 5,565,581 5,365,581 5,565,581 5,365,581

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

15 TOTAL LIBRARY SERVICES 6,697,185 5,852,898 6,697,185 5,852,898

16 (14.00) (9.00) (14.00) (9.00)

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

18 V. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 468,784 267,205 468,784 267,205

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21 TOTAL FRINGE BENEFITS 468,784 267,205 468,784 267,205

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

23 TOTAL EMPLOYEE BENEFITS 468,784 267,205 468,784 267,205

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

25 VI. NON-RECURRING APPROPRIATIONS

26 SUPPLEMENTAL - AID TO CNTIES

27 PER CAPITA $1.2 1,341,395 1,341,395

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28 TOTAL NON-RECURRING APPRO. 1,341,395 1,341,395

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

30 TOTAL NON-RECURRING 1,341,395 1,341,395

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

32 STATE LIBRARY

33 TOTAL RECURRING BASE 12,252,932 9,334,786 12,252,932 9,334,786

34

35 TOTAL FUNDS AVAILABLE 13,594,327 10,676,181 12,252,932 9,334,786

36 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (47.00) (23.00)

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

SEC. 28-0001 SECTION 28 PAGE 0093

ARTS COMMISSION

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

APPROPRIATED GOVERNOR'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)

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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 832,397 310,081 665,285 367,223

14 (22.50) (14.50) (22.50) (14.50)

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15 TOTAL PERSONAL SERVICE 832,397 310,081 665,285 367,223

16 (22.50) (14.50) (22.50) (14.50)

17 OTHER OPERATING EXPENSES 417,750 102,142 360,608 45,000

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 2,821,693 2,356,318 3,022,947 2,333,318

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20 TOTAL DIST SUBDIVISIONS 2,821,693 2,356,318 3,022,947 2,333,318

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER

23 CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 305,313 145,096 328,313 168,096

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25 TOTAL FRINGE BENEFITS 305,313 145,096 328,313 168,096

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

27 TOTAL EMPLOYEE BENEFITS 4,377,153 2,913,637 4,377,153 2,913,637

28 (22.50) (14.50) (22.50) (14.50)

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

30 ARTS COMMISSION

31

32 TOTAL FUNDS AVAILABLE 4,475,233 2,965,885 4,475,233 2,965,885

33 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00) (23.50) (15.00)

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

SEC. 29-0001 SECTION 29 PAGE 0094

STATE MUSEUM COMMISSION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 A. ADMINISTRATION

3 PERSONAL SERVICE

4 DIRECTOR 98,315 98,315 98,315 98,315

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

6 CLASSIFIED POSITIONS 155,826 155,130 155,826 155,130

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 22,715 22,715

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9 TOTAL PERSONAL SERVICE 276,856 253,445 276,856 253,445

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 2,175,175 1,533,831 2,614,675 1,533,831

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12 TOTAL ADMINISTRATION 2,452,031 1,787,276 2,891,531 1,787,276

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

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

15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 91,112

18 (3.00)

19 OTHER PERSONAL SERVICES 82,500

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20 TOTAL PERSONAL SERVICE 173,612

21 (3.00)

22 OTHER OPERATING EXPENSES 807,700

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23 TOTAL GUEST SERVICES 981,312

24 (3.00)

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

26 TOTAL ADMINISTRATION 3,433,343 1,787,276 2,891,531 1,787,276

27 (10.00) (7.00) (7.00) (7.00)

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

29 II. PROGRAMS

30 CLASSIFIED POSITIONS 1,075,486 784,578

31 (28.00) (25.00)

32 OTHER PERSONAL SERVICES 290,895

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33 TOTAL PERSONAL SERVICE 1,366,381 784,578

34 (28.00) (25.00)

35 OTHER OPERATING EXPENSES 1,140,950

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36 TOTAL PROGRAMS 2,507,331 784,578

37 (28.00) (25.00)

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

39 II. PROGRAMS

SEC. 29-0002 SECTION 29 PAGE 0095

STATE MUSEUM COMMISSION

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

APPROPRIATED GOVERNOR'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. COLLECTIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 390,172 190,376

4 (5.00) (5.00)

5 OTHER PERSONAL SERVICES 208,395

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6 TOTAL PERSONAL SERVICE 598,567 190,376

7 (5.00) (5.00)

8 OTHER OPERATING EXPENSES 333,250

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9 TOTAL COLLECTIONS 931,817 190,376

10 (5.00) (5.00)

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

12 B. EXHIBITS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 257,831 257,831

15 (12.00) (12.00)

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16 TOTAL PERSONAL SERVICE 257,831 257,831

17 (12.00) (12.00)

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18 TOTAL EXHIBITS 257,831 257,831

19 (12.00) (12.00)

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

21 C. EDUCATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 133,304 133,304

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 133,304 133,304

26 (3.00) (3.00)

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27 TOTAL EDUCATION 133,304 133,304

28 (3.00) (3.00)

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

30 D. PROGRAMS AND EVENTS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 113,914 113,914

33 (5.00) (5.00)

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34 TOTAL PERSONAL SERVICE 113,914 113,914

35 (5.00) (5.00)

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36 TOTAL PROGRAMS AND EVENTS 113,914 113,914

37 (5.00) (5.00)

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

39 E. PUBLIC INFO & MARKETING

SEC. 29-0003 SECTION 29 PAGE 0096

STATE MUSEUM COMMISSION

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

APPROPRIATED GOVERNOR'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 89,153 89,153

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3 TOTAL PERSONAL SERVICE 89,153 89,153

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4 TOTAL PUBLIC INFO & MARKETING 89,153 89,153

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

6 IV. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER

8 CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 530,139 357,147 530,139 357,147

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10 TOTAL FRINGE BENEFITS 530,139 357,147 530,139 357,147

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

12 TOTAL EMPLOYEE BENEFITS 2,056,158 1,141,725 3,037,470 1,141,725

13 (25.00) (25.00) (28.00) (25.00)

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

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 5,489,501 2,929,001 5,929,001 2,929,001

18 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (35.00) (32.00)

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

SEC. 32-0001 SECTION 32 PAGE 0097

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'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 126,009 126,009 126,009 126,009

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

5 CLASSIFIED POSITIONS 3,347,619 1,111,639 3,620,099 1,095,751

6 (69.00) (15.80) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 99,783 13,606 100,861 14,494

8 (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 562,361 439,275 15,000

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10 TOTAL PERSONAL SERVICE 4,135,772 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 6,385,772 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 32,003,352 7,841,519 32,733,387 7,756,519

21 (770.76) (171.43) (781.26) (171.43)

22 OTHER PERSONAL SERVICES 2,500,000 4,035,000 85,000

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23 TOTAL PERSONAL SERVICE 34,503,352 7,841,519 36,768,387 7,841,519

24 (770.76) (171.43) (781.26) (171.43)

25 OTHER OPERATING EXPENSES 11,801,404 11,801,404

26 CASE SERVICES

27 CASE SERVICES 10,055,741 1,000,000 10,055,741 1,000,000

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28 TOTAL CASE SRVC/PUB ASST 10,055,741 1,000,000 10,055,741 1,000,000

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29 TOTAL BASIC SERVICE PROGRAM 56,360,497 8,841,519 58,625,532 8,841,519

30 (770.76) (171.43) (781.26) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 285,615

35 (27.00) (16.50)

36 OTHER PERSONAL SERVICES 1,823,000 373,000

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37 TOTAL PERSONAL SERVICE 2,183,615 658,615

38 (27.00) (16.50)

39 OTHER OPERATING EXPENSES 908,672 66,557 598,672 66,557

SEC. 32-0002 SECTION 32 PAGE 0098

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CASE SERVICES

2 CASE SERVICES 636,484 261,889

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3 TOTAL CASE SRVC/PUB ASST 636,484 261,889

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4 TOTAL SPECIAL PROJECTS 3,728,771 66,557 1,519,176 66,557

5 (27.00) (16.50)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 21,000,000 21,000,000

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10 TOTAL WORKSHOP PRODUCTION 21,000,000 21,000,000

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

12 TOTAL VOCATIONAL REHAB PGM 81,089,268 8,908,076 81,144,708 8,908,076

13 (797.76) (171.43) (797.76) (171.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 22,050,000 22,039,000

19 (385.51) (385.51)

20 OTHER PERSONAL SERVICES 2,025,000 2,036,000

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21 TOTAL PERSONAL SERVICE 24,075,000 24,075,000

22 (385.51) (385.51)

23 OTHER OPERATING EXPENSES 5,814,284 5,814,284

24 CASE SERVICES

25 CASE SERVICES 15,796,913 15,796,913

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26 TOTAL CASE SRVC/PUB ASST 15,796,913 15,796,913

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 45,686,197 45,686,197

30 (385.51) (385.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 21,154,447 3,656,129 20,948,535 3,656,129

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35 TOTAL FRINGE BENEFITS 21,154,447 3,656,129 20,948,535 3,656,129

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

37 TOTAL EMPLOYEE BENEFITS 21,154,447 3,656,129 20,948,535 3,656,129

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

39 V. NON-RECURRING APPROPRIATIONS

SEC. 32-0003 SECTION 32 PAGE 0099

VOCATIONAL REHABILITATION

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SUPPLEMENTAL - BASIC SERVICES

2 - CASE SERVICE 500,000 500,000

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3 TOTAL NON-RECURRING APPRO. 500,000 500,000

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

5 TOTAL NON-RECURRING 500,000 500,000

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

7 VOCATIONAL REHABILITATION

8 TOTAL RECURRING BASE 154,315,684 13,815,459 154,315,684 13,815,459

9

10 TOTAL FUNDS AVAILABLE 154,815,684 14,315,459 154,315,684 13,815,459

11 TOTAL AUTHORIZED FTE POSITIONS (1254.27) (188.47) (1254.27) (188.47)

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

SEC. 33-0001 SECTION 33 PAGE 0100

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'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 7,427,866 2,915,308

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 7,936,042 3,128,173

10 (118.00) (55.56) (118.00) (55.56)

11 OTHER OPERATING EXPENSES 9,508,376 2,578,146 17,658,155 5,572,626

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

13 TOTAL ADMINISTRATION 17,444,418 5,706,319 25,594,197 8,700,799

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 764,282 764,282

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

23 TOTAL PERSONAL SERVICE 21,734,423 6,865,652 21,734,423 6,865,652

24 (469.11) (171.18) (469.11) (171.18)

25 OTHER OPERATING EXPENSES 15,340,940 1,258,062 23,563,518 2,959,482

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26 TOTAL MEDICAL ADMINISTRATION 37,075,363 8,123,714 45,297,941 9,825,134

27 (469.11) (171.18) (469.11) (171.18)

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

29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 41,751,154 6,187,690 87,001,528 18,362,600

32 B. NURSING HOME CONTRACTS 5,130,502 298,502 5,926,522 1,148,281

33 C. CLTC CONTRACTS 2,969,293 632,910 5,112,102 541,760

34 D. ELIGIBILITY CONTRACTS 31,797,803 4,520,000 5,483,469 184,323

35 E. MMIS - MEDICAL MGMT INFO 93,966,065 18,852,816 21,671,576 10,265,220

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 175,614,817 30,491,918 214,383,830 45,830,081

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

SEC. 33-0002 SECTION 33 PAGE 0101

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'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 717,588,840 139,894,804 494,877,360 91,875,463

4 B. NURSING HOME SERVICES 566,082,607 149,234,551 532,241,702 118,293,984

5 D. PHARMACEUTICAL

6 SERVICES 207,504,803 22,593,171 83,500,484 24,597,887

7 E. PHYSICIAN SERVICES 215,045,913 42,965,427 119,018,095 25,165,790

8 F. DENTAL SERVICES 108,718,650 18,384,366 160,750,653 36,630,259

9 G. CLTC-COMMUNITY

10 LONG-TERM CARE 175,415,185 41,590,003 149,610,372 35,264,802

11 I. HOME HEALTH SERVICES 7,279,544 1,457,396 20,472,830 6,033,343

12 J. EPSDT SERVICES 11,221,979 3,233,166 3,843,844 1,132,781

13 K. MEDICAL

14 PROFESSIONAL SERVICES 40,127,635 11,931,726 26,844,537 6,398,716

15 L. TRANSPORTATION

16 SERVICES 71,285,456 11,651,782 88,195,922 25,991,338

17 M. LAB & X-RAY SERVICES 27,606,007 6,560,072 14,583,891 4,297,873

18 N. FAMILY PLANNING 23,604,665 1,925,602 32,215,921 4,487,142

19 O. PREMIUMS MATCHED 193,123,041 44,635,213 191,400,000 56,405,580

20 P. PREMIUMS 100% STATE 17,900,000 14,810,953 16,500,000 16,500,000

21 Q. HOSPICE 12,603,013 2,886,419 13,351,499 3,934,687

22 R. OPTIONAL STATE

23 SUPPLEMENT 23,843,357 13,881,053 30,751,568 30,751,568

24 S. OSCAP 1,270,818 1,270,818 3,974,400 3,974,400

25 T. CLINICAL SERVICES 70,883,609 16,988,501 39,925,987 10,807,533

26 U. DURABLE MEDICAL

27 EQUIPMENT 35,676,910 9,856,728 31,129,359 9,173,823

28 V. COORDINATED CARE 2156,884,310 378,530,331 2908,948,344 421,085,552

29 W. PACE 12,275,306 3,426,160 14,246,885 4,198,557

30 X. CHILDREN'S

31 COMMUNITY CARE 11,947,674 19,157,862 5,645,822

32 Y. MMA PHASED DOWN

33 CONTRIBUTIONS 82,300,000 80,722,176 84,300,000 82,722,176

34 Z. BEHAVIORAL HEALTH

35 SERVICES 19,298,042 36,244,620 10,681,290

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36 TOTAL CASE SRVC/PUB ASST 4809,487,364 1018,430,418 5116,086,135 1036,050,366

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37 TOTAL MEDICAL ASSISTANCE

38 PAYMENT 4809,487,364 1018,430,418 5116,086,135 1036,050,366

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

SEC. 33-0003 SECTION 33 PAGE 0102

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'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 154,400,000 177,941,102

4 B. DISABILITIES &

5 SPECIAL NEEDS 562,521,328 584,961,676 13,425,000

6 C. DHEC 17,192,275 17,596,860 266,302

7 D. MUSC 36,387,256 19,301,413

8 E. USC 3,704,711 2,522,702

9 G. CONTINUUM OF CARE 20,434,175 15,790,446 850,000

10 H. SCHL FOR DEAF & BLIND 4,003,210 3,692,965 998,261

11 I. SOCIAL SERVICES 16,210,670 6,983,336 675,000

12 J. JUVENILE JUSTICE 5,558,355 1,531,876 249,000

13 K. DEPT. OF EDUCATION 50,433,725 49,855,201

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 34,650 40,000 12,000

16 N. DEPT. OF CORRECTIONS 4,016,069 4,186,764 850,000

17 P. SC STATE HOUSING

18 AUTHORITY 345,000 100,000

19 Q. SC FIRST STEPS 700,000

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20 TOTAL CASE SRVC/PUB ASST 875,941,424 884,504,341 17,325,563

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21 TOTAL ASSISTANCE PAYMENTS -

22 STATE AGENCIES 875,941,424 884,504,341 17,325,563

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

24 5. EMOTIONALLY DISTURBED

25 CHILDREN

26 CASE SERVICES 36,229,166 28,048,460

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27 TOTAL CASE SRVC/PUB ASST 36,229,166 28,048,460

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 36,229,166 28,048,460

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

31 6. OTHER ENTITIES ASSISTANCE

32 PAYMENTS

33 B. MUSC-MAXILLOFACIAL

34 PROSTHODONTICS 225,086 225,086

35 C. OTHER ENTITIES FUNDING 11,267,559 29,617,267

36 F. DISPROPORTIONATE SHARE 480,128,621 18,628,621 493,128,621 18,628,621

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37 TOTAL CASE SRVC/PUB ASST 491,621,266 18,853,707 522,745,888 18,628,621

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38 TOTAL OTHER ENTITIES

39 ASSISTANCE PAYMENTS 491,621,266 18,853,707 522,745,888 18,628,621

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

SEC. 33-0004 SECTION 33 PAGE 0103

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 7. MEDICAID ELIGIBILITY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,238,632 6,007,773 16,238,632 6,007,773

4 (472.89) (188.51) (472.89) (188.51)

5 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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6 TOTAL PERSONAL SERVICE 18,938,928 6,206,367 18,938,928 6,206,367

7 (472.89) (188.51) (472.89) (188.51)

8 OTHER OPERATING EXPENSES 3,697,323 1,046,041 5,768,502 2,291,553

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9 TOTAL MEDICAID ELIGIBILITY 22,636,251 7,252,408 24,707,430 8,497,920

10 (472.89) (188.51) (472.89) (188.51)

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

12 TOTAL HEALTH SERVICES 6448,605,651 1083,152,165 6835,774,025 1136,157,685

13 (942.00) (359.69) (942.00) (359.69)

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

15 TOTAL PROGRAM AND SERVICES 6448,605,651 1083,152,165 6835,774,025 1136,157,685

16 (942.00) (359.69) (942.00) (359.69)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 16,412,992 6,078,711 16,412,992 6,078,711

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21 TOTAL FRINGE BENEFITS 16,412,992 6,078,711 16,412,992 6,078,711

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

23 TOTAL EMPLOYEE BENEFITS 16,412,992 6,078,711 16,412,992 6,078,711

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

25 IV. NON-RECURRING APPROPRIATIONS

26 SUPPLEMENTAL - NURSING HOMES

27 - RATE INCREASE 5,000,000 5,000,000

28 SUPPLEMENTAL - SC HEALTH

29 INFORMATION NETWORK 100,000 100,000

30 HEALTH INFORMATION TECHNOLOGY 210,918

31 MEMBER MANAGEMENT REPLACEMENT 2,760,834

32 AFFORDABLE CARE ACT 237,898

33 INTERNATIONAL CODE OF DISEASE 454,905

34 MMIS REPLACEMENT 5,523,603

35 SECURITY INFRASTRUCTURE

36 CAPABILITIES 1,156,785

37 TELEPHONE REPLACEMENT (VOIP) 1,449,000

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38 TOTAL NON-RECURRING APPRO. 5,100,000 5,100,000 11,793,943

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

SEC. 33-0005 SECTION 33 PAGE 0104

DEPT OF HEALTH AND HUMAN SERVICES

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

APPROPRIATED GOVERNOR'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 5,100,000 5,100,000 11,793,943

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

3 DEPT OF HEALTH AND HUMAN

4 SERVICES

5 TOTAL RECURRING BASE 6482,463,061 1094,937,195 6877,781,214 1150,937,195

6

7 TOTAL FUNDS AVAILABLE 6487,563,061 1100,037,195 6889,575,157 1150,937,195

8 TOTAL AUTHORIZED FTE POSITIONS (1060.00) (415.25) (1060.00) (415.25)

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

SEC. 34-0001 SECTION 34 PAGE 0105

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 10,375,090 4,829,605 10,137,397 4,829,605

6 (243.56) (109.89) (243.56) (109.89)

7 UNCLASSIFIED POSITIONS 220,691 220,691 220,691 220,691

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 351,283 110,312 369,217 110,312

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10 TOTAL PERSONAL SERVICE 11,109,642 5,323,186 10,889,883 5,323,186

11 (247.56) (113.89) (247.56) (113.89)

12 OTHER OPERATING EXPENSES 8,664,354 319,683 8,353,480 319,683

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

14 TOTAL ADMINISTRATION 19,773,996 5,642,869 19,243,363 5,642,869

15 (247.56) (113.89) (247.56) (113.89)

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

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,637,657 1,564,083

22 (40.10) (40.10)

23 OTHER PERSONAL SERVICES 43,984

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24 TOTAL PERSONAL SERVICE 1,637,657 1,608,067

25 (40.10) (40.10)

26 OTHER OPERATING EXPENSES 2,618,592 2,486,202

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27 TOTAL UNDERGROUND TANKS 4,256,249 4,094,269

28 (40.10) (40.10)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 15,449,913 4,561,831 9,355,579 2,367,297

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 569,747 91,897 249,580 12,316

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38 TOTAL PERSONAL SERVICE 16,150,691 4,784,759 9,736,190 2,510,644

39 (432.77) (129.78) (432.77) (129.78)

SEC. 34-0002 SECTION 34 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 9,341,939 3,037,853 7,917,494 2,327,033

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 570,953 792,894

4 ALLOC CNTY-RESTRICTED 2,266,267 1,321,597

5 ALLOC SCHOOL DIST 186,550 112,284

6 ALLOC OTHER STATE AGENCIES 213,264 213,264

7 ALLOC OTHER ENTITIES 2,156,620 2,077,974

8 ALLOC-PRIVATE SECTOR 87,342 73,883

9 ALLOC PLANNING DIST 281,135 96,036

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10 TOTAL DIST SUBDIVISIONS 5,762,131 4,687,932

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11 TOTAL WATER MANAGEMENT 31,254,761 7,822,612 22,341,616 4,837,677

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 11,788,814 9,603,869 21,978,698 12,131,414

18 (149.97) (92.61) (149.97) (92.61)

19 OTHER PERSONAL SERVICES 315,987 48,187 800,966 159,987

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20 TOTAL PERSONAL SERVICE 12,104,801 9,652,056 22,779,664 12,291,401

21 (149.97) (92.61) (149.97) (92.61)

22 OTHER OPERATING EXPENSES 2,726,368 1,794,199 10,217,523 3,896,518

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23 TOTAL ENVIRONMENTAL HEALTH 14,831,169 11,446,255 32,997,187 16,187,919

24 (149.97) (92.61) (149.97) (92.61)

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26 TOTAL WATER QUALITY

27 IMPROVEMENT 50,342,179 19,268,867 59,433,072 21,025,596

28 (622.84) (222.39) (622.84) (222.39)

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

30 B.COASTAL RESOURCE

31 IMPROVEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 2,639,654 664,972 2,480,655 641,398

34 (55.35) (16.64) (55.35) (16.64)

35 UNCLASSIFIED POSITIONS 122,692 122,692 122,692 122,692

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 210,433 33,529 46,419

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38 TOTAL PERSONAL SERVICE 2,972,779 821,193 2,649,766 764,090

39 (56.35) (17.64) (56.35) (17.64)

SEC. 34-0003 SECTION 34 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 2,947,026 106,871 3,012,340 163,974

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2 TOTAL COASTAL RESOURCE

3 IMPROVEMENT 5,919,805 928,064 5,662,106 928,064

4 (56.35) (17.64) (56.35) (17.64)

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

6 C. AIR QUALITY IMPROVEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 11,265,493 2,480,191 8,665,638 1,992,309

9 (237.40) (21.33) (210.62) (21.33)

10 OTHER PERSONAL SERVICES 43,854 10,854 144,018 90,125

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11 TOTAL PERSONAL SERVICE 11,309,347 2,491,045 8,809,656 2,082,434

12 (237.40) (21.33) (210.62) (21.33)

13 OTHER OPERATING EXPENSES 3,049,724 212,054 3,431,862 380,046

14 AID TO SUBDIVISIONS:

15 ALLOC OTHER STATE AGENCIES 211,015 211,015

16 ALLOC OTHER ENTITIES 298,307 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 1,115,701 2,420,538

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21 TOTAL AIR QUALITY IMPRVMNT 15,474,772 2,703,099 14,662,056 2,462,480

22 (237.40) (21.33) (210.62) (21.33)

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

24 D. LAND & WASTE MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 10,472,009 1,786,321 7,289,675 921,584

27 (279.17) (45.27) (279.17) (45.27)

28 OTHER PERSONAL SERVICES 289,568 47,945 233,261 25,705

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29 TOTAL PERSONAL SERVICE 10,761,577 1,834,266 7,522,936 947,289

30 (279.17) (45.27) (279.17) (45.27)

31 OTHER OPERATING EXPENSES 8,975,641 515,934 5,463,689 264,564

32 AID TO SUBDIVISIONS:

33 ALLOC MUN-RESTRICTED 360,313 444,833

34 ALLOC CNTY-RESTRICTED 4,550,507 5,537,250

35 ALLOC SCHOOL DIST 1,603,174 643,487

36 ALLOC OTHER ENTITIES 761,633 736,164

37 ALLOC-PRIVATE SECTOR 3,062,964 1,808,660

38 ALLOC PLANNING DIST 824,724 824,724

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39 TOTAL DIST SUBDIVISIONS 11,163,315 9,995,118

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED 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 LAND & WASTE MGMT 30,900,533 2,350,200 22,981,743 1,211,853

2 (279.17) (45.27) (279.17) (45.27)

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

4 E. FAMILY HEALTH

5 1. INFECTIOUS DISEASE

6 PREVENTION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 8,075,373 4,123,957 11,492,236 4,236,411

9 (279.88) (143.55) (279.88) (143.55)

10 OTHER PERSONAL SERVICES 467,658 60,202 1,284,868 87,748

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11 TOTAL PERSONAL SERVICE 8,543,031 4,184,159 12,777,104 4,324,159

12 (279.88) (143.55) (279.88) (143.55)

13 OTHER OPERATING EXPENSES 11,585,253 3,961,813 12,116,164 3,883,208

14 SPECIAL ITEMS:

15 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000

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16 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 21,639,618 7,176,404 26,279,226 7,173,356

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19 TOTAL CASE SRVC/PUB ASST 21,639,618 7,176,404 26,279,226 7,173,356

20 AID TO SUBDIVISIONS:

21 ALLOC CNTY-RESTRICTED 5,000

22 ALLOC OTHER STATE AGENCIES 8,145,853 8,150,886

23 ALLOC OTHER ENTITIES 11,485,400 12,596,414

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24 TOTAL DIST SUBDIVISIONS 19,631,253 20,752,300

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25 TOTAL INFECTIOUS DISEASE

26 PREVENTION 61,449,155 15,372,376 71,974,794 15,430,723

27 (279.88) (143.55) (279.88) (143.55)

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

29 E. FAMILY HEALTH

30 2. MATERNAL/INFANT HEALTH

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 21,099,270 1,394,121 25,751,010 1,318,564

33 (456.70) (26.31) (443.05) (26.31)

34 OTHER PERSONAL SERVICES 1,764,626 12,642 1,524,404 14,192

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35 TOTAL PERSONAL SERVICE 22,863,896 1,406,763 27,275,414 1,332,756

36 (456.70) (26.31) (443.05) (26.31)

37 OTHER OPERATING EXPENSES 9,578,679 155,886 17,002,684 229,893

38 SPECIAL ITEMS:

39 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED 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 421,750 421,750 421,750 421,750

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 136,659,910 498,459 113,518,839 497,209

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4 TOTAL CASE SRVC/PUB ASST 136,659,910 498,459 113,518,839 497,209

5 AID TO SUBDIVISIONS:

6 ALLOC OTHER STATE AGENCIES 494,414

7 ALLOC OTHER ENTITIES 1,947,352 1,814,267

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8 TOTAL DIST SUBDIVISIONS 1,947,352 2,308,681

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9 TOTAL MATERNAL/INFANT HEALTH 171,471,587 2,482,858 160,527,368 2,481,608

10 (456.70) (26.31) (443.05) (26.31)

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

12 E. FAMILY HEALTH

13 3. CHRONIC DISEASE

14 PREVENTION

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,651,867 719,464 3,162,786 610,252

17 (38.29) (19.09) (38.29) (19.09)

18 OTHER PERSONAL SERVICES 309,630 30,522 410,719 55,374

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19 TOTAL PERSONAL SERVICE 1,961,497 749,986 3,573,505 665,626

20 (38.29) (19.09) (38.29) (19.09)

21 OTHER OPERATING EXPENSES 4,627,953 365,129 10,333,070 398,034

22 SPECIAL ITEMS:

23 YOUTH SMOKING PREVENTION 592,738 592,738

24 SMOKING PREVENTION TRUST 8,800,000 8,800,000

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25 TOTAL SPECIAL ITEMS 9,392,738 9,392,738

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 3,286,611 3,335,814

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28 TOTAL CASE SRVC/PUB ASST 3,286,611 3,335,814

29 AID TO SUBDIVISIONS:

30 ALLOC OTHER STATE AGENCIES 3,629,336 2,116,038

31 ALLOC OTHER ENTITIES 3,013,000 3,984,977

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32 TOTAL DIST SUBDIVISIONS 6,642,336 6,101,015

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33 TOTAL CHRONIC DISEASE

34 PREVENTION 25,911,135 1,115,115 32,736,142 1,063,660

35 (38.29) (19.09) (38.29) (19.09)

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

37 E. FAMILY HEALTH

38 4. ACCESS TO CARE

39 PERSONAL SERVICE

SEC. 34-0006 SECTION 34 PAGE 0110

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 34,967,686 13,922,524 25,775,861 13,459,364

2 (901.84) (473.93) (881.03) (453.12)

3 UNCLASSIFIED POSITIONS 160,017 160,017 164,817 164,817

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

5 OTHER PERSONAL SERVICES 4,562,737 129,714 4,529,032 75,053

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6 TOTAL PERSONAL SERVICE 39,690,440 14,212,255 30,469,710 13,699,234

7 (902.84) (474.93) (882.03) (454.12)

8 OTHER OPERATING EXPENSES 31,082,144 3,835,584 17,979,023 3,716,313

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 631,102 9,536 514,194 3,626

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11 TOTAL CASE SRVC/PUB ASST 631,102 9,536 514,194 3,626

12 AID TO SUBDIVISIONS:

13 ALLOC OTHER STATE AGENCIES 755,290 381,757

14 ALLOC OTHER ENTITIES 3,881,777 4,686,804

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15 TOTAL DIST SUBDIVISIONS 4,637,067 5,068,561

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16 TOTAL ACCESS TO CARE 76,040,753 18,057,375 54,031,488 17,419,173

17 (902.84) (474.93) (882.03) (454.12)

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

19 E. FAMILY HEALTH

20 5. DRUG CONTROL

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,506,499 1,506,499

23 (35.89) (35.89)

24 OTHER PERSONAL SERVICES 38,287 70,000

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25 TOTAL PERSONAL SERVICE 1,544,786 1,576,499

26 (35.89) (35.89)

27 OTHER OPERATING EXPENSES 753,534 753,534

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28 TOTAL DRUG CONTROL 2,298,320 2,330,033

29 (35.89) (35.89)

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

31 E. FAMILY HEALTH

32 6. RAPE VIOLENCE PREVENTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 76,598 76,598

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35 TOTAL PERSONAL SERVICE 76,598 76,598

36 OTHER OPERATING EXPENSES 27,008 26,886

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 1,348,114 1,348,114 1,354,114 1,348,114

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39 TOTAL CASE SRVC/PUB ASST 1,348,114 1,348,114 1,354,114 1,348,114

SEC. 34-0007 SECTION 34 PAGE 0111

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 STATE AGENCIES 139,566

3 AID TO OTHER ENTITIES 795,366 8,575 8,575 8,575

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4 TOTAL DIST SUBDIVISIONS 795,366 8,575 148,141 8,575

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5 TOTAL RAPE VIOLENCE

6 PREVENTION 2,247,086 1,356,689 1,605,739 1,356,689

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

8 E. FAMILY HEALTH

9 7. INDEPENDENT LIVING

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 10,836,062 867,067 19,521,450 794,385

12 (185.59) (3.34) (185.59) (3.34)

13 OTHER PERSONAL SERVICES 2,032,748 759 4,850,661 759

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14 TOTAL PERSONAL SERVICE 12,868,810 867,826 24,372,111 795,144

15 (185.59) (3.34) (185.59) (3.34)

16 OTHER OPERATING EXPENSES 5,466,735 533,149 7,652,040 848,133

17 SPECIAL ITEMS:

18 SICKLE CELL PROF.

19 EDUCATION 100,000 100,000 100,000 100,000

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20 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 11,461,017 3,812,198 9,148,775 3,560,391

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23 TOTAL CASE SRVC/PUB ASST 11,461,017 3,812,198 9,148,775 3,560,391

24 AID TO SUBDIVISIONS:

25 ALLOC OTHER ENTITIES 250,000 250,000

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

26 TOTAL DIST SUBDIVISIONS 250,000 250,000

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27 TOTAL INDEPENDENT LIVING 30,146,562 5,313,173 41,522,926 5,303,668

28 (185.59) (3.34) (185.59) (3.34)

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

30 TOTAL FAMILY HEALTH 369,564,598 43,697,586 364,728,490 43,055,521

31 (1899.19) (667.22) (1864.73) (646.41)

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

33 F. HEALTH CARE STANDARDS

34 1. RADIOLOGAL MONITORING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 2,441,954 1,576,026 2,438,554 1,576,026

37 (26.95) (9.86) (26.95) (9.86)

38 OTHER PERSONAL SERVICES 49,019 15,368 49,019 15,368

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39 TOTAL PERSONAL SERVICE 2,490,973 1,591,394 2,487,573 1,591,394

40 (26.95) (9.86) (26.95) (9.86)

SEC. 34-0008 SECTION 34 PAGE 0112

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 506,263 56,741 528,310 56,741

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2 TOTAL RADIOLOGICAL

3 MONITORING 2,997,236 1,648,135 3,015,883 1,648,135

4 (26.95) (9.86) (26.95) (9.86)

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

6 F. HEALTH CARE STANDARDS

7 2. FACIL/SVC DEVELOPMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS

10 (9.74) (6.83)

11 UNCLASSIFIED POSITIONS

12 (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE

14 (10.74) (7.83)

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15 TOTAL FACILITY & SRVC DEVEL

16 (10.74) (7.83)

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

18 F. HEALTH CARE STANDARDS

19 3. FACILITY LICENSING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,678,614 753,601 1,694,775 753,601

22 (38.93) (21.78) (47.60) (28.61)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 42,175 42,175 43,136 42,175

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26 TOTAL PERSONAL SERVICE 1,720,789 795,776 1,737,911 795,776

27 (38.93) (21.78) (48.60) (29.61)

28 OTHER OPERATING EXPENSES 447,562 67,039 511,626 67,039

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29 TOTAL FACILITY LICENSING 2,168,351 862,815 2,249,537 862,815

30 (38.93) (21.78) (48.60) (29.61)

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

32 F. HEALTH CARE STANDARDS

33 4. CERTIFICATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 3,152,835 2,061,345

36 (70.18) (71.25)

37 OTHER PERSONAL SERVICES 26,000 61,146

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38 TOTAL PERSONAL SERVICE 3,178,835 2,122,491

39 (70.18) (71.25)

SEC. 34-0009 SECTION 34 PAGE 0113

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 1,650,107 1,709,322

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2 TOTAL CERTIFICATION 4,828,942 3,831,813

3 (70.18) (71.25)

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

5 F. HEALTH CARE STANDARDS

6 5. EMERGENCY MEDICAL

7 SERVICES

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 927,811 795,750 951,254 795,750

10 (11.76) (8.71) (11.76) (8.71)

11 OTHER PERSONAL SERVICES 44,264 42,175 48,500 42,175

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12 TOTAL PERSONAL SERVICE 972,075 837,925 999,754 837,925

13 (11.76) (8.71) (11.76) (8.71)

14 OTHER OPERATING EXPENSES 787,770 81,394 791,533 81,394

15 SPECIAL ITEMS:

16 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886

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17 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886

18 AID TO SUBDIVISIONS:

19 ALLOC CNTY-RESTRICTED 52,773 50,000

20 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382

21 AID EMS-REGIONAL COUNCILS 164,579 164,579 164,579 164,579

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22 TOTAL DIST SUBDIVISIONS 753,734 700,961 750,961 700,961

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23 TOTAL E.M.S. 5,169,819 3,889,166 5,198,488 3,889,166

24 (11.76) (8.71) (11.76) (8.71)

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

26 TOTAL HEALTH CARE STANDARDS 15,164,348 6,400,116 14,295,721 6,400,116

27 (158.56) (48.18) (158.56) (48.18)

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

29 G. HEALTH SURVEILLANCE

30 SUPPORT

31 1. HEALTH LAB

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 3,354,606 855,760 3,327,293 835,478

34 (77.63) (25.49) (77.63) (25.49)

35 OTHER PERSONAL SERVICES 330,666 406,903 10,000

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36 TOTAL PERSONAL SERVICE 3,685,272 855,760 3,734,196 845,478

37 (77.63) (25.49) (77.63) (25.49)

38 OTHER OPERATING EXPENSES 9,977,716 212,924 10,416,602 221,206

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39 TOTAL HEALTH LAB 13,662,988 1,068,684 14,150,798 1,066,684

40 (77.63) (25.49) (77.63) (25.49)

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

SEC. 34-0010 SECTION 34 PAGE 0114

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 2. VITAL RECORDS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,197,075 83,183 2,666,252 67,883

6 (67.33) (2.65) (67.33) (2.65)

7 OTHER PERSONAL SERVICES 1,096,420 10,000 932,723 10,000

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8 TOTAL PERSONAL SERVICE 4,293,495 93,183 3,598,975 77,883

9 (67.33) (2.65) (67.33) (2.65)

10 OTHER OPERATING EXPENSES 5,621,871 42,198 3,837,672 54,198

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11 TOTAL VITAL RECORDS 9,915,366 135,381 7,436,647 132,081

12 (67.33) (2.65) (67.33) (2.65)

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

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14 TOTAL HEALTH SURVEILLANCE

15 SUPPORT 23,578,354 1,204,065 21,587,445 1,198,765

16 (144.96) (28.14) (144.96) (28.14)

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

18 TOTAL PROGRAMS AND SERVICES 510,944,589 76,551,997 503,350,633 76,282,395

19 (3398.47) (1050.17) (3337.23) (1029.36)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 54,750,117 16,551,248 62,608,404 16,554,548

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24 TOTAL FRINGE BENEFITS 54,750,117 16,551,248 62,608,404 16,554,548

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

26 TOTAL EMPLOYEE BENEFITS 54,750,117 16,551,248 62,608,404 16,554,548

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

28 IV. NON-RECURRING APPROPRIATIONS

29 BEST CHANCE/COLON CANCER

30 NETWORKS 1,500,000 1,500,000

31 DONATE LIFE SC (ORGAN DONOR

32 REGISTRY) 100,000 100,000

33 HIV PREVENTION-PROJECT FAITH 350,000 350,000

34 J.R.CLARK SICKLE CELL FOUND. 100,000 100,000

35 NURSE FAMILY PARTNERSHIP 100,000 100,000

36 OCEAN WATER QUALITY OUTFALL

37 INITIATIVE 750,000 750,000

38 BLEEDING DISORDERS-PREMIUM

39 ASSISTANCE PROGRA 100,000 100,000

SEC. 34-0011 SECTION 34 PAGE 0115

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

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

APPROPRIATED GOVERNOR'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 BEACHFRONT MGMT.PLAN 2,000,000 2,000,000

2 STROKE SYSTEM OF CARE ACT OF

3 2011 50,000 50,000

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4 TOTAL NON-RECURRING APPRO. 5,050,000 5,050,000

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

6 TOTAL NON-RECURRING 5,050,000 5,050,000

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

8 DEPT OF HEALTH AND

9 ENVIRONMENTAL CONTROL

10 TOTAL RECURRING BASE 585,468,702 98,746,114 585,202,400 98,479,812

11

12 TOTAL FUNDS AVAILABLE 590,518,702 103,796,114 585,202,400 98,479,812

13 TOTAL AUTHORIZED FTE POSITIONS (3646.03) (1164.06) (3584.79) (1143.25)

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

SEC. 35-0001 SECTION 35 PAGE 0116

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 166,692 166,692 166,692 166,692

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

5 CLASSIFIED POSITIONS 2,160,348 1,895,806 2,274,562 2,110,020

6 (47.00) (40.00) (43.00) (36.00)

7 UNCLASSIFIED POSITIONS 325,278 265,120 407,221 347,063

8 (8.13) (3.63) (2.50) (2.50)

9 OTHER PERSONAL SERVICES 10,107 5,000 26,484 21,377

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10 TOTAL PERSONAL SERVICE 2,662,425 2,332,618 2,874,959 2,645,152

11 (56.13) (44.63) (46.50) (39.50)

12 OTHER OPERATING EXPENSES 727,273 359,536 676,391 108,654

13 CASE SERVICES

14 CASE SERVICES 154,743 24,669 30,074

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15 TOTAL CASE SRVC/PUB ASST 154,743 24,669 30,074

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

17 TOTAL GENERAL ADMINISTRATION 3,544,441 2,716,823 3,581,424 2,753,806

18 (56.13) (44.63) (46.50) (39.50)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 69,745,879 31,816,796 70,927,793 32,998,710

25 (2178.34) (942.71) (2073.89) (1003.62)

26 UNCLASSIFIED POSITIONS 12,106,752 4,929,904 13,503,301 6,326,453

27 (132.26) (86.84) (111.39) (61.37)

28 OTHER PERSONAL SERVICES 3,853,951 1,034,869 4,491,290 1,672,208

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29 TOTAL PERSONAL SERVICE 85,706,582 37,781,569 88,922,384 40,997,371

30 (2310.60) (1029.55) (2185.28) (1064.99)

31 OTHER OPERATING EXPENSES 35,824,132 5,442,380 35,470,876 7,475,069

32 CASE SERVICES

33 CASE SERVICES 9,190,922 3,833,901 10,149,740 4,406,774

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34 TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901 10,149,740 4,406,774

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35 TOTAL MENTAL HEALTH CENTERS 130,721,636 47,057,850 134,543,000 52,879,214

36 (2310.60) (1029.55) (2185.28) (1064.99)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0117

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 1,136,753 321,869 1,296,753 231,869

2 (16.79) (4.00) (14.00) (5.00)

3 UNCLASSIFIED POSITIONS 1,016,855 1,493,855 902,000

4 (4.30) (2.25) (8.20) (8.20)

5 OTHER PERSONAL SERVICES 84,407 19,200 131,407 66,200

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6 TOTAL PERSONAL SERVICE 2,238,015 341,069 2,922,015 1,200,069

7 (21.09) (6.25) (22.20) (13.20)

8 OTHER OPERATING EXPENSES 7,850,016 3,109,447 7,669,956 2,754,387

9 CASE SERVICES

10 CASE SERVICES 595,000 595,000 595,000 595,000

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11 TOTAL CASE SRVC/PUB ASST 595,000 595,000 595,000 595,000

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000

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16 TOTAL SPECIAL ITEMS 300,000 300,000

17 DIST SUBDIVISIONS

18 ALLOC-PRIVATE SECTOR 866,577 866,577

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19 TOTAL DIST SUBDIVISIONS 866,577 866,577

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20 TOTAL PROJECTS & GRANTS 11,849,608 4,045,516 12,353,548 4,549,456

21 (21.09) (6.25) (22.20) (13.20)

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

23 TOTAL COMMUNITY MENTAL HEALTH 142,571,244 51,103,366 146,896,548 57,428,670

24 (2331.69) (1035.80) (2207.48) (1078.19)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,996,406 1,553,923 1,784,679 1,342,196

30 (50.63) (33.33) (30.26) (29.20)

31 UNCLASSIFIED POSITIONS 622,025 300,000 622,025 300,000

32 (5.00) (3.00) (4.00) (2.00)

33 OTHER PERSONAL SERVICES 177,363 32,398 157,363 12,398

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34 TOTAL PERSONAL SERVICE 2,795,794 1,886,321 2,564,067 1,654,594

35 (55.63) (36.33) (34.26) (31.20)

36 OTHER OPERATING EXPENSES 1,308,765 97,781 852,102 391,118

37 CASE SERVICES

38 CASE SERVICES 27,793 3,793 44,793 20,793

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39 TOTAL CASE SRVC/PUB ASST 27,793 3,793 44,793 20,793

SEC. 35-0003 SECTION 35 PAGE 0118

DEPT OF MENTAL HEALTH

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

APPROPRIATED 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 4,132,352 1,987,895 3,460,962 2,066,505

3 (55.63) (36.33) (34.26) (31.20)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 17,358,613 12,627,058 15,445,231 10,213,676

8 (536.55) (399.42) (501.32) (295.43)

9 UNCLASSIFIED POSITIONS 2,977,743 113,154 3,572,743 1,208,154

10 (27.38) (18.38) (28.05) (15.21)

11 OTHER PERSONAL SERVICES 3,325,340 868,178 3,325,340 868,178

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12 TOTAL PERSONAL SERVICE 23,661,696 13,608,390 22,343,314 12,290,008

13 (563.93) (417.80) (529.37) (310.64)

14 OTHER OPERATING EXPENSES 17,079,754 1,160,127 7,937,445 1,017,818

15 CASE SERVICES

16 CASE SERVICES 1,582,224 750,000 16,797,754 2,535,672

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17 TOTAL CASE SRVC/PUB ASST 1,582,224 750,000 16,797,754 2,535,672

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 42,323,674 15,518,517 47,078,513 15,843,498

20 (563.93) (417.80) (529.37) (310.64)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,221,889 3,340,843 7,644,525 3,763,479

25 (243.37) (135.05) (252.36) (123.34)

26 UNCLASSIFIED POSITIONS 593,990 18,920 793,990 218,920

27 (13.35) (8.00) (9.47) (6.47)

28 OTHER PERSONAL SERVICES 1,940,451 100,856 1,939,951 100,356

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29 TOTAL PERSONAL SERVICE 9,756,330 3,460,619 10,378,466 4,082,755

30 (256.72) (143.05) (261.83) (129.81)

31 OTHER OPERATING EXPENSES 5,037,554 1,141,399 4,016,613 1,120,458

32 CASE SERVICES

33 CASE SERVICES 46,534 48,534 2,000

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34 TOTAL CASE SRVC/PUB ASST 46,534 48,534 2,000

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,840,418 4,602,018 14,443,613 5,205,213

37 (256.72) (143.05) (261.83) (129.81)

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0119

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 7,613,316 6,203,317 6,512,740 5,272,741

3 (204.12) (162.67) (167.93) (139.98)

4 UNCLASSIFIED POSITIONS 543,091 385,000 513,091 185,000

5 (.75) (5.48) (4.48)

6 OTHER PERSONAL SERVICES 590,781 310,500 700,781 420,500

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7 TOTAL PERSONAL SERVICE 8,747,188 6,898,817 7,726,612 5,878,241

8 (204.87) (162.67) (173.41) (144.46)

9 OTHER OPERATING EXPENSES 1,504,582 110,308 1,827,301 438,027

10 CASE SERVICES

11 CASE SERVICES 20,000 80,016 55,016

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12 TOTAL CASE SRVC/PUB ASST 20,000 80,016 55,016

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13 TOTAL MORRIS VILLAGE 10,271,770 7,009,125 9,633,929 6,371,284

14 (204.87) (162.67) (173.41) (144.46)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 9,454,977 4,675,466 9,794,977 5,015,466

19 (301.63) (180.84) (337.55) (197.55)

20 UNCLASSIFIED POSITIONS 1,669,702 225,800 1,489,702 45,800

21 (8.00) (2.00) (15.49) (5.60)

22 OTHER PERSONAL SERVICES 835,000 375,000 890,000 430,000

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23 TOTAL PERSONAL SERVICE 11,959,679 5,276,266 12,174,679 5,491,266

24 (309.63) (182.84) (353.04) (203.15)

25 OTHER OPERATING EXPENSES 5,273,299 1,970,592 4,636,200 1,513,351

26 CASE SERVICES

27 CASE SERVICES 353,488 753,488 400,000

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28 TOTAL CASE SRVC/PUB ASST 353,488 753,488 400,000

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 17,586,466 7,246,858 17,564,367 7,404,617

31 (309.63) (182.84) (353.04) (203.15)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 89,154,680 36,364,413 92,181,384 36,891,117

35 (1390.78) (942.69) (1351.91) (819.26)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 8,263,900 1,770,750 9,382,609 2,889,459

40 (277.33) (69.79) (327.85) (105.67)

SEC. 35-0005 SECTION 35 PAGE 0120

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 227,521 27,521 324,521 124,521

2 (3.00) (1.00) (12.88) (4.88)

3 OTHER PERSONAL SERVICES 1,759,483 121,359 1,838,483 200,359

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4 TOTAL PERSONAL SERVICE 10,250,904 1,919,630 11,545,613 3,214,339

5 (280.33) (70.79) (340.73) (110.55)

6 OTHER OPERATING EXPENSES 7,524,246 1,097,155 6,537,665 610,574

7 CASE SERVICES

8 CASE SERVICES 238,268 244,843 6,575

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9 TOTAL CASE SRVC/PUB ASST 238,268 244,843 6,575

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,013,418 3,016,785 18,328,121 3,831,488

12 (280.33) (70.79) (340.73) (110.55)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,503,310 10,942,711 11,604,216 11,043,617

18 (329.35) (285.85) (335.18) (314.43)

19 UNCLASSIFIED POSITIONS 292,261 275,519 207,564 190,822

20 (3.00) (3.00) (4.00) (4.00)

21 OTHER PERSONAL SERVICES 1,854,887 1,827,887 771,548 744,548

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22 TOTAL PERSONAL SERVICE 13,650,458 13,046,117 12,583,328 11,978,987

23 (332.35) (288.85) (339.18) (318.43)

24 OTHER OPERATING EXPENSES 14,128,270 3,724,448 15,145,400 4,791,578

25 CASE SERVICES

26 CASE SERVICES 55,000 105,000

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27 TOTAL CASE SRVC/PUB ASST 55,000 105,000

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28 TOTAL ADMINISTRATIVE SERVICES 27,833,728 16,770,565 27,833,728 16,770,565

29 (332.35) (288.85) (339.18) (318.43)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,032,897 783,938 1,007,897 783,938

34 (41.00) (25.00) (31.00) (25.00)

35 OTHER PERSONAL SERVICES 24,648 15,848 29,648 15,848

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36 TOTAL PERSONAL SERVICE 1,057,545 799,786 1,037,545 799,786

37 (41.00) (25.00) (31.00) (25.00)

38 OTHER OPERATING EXPENSES 394,911 127,751 458,821 171,661

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39 TOTAL PUBLIC SAFETY DIVISION 1,452,456 927,537 1,496,366 971,447

40 (41.00) (25.00) (31.00) (25.00)

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

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DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 29,286,184 17,698,102 29,330,094 17,742,012

2 (373.35) (313.85) (370.18) (343.43)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,364,940 1,884,221 3,364,940 1,884,221

8 (93.22) (45.22) (132.75) (44.85)

9 UNCLASSIFIED POSITIONS 45,466 45,466 50,466 50,466

10 (3.50) (3.50)

11 OTHER PERSONAL SERVICES 435,703 150,274 435,703 150,274

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12 TOTAL PERSONAL SERVICE 3,846,109 2,079,961 3,851,109 2,084,961

13 (93.22) (45.22) (136.25) (48.35)

14 OTHER OPERATING EXPENSES 4,559,187 1,719,436 4,427,280 1,587,529

15 CASE SERVICES

16 CASE SERVICES 18,003 24,003 6,000

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17 TOTAL CASE SRVC/PUB ASST 18,003 24,003 6,000

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18 TOTAL STONE PAVILION 8,423,299 3,799,397 8,302,392 3,678,490

19 (93.22) (45.22) (136.25) (48.35)

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

21 2. CAMPBELL VETERANS HOME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 196,867 4,404 207,030 14,567

24 (4.00) (3.25) (1.00)

25 OTHER PERSONAL SERVICES 4,518 4,518

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26 TOTAL PERSONAL SERVICE 201,385 4,404 211,548 14,567

27 (4.00) (3.25) (1.00)

28 OTHER OPERATING EXPENSES 18,047,639 5,573,076 2,531,755 57,192

29 CASE SERVICES

30 CASE SERVICES 15,581,950 5,581,950

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31 TOTAL CASE SRVC/PUB ASST 15,581,950 5,581,950

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32 TOTAL CAMPBELL VETERANS HOME 18,249,024 5,577,480 18,325,253 5,653,709

33 (4.00) (3.25) (1.00)

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

35 3. VETERANS' VICTORY HOUSE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 93,093 1,963 141,130

38 (2.00) (2.50)

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39 TOTAL PERSONAL SERVICE 93,093 1,963 141,130

40 (2.00) (2.50)

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DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 17,152,828 6,311,412 1,291,416

2 CASE SERVICES

3 CASE SERVICES 15,815,053 6,315,053

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4 TOTAL CASE SRVC/PUB ASST 15,815,053 6,315,053

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5 TOTAL VETERANS VICTORY HOUSE 17,245,921 6,313,375 17,247,599 6,315,053

6 (2.00) (2.50)

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

8 TOTAL VETERANS SERVICES 43,918,244 15,690,252 43,875,244 15,647,252

9 (99.22) (45.22) (142.00) (49.35)

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

11 F. SEXUAL PREDATOR TREATMENT

12 PROGRAM

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,749,496 6,749,496 7,008,489 7,008,489

15 (98.41) (79.41) (164.74) (156.74)

16 UNCLASSIFIED POSITIONS 51,061 51,061 58,561 58,561

17 (6.37) (5.37)

18 OTHER PERSONAL SERVICES 546,270 546,270 1,146,270 1,146,270

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19 TOTAL PERSONAL SERVICE 7,346,827 7,346,827 8,213,320 8,213,320

20 (98.41) (79.41) (171.11) (162.11)

21 OTHER OPERATING EXPENSES 3,690,921 3,690,921 3,103,421 3,103,421

22 CASE SERVICES

23 CASE SERVICES 728,895 728,895 948,895 948,895

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24 TOTAL CASE SRVC/PUB ASST 728,895 728,895 948,895 948,895

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25 TOTAL SEXUAL PREDATOR

26 TREATMENT PROGRAM 11,766,643 11,766,643 12,265,636 12,265,636

27 (98.41) (79.41) (171.11) (162.11)

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

29 TOTAL PROGRAM & SERVICES 334,710,413 135,639,561 342,877,027 143,806,175

30 (4573.78) (2487.76) (4583.41) (2562.89)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 70,430,438 38,107,336 71,326,841 39,003,739

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35 TOTAL FRINGE BENEFITS 70,430,438 38,107,336 71,326,841 39,003,739

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

37 TOTAL EMPLOYEE BENEFITS 70,430,438 38,107,336 71,326,841 39,003,739

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

39 DEPT OF MENTAL HEALTH

SEC. 35-0008 SECTION 35 PAGE 0123

DEPT OF MENTAL HEALTH

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

APPROPRIATED GOVERNOR'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 408,685,292 176,463,720 417,785,292 185,563,720

3 TOTAL AUTHORIZED FTE POSITIONS (4629.91) (2532.39) (4629.91) (2602.39)

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

SEC. 36-0001 SECTION 36 PAGE 0124

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'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 139,167 139,167 139,167 139,167

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

5 CLASSIFIED POSITIONS 3,861,699 3,695,562 3,861,699 3,695,562

6 (88.00) (83.00) (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 4,158,503 3,854,729

9 (89.00) (84.00) (85.00) (82.00)

10 OTHER OPERATING EXPENSES 1,981,871 3,581,871 800,000

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

12 TOTAL ADMINISTRATION 6,140,374 3,854,729 7,740,374 4,654,729

13 (89.00) (84.00) (85.00) (82.00)

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

15 II.PROGRAM & SERVICES

16 A. PREVENTION PROGRAM

17 OTHER OPERATING EXPENSES 257,098 257,098

18 SPECIAL ITEMS:

19 GREENWOOD GENETIC CENTER 9,468,376 2,934,300 9,468,376 2,934,300

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20 TOTAL SPECIAL ITEMS 9,468,376 2,934,300 9,468,376 2,934,300

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21 TOTAL PREVENTION PROGRAM 9,725,474 2,934,300 9,725,474 2,934,300

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

23 B. INTELLECTUAL DISABILITIES

24 FAMILY SUPPORT

25 1. CHILDREN'S SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 113,148 113,148 116,542 116,542

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 113,148 113,148 116,542 116,542

30 (2.00) (2.00) (2.00) (2.00)

31 OTHER OPERATING EXPENSES 14,740,263 2,935,037 14,740,263 2,935,037

32 SPECIAL ITEM:

33 BABYNET 9,312,500 3,725,000 9,312,500 3,725,000

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34 TOTAL SPECIAL ITEMS 9,312,500 3,725,000 9,312,500 3,725,000

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35 TOTAL CHILDREN'S SERVICES 24,165,911 6,773,185 24,169,305 6,776,579

36 (2.00) (2.00) (2.00) (2.00)

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

38 2. IN-HOME FAMILY SUPPORTS

39 PERSONAL SERVICE

SEC. 36-0002 SECTION 36 PAGE 0125

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'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 128,120 128,120 128,120 128,120

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

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3 TOTAL PERSONAL SERVICE 128,120 128,120 128,120 128,120

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

5 OTHER OPERATING EXPENSES 46,275,487 24,882,226 57,725,487 24,882,226

6 CASE SERVICES

7 CASE SERVICES 10,000 10,000

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8 TOTAL CASE SRVC/PUB ASST 10,000 10,000

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9 TOTAL IN-HOME FAMILY SUPPORTS 46,413,607 25,010,346 57,863,607 25,010,346

10 (3.00) (3.00) (3.00) (3.00)

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

12 3. ADULT DEV & SUPPORTED

13 EMPLOYMENT

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 38,314 38,314 40,286 40,286

16 (1.00) (1.00) (1.00) (1.00)

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17 TOTAL PERSONAL SERVICE 38,314 38,314 40,286 40,286

18 (1.00) (1.00) (1.00) (1.00)

19 OTHER OPERATING EXPENSES 64,355,121 15,139,344 64,355,121 15,139,344

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20 TOTAL ADULT DEVELOPMENT &

21 SUPPORTED EMPLOYM 64,393,435 15,177,658 64,395,407 15,179,630

22 (1.00) (1.00) (1.00) (1.00)

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

24 4. SERVICE COORDINATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 325,749 325,749 325,749 325,749

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

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28 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

29 (6.00) (6.00) (6.00) (6.00)

30 OTHER OPERATING EXPENSES 22,329,861 6,239,098 22,329,861 6,239,098

31 CASE SERVICES

32 CASE SERVICES 52,000 2,000 52,000 2,000

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33 TOTAL CASE SRVC/PUB ASST 52,000 2,000 52,000 2,000

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34 TOTAL SERVICE COORDINATION 22,707,610 6,566,847 22,707,610 6,566,847

35 (6.00) (6.00) (6.00) (6.00)

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

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37 TOTAL INTELLECTUAL DISABILITY

38 FAMILY SUPPORT 157,680,563 53,528,036 169,135,929 53,533,402

39 (12.00) (12.00) (12.00) (12.00)

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

SEC. 36-0003 SECTION 36 PAGE 0126

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'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. AUTISM FAMILY SUPPORT

2 PROGRAM

3 1. AUTISM FAMILY SUPPORT

4 SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 509,706 509,706 509,706 509,706

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

8 OTHER PERSONAL SERVICES 200 200 200 200

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9 TOTAL PERSONAL SERVICE 509,906 509,906 509,906 509,906

10 (14.00) (14.00) (14.00) (14.00)

11 OTHER OPERATING EXPENSES 10,793,403 3,272,233 12,193,403 3,272,233

12 CASE SERVICES

13 CASE SERVICES 17,000 17,000

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14 TOTAL CASE SRVC/PUB ASST 17,000 17,000

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15 TOTAL AUTISM FAMILY SUPPORT

16 SERVICES 11,320,309 3,782,139 12,720,309 3,782,139

17 (14.00) (14.00) (14.00) (14.00)

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

19 3. PERVASIVE DEVELOPMENTAL

20 DISORDER (PDD) P

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 90,000 90,000 90,000 90,000

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 90,000 90,000 90,000 90,000

25 (2.00) (2.00) (2.00) (2.00)

26 OTHER OPERATING EXPENSES 10,185,000 6,885,000 10,185,000 6,885,000

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27 TOTAL PERVASIVE

28 DEVELOPMENTAL DISORDER(PDD) 10,275,000 6,975,000 10,275,000 6,975,000

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

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

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31 TOTAL AUTISM FAMILY SUPPORT

32 PROGRAM 21,595,309 10,757,139 22,995,309 10,757,139

33 (16.00) (16.00) (16.00) (16.00)

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

35 D. HEAD & SPINAL CORD INJ

36 FAMILY SUPP

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 140,760 140,760 158,990 158,990

39 (2.00) (2.00) (2.00) (2.00)

SEC. 36-0004 SECTION 36 PAGE 0127

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED 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 140,760 140,760 158,990 158,990

2 (2.00) (2.00) (2.00) (2.00)

3 OTHER OPERATING EXPENSES 15,383,720 5,784,000 21,583,720 5,784,000

4 CASE SERVICES

5 CASE SERVICES 12,000 12,000 12,000 12,000

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6 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000

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7 TOTAL HEAD & SPINAL CORD

8 INJURY FAMILY SUPPO 15,536,480 5,936,760 21,754,710 5,954,990

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

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

11 E. INTELLECTUAL DISABILITIES

12 COMM RESIDENTIA

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 2,014,493 1,829,977 2,014,493 1,829,977

15 (41.00) (37.00) (39.00) (36.00)

16 OTHER PERSONAL SERVICES 210,000 50,000 210,000 50,000

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17 TOTAL PERSONAL SERVICE 2,224,493 1,879,977 2,224,493 1,879,977

18 (41.00) (37.00) (39.00) (36.00)

19 OTHER OPERATING EXPENSES 228,644,513 43,507,981 245,084,513 45,007,981

20 CASE SERVICES

21 CASE SERVICES 14,863,063 900,800 14,863,063 900,800

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22 TOTAL CASE SRVC/PUB ASST 14,863,063 900,800 14,863,063 900,800

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23 TOTAL INTELLECTUAL DISABILITY

24 COMMUNITY RESI 245,732,069 46,288,758 262,172,069 47,788,758

25 (41.00) (37.00) (39.00) (36.00)

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

27 F. AUTISM COMMUNITY

28 RESIDENTIAL PROGRAM

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,384,324 1,209,713 1,384,324 1,209,713

31 (50.00) (44.00) (49.00) (44.00)

32 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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33 TOTAL PERSONAL SERVICE 1,684,020 1,376,025 1,684,020 1,376,025

34 (50.00) (44.00) (49.00) (44.00)

35 OTHER OPERATING EXPENSES 21,820,184 3,927,592 21,820,184 3,927,592

36 CASE SERVICES

37 CASE SERVICES 33,025 33,025

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38 TOTAL CASE SRVC/PUB ASST 33,025 33,025

SEC. 36-0005 SECTION 36 PAGE 0128

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED 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 AUTISM COMMUNITY

2 RESIDENTIAL PROGRAM 23,537,229 5,303,617 23,537,229 5,303,617

3 (50.00) (44.00) (49.00) (44.00)

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

5 G. HEAD & SPINAL CORD INJURY

6 COMMUNITY RESID

7 OTHER OPERATING EXPENSES

8 OTHER OPERATING EXPENSES 2,540,532 958,763 3,040,532 958,763

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9 TOTAL HEAD & SPINAL CORD

10 INJURY COMMUNITY R 2,540,532 958,763 3,040,532 958,763

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

12 H. REGIONAL CENTER

13 RESIDENTIAL PROGRAM

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 48,106,634 34,732,887 48,083,038 34,109,291

16 (1981.40) (1302.85) (1949.40) (1291.85)

17 OTHER PERSONAL SERVICES 4,458,773 1,836,989 4,458,773 1,836,989

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18 TOTAL PERSONAL SERVICE 52,565,407 36,569,876 52,541,811 35,946,280

19 (1981.40) (1302.85) (1949.40) (1291.85)

20 OTHER OPERATING EXPENSES 17,873,449 17,873,449

21 CASE SERVICES

22 CASE SERVICES 441,222 441,222

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23 TOTAL CASE SRVC/PUB ASST 441,222 441,222

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24 TOTAL REGIONAL CENTER

25 RESIDENTIAL PROGRAM 70,880,078 36,569,876 70,856,482 35,946,280

26 (1981.40) (1302.85) (1949.40) (1291.85)

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

28 TOTAL PROGRAM & SERVICES 547,227,734 162,277,249 583,217,734 163,177,249

29 (2102.40) (1413.85) (2067.40) (1401.85)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 28,635,121 21,825,634 27,735,121 20,925,634

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34 TOTAL FRINGE BENEFITS 28,635,121 21,825,634 27,735,121 20,925,634

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

36 TOTAL EMPLOYEE BENEFITS 28,635,121 21,825,634 27,735,121 20,925,634

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

38 DEPT OF DISABILITIES AND

39 SPECIAL NEEDS

SEC. 36-0006 SECTION 36 PAGE 0129

DEPT OF DISABILITIES AND SPECIAL NEEDS

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

APPROPRIATED GOVERNOR'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 582,003,229 187,957,612 618,693,229 188,757,612

3 TOTAL AUTHORIZED FTE POSITIONS (2191.40) (1497.85) (2152.40) (1483.85)

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

SEC. 37-0001 SECTION 37 PAGE 0130

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED GOVERNOR'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 61,926

4 (1.00) (.50) (1.00) (.50)

5 CLASSIFIED POSITIONS 59,713 14,438

6 (1.00) (.25)

7 OTHER PERSONAL SERVICES 52,500 13,125

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8 TOTAL PERSONAL SERVICE 172,428 75,051 179,641 76,364

9 (1.00) (.50) (2.00) (.75)

10 OTHER OPERATING EXPENSES 25,461 14,405 27,863 14,863

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

12 TOTAL ADMINISTRATION 197,889 89,456 207,504 91,227

13 (1.00) (.50) (2.00) (.75)

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

15 II. FINANCE & OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 357,602 129,218 574,377 168,599

18 (15.81) (8.36) (20.86) (9.21)

19 OTHER PERSONAL SERVICES 21,420 127,561

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20 TOTAL PERSONAL SERVICE 379,022 129,218 701,938 168,599

21 (15.81) (8.36) (20.86) (9.21)

22 OTHER OPERATING EXPENSES 4,169,727 19,157 1,847,918 12,949

23 SPECIAL ITEMS

24 STATE BLOCK GRANT 174,474 174,474 174,474 174,474

25 LOCAL SALARY SUPPLEMENT 3,317,178 3,317,178 3,361,094 3,361,094

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26 TOTAL SPECIAL ITEMS 3,491,652 3,491,652 3,535,568 3,535,568

27 DIST SUBDIVISIONS

28 ALLOC CNTY-RESTRICTED 5,000

29 ALLOC OTHER STATE AGENCIES 375,132 425,132

30 ALCOHOL AND DRUG TREATMENT 15,925,680 21,475,368

31 ALCOHOL & DRUG MATCH FUNDS 1,002,418 1,014,140

32 ALCOHOL & DRUG PREVENTION 6,270,286 7,265,346

33 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902 1,915,902

34 ALCOHOL & DRUG TREATMENT 2,515,818 310,818 310,818 310,818

35 AID TO ENT-ALCOHOL & DRUG

36 MATCH FUNDS 100,166 100,166 100,166 100,166

37 AID TO ENTITIES - ALCOHOL &

38 DRUG PREVENTION 84,329 84,329 84,329 84,329

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39 TOTAL DIST SUBDIVISIONS 28,189,731 2,411,215 32,596,201 2,411,215

SEC. 37-0002 SECTION 37 PAGE 0131

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED GOVERNOR'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 FINANCE & OPERATIONS 36,230,132 6,051,242 38,681,625 6,128,331

3 (15.81) (8.36) (20.86) (9.21)

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

5 III. MANAGEMENT INFO & RESEARCH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 271,123 41,168

8 (5.00) (.85)

9 OTHER PERSONAL SERVICES 51,912

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10 TOTAL PERSONAL SERVICE 323,035 41,168

11 (5.00) (.85)

12 OTHER OPERATING EXPENSES 136,621 3,934

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

14 TOTAL MANAGEMENT INFO & RESEARCH 459,656 45,102

15 (5.00) (.85)

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

17 IV. SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 169,123 45,154 118,415 68,570

20 (3.00) (.65) (2.00) (.90)

21 OTHER PERSONAL SERVICES 204,022 23,758 217,070

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22 TOTAL PERSONAL SERVICE 373,145 68,912 335,485 68,570

23 (3.00) (.65) (2.00) (.90)

24 OTHER OPERATING EXPENSES 39,777 3,033 80,586 4,500

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

26 TOTAL SERVICES 412,922 71,945 416,071 73,070

27 (3.00) (.65) (2.00) (.90)

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

29 V. PROGRAMS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 479,171 56,080 431,560 33,192

32 (9.00) (1.65) (8.95) (.60)

33 OTHER PERSONAL SERVICES 422,590 9,241 609,229

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34 TOTAL PERSONAL SERVICE 901,761 65,321 1,040,789 33,192

35 (9.00) (1.65) (8.95) (.60)

36 OTHER OPERATING EXPENSES 265,949 7,754 543,861 5,000

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

38 TOTAL PROGRAMS 1,167,710 73,075 1,584,650 38,192

39 (9.00) (1.65) (8.95) (.60)

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

SEC. 37-0003 SECTION 37 PAGE 0132

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

APPROPRIATED GOVERNOR'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 707,523 173,852 746,903 173,852

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4 TOTAL FRINGE BENEFITS 707,523 173,852 746,903 173,852

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

6 TOTAL EMPLOYEE BENEFITS 707,523 173,852 746,903 173,852

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

8 VII. NON-RECURRING

9 APPROPRIATIONS

10 CRF - KEYSTONE ALCOHOL AND

11 DRUG ABUSE CAPITA 750,000

12 CRF - MCCORD CENTER FIRE

13 SAFETY - ALCOHOL AN 250,000

14 CRF - CIRCLE PARK FLORENCE

15 COUNTY - ALCOHOL 150,000

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16 TOTAL NON-RECURRING APPRO. 1,150,000

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

18 TOTAL NON-RECURRING 1,150,000

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

20 DEPT OF ALCOHOL & OTHER DRUG

21 ABUSE SERVICES

22 TOTAL RECURRING BASE 39,175,832 6,504,672 41,636,753 6,504,672

23

24 TOTAL FUNDS AVAILABLE 40,325,832 6,504,672 41,636,753 6,504,672

25 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.01) (33.81) (11.46)

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

SEC. 38-0001 SECTION 38 PAGE 0133

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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 6,721,863 2,442,211

7 (149.75) (57.25) (149.75) (57.25)

8 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378

9 OTHER PERSONAL SERVICES 534,051 186,330 534,051 186,330

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10 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 7,641,165 2,863,798

11 (150.75) (58.25) (150.75) (58.25)

12 OTHER OPERATING EXPENSES 15,074,885 1,079,147 15,074,885 1,079,147

13 B. INFORMATION RESOURCE MGMT.

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 4,170,572 1,198,343 4,170,572 1,198,343

16 (76.00) (24.57) (76.00) (24.57)

17 OTHER PERSONAL SERVICES 825,100 156,955 825,100 156,955

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18 TOTAL PERSONAL SERVICE 4,995,672 1,355,298 4,995,672 1,355,298

19 (76.00) (24.57) (76.00) (24.57)

20 OTHER OPERATING EXPENSES 53,354,168 264,290 53,354,168 264,290

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21 TOTAL INFORMATION RESOURCE

22 MANAGEMENT 81,065,890 5,562,533 81,065,890 5,562,533

23 (226.75) (82.82) (226.75) (82.82)

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

25 C. COUNTY OFFICE

26 ADMINISTRATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 11,036,164 4,086,338 11,036,164 4,086,338

29 (373.05) (145.50) (373.05) (145.50)

30 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416

31 (.99) (.38) (.99) (.38)

32 OTHER PERSONAL SERVICES 51,839 18,757 51,839 18,757

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33 TOTAL PERSONAL SERVICE 11,208,003 4,148,511 11,208,003 4,148,511

34 (374.04) (145.88) (374.04) (145.88)

35 OTHER OPERATING EXPENSES 2,130,585 770,845 2,130,585 770,845

36 PERSONAL SERVICE

37 CASE SERVICES 336,001 121,565 336,001 121,565

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38 TOTAL CASE SRVC/PUB ASST 336,001 121,565 336,001 121,565

SEC. 38-0002 SECTION 38 PAGE 0134

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED 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 OFFICE

2 ADMINISTRATION 13,674,589 5,040,921 13,674,589 5,040,921

3 (374.04) (145.88) (374.04) (145.88)

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

5 D. COUNTY SUPPORT OF LOCAL DSS

6 PERSONAL SERVICE

7 OTHER PERSONAL SERVICES 61,321 61,321

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8 TOTAL PERSONAL SERVICE 61,321 61,321

9 OTHER OPERATING EXPENSES 390,758 390,758

10 PUBLIC ASSISTANCE:

11 AID TO SUBDIVISIONS:

12 ALLOC CNTY-UNRESTRICTED 3,900,703 3,900,703

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13 TOTAL DIST SUBDIVISIONS 3,900,703 3,900,703

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14 TOTAL COUNTY SUPPORT OF

15 LOCAL DSS 4,352,782 4,352,782

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

17 E. PROGRAM MANAGEMENT

18 1. CHILDREN'S SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,307,785 643,824 2,307,785 643,824

21 (57.00) (13.68) (57.00) (13.68)

22 OTHER PERSONAL SERVICES 341,974 8,028 341,974 8,028

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23 TOTAL PERSONAL SERVICE 2,649,759 651,852 2,649,759 651,852

24 (57.00) (13.68) (57.00) (13.68)

25 OTHER OPERATING EXPENSES 5,263,878 490,827 5,263,878 490,827

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 25,154,949 138,325 25,154,949 138,325

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28 TOTAL CASE SRVC/PUB ASST 25,154,949 138,325 25,154,949 138,325

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29 TOTAL CHILDREN'S SERVICES 33,068,586 1,281,004 33,068,586 1,281,004

30 (57.00) (13.68) (57.00) (13.68)

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

32 2. ADULT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 377,169 377,169

35 (9.00) (9.00)

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36 TOTAL PERSONAL SERVICE 377,169 377,169

37 (9.00) (9.00)

38 OTHER OPERATING EXPENSES 4,976,631 4,976,631

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39 TOTAL ADULT SERVICES 5,353,800 5,353,800

40 (9.00) (9.00)

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

SEC. 38-0003 SECTION 38 PAGE 0135

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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. FAMILY INDEPENDENCE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 312,827 312,827

4 (8.00) (8.00)

5 OTHER PERSONAL SERVICES 986,228 986,228

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6 TOTAL PERSONAL SERVICE 1,299,055 1,299,055

7 (8.00) (8.00)

8 OTHER OPERATING EXPENSES 10,761,483 10,761,483

9 PUBLIC ASSISTANCE:

10 CASE SERVICES 73,610 73,610

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11 TOTAL CASE SRVC/PUB ASST 73,610 73,610

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12 TOTAL FAMILY INDEPENDENCE 12,134,148 12,134,148

13 (8.00) (8.00)

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

15 4. ECONOMIC SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,529,818 28,345 2,529,818 28,345

18 (76.00) (.78) (76.00) (.78)

19 OTHER PERSONAL SERVICES 687,872 687,872

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20 TOTAL PERSONAL SERVICE 3,217,690 28,345 3,217,690 28,345

21 (76.00) (.78) (76.00) (.78)

22 OTHER OPERATING EXPENSES 5,733,347 1,653,863 5,733,347 1,653,863

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

24 TOTAL STATE OFFICE 158,600,832 13,566,666 158,600,832 13,566,666

25 (750.79) (243.16) (750.79) (243.16)

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

27 II. PROGRAMS AND SERVICES

28 A. CHILD PROTECTIVE SERVICES

29 1. CASE MANAGEMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 19,439,384 6,681,003 19,439,384 6,681,003

32 (604.00) (199.32) (604.00) (199.32)

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 19,790,917 6,797,389

35 (604.00) (199.32) (604.00) (199.32)

36 OTHER OPERATING EXPENSES 6,024,666 498,849 6,024,666 498,849

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

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED 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 25,817,083 7,296,733

2 (604.00) (199.32) (604.00) (199.32)

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

4 2. LEGAL REPRESENTATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 3,364,433 678,304 3,364,433 678,304

7 (85.00) (14.45) (85.00) (14.45)

8 OTHER PERSONAL SERVICES 40,873 8,003 40,873 8,003

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9 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,405,306 686,307

10 (85.00) (14.45) (85.00) (14.45)

11 OTHER OPERATING EXPENSES 1,746,198 290,054 1,746,198 290,054

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12 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,151,504 976,361

13 (85.00) (14.45) (85.00) (14.45)

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

15 TOTAL CHILD PROTECTIVE SERVICES 30,968,587 8,273,094 30,968,587 8,273,094

16 (689.00) (213.77) (689.00) (213.77)

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

18 B. FOSTER CARE

19 1. CASE MANAGEMENT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,368,864 5,785,490

22 (558.21) (236.56) (558.21) (236.56)

23 OTHER PERSONAL SERVICES 1,007,904 204,221 1,007,904 204,221

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24 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 19,376,768 5,989,711

25 (558.21) (236.56) (558.21) (236.56)

26 OTHER OPERATING EXPENSES 3,375,728 728,196 3,375,728 728,196

27 PUBLIC ASSISTANCE:

28 CASE SERVICES 16,925 3,649 16,925 3,649

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29 TOTAL CASE SRVC/PUB ASST 16,925 3,649 16,925 3,649

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30 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 22,769,421 6,721,556

31 (558.21) (236.56) (558.21) (236.56)

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

33 2. FOSTER CARE ASSISTANCE

34 PAYMENTS

35 PUBLIC ASSISTANCE:

36 CASE SERVICES 34,507,669 6,139,203 37,328,929 7,085,092

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37 TOTAL CASE SRVC/PUB ASST 34,507,669 6,139,203 37,328,929 7,085,092

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38 TOTAL FOSTER CARE ASSISTANCE

39 PAYMENTS 34,507,669 6,139,203 37,328,929 7,085,092

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

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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. EMOTIONALLY DISTURBED

2 CHILDREN

3 SPECIAL ITEMS:

4 IMD GROUP HOMES PAYMENTS 20,676,781 20,676,781 20,676,781 20,676,781

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5 TOTAL SPECIAL ITEMS 20,676,781 20,676,781 20,676,781 20,676,781

6 PUBLIC ASSISTANCE:

7 CASE SERVICES 19,483,780 13,938,471 19,483,780 13,938,471

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8 TOTAL CASE SRVC/PUB ASST 19,483,780 13,938,471 19,483,780 13,938,471

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9 TOTAL EMOTIONALLY DISTURBED

10 CHILDREN 40,160,561 34,615,252 40,160,561 34,615,252

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

12 TOTAL FOSTER CARE 97,437,651 47,476,011 100,258,911 48,421,900

13 (558.21) (236.56) (558.21) (236.56)

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

15 C. ADOPTIONS

16 1. CASE MANAGEMENT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,818,699 1,592,951

19 (121.00) (48.40) (121.00) (48.40)

20 OTHER PERSONAL SERVICES 43,672 17,831 43,672 17,831

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21 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,862,371 1,610,782

22 (121.00) (48.40) (121.00) (48.40)

23 OTHER OPERATING EXPENSES 1,786,220 403,881 1,786,220 403,881

24 PUBLIC ASSISTANCE:

25 CASE SERVICES 700 240 700 240

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26 TOTAL CASE SRVC/PUB ASST 700 240 700 240

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27 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,649,291 2,014,903

28 (121.00) (48.40) (121.00) (48.40)

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

30 2. ADOPTIONS ASSISTANCE

31 PUBLIC ASSISTANCE:

32 CASE SERVICES 25,275,121 12,616,719 25,275,121 12,616,719

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33 TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719 25,275,121 12,616,719

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34 TOTAL ADOPTIONS ASSISTANCE

35 PAYMENTS 25,275,121 12,616,719 25,275,121 12,616,719

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

37 TOTAL ADOPTIONS 30,924,412 14,631,622 30,924,412 14,631,622

38 (121.00) (48.40) (121.00) (48.40)

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

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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. ADULT PROTECTIVE SERVICES

2 1. CASE MANAGEMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,755,883 2,755,883

5 (88.00) (88.00)

6 OTHER PERSONAL SERVICES 26,821 26,821

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7 TOTAL PERSONAL SERVICE 2,782,704 2,782,704

8 (88.00) (88.00)

9 OTHER OPERATING EXPENSES 240,895 240,895

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10 TOTAL CASE MANAGEMENT 3,023,599 3,023,599

11 (88.00) (88.00)

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

13 2. CASE SERVICES

14 PUBLIC ASSISTANCE:

15 CASE SERVICES 175,000 175,000

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16 TOTAL CASE SRVC/PUB ASST 175,000 175,000

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17 TOTAL CASE SERVICES 175,000 175,000

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

19 TOTAL ADULT PROTECTIVE SERVICES 3,198,599 3,198,599

20 (88.00) (88.00)

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

22 E. EMPLOYMENT AND TRAINING

23 SERVICES

24 1. CASE MANAGEMENT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 11,942,549 612,489 11,942,549 612,489

27 (374.00) (19.44) (374.00) (19.44)

28 OTHER PERSONAL SERVICES 1,816,289 1,816,289

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29 TOTAL PERSONAL SERVICE 13,758,838 612,489 13,758,838 612,489

30 (374.00) (19.44) (374.00) (19.44)

31 OTHER OPERATING EXPENSES 520,390 6,354 520,390 6,354

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32 TOTAL CASE MANAGEMENT 14,279,228 618,843 14,279,228 618,843

33 (374.00) (19.44) (374.00) (19.44)

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

35 2. EMPLOYMENT AND TRAINING

36 CASE SERVICES

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 7,520,582 2,500 7,520,582 2,500

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39 TOTAL CASE SRVC/PUB ASST 7,520,582 2,500 7,520,582 2,500

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED 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 EMPLOYMENT AND

2 TRAINING CASE SERVICES 7,520,582 2,500 7,520,582 2,500

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4 3. TANF ASSISTANCE PAYMENTS

5 PUBLIC ASSISTANCE:

6 CASE SERVICES 62,048,519 3,625,903 62,048,519 3,625,903

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7 TOTAL CASE SRVC/PUB ASST 62,048,519 3,625,903 62,048,519 3,625,903

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8 TOTAL TANF ASSISTANCE PAYMENTS 62,048,519 3,625,903 62,048,519 3,625,903

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10 TOTAL EMPLOYMENT AND TRAINING

11 SERVICES 83,848,329 4,247,246 83,848,329 4,247,246

12 (374.00) (19.44) (374.00) (19.44)

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

14 F. CHILD SUPPORT ENFORCEMENT

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,523,452 2,093,429

17 (228.00) (59.50) (228.00) (59.50)

18 OTHER PERSONAL SERVICES 489,162 489,162

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19 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,012,614 2,093,429

20 (228.00) (59.50) (228.00) (59.50)

21 OTHER OPERATING EXPENSES 36,397,863 734,862 53,573,436 7,934,862

22 AID TO SUBDIVISIONS:

23 ALLOC OTHER ENTITIES 6,500 6,500

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24 TOTAL DIST SUBDIVISIONS 6,500 6,500

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25 TOTAL CHILD SUPPORT ENFORCEMENT 44,416,977 2,828,291 61,592,550 10,028,291

26 (228.00) (59.50) (228.00) (59.50)

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

28 G. FOOD STAMP ASSISTANCE

29 PROGRAM

30 1. ELIGIBILITY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,585,343 5,557,577

33 (439.00) (183.00) (439.00) (183.00)

34 OTHER PERSONAL SERVICES 1,896,128 36,654 1,896,128 36,654

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35 TOTAL PERSONAL SERVICE 13,481,471 5,594,231 13,481,471 5,594,231

36 (439.00) (183.00) (439.00) (183.00)

37 OTHER OPERATING EXPENSES 1,507,654 51,652 1,507,654 51,652

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38 TOTAL ELIGIBILITY 14,989,125 5,645,883 14,989,125 5,645,883

39 (439.00) (183.00) (439.00) (183.00)

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

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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. FOOD STAMP ASSISTANCE

2 PAYMENTS

3 PUBLIC ASSISTANCE:

4 H. FAMILY PRESERVATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 79,207 79,207

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 879,422 7,313 879,422 7,313

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9 TOTAL PERSONAL SERVICE 958,629 7,313 958,629 7,313

10 (1.00) (1.00)

11 OTHER OPERATING EXPENSES 3,674,663 124,090 3,674,663 124,090

12 PUBLIC ASSISTANCE:

13 CASE SERVICES 1,783,245 1,783,245

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14 TOTAL CASE SRVC/PUB ASST 1,783,245 1,783,245

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15 TOTAL FAMILY PRESERVATION 21,405,662 5,777,286 21,405,662 5,777,286

16 (440.00) (183.00) (440.00) (183.00)

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

18 I. HOMEMAKER

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,238,099 1,238,099

21 (69.00) (69.00)

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22 TOTAL PERSONAL SERVICE 1,238,099 1,238,099

23 (69.00) (69.00)

24 OTHER OPERATING EXPENSES 276,400 276,400

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25 TOTAL HOMEMAKER 1,514,499 1,514,499

26 (69.00) (69.00)

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

28 J. BATTERED SPOUSE

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 33,730 33,730

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31 TOTAL PERSONAL SERVICE 33,730 33,730

32 OTHER OPERATING EXPENSES 23,875 23,875

33 AID TO SUBDIVISIONS:

34 ALLOC OTHER ENTITIES 3,999,554 3,999,554

35 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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36 TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333 5,647,887 1,648,333

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37 TOTAL BATTERED SPOUSE 5,705,492 1,648,333 5,705,492 1,648,333

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

39 K. PREGNANCY PREVENTION

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DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'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 91,228 91,228

3 (2.00) (2.00)

4 OTHER PERSONAL SERVICES 32,749 32,749

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5 TOTAL PERSONAL SERVICE 123,977 123,977

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 26,200 26,200

8 SPECIAL ITEMS

9 CONTINUATION TEEN

10 PREGNANCY PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944

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11 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944

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12 TOTAL PREGNANCY PREVENTION 1,244,121 1,093,944 1,244,121 1,093,944

13 (2.00) (2.00)

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

15 L. FOOD SERVICES

16 PUBLIC ASSISTANCE:

17 CASE SERVICES 36,036,715 36,036,715

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18 TOTAL CASE SRVC/PUB ASST 36,036,715 36,036,715

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19 TOTAL FOOD SERVICE 36,036,715 36,036,715

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

21 M. CHILD CARE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 4,267,761 4,267,761

24 (131.99) (131.99)

25 OTHER PERSONAL SERVICES 2,636,821 2,636,821

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26 TOTAL PERSONAL SERVICE 6,904,582 6,904,582

27 (131.99) (131.99)

28 OTHER OPERATING EXPENSES 14,662,256 16,377 14,662,256 16,377

29 PUBLIC ASSISTANCE:

30 CASE SERVICES 65,471,307 7,017,437 65,471,307 7,017,437

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31 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437

32 AID TO SUBDIVISIONS:

33 ALLOC-PRIVATE SECTOR 450,000 450,000

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34 TOTAL DIST SUBDIVISIONS 450,000 450,000

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35 TOTAL CHILD CARE 87,488,145 7,033,814 87,488,145 7,033,814

36 (131.99) (131.99)

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

38 TOTAL PROGRAMS AND SERVICES 444,189,189 93,009,641 464,186,022 101,155,530

39 (2701.20) (760.67) (2701.20) (760.67)

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

SEC. 38-0010 SECTION 38 PAGE 0142

DEPARTMENT OF SOCIAL SERVICES

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

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 III. EMPLOYEE BENEFITS

2 A. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 43,043,004 15,706,322 43,043,004 15,706,322

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4 TOTAL FRINGE BENEFITS 43,043,004 15,706,322 43,043,004 15,706,322

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

6 TOTAL EMPLOYEE BENEFITS 43,043,004 15,706,322 43,043,004 15,706,322

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

8 IV. NON-RECURRING APPROPRIATIONS

9 SUPPLEMENTAL - PHYLLIS

10 WHEATLEY-DONALDSON CE 150,000 150,000

11 CRF - CHILD SUPPORT

12 ENFORCEMENT SYSTEM DEVEL 212,221

13 CHILD SUPPORT ENFORCEMENT

14 SYSTEM 6,234,733

15 CHILD SUPPORT ENFORCEMENT 4,287,779

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16 TOTAL NON-RECURRING APPRO. 10,884,733 150,000

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

18 TOTAL NON-RECURRING 10,884,733 150,000

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

20 DEPARTMENT OF SOCIAL SERVICES

21 TOTAL RECURRING BASE 645,833,025 122,282,629 665,829,858 130,428,518

22

23 TOTAL FUNDS AVAILABLE 656,717,758 122,432,629 665,829,858 130,428,518

24 TOTAL AUTHORIZED FTE POSITIONS (3451.99) (1003.83) (3451.99) (1003.83)

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

SEC. 39-0001 SECTION 39 PAGE 0143

COMMISSION FOR THE BLIND

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

APPROPRIATED GOVERNOR'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 539,951 539,951 539,951 539,951

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 664,857 664,857 664,857 664,857

9 (14.45) (14.45) (14.45) (14.45)

10 OTHER OPERATING EXPENSES 431,363 421,512 431,363 421,512

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

12 TOTAL ADMINISTRATION 1,096,220 1,086,369 1,096,220 1,086,369

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 2,611,915 566,394

18 (84.34) (17.69) (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 2,826,847 566,394

21 (84.34) (17.69) (83.34) (15.69)

22 OTHER OPERATING EXPENSES 1,715,476 787 1,715,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 3,958,795 484,202 3,958,795 484,202

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25 TOTAL CASE SRVC/PUB ASST 3,958,795 484,202 3,958,795 484,202

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

27 TOTAL REHABILITATION SERVICES 8,501,118 1,051,383 8,501,118 1,051,383

28 (84.34) (17.69) (83.34) (15.69)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 227,558 227,558

33 (6.53) (6.53)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 232,558 232,558

36 (6.53) (6.53)

37 OTHER OPERATING EXPENSES 90,000 90,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 147,188 147,188

SEC. 39-0002 SECTION 39 PAGE 0144

COMMISSION FOR THE BLIND

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

APPROPRIATED 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 147,188 147,188

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

3 TOTAL PREVENTION OF BLINDNESS 469,746 469,746

4 (6.53) (6.53)

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 1,279,562 482,639 1,279,562 482,639

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22 TOTAL FRINGE BENEFITS 1,279,562 482,639 1,279,562 482,639

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

24 TOTAL EMPLOYEE BENEFITS 1,279,562 482,639 1,279,562 482,639

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

26 COMMISSION FOR THE BLIND

27

28 TOTAL FUNDS AVAILABLE 11,490,618 2,764,363 11,490,618 2,764,363

29 TOTAL AUTHORIZED FTE POSITIONS (107.85) (34.67) (106.85) (32.67)

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

SEC. 42-0001 SECTION 42 PAGE 0145

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED GOVERNOR'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 108,955 108,955

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 749,251 774,997

7 (15.00) (15.00)

8 OTHER PERSONAL SERVICES 43,110 44,268

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9 TOTAL PERSONAL SERVICE 901,316 928,220

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 7,748,590 7,775,494

19 (16.00) (16.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 690,111 710,814

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 38,340 39,490

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27 TOTAL PERSONAL SERVICE 728,451 750,304

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 205,545 205,545

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30 TOTAL FINANCE DIVISION 933,996 955,849

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 855,263 978,220

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 13,500 13,905

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39 TOTAL PERSONAL SERVICE 868,763 992,125

40 (12.00) (12.00)

SEC. 42-0002 SECTION 42 PAGE 0146

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED GOVERNOR'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 923,560 923,560

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2 TOTAL SUPPORT SERVICES 1,792,323 1,915,685

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 10,474,909 10,647,028

6 (38.00) (38.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,449,597 1,493,085

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 127,440 128,412

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14 TOTAL PERSONAL SERVICE 1,577,037 1,621,497

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 643,295 643,295

17 PUBLIC ASSISTANCE

18 CASE SERVICES 120,937,000 123,100,000

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19 TOTAL CASE SRVC/PUB ASST 120,937,000 123,100,000

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20 TOTAL CONTRACT ADMIN &

21 COMPLIANCE 123,157,332 125,364,792

22 (27.00) (27.00)

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

24 II. HOUSING PROGRAMS

25 B. RENTAL ASSISTANCE

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 855,743 881,415

28 (17.00) (17.00)

29 OTHER PERSONAL SERVICES 27,000 27,810

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30 TOTAL PERSONAL SERVICE 882,743 909,225

31 (17.00) (17.00)

32 OTHER OPERATING EXPENSES 831,060 831,060

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 13,213,803 13,240,285

37 (17.00) (17.00)

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

39 II. HOUSING PROGRAMS

SEC. 42-0003 SECTION 42 PAGE 0147

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED GOVERNOR'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 983,923 1,013,441

4 (19.00) (19.00)

5 OTHER PERSONAL SERVICES 52,920 54,508

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6 TOTAL PERSONAL SERVICE 1,036,843 1,067,949

7 (19.00) (19.00)

8 OTHER OPERATING EXPENSES 1,044,349 1,044,349

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 21,787,153 19,624,153

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14 TOTAL DIST SUBDIVISIONS 25,587,153 23,424,153

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15 TOTAL HOUSING INITIATIVES 27,668,345 25,536,451

16 (19.00) (19.00)

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

18 II. HOUSING PROGRAMS

19 D. HOUSING CREDIT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 277,096 285,409

22 (4.00) (4.00)

23 OTHER PERSONAL SERVICES 17,280 17,798

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24 TOTAL PERSONAL SERVICE 294,376 303,207

25 (4.00) (4.00)

26 OTHER OPERATING EXPENSES 225,485 225,485

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27 TOTAL HOUSING CREDIT 519,861 528,692

28 (4.00) (4.00)

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

30 TOTAL HOUSING PROGRAMS 164,559,341 164,670,220

31 (67.00) (67.00)

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

33 III. HOMEOWNERSHIP PROGRAMS

34 A. MORTGAGE PRODUCTION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 446,575 446,575

37 (7.00) (7.00)

38 OTHER PERSONAL SERVICES 43,200 43,200

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39 TOTAL PERSONAL SERVICE 489,775 489,775

40 (7.00) (7.00)

SEC. 42-0004 SECTION 42 PAGE 0148

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

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

APPROPRIATED GOVERNOR'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 522,338 522,338

2 AID TO SUBDIVISIONS

3 ALLOC OTHER ENTITIES 625,902 625,902

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4 TOTAL DIST SUBDIVISIONS 625,902 625,902

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5 TOTAL MORTGAGE PRODUCTION 1,638,015 1,638,015

6 (7.00) (7.00)

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

8 III. HOMEOWNERSHIP PROGRAMS

9 B. MORTGAGE SERVICING

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 972,896 972,896

12 (21.00) (21.00)

13 OTHER PERSONAL SERVICES 118,800 118,800

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14 TOTAL PERSONAL SERVICE 1,091,696 1,091,696

15 (21.00) (21.00)

16 OTHER OPERATING EXPENSES 872,417 872,417

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17 TOTAL MORTGAGE SERVICING 1,964,113 1,964,113

18 (21.00) (21.00)

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

20 TOTAL HOMEOWNERSHIP PROGRAMS 3,602,128 3,602,128

21 (28.00) (28.00)

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

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,411,155 2,491,786

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26 TOTAL FRINGE BENEFITS 2,411,155 2,491,786

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

28 TOTAL EMPLOYEE BENEFITS 2,411,155 2,491,786

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

30 HOUSING FINANCE AND

31 DEVELOPMENT AUTHORITY

32

33 TOTAL FUNDS AVAILABLE 181,047,533 181,411,162

34 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00)

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

SEC. 43-0001 SECTION 43 PAGE 0149

FORESTRY COMMISSION

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

APPROPRIATED GOVERNOR'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 NEW POSITIONS:

8 INFORMATION TECHNOLOGY 52,500 52,500

9 (1.00) (1.00)

10 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000

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

12 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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13 TOTAL PERSONAL SERVICE 773,076 773,076 825,576 825,576

14 (16.20) (16.20) (17.20) (17.20)

15 OTHER OPERATING EXPENSES 91,520 91,520 91,520 91,520

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

17 TOTAL ADMINISTRATION 864,596 864,596 917,096 917,096

18 (16.20) (16.20) (17.20) (17.20)

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

20 II. FOREST PROTECTION AND

21 DEVELOPMENT

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 8,662,056 7,001,538 9,052,056 7,391,538

24 (289.55) (252.25) (289.55) (252.25)

25 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000

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26 TOTAL PERSONAL SERVICE 9,015,056 7,176,538 9,405,056 7,566,538

27 (289.55) (252.25) (289.55) (252.25)

28 OTHER OPERATING EXPENSES 7,916,777 1,866,210 7,896,777 1,566,210

29 SPECIAL ITEMS:

30 FOREST RENEWAL PROGRAM 1,000,000 200,000 1,000,000 200,000

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31 TOTAL SPECIAL ITEMS 1,000,000 200,000 1,000,000 200,000

32 AID TO SUBDIVISIONS:

33 ALLOC MUNI-RESTRICTED 30,000 30,000

34 ALLOC CNTY-RESTRICTED 47,000 47,000

35 ALLOC OTHER ENTITIES 183,475 183,475

36 ALLOC - PRIVATE SECTOR 545,000 545,000

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37 TOTAL DIST SUBDIVISIONS 805,475 805,475

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

SEC. 43-0002 SECTION 43 PAGE 0150

FORESTRY COMMISSION

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

APPROPRIATED GOVERNOR'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 FOREST PROTECTION &

2 DEVELOPMENT 18,737,308 9,242,748 19,107,308 9,332,748

3 (289.55) (252.25) (289.55) (252.25)

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

5 III. STATE FORESTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,080,000 1,080,000

8 (21.35) (21.35)

9 NEW POSITIONS:

10 EQUIPMENT OPERATOR III

11 (1.00)

12 FORESTER II

13 (1.00)

14 FORESTRY TECHNICIAN II

15 (4.00)

16 TRADES SPECIALIST IV

17 (1.00)

18 NEW POSITIONS ADDED BY THE

19 BUDGET AND CONTROL BOARD

20 FORESTRY TECHNICIAN II

21 (.25)

22 OTHER PERSONAL SERVICES 50,000 50,000

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23 TOTAL PERSONAL SERVICE 1,130,000 1,130,000

24 (21.35) (28.60)

25 OTHER OPERATING EXPENSES 1,327,713 1,047,713

26 AID TO SUBDIVISIONS:

27 ALLOC CNTY-RESTRICTED 1,095,000 1,095,000

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28 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000

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

30 TOTAL STATE FORESTS 3,552,713 3,272,713

31 (21.35) (28.60)

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

33 IV. EDUCATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

36 (4.20) (4.20) (4.20) (4.20)

37 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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38 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000

39 (4.20) (4.20) (4.20) (4.20)

SEC. 43-0003 SECTION 43 PAGE 0151

FORESTRY COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 29,925 29,925 29,925 29,925

2 ================================================================================================

3 TOTAL EDUCATION 164,925 164,925 164,925 164,925

4 (4.20) (4.20) (4.20) (4.20)

5 ================================================================================================

6 V. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 4,746,802 3,651,802 4,809,302 3,714,302

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9 TOTAL FRINGE BENEFITS 4,746,802 3,651,802 4,809,302 3,714,302

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 4,746,802 3,651,802 4,809,302 3,714,302

12 ================================================================================================

13 VI. NON-RECURRING APPROPRIATIONS

14 CRF - FIREFIGHTING EQUIPMENT 2,000,000

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15 TOTAL NON-RECURRING APPRO. 2,000,000

16 ================================================================================================

17 TOTAL NON-RECURRING 2,000,000

18 ================================================================================================

19 FORESTRY COMMISSION

20 TOTAL RECURRING BASE 28,066,344 13,924,071 28,271,344 14,129,071

21

22 TOTAL FUNDS AVAILABLE 30,066,344 13,924,071 28,271,344 14,129,071

23 TOTAL AUTHORIZED FTE POSITIONS (331.30) (272.65) (339.55) (273.65)

24 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0152

DEPARTMENT OF AGRICULTURE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 557,098 557,098 557,098 557,098

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 649,105 649,105 649,105 649,105

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 193,272 103,272 193,272 103,272

10 ================================================================================================

11 TOTAL ADMINISTRATIVE SERVICES 842,377 752,377 842,377 752,377

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 490,326 285,726 490,326 285,726

21 ================================================================================================

22 TOTAL LABORATORY SERVICES 1,278,600 938,000 1,278,600 938,000

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 839,134 409,187 839,134 409,187

33 ================================================================================================

34 TOTAL CONSUMER SERVICES 1,982,000 811,500 1,982,000 811,500

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 0153

DEPARTMENT OF AGRICULTURE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,557,345 1,563,341 2,557,345 1,563,341

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 3,662,909 2,273,905 3,662,909 2,273,905

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 0154

DEPARTMENT OF AGRICULTURE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 111,500 111,500

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14 TOTAL MARKET BULLETIN 159,500 159,500

15 (4.00) (4.00)

16 ================================================================================================

17 TOTAL MARKETING SERVICES 8,697,289 2,573,905 8,697,289 2,573,905

18 (68.00) (16.51) (68.00) (16.51)

19 ================================================================================================

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,848,270 759,924 1,848,270 759,924

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23 TOTAL FRINGE BENEFITS 1,848,270 759,924 1,848,270 759,924

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 1,848,270 759,924 1,848,270 759,924

26 ================================================================================================

27 NON-RECURRING APPROPRIATIONS

28 MSA--MARKETING 2,000,000

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29 TOTAL NON-RECURRING APPRO. 2,000,000

30 ================================================================================================

31 TOTAL NON-RECURRING 2,000,000

32 ================================================================================================

33 DEPARTMENT OF AGRICULTURE

34 TOTAL RECURRING BASE 14,648,536 5,835,706 14,648,536 5,835,706

35

SEC. 44-0004 SECTION 44 PAGE 0155

DEPARTMENT OF AGRICULTURE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 16,648,536 5,835,706 14,648,536 5,835,706

2 TOTAL AUTHORIZED FTE POSITIONS (138.00) (58.51) (138.00) (58.51)

3 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0156

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,499,198 300,771

5 (56.00) (36.00) (56.00) (36.00)

6 UNCLASSIFIED POSITIONS 731,306 193,937 731,306 193,937

7 (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 284,204 284,204

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9 TOTAL PERSONAL SERVICE 2,514,708 494,708 2,514,708 494,708

10 (61.42) (41.42) (61.42) (41.42)

11 OTHER OPERATING EXPENSES 1,348,469 1,348,469

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12 TOTAL GENERAL 3,863,177 494,708 3,863,177 494,708

13 (61.42) (41.42) (61.42) (41.42)

14 ================================================================================================

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 191,779 191,779

19 (5.00) (5.00)

20 OTHER PERSONAL SERVICES 387,620 387,620

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21 TOTAL PERSONAL SERVICE 579,399 579,399

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 368,568 368,568

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24 TOTAL RESTRICTED 947,967 947,967

25 (5.00) (5.00)

26 ================================================================================================

27 TOTAL REGULATORY & PUBLIC SER 4,811,144 494,708 4,811,144 494,708

28 (66.42) (41.42) (66.42) (41.42)

29 ================================================================================================

30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,007,854 912,454 1,007,854 912,454

34 (42.00) (42.00) (42.00) (42.00)

35 UNCLASSIFIED POSITIONS 984,470 984,470 984,470 984,470

36 (7.33) (7.33) (7.33) (7.33)

37 OTHER PERSONAL SERVICES 172,403 172,403

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38 TOTAL PERSONAL SERVICE 2,164,727 1,896,924 2,164,727 1,896,924

39 (49.33) (49.33) (49.33) (49.33)

SEC. 45-0002 SECTION 45 PAGE 0157

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,113,687 2,170,630

3 (49.33) (49.33) (49.33) (49.33)

4 ================================================================================================

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 873,371 873,371

9 (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 182,358 182,358

11 (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,055,729 1,055,729

13 (21.50) (21.50)

14 OTHER OPERATING EXPENSES 952,053 952,053

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15 TOTAL RESTRICTED 2,007,782 2,007,782

16 (21.50) (21.50)

17 ================================================================================================

18 TOTAL LIVESTOCK - POULTRY HEALTH 5,121,469 2,170,630 5,121,469 2,170,630

19 (70.83) (49.33) (70.83) (49.33)

20 ================================================================================================

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 4,044,177 3,003,613 4,044,177 3,003,613

24 (154.42) (112.99) (154.42) (112.99)

25 UNCLASSIFIED POSITIONS 9,289,304 7,156,133 9,289,304 7,156,133

26 (85.14) (63.61) (85.14) (63.61)

27 OTHER PERSONAL SERVICES 816,714 816,714

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28 TOTAL PERSONAL SERVICE 14,150,195 10,159,746 14,150,195 10,159,746

29 (239.56) (176.60) (239.56) (176.60)

30 OTHER OPERATING EXPENSES 4,360,287 200,000 4,360,287 200,000

31 ================================================================================================

32 TOTAL AGRICULTURAL RESEARCH 18,510,482 10,359,746 18,510,482 10,359,746

33 (239.56) (176.60) (239.56) (176.60)

34 ================================================================================================

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,394,493 3,123,469 5,394,493 3,123,469

38 (172.04) (92.54) (172.04) (92.54)

39 UNCLASSIFIED POSITIONS 9,742,492 6,474,226 9,742,492 6,474,226

40 (180.90) (81.64) (180.90) (81.64)

SEC. 45-0003 SECTION 45 PAGE 0158

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 2,897,061 13,100 2,897,061 13,100

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2 TOTAL PERSONAL SERVICE 18,034,046 9,610,795 18,034,046 9,610,795

3 (352.94) (174.18) (352.94) (174.18)

4 OTHER OPERATING EXPENSES 10,237,984 10,237,984

5 ================================================================================================

6 TOTAL COOPERATIVE EXTENSION SERV 28,272,030 9,610,795 28,272,030 9,610,795

7 (352.94) (174.18) (352.94) (174.18)

8 ================================================================================================

9 V. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 13,783,436 8,646,307 13,783,436 8,646,307

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12 TOTAL FRINGE BENEFITS 13,783,436 8,646,307 13,783,436 8,646,307

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 13,783,436 8,646,307 13,783,436 8,646,307

15 ================================================================================================

16 CLEMSON UNIV (PUBLIC SERVICE

17 ACTIVITIES)

18

19 TOTAL FUNDS AVAILABLE 70,498,561 31,282,186 70,498,561 31,282,186

20 TOTAL AUTHORIZED FTE POSITIONS (729.75) (441.53) (729.75) (441.53)

21 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0159

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 367,051 115,051 367,051 115,051

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 524,891 164,136 524,891 164,136

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 1,029,526 259,242

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 (17.00) (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 (46.00) (6.00) (45.00) (6.00)

24 OTHER OPERATING EXPENSES 3,283,019 1,858,644 3,283,019 1,858,644

25 ================================================================================================

26 TOTAL RESEARCH & EXTENSION 5,199,551 2,238,801 5,199,551 2,238,801

27 (46.00) (6.00) (45.00) (6.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 964,908 522,201 964,908 522,201

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32 TOTAL FRINGE BENEFITS 964,908 522,201 964,908 522,201

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 964,908 522,201 964,908 522,201

35 ================================================================================================

36 SC STATE UNIV (PUBLIC SERVICE

37 ACTIVITIES)

38

SEC. 46-0002 SECTION 46 PAGE 0160

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 7,193,985 3,020,244 7,193,985 3,020,244

2 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (54.00) (9.00)

3 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0161

DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,416,275 1,277,613 2,307,777 1,277,613

6 (41.17) (22.50) (41.17) (22.50)

7 UNCLASSIFIED POSITIONS 89,579 89,579 184,076 89,579

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 7,450 32,956

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10 TOTAL PERSONAL SERVICE 2,643,181 1,497,069 2,654,686 1,497,069

11 (43.17) (24.50) (43.17) (24.50)

12 OTHER OPERATING EXPENSES 376,156 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 3,069,337 1,558,025 3,032,428 1,558,025

18 (43.17) (24.50) (43.17) (24.50)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 505,235 412,819 468,326 412,819

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 597,501 412,819 560,592 412,819

29 (16.10) (9.60) (16.10) (9.60)

30 OTHER OPERATING EXPENSES 37,000

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31 TOTAL OUTREACH PROGRAMS 597,501 412,819 597,592 412,819

32 (16.10) (9.60) (16.10) (9.60)

33 ================================================================================================

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 266,212 268,250

37 (4.15) (4.15)

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38 TOTAL PERSONAL SERVICE 266,212 268,250

39 (4.15) (4.15)

SEC. 47-0002 SECTION 47 PAGE 0162

DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 645,507 608,507

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2 TOTAL MAGAZINE 911,719 876,757

3 (4.15) (4.15)

4 ================================================================================================

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,154,316 445,691 1,154,316 445,691

8 (19.18) (11.83) (19.18) (11.83)

9 NEW POSITIONS:

10 INFORMATION TECHNOLOGY 80,652 80,652

11 (1.00) (1.00)

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12 TOTAL PERSONAL SERVICE 1,154,316 445,691 1,234,968 526,343

13 (19.18) (11.83) (20.18) (12.83)

14 OTHER OPERATING EXPENSES 1,221,830 105,000 1,293,610 105,000

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15 TOTAL WEB SVCS & TECHNOL.

16 DEVEL. 2,376,146 550,691 2,528,578 631,343

17 (19.18) (11.83) (20.18) (12.83)

18 ================================================================================================

19 TOTAL CONSERVATION EDUCATION 3,885,366 963,510 4,002,927 1,044,162

20 (39.43) (21.43) (40.43) (22.43)

21 ================================================================================================

22 B. TITLING & LICENSING SERVICES

23 1. BOAT TITLING & REGISTRATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 795,275 795,275

26 (23.00) (23.00)

27 OTHER PERSONAL SERVICES 60,000 60,000

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28 TOTAL PERSONAL SERVICE 855,275 855,275

29 (23.00) (23.00)

30 OTHER OPERATING EXPENSES 340,100 340,100

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31 TOTAL BOAT TITLING &

32 REGISTRATION 1,195,375 1,195,375

33 (23.00) (23.00)

34 ================================================================================================

35 2. FISHING & HUNTING LICENSES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 264,600 264,600

38 (7.60) (7.60)

39 OTHER PERSONAL SERVICES 44,450 44,450

SEC. 47-0003 SECTION 47 PAGE 0163

DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 309,050 309,050

2 (7.60) (7.60)

3 OTHER OPERATING EXPENSES 790,000 756,730

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4 TOTAL FISHING & HUNTING

5 LICENSES 1,099,050 1,065,780

6 (7.60) (7.60)

7 ================================================================================================

8 TOTAL TITLING & LICENSE SVCS 2,294,425 2,261,155

9 (30.60) (30.60)

10 ================================================================================================

11 C. REGIONAL PROJECTS

12 1. BOATING ACCESS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 258,487 369,464

15 (4.50) (4.50)

16 NEW POSITIONS:

17 ADMINISTRATIVE ASSISTANT 29,878

18 (1.00)

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19 TOTAL PERSONAL SERVICE 258,487 399,342

20 (4.50) (5.50)

21 OTHER OPERATING EXPENSES 792,026 2,104,776

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22 TOTAL BOATING ACCESS 1,050,513 2,504,118

23 (4.50) (5.50)

24 ================================================================================================

25 2. CNTY WATER REC. FUND

26 OTHER OPERATING EXPENSES 263,000 263,000

27 AID TO SUBDIVISIONS:

28 ALLOC MUNI-RESTRICTED 435,000 435,000

29 ALLOC CNTY-RESTRICTED 75,000 75,000

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30 TOTAL DIST SUBDIVISIONS 510,000 510,000

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31 TOTAL COUNTY/WATER REC FUND 773,000 773,000

32 ================================================================================================

33 3. CNTY GAME & FISH FUND

34 PERSONAL SERVICE

35 OTHER PERSONAL SERVICES 5,000 5,000

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36 TOTAL PERSONAL SERVICE 5,000 5,000

37 OTHER OPERATING EXPENSES 325,000 325,000

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38 TOTAL COUNTY GAME & FISH FUND 330,000 330,000

39 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 REGIONAL PROJECTS 2,153,513 3,607,118

2 (4.50) (5.50)

3 ================================================================================================

4 D. WILDLIFE/FW FISHERIES

5 1. WILDLIFE-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 3,112,521 3,112,521

9 (87.95) (87.95)

10 UNCLASSIFIED POSITIONS 92,700 92,700

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICES 579,500 579,500

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13 TOTAL PERSONAL SERVICE 3,784,721 3,784,721

14 (88.95) (88.95)

15 OTHER OPERATING EXPENSES 6,057,568 6,075,568

16 AID TO SUBDIVISIONS:

17 ALLOC OTHER ENTITIES 20,000

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18 TOTAL DIST SUBDIVISIONS 20,000

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19 TOTAL WILDLIFE - REGIONAL

20 OPERATIONS 9,862,289 9,860,289

21 (88.95) (88.95)

22 ================================================================================================

23 2. WILDLIFE-STATEWIDE

24 OPERATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 426,722 486,824

27 (14.00) (14.00)

28 NEW POSITIONS:

29 PROGRAM COORDINATOR I 31,182

30 (1.00)

31 OTHER PERSONAL SERVICES 12,000 12,000

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32 TOTAL PERSONAL SERVICE 438,722 530,006

33 (14.00) (15.00)

34 OTHER OPERATING EXPENSES 1,473,118 1,473,118

35 AID TO SUBDIVISIONS:

36 ALLOC OTHER ENTITIES 20,000

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37 TOTAL DIST SUBDIVISIONS 20,000

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38 TOTAL WILDLIFE - STATEWIDE

39 OPERATIONS 1,911,840 2,023,124

40 (14.00) (15.00)

41 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. ENDANGERED SPECIES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 447,954 427,130

4 (5.85) (5.85)

5 OTHER PERSONAL SERVICES 181,790 199,790

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6 TOTAL PERSONAL SERVICE 629,744 626,920

7 (5.85) (5.85)

8 OTHER OPERATING EXPENSES 961,025 1,076,025 118,000

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9 TOTAL ENDANGERED SPECIES 1,590,769 1,702,945 118,000

10 (5.85) (5.85)

11 ================================================================================================

12 4. FISHERIES-REGIONAL

13 OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 1,044,834 1,044,834

16 (31.32) (31.32)

17 NATURAL RESOURCE TECH II 47,648

18 (2.00)

19 WILDLIFE BIOLOGIST II 35,596

20 (1.00)

21 OTHER PERSONAL SERVICES 839,343 839,343

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22 TOTAL PERSONAL SERVICE 1,884,177 1,967,421

23 (31.32) (34.32)

24 OTHER OPERATING EXPENSES 1,789,554 2,042,783

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25 TOTAL FISHERIES - REGIONAL

26 OPERATIONS 3,673,731 4,010,204

27 (31.32) (34.32)

28 ================================================================================================

29 5. FISHERIES-HATCHERY

30 OPERATIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,608,270 1,608,270

33 (25.00) (25.00)

34 OTHER PERSONAL SERVICES 415,400 415,400

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35 TOTAL PERSONAL SERVICE 2,023,670 2,023,670

36 (25.00) (25.00)

37 OTHER OPERATING EXPENSES 2,706,280 300,000 2,746,280 340,000

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38 TOTAL FISHERIES - HATCHERY

39 OPERATIONS 4,729,950 300,000 4,769,950 340,000

40 (25.00) (25.00)

41 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 WILDLIFE & FRESHWATER

2 FISHERIES 21,768,579 300,000 22,366,512 458,000

3 (165.12) (169.12)

4 ================================================================================================

5 NEW POSITIONS:

6 E. LAW ENFORCEMENT

7 1. CONSERVATION ENFORCEMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 10,238,292 7,289,342 10,504,561 7,532,342

10 (265.14) (188.40) (265.14) (188.40)

11 NEW POSITIONS:

12 LAW ENFORCEMENT OFFICER I 32,820

13 (1.00)

14 OTHER PERSONAL SERVICES 310,220 286,951

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15 TOTAL PERSONAL SERVICE 10,548,512 7,289,342 10,824,332 7,532,342

16 (265.14) (188.40) (266.14) (188.40)

17 OTHER OPERATING EXPENSES 4,921,875 521,875 4,971,875 521,875

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18 TOTAL CONSERVATION

19 ENFORCEMENT 15,470,387 7,811,217 15,796,207 8,054,217

20 (265.14) (188.40) (266.14) (188.40)

21 ================================================================================================

22 2. BOATING SAFETY

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 224,576 224,576

25 (18.00) (18.00)

26 UNCLASSIFIED POSITIONS 22,000 22,000

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 73,000 73,000

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29 TOTAL PERSONAL SERVICE 319,576 319,576

30 (19.00) (19.00)

31 OTHER OPERATING EXPENSES 1,163,661 1,163,661

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32 TOTAL BOATING SAFETY 1,483,237 1,483,237

33 (19.00) (19.00)

34 ================================================================================================

35 3. HUNTER SAFETY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 387,225 398,771

38 (9.00) (9.00)

39 OTHER PERSONAL SERVICES 63,209 68,088

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 450,434 466,859

2 (9.00) (9.00)

3 OTHER OPERATING EXPENSES 1,660,298 1,643,873

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4 TOTAL HUNTER SAFETY 2,110,732 2,110,732

5 (9.00) (9.00)

6 ================================================================================================

7 TOTAL LAW ENFORCEMENT 19,064,356 7,811,217 19,390,176 8,054,217

8 (293.14) (188.40) (294.14) (188.40)

9 ================================================================================================

10 F. MARINE RESOURCES

11 1. CONSERVATION & MGMT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 2,729,933 616,417 2,767,227 620,000

14 (65.44) (11.52) (65.44) (11.52)

15 NEW POSITIONS:

16 WILDLIFE BIOLOGIST IV 46,169 46,169

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 142,638 64,581 125,553 60,998

19 (1.55) (.60) (1.55) (.60)

20 OTHER PERSONAL SERVICES 911,020 890,811

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21 TOTAL PERSONAL SERVICE 3,783,591 680,998 3,829,760 727,167

22 (66.99) (12.12) (67.99) (13.12)

23 OTHER OPERATING EXPENSES 4,078,883 4,118,883 40,000

24 SPECIAL ITEMS:

25 ATLANTIC MARINE FISHERIES

26 COMMISSION 34,980 34,980

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27 TOTAL SPECIAL ITEMS 34,980 34,980

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28 TOTAL MARINE CONSERVATION &

29 MGMT 7,897,454 680,998 7,983,623 767,167

30 (66.99) (12.12) (67.99) (13.12)

31 ================================================================================================

32 2. MARINE RESEARCH &

33 MONITORING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 866,099 185,175 866,099 185,175

36 (28.04) (4.00) (28.04) (4.00)

37 UNCLASSIFIED POSITIONS 337,634 319,563 337,634 319,563

38 (6.45) (3.90) (6.45) (3.90)

39 OTHER PERSONAL SERVICES 1,248,940 1,248,940

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 2,452,673 504,738 2,452,673 504,738

2 (34.49) (7.90) (34.49) (7.90)

3 OTHER OPERATING EXPENSES 2,261,809 2,261,809

4 SPECIAL ITEMS:

5 WADDELL MARICULTURE CENTER 353,202 353,202 353,202 353,202

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6 TOTAL SPECIAL ITEMS 353,202 353,202 353,202 353,202

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7 TOTAL MARINE RESEARCH &

8 MONITORING 5,067,684 857,940 5,067,684 857,940

9 (34.49) (7.90) (34.49) (7.90)

10 ================================================================================================

11 TOTAL MARINE RESOURCES 12,965,138 1,538,938 13,051,307 1,625,107

12 (101.48) (20.02) (102.48) (21.02)

13 ================================================================================================

14 G. LAND, WATER & CONSERVATION

15 1. EARTH SCIENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,258,778 939,698 1,244,530 935,640

18 (26.66) (16.32) (26.66) (16.32)

19 NEW POSITIONS:

20 GEOLOGIST/HYDROLOGIST III 46,169 46,169

21 (1.00) (1.00)

22 GIS ANALYST 31,182 31,182

23 (1.00) (1.00)

24 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 107,300 142,300

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27 TOTAL PERSONAL SERVICE 1,465,988 1,039,608 1,564,091 1,112,901

28 (27.66) (17.32) (29.66) (19.32)

29 OTHER OPERATING EXPENSES 1,099,019 415,357 1,251,209 545,357

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30 TOTAL EARTH SCIENCE 2,565,007 1,454,965 2,815,300 1,658,258

31 (27.66) (17.32) (29.66) (19.32)

32 ================================================================================================

33 2. CONSERVATION

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 256,962 156,725 257,020 160,783

36 (11.39) (4.89) (11.39) (4.89)

37 OTHER PERSONAL SERVICES 85,000 89,000

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38 TOTAL PERSONAL SERVICE 341,962 156,725 346,020 160,783

39 (11.39) (4.89) (11.39) (4.89)

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,039,252 80,200 2,039,252 80,200

2 AID TO SUBDIVISIONS:

3 AID TO CONSERVATION

4 DISTRICTS 1,147,702 629,004 1,147,702 629,004

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5 TOTAL DIST SUBDIVISIONS 1,147,702 629,004 1,147,702 629,004

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6 TOTAL CONSERVATION 3,528,916 865,929 3,532,974 869,987

7 (11.39) (4.89) (11.39) (4.89)

8 ================================================================================================

9 3. HERITAGE TRUST

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 401,446 413,373

12 (7.71) (7.71)

13 OTHER PERSONAL SERVICES 57,850 57,850

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14 TOTAL PERSONAL SERVICE 459,296 471,223

15 (7.71) (7.71)

16 OTHER OPERATING EXPENSES 925,000 949,343

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17 TOTAL HERITAGE TRUST 1,384,296 1,420,566

18 (7.71) (7.71)

19 ================================================================================================

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20 TOTAL LAND, WATER &

21 CONSERVATION 7,478,219 2,320,894 7,768,840 2,528,245

22 (46.76) (22.21) (48.76) (24.21)

23 ================================================================================================

24 TOTAL PROGRAMS AND SERVICES 69,609,596 12,934,559 72,448,035 13,709,731

25 (681.03) (252.06) (691.03) (256.06)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 11,800,713 4,455,827 11,919,054 4,530,187

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30 TOTAL FRINGE BENEFITS 11,800,713 4,455,827 11,919,054 4,530,187

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 11,800,713 4,455,827 11,919,054 4,530,187

33 ================================================================================================

34 IV. NON-RECURRING APPROPRIATIONS

35 ENFORCEMENT VEHICLES 785,050 785,050

36 CATAWBA/WATEREE RIVER BASIN

37 STUDY 250,000 250,000

38 GROUNDWATER MONITORING CLUSTERS 250,000 250,000

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DEPT OF NATURAL RESOURCES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 INFO.TECH.EQUIP.UPGRADE &

2 REPLACEMENTS 1,725,000 1,725,000

3 INVASIVE SPECIES CONTROL 50,000 50,000

4 OUTREACH PROGRAMS 200,000 200,000

5 STATE RIVER BASIN STUDY 1,500,000 1,500,000

6 RV PALMETTO ENGINE REPLACEMENT 400,000

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7 TOTAL NON-RECURRING APPRO. 4,760,050 4,760,050 400,000

8 ================================================================================================

9 TOTAL NON-RECURRING 4,760,050 4,760,050 400,000

10 ================================================================================================

11 DEPT OF NATURAL RESOURCES

12 TOTAL RECURRING BASE 84,479,646 18,948,411 87,399,517 19,797,943

13

14 TOTAL FUNDS AVAILABLE 89,239,696 23,708,461 87,799,517 19,797,943

15 TOTAL AUTHORIZED FTE POSITIONS (724.20) (276.56) (734.20) (280.56)

16 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0171

SEA GRANT CONSORTIUM

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 539,191 181,191 486,355 181,191

6 (13.00) (6.44) (13.00) (6.44)

7 OTHER PERSONAL SERVICES 544,674 464,287

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8 TOTAL PERSONAL SERVICE 1,173,112 270,438 1,039,889 270,438

9 (14.00) (7.44) (14.00) (7.44)

10 OTHER OPERATING EXPENSES 564,074 90,473 501,482 90,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 1,955,875 1,679,150

13 ALLOC OTHER ENTITIES 1,756,480 1,504,866

14 ALLOC - PRIVATE SECTOR 300,000 270,483

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15 TOTAL DIST SUBDIVISIONS 4,012,355 3,454,499

16 ================================================================================================

17 TOTAL ADMINISTRATION 5,749,541 360,911 4,995,870 360,911

18 (14.00) (7.44) (14.00) (7.44)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 319,218 88,062 285,103 88,062

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23 TOTAL FRINGE BENEFITS 319,218 88,062 285,103 88,062

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 319,218 88,062 285,103 88,062

26 ================================================================================================

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,068,759 448,973 5,280,973 448,973

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.44) (14.00) (7.44)

31 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0172

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 288,008 288,008 288,008 288,008

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 723,674 723,674 723,674 723,674

12 (10.00) (10.00) (10.00) (10.00)

13 OTHER OPERATING EXPENSES 64,414 64,414 108,414 108,414

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14 TOTAL EXECUTIVE OFFICES 788,088 788,088 832,088 832,088

15 (10.00) (10.00) (10.00) (10.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,454,915 1,429,915 1,235,197 1,210,197

20 (28.00) (27.75) (27.00) (26.75)

21 OTHER PERSONAL SERVICES 54,000

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22 TOTAL PERSONAL SERVICE 1,454,915 1,429,915 1,289,197 1,210,197

23 (28.00) (27.75) (27.00) (26.75)

24 OTHER OPERATING EXPENSES 1,229,023 1,089,543 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 1,056,000 1,306,000

31 ALLOC CNTY-RESTRICTED 764,500 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 2,748,100 3,194,100

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35 TOTAL ADMINISTRATIVE SERVICES 5,557,038 2,519,458 5,818,928 2,281,348

36 (28.00) (27.75) (27.00) (26.75)

37 ================================================================================================

38 TOTAL ADMINISTRATION 6,345,126 3,307,546 6,651,016 3,113,436

39 (38.00) (37.75) (37.00) (36.75)

40 ================================================================================================

SEC. 49-0002 SECTION 49 PAGE 0173

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,702,019 1,479,797 1,761,737 1,699,515

5 (47.00) (47.00) (48.00) (48.00)

6 OTHER PERSONAL SERVICES 196,389 175,000 196,389 175,000

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7 TOTAL PERSONAL SERVICE 1,898,408 1,654,797 1,958,126 1,874,515

8 (47.00) (47.00) (48.00) (48.00)

9 OTHER OPERATING EXPENSES 251,997 230,608 221,389 200,000

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 2,255,000 2,255,000 2,255,000 2,255,000

12 ADVERTISING 13,264,793 11,464,793 13,264,793 11,464,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 12,000,000 12,000,000 8,000,000 8,000,000

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15 TOTAL SPECIAL ITEMS 27,519,793 25,719,793 23,519,793 21,719,793

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16 TOTAL TOURISM SALES & MKTG 29,670,198 27,605,198 25,699,308 23,794,308

17 (47.00) (47.00) (48.00) (48.00)

18 ================================================================================================

19 B. HERITAGE CORRIDOR

20 AID TO SUBDIVISIONS:

21 ALLOC MUN - RESTRICTED 50,000 50,000

22 ALLOC CNTY-RESTRICTED 50,000 50,000

23 ALLOC OTHER STATE AGENCIES 20,000 20,000

24 ALLOC OTHER ENTITIES 573,530 573,530

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25 TOTAL DIST SUBDIVISIONS 693,530 693,530

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26 TOTAL SC HERITAGE CORRIDOR 693,530 693,530

27 ================================================================================================

28 C. STATE PARKS SERVICE

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 9,710,412 2,782,408 9,710,412 2,782,408

31 (285.00) (96.25) (285.00) (96.25)

32 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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33 TOTAL PERSONAL SERVICE 12,960,412 2,782,408 12,960,412 2,782,408

34 (285.00) (96.25) (285.00) (96.25)

35 OTHER OPERATING EXPENSES 11,553,875 11,553,875

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36 TOTAL STATE PARKS SERVICE 24,514,287 2,782,408 24,514,287 2,782,408

37 (285.00) (96.25) (285.00) (96.25)

38 ================================================================================================

39 D. COMMUNICATIONS

SEC. 49-0003 SECTION 49 PAGE 0174

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 206,844 206,844 206,844 206,844

3 (2.00) (2.00) (2.00) (2.00)

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4 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844

5 (2.00) (2.00) (2.00) (2.00)

6 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000

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7 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844

8 (2.00) (2.00) (2.00) (2.00)

9 ================================================================================================

10 E. RESEARCH & POLICY

11 DEVELOPMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 107,383 107,383 107,383 107,383

14 (2.00) (2.00) (2.00) (2.00)

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15 TOTAL PERSONAL SERVICE 107,383 107,383 107,383 107,383

16 (2.00) (2.00) (2.00) (2.00)

17 OTHER OPERATING EXPENSES 15,000 15,000 20,000 20,000

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18 TOTAL RESEARCH & POLICY DEVEL 122,383 122,383 127,383 127,383

19 (2.00) (2.00) (2.00) (2.00)

20 ================================================================================================

21 F. STATE FILM OFFICE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 127,872 127,872

24 (2.00) (2.00)

25 OTHER PERSONAL SERVICES 50,000 50,000

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26 TOTAL PERSONAL SERVICE 177,872 177,872

27 (2.00) (2.00)

28 OTHER OPERATING EXPENSES 200,000 360,000

29 AID TO SUBDIVISIONS:

30 ALLOC-PRIVATE SECTOR 10,793,767 10,793,767

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31 TOTAL DIST SUBDIVISIONS 10,793,767 10,793,767

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32 TOTAL FILM OFFICE 11,171,639 11,331,639

33 (2.00) (2.00)

34 ================================================================================================

35 TOTAL PROGRAMS AND SERVICES 66,396,881 30,734,833 62,590,991 26,928,943

36 (338.00) (147.25) (339.00) (148.25)

37 ================================================================================================

38 III. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 49-0004 SECTION 49 PAGE 0175

DEPT OF PARKS, RECREATION & TOURISM

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 EMPLOYER CONTRIBUTIONS 6,374,970 2,962,625 6,374,970 2,962,625

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2 TOTAL FRINGE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 6,374,970 2,962,625 6,374,970 2,962,625

5 ================================================================================================

6 DEPT OF PARKS, RECREATION &

7 TOURISM

8

9 TOTAL FUNDS AVAILABLE 79,116,977 37,005,004 75,616,977 33,005,004

10 TOTAL AUTHORIZED FTE POSITIONS (376.00) (185.00) (376.00) (185.00)

11 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0176

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 314,360 314,360 309,360 309,360

7 (4.00) (4.00) (4.00) (4.00)

8 UNCLASSIFIED POSITIONS 130,000 130,000 135,000 135,000

9 (1.00) (1.00) (1.00) (1.00)

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10 TOTAL PERSONAL SERVICE 607,000 607,000 607,000 607,000

11 (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 153,000 153,000 153,000 153,000

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13 TOTAL OFF. OF SECRETARY 760,000 760,000 760,000 760,000

14 (6.00) (6.00) (6.00) (6.00)

15 ================================================================================================

16 B. FINANCIAL SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 420,000 420,000 420,000 420,000

19 (7.21) (7.21) (7.21) (7.21)

20 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 425,000 425,000 425,000 425,000

22 (7.21) (7.21) (7.21) (7.21)

23 OTHER OPERATING EXPENSES 440,000 190,000 440,000 190,000

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24 TOTAL FINANCIAL SERVICES 865,000 615,000 865,000 615,000

25 (7.21) (7.21) (7.21) (7.21)

26 ================================================================================================

27 C. INFO.TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 245,000 170,000 245,000 170,000

30 (4.00) (2.50) (4.00) (2.50)

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31 TOTAL PERSONAL SERVICE 245,000 170,000 245,000 170,000

32 (4.00) (2.50) (4.00) (2.50)

33 OTHER OPERATING EXPENSES 180,000 126,000 180,000 126,000

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34 TOTAL INFORMATION TECHNOLOGY 425,000 296,000 425,000 296,000

35 (4.00) (2.50) (4.00) (2.50)

36 ================================================================================================

37 TOTAL ADMINISTRATION & SUPPORT 2,050,000 1,671,000 2,050,000 1,671,000

38 (17.21) (15.71) (17.21) (15.71)

39 ================================================================================================

SEC. 50-0002 SECTION 50 PAGE 0177

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 A. GLOBAL BUSINESS DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 835,000 752,500 833,000 750,500

5 (17.00) (16.00) (17.00) (16.00)

6 UNCLASSIFIED POSITIONS 115,000 115,000 117,000 117,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 1,050,000 967,500 1,050,000 967,500

10 (18.00) (17.00) (18.00) (17.00)

11 OTHER OPERATING EXPENSES 1,592,000 1,567,000 1,592,000 1,567,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065 101,065 101,065

14 LOCAL ECO.DEVEL.ALLIANCES 5,000,000 5,000,000 5,000,000 5,000,000

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15 TOTAL SPECIAL ITEMS 5,101,065 5,101,065 5,101,065 5,101,065

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16 TOTAL GLOBAL BUSINESS

17 DEVELOPMENT 7,743,065 7,635,565 7,743,065 7,635,565

18 (18.00) (17.00) (18.00) (17.00)

19 ================================================================================================

20 B. SMALL BUSINESS/EXISTING

21 INDUSTRY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 554,500 346,000 536,000 346,000

24 (10.00) (7.80) (10.00) (7.80)

25 OTHER PERSONAL SERVICES 71,500 10,000 20,000 10,000

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26 TOTAL PERSONAL SERVICE 626,000 356,000 556,000 356,000

27 (10.00) (7.80) (10.00) (7.80)

28 OTHER OPERATING EXPENSES 425,000 185,000 353,000 185,000

29 AID TO SUBDIVISIONS:

30 ALLOC-PRIVATE SECTOR 116,000

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31 TOTAL DIST SUBDIVISIONS 116,000

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32 TOTAL SMALL BUSINESS/EXISTING

33 INDUSTRY 1,167,000 541,000 909,000 541,000

34 (10.00) (7.80) (10.00) (7.80)

35 ================================================================================================

36 C. COMMUNITY & RURAL

37 DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 350,000 350,000

40 (4.00) (4.00)

SEC. 50-0003 SECTION 50 PAGE 0178

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 50,000 50,000

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2 TOTAL PERSONAL SERVICE 400,000 400,000

3 (4.00) (4.00)

4 OTHER OPERATING EXPENSES 145,000 245,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 545,000 645,000

7 (4.00) (4.00)

8 ================================================================================================

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 665,000 665,000 665,000 665,000

13 (14.00) (14.00) (14.00) (14.00)

14 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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15 TOTAL PERSONAL SERVICE 690,000 690,000 690,000 690,000

16 (14.00) (14.00) (14.00) (14.00)

17 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000

18 SPECIAL ITEMS:

19 BUS. DEVEL. & MKTG. 750,000 750,000 750,000 750,000

20 MFG EXTENSION PARTNERSHIP 682,049 682,049 682,049 682,049

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21 TOTAL SPECIAL ITEMS 1,432,049 1,432,049 1,432,049 1,432,049

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22 TOTAL MKTG, COMMUNIC, &

23 RESEARCH 2,337,049 2,337,049 2,337,049 2,337,049

24 (14.00) (14.00) (14.00) (14.00)

25 ================================================================================================

26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 325,000 325,000

31 (6.00) (6.00)

32 UNCLASSIFIED POSITIONS 115,000 118,750

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 35,000 31,250

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35 TOTAL PERSONAL SERVICE 475,000 475,000

36 (7.00) (7.00)

37 OTHER OPERATING EXPENSES 137,000 137,000

38 SPECIAL ITEMS:

39 CLOSING FUND 8,000,000 8,000,000 8,000,000 8,000,000

SEC. 50-0004 SECTION 50 PAGE 0179

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 8,000,000 8,000,000 8,000,000 8,000,000

2 AID TO SUBDIVISIONS:

3 ALLOC MUNI-RESTRICTED 4,000,000 4,000,000

4 ALLOC CNTY-RESTRICTED 34,366,000 36,266,000

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5 TOTAL DIST SUBDIVISIONS 38,366,000 40,266,000

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6 TOTAL COORDINATING COUNCIL 46,978,000 8,000,000 48,878,000 8,000,000

7 (7.00) (7.00)

8 ================================================================================================

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 578,036 188,036 578,036 188,036

12 (10.89) (3.00) (10.89) (3.00)

13 OTHER PERSONAL SERVICES 50,000 25,000 50,000 25,000

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14 TOTAL PERSONAL SERVICE 628,036 213,036 628,036 213,036

15 (10.89) (3.00) (10.89) (3.00)

16 OTHER OPERATING EXPENSES 250,000 250,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 14,850,000 14,850,000

19 ALLOC CNTY-RESTRICTED 4,469,015 4,469,015

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20 TOTAL DIST SUBDIVISIONS 19,319,015 19,319,015

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21 TOTAL COMMUNITY GRANTS 20,197,051 213,036 20,197,051 213,036

22 (10.89) (3.00) (10.89) (3.00)

23 ================================================================================================

24 TOTAL GRANT PROGRAMS 67,175,051 8,213,036 69,075,051 8,213,036

25 (17.89) (3.00) (17.89) (3.00)

26 ================================================================================================

27 TOTAL PROGRAMS AND SERVICES 78,967,165 18,726,650 80,709,165 18,726,650

28 (63.89) (41.80) (63.89) (41.80)

29 ================================================================================================

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 1,587,405 1,066,405 1,568,405 1,066,405

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33 TOTAL FRINGE BENEFITS 1,587,405 1,066,405 1,568,405 1,066,405

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 1,587,405 1,066,405 1,568,405 1,066,405

36 ================================================================================================

37 IV. NON-RECURRING APPROPRIATIONS

38 CRF-DEAL CLOSING FUND 3,322,234

39 CRF-BUSINESS INCUBATOR PROGRAM 1,000,000

SEC. 50-0005 SECTION 50 PAGE 0180

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 BASE CLOSURE FUND 500,000 500,000

2 BUSINESS INCUBATOR PROGRAM 5,000,000 5,000,000

3 COMMUNITY DEVELOPMENT

4 CORPORATION 400,000 400,000

5 DEAL CLOSING FUND 12,677,766 12,677,766

6 SC COUNCIL ON COMPETITIVENESS 650,000 650,000

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7 TOTAL NON-RECURRING APPRO. 23,550,000 19,227,766

8 ================================================================================================

9 TOTAL NON-RECURRING 23,550,000 19,227,766

10 ================================================================================================

11 DEPARTMENT OF COMMERCE

12 TOTAL RECURRING BASE 82,604,570 21,464,055 84,327,570 21,464,055

13

14 TOTAL FUNDS AVAILABLE 106,154,570 40,691,821 84,327,570 21,464,055

15 TOTAL AUTHORIZED FTE POSITIONS (81.10) (57.51) (81.10) (57.51)

16 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0181

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 0182

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,923,375

6 (78.00) (78.00)

7 OTHER PERSONAL SERVICES 490,000 550,000

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8 TOTAL PERSONAL SERVICE 3,520,375 3,580,375

9 (79.00) (79.00)

10 OTHER OPERATING EXPENSES 5,407,387 5,532,387

11 DEBT SERVICE

12 INTEREST - LOAN NOTE 174,000

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13 TOTAL DEBT SERVICE 174,000

14 ================================================================================================

15 TOTAL NAVAL & MARITIME MUSEUM 8,927,762 9,286,762

16 (79.00) (79.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS:

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,197,000 1,217,000

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21 TOTAL FRINGE BENEFITS 1,197,000 1,217,000

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,197,000 1,217,000

24 ================================================================================================

25 III. NON-RECURRING

26 APPROPRIATIONS

27 NATIONAL FLIGHT ACADEMY 400,000 400,000

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28 TOTAL NON-RECURRING APPRO. 400,000 400,000

29 ================================================================================================

30 TOTAL NON-RECURRING 400,000 400,000

31 ================================================================================================

32 PATRIOTS POINT DEVELOPMENT

33 AUTHORITY

34 TOTAL RECURRING BASE 10,124,762 10,503,762

35

SEC. 52-0002 SECTION 52 PAGE 0183

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 10,524,762 400,000 10,503,762

2 TOTAL AUTHORIZED FTE POSITIONS (79.00) (79.00)

3 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0184

S. C. CONSERVATION BANK

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 148,093 148,093

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 148,093 148,093

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 434,828 434,828

8 SPECIAL ITEMS:

9 CONSERVATION BANK TRUST 9,240,289 9,240,289

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10 TOTAL SPECIAL ITEMS 9,240,289 9,240,289

11 ================================================================================================

12 TOTAL ADMINISTRATION 9,823,210 9,823,210

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 37,023 37,023

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18 TOTAL FRINGE BENEFITS 37,023 37,023

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 37,023 37,023

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 9,860,233 9,860,233

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

26 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0185

RURAL INFRASTRUCTURE AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 165,000 180,000

6 (3.00) (3.00)

7 OTHER PERSONAL SERVICES 5,000 5,000

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8 TOTAL PERSONAL SERVICE 285,000 300,000

9 (4.00) (4.00)

10 OTHER OPERATING EXPENSES 100,000 150,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 385,000 450,000

13 (4.00) (4.00)

14 ================================================================================================

15 II. RURAL INFRASTRUCTURE FUND

16 SPECIAL ITEMS:

17 RURAL INFRASTRUCTURE FUND 21,375,000 1,375,000 21,375,000 1,375,000

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18 TOTAL SPECIAL ITEMS 21,375,000 1,375,000 21,375,000 1,375,000

19 ================================================================================================

20 TOTAL RURAL INFRASTRUCTURE FUND 21,375,000 1,375,000 21,375,000 1,375,000

21 ================================================================================================

22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 85,000 100,000

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25 TOTAL FRINGE BENEFITS 85,000 100,000

26 ================================================================================================

27 TOTAL EMPLOYEE BENEFITS 85,000 100,000

28 ================================================================================================

29 RURAL INFRASTRUCTURE AUTHORITY

30

31 TOTAL FUNDS AVAILABLE 21,845,000 1,375,000 21,925,000 1,375,000

32 TOTAL AUTHORIZED FTE POSITIONS (4.00) (4.00)

33 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0186

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 148,350 148,350 148,350 148,350

5 (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 565,144 565,144 565,144 565,144

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 2,266,000 2,266,000

10 (44.47) (44.47) (44.47) (44.47)

11 NEW POSITIONS ADDED BY THE

12 BUDGET AND CONTROL BOARD

13 ATTORNEY II

14 (3.00)

15 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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16 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 2,982,994 2,982,994

17 (49.47) (49.47) (52.47) (49.47)

18 OTHER OPERATING EXPENSES 1,324,000 424,000 1,324,000 424,000

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19 TOTAL THE SUPREME COURT 4,306,994 3,406,994 4,306,994 3,406,994

20 (49.47) (49.47) (52.47) (49.47)

21 ================================================================================================

22 B. BOARD OF LAW EXAMINERS:

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 92,700 92,700

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 150,000 150,000

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27 TOTAL PERSONAL SERVICE 242,700 242,700

28 (1.00) (1.00)

29 OTHER OPERATING EXPENSES 447,300 447,300

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

30 TOTAL BOARD OF LAW EXAMINERS 690,000 690,000

31 (1.00) (1.00)

32 ================================================================================================

33 C. OFFICE OF DISCIPLINARY

34 COUNSEL

35 PERSONAL SERVICE

36 UNCLASSIFIED POSITIONS 917,730 917,730

37 (14.00) (14.00)

38 OTHER PERSONAL SERVICES 5,000 5,000

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39 TOTAL PERSONAL SERVICE 922,730 922,730

40 (14.00) (14.00)

SEC. 57-0002 SECTION 57 PAGE 0187

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 93,270 93,270

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2 TOTAL OFFICE OF DISCIPLINARY

3 COUNSEL 1,016,000 1,016,000

4 (14.00) (14.00)

5 ================================================================================================

6 D. COMMISSION ON CONDUCT

7 PERSONAL SERVICE

8 UNCLASSIFIED POSITIONS 226,600 226,600

9 (4.00) (4.00)

10 OTHER PERSONAL SERVICES 15,000 15,000

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11 TOTAL PERSONAL SERVICE 241,600 241,600

12 (4.00) (4.00)

13 OTHER OPERATING EXPENSES 33,400 33,400

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14 TOTAL COMMISSION ON CONDUCT 275,000 275,000

15 (4.00) (4.00)

16 ================================================================================================

17 TOTAL THE COURT 6,287,994 3,406,994 6,287,994 3,406,994

18 (68.47) (49.47) (71.47) (49.47)

19 ================================================================================================

20 II. COURT OF APPEALS:

21 PERSONAL SERVICE

22 CHIEF APPEALS COURT JUDGE 139,873 139,873 139,873 139,873

23 (1.00) (1.00) (1.00) (1.00)

24 ASSOC. APPEALS COURT JUDGE 1,102,024 1,102,024 1,102,024 1,102,024

25 (8.00) (8.00) (8.00) (8.00)

26 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000

27 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,286,600 2,286,600

28 (53.00) (53.00) (53.00) (53.00)

29 NEW POSITIONS ADDED BY THE

30 BUDGET AND CONTROL BOARD

31 ATTORNEY II

32 (3.00)

33 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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34 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 3,549,497 3,549,497

35 (62.00) (62.00) (65.00) (62.00)

36 OTHER OPERATING EXPENSES 580,000 310,000 580,000 310,000

37 ================================================================================================

38 TOTAL COURT OF APPEALS 4,129,497 3,859,497 4,129,497 3,859,497

39 (62.00) (62.00) (65.00) (62.00)

40 ================================================================================================

SEC. 57-0003 SECTION 57 PAGE 0188

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 III. CIRCUIT COURT:

2 PERSONAL SERVICE

3 CIRCUIT COURT JUDGE 6,185,893 6,185,893 6,576,829 6,576,829

4 (49.00) (49.00) (49.00) (49.00)

5 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000

6 UNCLASSIFIED POSITIONS 6,980,668 3,062,548 6,589,732 2,671,612

7 (171.00) (101.00) (171.00) (101.00)

8 OTHER PERSONAL SERVICES 51,000 1,000 51,000 1,000

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9 TOTAL PERSONAL SERVICE 13,357,561 9,389,441 13,357,561 9,389,441

10 (220.00) (150.00) (220.00) (150.00)

11 OTHER OPERATING EXPENSES 1,710,938 1,465,058 1,710,938 1,465,058

12 SPECIAL ITEMS:

13 REACTIVATED JUDGES

14 DIFFERENTIAL 500,000 500,000

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15 TOTAL SPECIAL ITEMS 500,000 500,000

16 ================================================================================================

17 TOTAL CIRCUIT COURT 15,568,499 10,854,499 15,568,499 10,854,499

18 (220.00) (150.00) (220.00) (150.00)

19 ================================================================================================

20 IV. FAMILY COURT:

21 PERSONAL SERVICE

22 FAMILY COURT JUDGE 6,818,663 6,818,663 7,579,962 7,579,962

23 (58.00) (58.00) (58.00) (58.00)

24 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000

25 UNCLASSIFIED POSITIONS 4,377,254 4,377,254 3,615,955 3,615,955

26 (128.00) (128.00) (128.00) (128.00)

27 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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28 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,356,917 11,356,917

29 (186.00) (186.00) (186.00) (186.00)

30 OTHER OPERATING EXPENSES 818,058 447,058 818,058 447,058

31 ================================================================================================

32 TOTAL FAMILY COURT 12,174,975 11,803,975 12,174,975 11,803,975

33 (186.00) (186.00) (186.00) (186.00)

34 ================================================================================================

35 V. ADMINISTRATION:

36 A. COURT ADMINISTRATION:

37 PERSONAL SERVICE

38 UNCLASSIFIED POSITIONS 1,133,000 1,133,000

39 (23.00) (23.00)

SEC. 57-0004 SECTION 57 PAGE 0189

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,000 5,000

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2 TOTAL PERSONAL SERVICE 1,138,000 1,138,000

3 (23.00) (23.00)

4 OTHER OPERATING EXPENSES 192,000 192,000

5 SPECIAL ITEMS:

6 STATE COURT IMPROVEMENT XI

7 TRAINING 165,558 165,558

8 STATE COURT IMPROVEMENT XI

9 DATA SHARING 169,835 169,835

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10 TOTAL SPECIAL ITEMS 335,393 335,393

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11 TOTAL COURT ADMINISTRATION 1,665,393 1,665,393

12 (23.00) (23.00)

13 ================================================================================================

14 B. FINANCE AND PERSONNEL:

15 PERSONAL SERVICE

16 UNCLASSIFIED POSITIONS 824,000 824,000

17 (15.00) (15.00)

18 OTHER PERSONAL SERVICES 30,000 30,000

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19 TOTAL PERSONAL SERVICE 854,000 854,000

20 (15.00) (15.00)

21 OTHER OPERATING EXPENSES 81,000 81,000

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22 TOTAL FINANCE & PERSONNEL 935,000 935,000

23 (15.00) (15.00)

24 ================================================================================================

25 C. INFORMATION TECHNOLOGY

26 PERSONAL SERVICE

27 UNCLASSIFIED POSITIONS 2,678,000 2,678,000

28 (41.00) (41.00)

29 OTHER PERSONAL SERVICES 100,000 100,000

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30 TOTAL PERSONAL SERVICE 2,778,000 2,778,000

31 (41.00) (41.00)

32 OTHER OPERATING EXPENSES 2,722,000 1,500,000 2,722,000 1,500,000

33 SPECIAL ITEMS:

34 COMPUTER AUTOMATION 698,000 698,000

35 CASE MANAGEMENT 1,700,000 1,700,000

36 FY05 CONGRESSIONALLY

37 MANDATED AWARDS 3,500,000 500,000

38 ELECTRONIC FILING 1,000 1,000

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39 TOTAL SPECIAL ITEMS 5,899,000 2,899,000

SEC. 57-0005 SECTION 57 PAGE 0190

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 INFORMATION TECHNOLOGY 11,399,000 1,500,000 8,399,000 1,500,000

2 (41.00) (41.00)

3 ================================================================================================

4 TOTAL ADMINISTRATION 13,999,393 1,500,000 10,999,393 1,500,000

5 (79.00) (79.00)

6 ================================================================================================

7 VI. JUDICIAL COMMITMENT:

8 SPECIAL ITEM:

9 JUDICIAL COMMITMENT 375,000 375,000

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10 TOTAL SPECIAL ITEMS 375,000 375,000

11 ================================================================================================

12 TOTAL JUDICIAL COMMITMENT 375,000 375,000

13 ================================================================================================

14 VII. LANGUAGE INTERPRETERS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000

17 ================================================================================================

18 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000

19 ================================================================================================

20 VIII. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 16,940,579 13,787,579 16,940,579 13,787,579

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23 TOTAL FRINGE BENEFITS 16,940,579 13,787,579 16,940,579 13,787,579

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 16,940,579 13,787,579 16,940,579 13,787,579

26 ================================================================================================

27 IX. NON-RECURRING APPROPRIATION

28 BARNWELL COUNTY COURT HOUSE

29 REPAIRS 100,000 100,000

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30 TOTAL NON-RECURRING APPRO. 100,000 100,000

31 ================================================================================================

32 TOTAL NON-RECURRING 100,000 100,000

33 ================================================================================================

34 JUDICIAL DEPARTMENT

35 TOTAL RECURRING BASE 69,635,937 45,302,544 66,635,937 45,302,544

36

SEC. 57-0006 SECTION 57 PAGE 0191

JUDICIAL DEPARTMENT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 69,735,937 45,402,544 66,635,937 45,302,544

2 TOTAL AUTHORIZED FTE POSITIONS (615.47) (447.47) (621.47) (447.47)

3 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0192

ADMINISTRATIVE LAW COURT

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,394,623 643,623

8 (38.00) (24.00) (38.00) (24.00)

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9 TOTAL PERSONAL SERVICE 2,052,308 1,301,308 2,052,308 1,301,308

10 (44.00) (30.00) (44.00) (30.00)

11 OTHER OPERATING EXPENSES 708,163 222,640 708,163 222,640

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,760,471 1,523,948 2,760,471 1,523,948

14 (44.00) (30.00) (44.00) (30.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 675,012 441,295 675,012 441,295

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19 TOTAL FRINGE BENEFITS 675,012 441,295 675,012 441,295

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 675,012 441,295 675,012 441,295

22 ================================================================================================

23 ADMINISTRATIVE LAW COURT

24

25 TOTAL FUNDS AVAILABLE 3,435,483 1,965,243 3,435,483 1,965,243

26 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (30.00)

27 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0193

ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 6,018,891 3,798,533 6,018,891 3,798,533

6 (183.25) (82.05) (183.25) (82.05)

7 NEW POSITIONS

8 ATTORNEY II 284,000 284,000

9 (5.00) (5.00)

10 DATA BASE ADMINISTRATOR I 57,500 57,500

11 (1.00) (1.00)

12 PROGRAM COORDINATOR I 35,000 35,000

13 (1.00) (1.00)

14 UNCLASSIFIED POSITIONS 125,000 125,000

15 (1.00) (1.00)

16 NEW POSITIONS ADDED BY THE

17 BUDGET AND CONTROL BOARD

18 ADMINISTRATIVE ASSISTANT

19 (1.00)

20 ATTORNEY I

21 (1.00)

22 ATTORNEY II

23 (3.00)

24 ATTORNEY III

25 (1.00)

26 INVESTIGATOR III

27 (2.00)

28 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000

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29 TOTAL PERSONAL SERVICE 7,000,908 3,915,540 7,377,408 4,292,040

30 (185.25) (83.05) (200.25) (90.05)

31 OTHER OPERATING EXPENSES 13,392,461 77,378 13,392,461 77,378

32 ================================================================================================

33 TOTAL STATE LITIGATION 20,393,369 3,992,918 20,769,869 4,369,418

34 (185.25) (83.05) (200.25) (90.05)

35 ================================================================================================

36 II. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,813,718 918,875 1,926,668 1,031,825

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39 TOTAL FRINGE BENEFITS 1,813,718 918,875 1,926,668 1,031,825

SEC. 59-0002 SECTION 59 PAGE 0194

ATTORNEY GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 1,813,718 918,875 1,926,668 1,031,825

3 ================================================================================================

4 ATTORNEY GENERAL'S OFFICE

5

6 TOTAL FUNDS AVAILABLE 22,207,087 4,911,793 22,696,537 5,401,243

7 TOTAL AUTHORIZED FTE POSITIONS (185.25) (83.05) (200.25) (90.05)

8 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0195

PROSECUTION COORDINATION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 95,174 95,174 95,174 95,174

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 327,097 327,097 327,097 327,097

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 521,821 424,671 521,821 424,671

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 853,871 535,280 874,371 555,780

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 2,147,542 2,147,542

19 (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 565,951 565,951 565,951 565,951

21 (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,713,493 2,713,493 2,713,493 2,713,493

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 5,872,002 5,872,002

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 0196

PROSECUTION COORDINATION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 720,000 720,000

12 VICTIM'S ASSISTANCE PROGRAM 132,703 132,703 132,703 132,703

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13 TOTAL SPECIAL ITEMS 17,231,147 9,081,147 17,951,147 9,801,147

14 ================================================================================================

15 TOTAL OFFICES OF CIRCUIT

16 SOLICITORS 20,040,640 11,890,640 20,760,640 12,610,640

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 1,727,034 1,690,042

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22 TOTAL FRINGE BENEFITS 1,727,034 1,690,042 1,727,034 1,690,042

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 1,727,034 1,690,042 1,727,034 1,690,042

25 ================================================================================================

26 IV. NONRECURRING APPROPRIATIONS

27 SUPPLEMENTAL - CENTER FOR

28 FATHERS AND FAMILI 400,000 400,000

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29 TOTAL NON-RECURRING APPRO. 400,000 400,000

30 ================================================================================================

31 PROSECUTION COORDINATION

32 COMMISSION

33 TOTAL RECURRING BASE 22,621,545 14,115,962 23,362,045 14,856,462

34

35 TOTAL FUNDS AVAILABLE 23,021,545 14,515,962 23,362,045 14,856,462

36 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00) (38.00) (38.00)

37 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0197

COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 420,357 305,746 440,991 305,746

6 (9.50) (9.50) (9.50) (9.50)

7 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234

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8 TOTAL PERSONAL SERVICE 546,811 432,200 567,445 432,200

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 6,300,000 6,300,000 6,300,000 6,300,000

16 COURT FINE ASSESSMENT 1,335,766 1,315,132

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17 TOTAL SPECIAL ITEMS 14,335,766 6,300,000 14,315,132 6,300,000

18 ================================================================================================

19 TOTAL ADMINISTRATION 15,182,577 6,732,200 15,182,577 6,732,200

20 (10.50) (10.50) (10.50) (10.50)

21 ================================================================================================

22 II. DIVISION OF APPELLATE

23 DEFENSE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 888,817 644,974 888,817 644,974

26 (19.50) (19.50) (19.50) (19.50)

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27 TOTAL PERSONAL SERVICE 888,817 644,974 888,817 644,974

28 (19.50) (19.50) (19.50) (19.50)

29 OTHER OPERATING EXPENSES 302,600 302,600

30 ================================================================================================

31 TOTAL DIVISION OF APPELLATE

32 DEFENSE 1,191,417 644,974 1,191,417 644,974

33 (19.50) (19.50) (19.50) (19.50)

34 ================================================================================================

35 III. OFFICE OF CIRCUIT PUBLIC

36 DEFENDERS

37 PERSONAL SERVICE

38 CIRCUIT PUBLIC DEFENDERS 2,147,542 2,147,542 2,147,542 2,147,542

39 (16.00) (16.00) (16.00) (16.00)

SEC. 61-0002 SECTION 61 PAGE 0198

COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 405,985 405,985 405,985 405,985

2 (16.00) (16.00) (16.00) (16.00)

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3 TOTAL PERSONAL SERVICE 2,553,527 2,553,527 2,553,527 2,553,527

4 (32.00) (32.00) (32.00) (32.00)

5 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

6 SPECIAL ITEMS:

7 DEFENSE OF INDIGENTS PER

8 CAPITA 9,712,602 5,539,550 10,277,602 6,104,550

9 DUI DEFENSE OF INDIGENTS 976,593 976,593 976,593 976,593

10 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185

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11 TOTAL SPECIAL ITEMS 12,066,380 7,893,328 12,631,380 8,458,328

12 ================================================================================================

13 TOTAL OFFICE OF CIRCUIT PUBLIC

14 DEFENDERS 14,715,907 10,542,855 15,280,907 11,107,855

15 (32.00) (32.00) (32.00) (32.00)

16 ================================================================================================

17 IV. DEATH PENALTY TRIAL DIVISION

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 296,000 296,000

20 (5.00) (5.00)

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21 TOTAL PERSONAL SERVICE 296,000 296,000

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 115,200 115,200

24 ================================================================================================

25 TOTAL DEATH PENALTY TRIAL

26 DIVISION 411,200 411,200

27 (5.00) (5.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 1,985,002 1,896,202 1,985,002 1,896,202

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32 TOTAL FRINGE BENEFITS 1,985,002 1,896,202 1,985,002 1,896,202

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 1,985,002 1,896,202 1,985,002 1,896,202

35 ================================================================================================

36 COMMISSION ON INDIGENT DEFENSE

37

SEC. 61-0003 SECTION 61 PAGE 0199

COMMISSION ON INDIGENT DEFENSE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 33,486,103 19,816,231 34,051,103 20,381,231

2 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (67.00) (62.00)

3 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0200

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,840,203 1,840,203 1,915,203 1,840,203

6 (31.00) (31.00) (36.00) (33.00)

7 OTHER PERSONAL SERVICES 132,472 360,000

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8 TOTAL PERSONAL SERVICE 2,127,825 1,995,353 2,430,353 1,995,353

9 (32.00) (32.00) (37.00) (34.00)

10 OTHER OPERATING EXPENSES 864,212 488,842

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,992,037 1,995,353 2,919,195 1,995,353

13 (32.00) (32.00) (37.00) (34.00)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. INVESTIGATIVE SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 9,168,425 9,000,825 10,017,276 9,479,956

19 (183.74) (180.74) (165.94) (155.94)

20 NEW POSITIONS

21 ADMINISTRATIVE SPECIALIST

22

23 II 30,000 30,000

24 (1.00) (1.00)

25 LAW ENFORCEMENT OFFICER II 900,000 900,000

26 (20.00) (20.00)

27 OTHER PERSONAL SERVICES 306,857 253,462 485,645 316,250

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28 TOTAL PERSONAL SERVICE 9,475,282 9,254,287 11,432,921 10,726,206

29 (183.74) (180.74) (186.94) (176.94)

30 OTHER OPERATING EXPENSES 3,053,201 503,951 8,060,524 1,158,379

31 SPECIAL ITEMS:

32 AGENT OPERATIONS 92,625 92,625 92,625 92,625

33 METH LAB CLEAN UP 1,000,000 1,000,000 1,500,000 1,500,000

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34 TOTAL SPECIAL ITEMS 1,092,625 1,092,625 1,592,625 1,592,625

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35 TOTAL INVESTIGATIVE SERVICES 13,621,108 10,850,863 21,086,070 13,477,210

36 (183.74) (180.74) (186.94) (176.94)

37 ================================================================================================

38 B. FORENSIC SERVICES

39 PERSONAL SERVICE:

SEC. 62-0002 SECTION 62 PAGE 0201

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 4,925,081 4,403,868 4,878,868 4,403,868

2 (106.00) (86.00) (100.80) (86.00)

3 NEW POSITIONS

4 ADMINISTRATIVE ASSISTANT 30,000 30,000

5 (1.00) (1.00)

6 CRIMINALIST II 45,000 45,000

7 (1.00) (1.00)

8 FORENSIC TECHNICIAN II 65,000 65,000

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 1,088,236 165,302 1,099,302 165,302

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11 TOTAL PERSONAL SERVICE 6,013,317 4,569,170 6,118,170 4,709,170

12 (106.00) (86.00) (104.80) (90.00)

13 OTHER OPERATING EXPENSES 5,783,070 406,313 4,085,535 568,620

14 SPECIAL ITEMS:

15 DNA DATABASE PROGRAM 370,000 370,000

16 BREATHTESTING SITE

17 VIDEOTAPING 250,000 250,000

18 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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19 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

20 CASE SVC/PUBLIC ASSISTANCE

21 HOSPITAL SERVICES 3,174 3,174 6,000 6,000

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22 TOTAL CASE SRVC/PUB ASST 3,174 3,174 6,000 6,000

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23 TOTAL FORENSIC SERVICES 12,509,416 5,068,512 10,919,560 5,373,645

24 (106.00) (86.00) (104.80) (90.00)

25 ================================================================================================

26 C. DATA CENTER

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 1,998,923 1,998,923 2,083,923 2,083,923

29 (53.59) (53.59) (51.59) (51.59)

30 OTHER PERSONAL SERVICES 243,070 96,601 291,601 96,601

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31 TOTAL PERSONAL SERVICE 2,241,993 2,095,524 2,375,524 2,180,524

32 (53.59) (53.59) (51.59) (51.59)

33 OTHER OPERATING EXPENSES 5,486,954 76,801 4,069,242 473,150

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34 TOTAL DATA CENTER 7,728,947 2,172,325 6,444,766 2,653,674

35 (53.59) (53.59) (51.59) (51.59)

36 ================================================================================================

37 D. REGULATORY

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,057,591 852,685 1,765,637 710,731

40 (54.00) (15.00) (54.00) (15.00)

SEC. 62-0003 SECTION 62 PAGE 0202

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 248,365 52,350 766,927 194,112

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2 TOTAL PERSONAL SERVICE 2,305,956 905,035 2,532,564 904,843

3 (54.00) (15.00) (54.00) (15.00)

4 OTHER OPERATING EXPENSES 3,217,156 1,116,832 1,671,696 483,250

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5 TOTAL REGULATORY 5,523,112 2,021,867 4,204,260 1,388,093

6 (54.00) (15.00) (54.00) (15.00)

7 ================================================================================================

8 E. HOMELAND SECURITY PROGRAMS

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 260,373 73,010 251,440 121,420

11 (4.65) (1.85) (3.65) (1.85)

12 OTHER PERSONAL SERVICES 365,318 8,841 560,318 8,841

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13 TOTAL PERSONAL SERVICE 625,691 81,851 811,758 130,261

14 (4.65) (1.85) (3.65) (1.85)

15 OTHER OPERATING EXPENSES 265,686 192,431

16 DISTRIBUTION TO SUBDIVISIONS:

17 ALLOC MUNICIPALITIES 3,640,450 3,640,450

18 ALLOC CNTY-RESTRICTED 8,988,493 8,988,493

19 ALLOC OTHER STATE AGENCIES 10,145,313 9,240,679

20 ALLOC OTHER ENTITIES 4,440,968 4,440,968

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21 TOTAL DIST SUBDIVISIONS 27,215,224 26,310,590

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22 TOTAL HOMELAND SECURITY 28,106,601 81,851 27,314,779 130,261

23 (4.65) (1.85) (3.65) (1.85)

24 ================================================================================================

25 G. CJIS/FUSION CENTER

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 3,740,137 2,825,000 3,868,829 2,878,829

28 (85.60) (45.60) (82.00) (49.00)

29 OTHER PERSONAL SERVICES 995,702 47,629 1,152,311 47,629

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30 TOTAL PERSONAL SERVICE 4,735,839 2,872,629 5,021,140 2,926,458

31 (85.60) (45.60) (82.00) (49.00)

32 OTHER OPERATING EXPENSES 3,346,183 323,966 3,474,846 232,651

33 SPECIAL ITEM:

34 AMBER ALERT 48,753 48,753 53,622 53,622

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35 TOTAL SPECIAL ITEMS 48,753 48,753 53,622 53,622

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36 TOTAL CJIS/FUSION CENTER 8,130,775 3,245,348 8,549,608 3,212,731

37 (85.60) (45.60) (82.00) (49.00)

38 ================================================================================================

39 H. COUNTER-TERRORISM

SEC. 62-0004 SECTION 62 PAGE 0203

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,482,066 2,406,264 3,191,567 3,146,567

3 (47.40) (46.40) (58.00) (57.00)

4 OTHER PERSONAL SERVICES 181,391 161,391 336,391 191,391

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5 TOTAL PERSONAL SERVICE 2,663,457 2,567,655 3,527,958 3,337,958

6 (47.40) (46.40) (58.00) (57.00)

7 OTHER OPERATING EXPENSES 4,530,725 96,916 4,522,887 280,000

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8 TOTAL COUNTER-TERRORISM 7,194,182 2,664,571 8,050,845 3,617,958

9 (47.40) (46.40) (58.00) (57.00)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 82,814,141 26,105,337 86,569,888 29,853,572

12 (534.98) (429.18) (540.98) (441.38)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 11,209,140 9,098,129 11,080,298 8,903,957

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17 TOTAL FRINGE BENEFITS 11,209,140 9,098,129 11,080,298 8,903,957

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 11,209,140 9,098,129 11,080,298 8,903,957

20 ================================================================================================

21 IV. NON-RECURRING APPROPRIATION

22 SUPPLEMENTAL - LAW

23 ENFORCEMENT EQUIPMENT 739,980 739,980

24 SUPPLEMENTAL - MAINTENANCE FEES 30,000 30,000

25 SUPPLEMENTAL - VEHICLE

26 REPLACEMENT 720,000 720,000

27 HELICOPTER 3,500,000

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28 TOTAL NON-RECURRING APPRO. 1,489,980 1,489,980 3,500,000

29 ================================================================================================

30 TOTAL NON-RECURRING 1,489,980 1,489,980 3,500,000

31 ================================================================================================

32 GOVERNOR'S OFF-STATE LAW

33 ENFORCEMENT DIVISION

34 TOTAL RECURRING BASE 97,015,318 37,198,819 100,569,381 40,752,882

35

SEC. 62-0005 SECTION 62 PAGE 0204

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 98,505,298 38,688,799 104,069,381 40,752,882

2 TOTAL AUTHORIZED FTE POSITIONS (566.98) (461.18) (577.98) (475.38)

3 ================================================================================================

4

5 TOTAL GOVERNOR'S OFFICE 98,505,298 38,688,799 104,069,381 40,752,882

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (566.98) (461.18) (577.98) (475.38)

8 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0205

DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,789,825 3,597,163 3,923,663 3,718,663

6 (97.71) (86.40) (97.71) (86.40)

7 OTHER PERSONAL SERVICES 272,401 164,700 257,261 164,700

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8 TOTAL PERSONAL SERVICE 4,215,236 3,884,271 4,333,934 4,005,771

9 (98.71) (87.20) (98.71) (87.20)

10 OTHER OPERATING EXPENSES 2,154,004 37,481 2,169,879 52,481

11 DEBT SERVICE

12 DEBT SERVICE 2,338,500 2,337,625

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13 TOTAL DEBT SERVICE 2,338,500 2,337,625

14 ================================================================================================

15 TOTAL ADMINISTRATIVE SERVICES 8,707,740 3,921,752 8,841,438 4,058,252

16 (98.71) (87.20) (98.71) (87.20)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A.1. HIGHWAY PATROL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 44,867,128 41,036,053 46,214,856 42,309,253

22 (1102.70) (1008.30) (1102.70) (1008.30)

23 UNCLASSIFIED POSITIONS 114,798 114,798 114,798 114,798

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 2,708,363 906,160 2,633,835 906,160

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26 TOTAL PERSONAL SERVICE 47,690,289 42,057,011 48,963,489 43,330,211

27 (1103.70) (1009.30) (1103.70) (1009.30)

28 OTHER OPERATING EXPENSES 27,504,478 652,700 25,038,166 1,186,388

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29 TOTAL HIGHWAY PATROL 75,194,767 42,709,711 74,001,655 44,516,599

30 (1103.70) (1009.30) (1103.70) (1009.30)

31 ================================================================================================

32 A.2. ILLEGAL IMMIGRATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 418,180 418,180 418,180 418,180

35 (12.00) (12.00) (12.00) (12.00)

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36 TOTAL PERSONAL SERVICE 418,180 418,180 418,180 418,180

37 (12.00) (12.00) (12.00) (12.00)

38 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525

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39 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 536,705 536,705

40 (12.00) (12.00) (12.00) (12.00)

41 ================================================================================================

SEC. 63-0002 SECTION 63 PAGE 0206

DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL HIGHWAY PATROL 75,731,472 43,246,416 74,538,360 45,053,304

2 (1115.70) (1021.30) (1115.70) (1021.30)

3 ================================================================================================

4 B. STATE TRANSPORT POLICE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 6,324,091 1,908,074 5,622,825 1,908,074

7 (147.01) (45.90) (147.01) (45.90)

8 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 463,589 25,000 482,512 25,000

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11 TOTAL PERSONAL SERVICE 6,887,590 2,032,984 6,205,247 2,032,984

12 (148.01) (46.90) (148.01) (46.90)

13 OTHER OPERATING EXPENSES 4,760,759 3,682,593

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14 TOTAL STATE TRANSPORT POLICE 11,648,349 2,032,984 9,887,840 2,032,984

15 (148.01) (46.90) (148.01) (46.90)

16 ================================================================================================

17 C. BUREAU OF PROTECTIVE SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,659,231 1,639,231 2,576,829 1,639,231

20 (91.00) (55.00) (91.00) (55.00)

21 OTHER PERSONAL SERVICES 62,402 62,402

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22 TOTAL PERSONAL SERVICE 2,721,633 1,639,231 2,639,231 1,639,231

23 (91.00) (55.00) (91.00) (55.00)

24 OTHER OPERATING EXPENSES 21,805 18,930

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25 TOTAL BUREAU OF PROTECTIVE

26 SERVICES 2,743,438 1,639,231 2,658,161 1,639,231

27 (91.00) (55.00) (91.00) (55.00)

28 ================================================================================================

29 D. HALL OF FAME

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 137,000 137,000

32 (3.00) (3.00)

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33 TOTAL PERSONAL SERVICE 137,000 137,000

34 (3.00) (3.00)

35 OTHER OPERATING EXPENSES 126,000 126,000

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36 TOTAL HALL OF FAME 263,000 263,000

37 (3.00) (3.00)

38 ================================================================================================

39 E. SAFETY AND GRANTS

SEC. 63-0003 SECTION 63 PAGE 0207

DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,298,120 498,520 1,890,359 498,520

3 (38.58) (6.40) (38.58) (6.40)

4 OTHER PERSONAL SERVICES 618,000 3,000 503,000 3,000

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5 TOTAL PERSONAL SERVICE 2,916,120 501,520 2,393,359 501,520

6 (38.58) (6.40) (38.58) (6.40)

7 OTHER OPERATING EXPENSES 8,068,949 31,819 7,027,179 31,819

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC MUN - RESTRICTED 5,250,000 3,396,800

10 ALLOC CNTY-RESTRICTED 5,675,000 4,295,153

11 ALLOC OTHER STATE AGENCIES 6,875,000 4,666,000

12 ALLOC OTHER ENTITIES 7,650,000 7,715,000

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13 TOTAL DIST SUBDIVISIONS 25,450,000 20,072,953

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14 TOTAL SAFETY AND GRANTS 36,435,069 533,339 29,493,491 533,339

15 (38.58) (6.40) (38.58) (6.40)

16 ================================================================================================

17 TOTAL PROGRAMS AND SERVICES 126,821,328 47,451,970 116,840,852 49,258,858

18 (1396.29) (1129.60) (1396.29) (1129.60)

19 ================================================================================================

20 III. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 26,818,415 20,991,212 26,485,583 21,191,331

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23 TOTAL FRINGE BENEFITS 26,818,415 20,991,212 26,485,583 21,191,331

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 26,818,415 20,991,212 26,485,583 21,191,331

26 ================================================================================================

27 IV. NON-RECURRING APPROPRIATION

28 SUPPLEMENTAL - VEHICLE

29 REPLACEMENT 500,000 500,000

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30 TOTAL NON-RECURRING APPRO. 500,000 500,000

31 ================================================================================================

32 TOTAL NON-RECURRING 500,000 500,000

33 ================================================================================================

34 DEPARTMENT OF PUBLIC SAFETY

35 TOTAL RECURRING BASE 162,347,483 72,364,934 152,167,873 74,508,441

36

SEC. 63-0004 SECTION 63 PAGE 0208

DEPARTMENT OF PUBLIC SAFETY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 162,847,483 72,864,934 152,167,873 74,508,441

2 TOTAL AUTHORIZED FTE POSITIONS (1495.00) (1216.80) (1495.00) (1216.80)

3 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0209

LAW ENFORCEMENT TRAINING COUNCIL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,742,505 300,000

27 ================================================================================================

28 TOTAL TRAINING 6,690,015 300,000 6,690,015 300,000

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 IV. NON-RECURRING APPROPRIATIONS

SEC. 64-0002 SECTION 64 PAGE 0210

LAW ENFORCEMENT TRAINING COUNCIL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SUPPLEMENTAL - PURCHASE

2 NETBOOKS 49,000 49,000

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3 TOTAL NON-RECURRING APPRO. 49,000 49,000

4 ================================================================================================

5 TOTAL NON-RECURRING 49,000 49,000

6 ================================================================================================

7 LAW ENFORCEMENT TRAINING COUNCIL

8 TOTAL RECURRING BASE 12,868,792 768,792 12,868,792 768,792

9

10 TOTAL FUNDS AVAILABLE 12,917,792 817,792 12,868,792 768,792

11 TOTAL AUTHORIZED FTE POSITIONS (124.25) (124.25)

12 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0211

DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 7,150,884 6,735,593 7,663,841 7,248,550

6 (146.00) (132.40) (146.00) (132.40)

7 UNCLASSIFIED POSITIONS 453,741 453,741 453,741 453,741

8 (3.00) (3.00) (3.00) (3.00)

9 TEMPORARY GRANTS EMPLOYEE 55,000 55,000

10 OTHER PERSONAL SERVICES 370,102 337,893 370,102 337,893

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11 TOTAL PERSONAL SERVICE 8,184,606 7,682,106 8,697,563 8,195,063

12 (150.00) (136.40) (150.00) (136.40)

13 OTHER OPERATING EXPENSES 4,953,500 4,000,000 4,953,500 4,000,000

14 ================================================================================================

15 TOTAL INTERNAL ADMIN & SUPPORT 13,138,106 11,682,106 13,651,063 12,195,063

16 (150.00) (136.40) (150.00) (136.40)

17 ================================================================================================

18 II. PROGRAMS & SERVICES

19 A. HOUSING, CARE, SECURITY &

20 SUPERVISION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 180,623,605 178,146,874 175,977,125 173,500,394

23 (5762.13) (5628.32) (5762.13) (5628.32)

24 UNCLASSIFIED POSITIONS 526,271 526,271 526,271 526,271

25 (3.00) (3.00) (3.00) (3.00)

26 OTHER PERSONAL SERVICES 4,533,392 3,829,903 4,533,392 3,829,903

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27 TOTAL PERSONAL SERVICE 185,683,268 182,503,048 181,036,788 177,856,568

28 (5765.13) (5631.32) (5765.13) (5631.32)

29 OTHER OPERATING EXPENSES 85,002,309 70,723,759 92,124,309 75,723,759

30 CASE SERVICES/PUBLIC

31 ASSISTANCE

32 CASE SERVICES 18,989,233 15,939,233 18,139,233 15,089,233

33 PROSTHETICS 100,000 100,000 100,000 100,000

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34 TOTAL CASE SRVC/PUB ASST 19,089,233 16,039,233 18,239,233 15,189,233

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35 TOTAL HOUSING, CARE, SECURITY

36 & SUPERVISION 289,774,810 269,266,040 291,400,330 268,769,560

37 (5765.13) (5631.32) (5765.13) (5631.32)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 65-0002 SECTION 65 PAGE 0212

DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. QUOTA ELIMINATION

2 SPECIAL ITEMS

3 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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4 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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5 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

6 ================================================================================================

7 II. PROGRAMS AND SERVICES

8 C. WORK AND VOCATIONAL

9 ACTIVITIES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 6,637,158 534,915 6,637,158 534,915

12 (142.52) (25.00) (142.52) (25.00)

13 OTHER PERSONAL SERVICES 9,902,681 351,131 9,902,681 351,131

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14 TOTAL PERSONAL SERVICE 16,539,839 886,046 16,539,839 886,046

15 (142.52) (25.00) (142.52) (25.00)

16 OTHER OPERATING EXPENSES 15,018,845 357,638 15,218,845 357,638

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17 TOTAL WORK AND VOCATIONAL

18 ACTIVITIES 31,558,684 1,243,684 31,758,684 1,243,684

19 (142.52) (25.00) (142.52) (25.00)

20 ================================================================================================

21 II. PROGRAMS AND SERVICES

22 D. PALMETTO UNIFIED

23 SCHOOL DISTRICT #1

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 773,681 672,181 753,841 628,341

26 (21.85) (14.00) (21.85) (14.00)

27 UNCLASSIFIED POSITIONS 3,355,860 1,666,160 3,489,700 1,800,000

28 (55.49) (25.16) (55.49) (25.16)

29 OTHER PERSONAL SERVICES 1,545,000 740,000 1,680,700 650,000

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30 TOTAL PERSONAL SERVICE 5,674,541 3,078,341 5,924,241 3,078,341

31 (77.34) (39.16) (77.34) (39.16)

32 OTHER OPERATING EXPENSES 1,747,572 1,896,872

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33 TOTAL PALMETTO UNIFIED

34 SCHOOL DISTRICT #1 7,422,113 3,078,341 7,821,113 3,078,341

35 (77.34) (39.16) (77.34) (39.16)

36 ================================================================================================

37 II. PROGRAMS AND SERVICES

38 E. INDIVIDUAL GROWTH AND

39 MOTIVATION

SEC. 65-0003 SECTION 65 PAGE 0213

DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,931,237 2,746,237 2,931,237 2,746,237

3 (76.00) (76.00) (76.00) (76.00)

4 OTHER PERSONAL SERVICES 692,157 545,907 692,157 545,907

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5 TOTAL PERSONAL SERVICE 3,623,394 3,292,144 3,623,394 3,292,144

6 (76.00) (76.00) (76.00) (76.00)

7 OTHER OPERATING EXPENSES 248,497 84,747 248,497 84,747

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8 TOTAL INDIVIDUAL GROWTH &

9 MOTIVATION 3,871,891 3,376,891 3,871,891 3,376,891

10 (76.00) (76.00) (76.00) (76.00)

11 ================================================================================================

12 II. PROGRAMS AND SERVICES

13 F. PENAL FACILITY

14 INSPECTION SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 105,468 105,468 105,468 105,468

17 (2.00) (2.00) (2.00) (2.00)

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18 TOTAL PERSONAL SERVICE 105,468 105,468 105,468 105,468

19 (2.00) (2.00) (2.00) (2.00)

20 OTHER OPERATING EXPENSES 6,000 6,000 6,000 6,000

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21 TOTAL PENAL FACILITIES

22 INSPECTION SERVICE 111,468 111,468 111,468 111,468

23 (2.00) (2.00) (2.00) (2.00)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 334,706,686 279,044,144 336,931,206 278,547,664

26 (6062.99) (5773.48) (6062.99) (5773.48)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 86,213,205 81,928,011 86,676,928 82,302,734

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31 TOTAL FRINGE BENEFITS 86,213,205 81,928,011 86,676,928 82,302,734

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 86,213,205 81,928,011 86,676,928 82,302,734

34 ================================================================================================

35 IV. NON-RECURRING APPROPRIATIONS

36 SUPPLEMENTAL - BROAD RIVER

37 SEWER SYSTEM UPGR 700,000 700,000

38 SUPPLEMENTAL - CENTER PIVOT

39 IRRIGATION SYSTE 100,000 100,000

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DEPARTMENT OF CORRECTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SUPPLEMENTAL - DEFERRED

2 MAINTENANCE 3,635,000 3,635,000

3 SUPPLEMENTAL - FOOD SERVICE

4 INSTITUTIONAL EQ 489,357 489,357

5 SUPPLEMENTAL - INMATE

6 SECURITY & SUPPORT VEH 1,000,000 1,000,000

7 SUPPLEMENTAL - OBSERVATION

8 TOWERS - LEE CORR 236,900 236,900

9 SUPPLEMENTAL -

10 SECURITY/DETENTION SYSTEMS & 2,542,000 2,542,000

11 SUPPLEMENTAL - STATEWIDE PAVING 1,000,000 1,000,000

12 SUPPLEMENTAL - WEAPONS

13 REPLACEMENT 40,000 40,000

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14 TOTAL NON-RECURRING APPRO. 9,743,257 9,743,257

15 ================================================================================================

16 TOTAL NON-RECURRING 9,743,257 9,743,257

17 ================================================================================================

18 DEPARTMENT OF CORRECTIONS

19 TOTAL RECURRING BASE 434,057,997 372,654,261 437,259,197 373,045,461

20

21 TOTAL FUNDS AVAILABLE 443,801,254 382,397,518 437,259,197 373,045,461

22 TOTAL AUTHORIZED FTE POSITIONS (6212.99) (5909.88) (6212.99) (5909.88)

23 ================================================================================================

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,477,665 859,834

6 (32.00) (18.00) (32.00) (18.00)

7 UNCLASSIFIED POSITIONS 89,008 89,008 89,008 89,008

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 117,596 85,000 117,596 85,000

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10 TOTAL PERSONAL SERVICE 1,783,690 1,133,263 1,783,690 1,133,263

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 1,941,872 1,133,263

15 (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAM

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 22,735,525 8,781,265 23,160,525 8,761,265

22 (540.00) (252.00) (532.00) (254.00)

23 UNCLASSIFIED POSITIONS 185,255 185,255 185,255 185,255

24 (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 581,422 38,370 261,422 38,370

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26 TOTAL PERSONAL SERVICE 23,502,202 9,004,890 23,607,202 8,984,890

27 (542.00) (254.00) (534.00) (256.00)

28 OTHER OPERATING EXPENSES 9,769,096 9,769,096

29 CASE SERVICES/PUBLIC

30 ASSISTANCE PAYMENTS

31 CASE SERVICES 42,425 32,425

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32 TOTAL CASE SRVC/PUB ASST 42,425 32,425

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33 TOTAL OFFENDER SUPERVISION 33,313,723 9,004,890 33,408,723 8,984,890

34 (542.00) (254.00) (534.00) (256.00)

35 ================================================================================================

36 2. SEX OFFENDER MONITORING

37 PROGRAM

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,190,000 2,190,000 2,190,000 2,190,000

40 (54.00) (54.00) (54.00) (54.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 10,000 10,000 10,000 10,000

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2 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000 2,200,000

3 (54.00) (54.00) (54.00) (54.00)

4 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

5 EMPLOYER CONTRIBUTIONS 691,567 691,567 691,567 691,567

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6 TOTAL FRINGE BENEFITS 691,567 691,567 691,567 691,567

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7 TOTAL SEX OFFENDER MONITORING

8 AND SUPERVISIO 3,486,568 3,186,568 3,486,568 3,186,568

9 (54.00) (54.00) (54.00) (54.00)

10 ================================================================================================

11 3. SENTENCING REFORM

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,722,000 1,722,000

14 (52.00) (52.00) (52.00) (52.00)

15 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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16 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 1,742,000 1,742,000

17 (52.00) (52.00) (52.00) (52.00)

18 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,206,784 1,206,784

19 CASE SERVICES/PUBLIC

20 ASSISTANCE PAYMENTS

21 CASE SERVICES 340,000 340,000 340,000 340,000

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22 TOTAL CASE SRVC/PUB ASST 340,000 340,000 340,000 340,000

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23 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,288,784 3,288,784

24 (52.00) (52.00) (52.00) (52.00)

25 ================================================================================================

26 TOTAL OFFENDER PROGRAMMING 40,089,075 15,480,242 40,184,075 15,460,242

27 (648.00) (360.00) (640.00) (362.00)

28 ================================================================================================

29 II. PROGRAMS AND SERVICES

30 B. RESIDENTIAL PROGRAMS

31 1. SPARTANBURG RESIDENTIAL

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 300,000

35 (6.00)

36 OTHER PERSONAL SERVICES 320,000

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37 TOTAL PERSONAL SERVICE 620,000

38 (6.00)

39 OTHER OPERATING EXPENSES

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 75,000 225,000

2 CASE SERVICES/PUBLIC

3 ASSISTANCE PAYMENTS

4 CASE SERVICES 10,000

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5 TOTAL CASE SRVC/PUB ASST 10,000

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6 TOTAL SPARTANBURG

7 RESIDENTIAL CENTER 75,000 855,000

8 (6.00)

9 ================================================================================================

10 II. PROGRAMS AND SERVICES

11 B. RESIDENTIAL PROGRAMS

12 2. CHARLESTON RESTITUTION

13 CENTER

14 OTHER OPERATING EXPENSES

15 OTHER OPERATING EXPENSES 75,000

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16 TOTAL CHARLESTON

17 RESTITUTION CENTER 75,000

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 B. RESIDENTIAL PROGRAMS

21 3. COLUMBIA RESIDENTIAL

22 CENTER

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 75,000

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25 TOTAL COLUMBIA

26 RESIDENTIAL CENTER 75,000

27 ================================================================================================

28 TOTAL RESIDENTIAL PROGRAMS 225,000 855,000

29 (6.00)

30 ================================================================================================

31 II. PROGRAMS AND SERVICES

32 C. PAROLE BOARD OPERATIONS

33 PERSONAL SERVICE

34 PROBATION, PARDON &

35 PAROLE BOARD 155,230 155,230 155,230 155,230

36 CLASSIFIED POSITIONS 747,900 373,311 867,900 393,311

37 (18.00) (11.00) (20.00) (9.00)

38 OTHER PERSONAL SERVICES 59,853 59,853

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39 TOTAL PERSONAL SERVICE 962,983 528,541 1,082,983 548,541

40 (18.00) (11.00) (20.00) (9.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 67,132 67,132

2 CASE SERVICES/PUBLIC

3 ASSISTANCE PAYMENTS

4 CASE SERVICES/PUBLIC

5 ASSISTANCE PAYMENT 45,000 45,000

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6 TOTAL CASE SRVC/PUB ASST 45,000 45,000

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7 TOTAL PAROLE BOARD

8 OPERATIONS 1,075,115 528,541 1,195,115 548,541

9 (18.00) (11.00) (20.00) (9.00)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 41,389,190 16,008,783 42,234,190 16,008,783

12 (666.00) (371.00) (666.00) (371.00)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 9,822,609 4,788,133 10,151,948 4,788,133

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 9,822,609 4,788,133 10,151,948 4,788,133

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 9,822,609 4,788,133 10,151,948 4,788,133

20 ================================================================================================

21 DEPT OF PROBATION, PAROLE &

22 PARDON SERVICES

23

24 TOTAL FUNDS AVAILABLE 53,153,671 21,930,179 54,328,010 21,930,179

25 TOTAL AUTHORIZED FTE POSITIONS (700.00) (391.00) (700.00) (391.00)

26 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0219

DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 304,956 304,956 304,956 304,956

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 68,929 68,929 68,929 68,929

8 (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 386,157 386,157 386,157 386,157

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 438,026 438,026 438,026 438,026

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 3,239,154 3,197,154 3,240,414 3,197,154

21 (66.00) (65.00) (66.00) (65.00)

22 UNCLASSIFIED POSITIONS 103,731 103,731 103,731 103,731

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 3,571,019 3,529,019 3,572,279 3,529,019

26 (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,575,983 1,455,983 1,325,839 1,217,539

28 ================================================================================================

29 TOTAL ADMINISTRATION 5,147,002 4,985,002 4,898,118 4,746,558

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 11,624,970 11,624,970 12,027,155 12,027,155

36 (375.66) (375.66) (375.18) (375.18)

37 UNCLASSIFIED POSITIONS 97,782 97,782 97,850 97,850

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 156,084 118,000 125,777 95,717

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 11,878,836 11,840,752 12,250,782 12,220,722

2 (376.66) (376.66) (376.18) (376.18)

3 OTHER OPERATING EXPENSES 2,566,796 2,228,661 1,753,693 1,428,819

4 CASE SERVICES/PUBLIC

5 ASSISTANCE PAYMENTS

6 CASE SERVICES 2,640,895 1,680,895 2,855,613 1,685,613

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7 TOTAL CASE SRVC/PUB ASST 2,640,895 1,680,895 2,855,613 1,685,613

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 17,363,937 16,027,718 17,137,498 15,612,564

13 (376.66) (376.66) (376.18) (376.18)

14 ================================================================================================

15 B. LONGTERM FACILITIES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 16,337,531 16,092,160 14,265,621 14,041,442

18 (542.00) (530.00) (542.00) (530.00)

19 UNCLASSIFIED POSITIONS 103,731 103,731 103,803 103,803

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 708,812 708,812 636,210 636,210

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22 TOTAL PERSONAL SERVICE 17,150,074 16,904,703 15,005,634 14,781,455

23 (543.00) (531.00) (543.00) (531.00)

24 OTHER OPERATING EXPENSES 5,148,920 3,491,170 5,229,808 4,046,343

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 9,000 9,000 2,516 2,516

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27 TOTAL CASE SRVC/PUB ASST 9,000 9,000 2,516 2,516

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28 TOTAL LONGTERM FACILITIES 22,307,994 20,404,873 20,237,958 18,830,314

29 (543.00) (531.00) (543.00) (531.00)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,714,295 5,565,133 7,349,630 6,054,403

35 (223.00) (173.00) (227.95) (173.00)

36 OTHER PERSONAL SERVICES 520,801 360,640 545,039 436,470

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37 TOTAL PERSONAL SERVICE 7,235,096 5,925,773 7,894,669 6,490,873

38 (223.00) (173.00) (227.95) (173.00)

39 OTHER OPERATING EXPENSES 1,432,385 36,746 1,008,462 581,335

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,000 10,945 4,945

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4 TOTAL CASE SRVC/PUB ASST 5,000 10,945 4,945

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5 TOTAL RECEPTION AND EVALUATION 8,672,481 5,962,519 8,914,076 7,077,153

6 (223.00) (173.00) (227.95) (173.00)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,726,167 776,818 3,237,740 776,818

11 (93.00) (20.00) (107.00) (20.00)

12 OTHER PERSONAL SERVICES 162,307 163,269

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13 TOTAL PERSONAL SERVICE 1,888,474 776,818 3,401,009 776,818

14 (93.00) (20.00) (107.00) (20.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 362,200 281,364

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 18,000 13,184

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21 TOTAL CASE SRVC/PUB ASST 18,000 13,184

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 2,268,674 776,818 3,695,557 776,818

24 (93.00) (20.00) (107.00) (20.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 464,536 464,536 529,566 529,566

29 (10.00) (10.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 14,536 14,536 21,410 21,410

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31 TOTAL PERSONAL SERVICE 479,072 479,072 550,976 550,976

32 (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 47,552 47,552 49,106 49,106

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 26,916,836 24,966,669 25,712,737 25,219,390

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36 TOTAL CASE SRVC/PUB ASST 26,916,836 24,966,669 25,712,737 25,219,390

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

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 29,143,460 27,193,293 28,012,819 27,519,472

2 (10.00) (10.00) (10.00) (10.00)

3 ================================================================================================

4 F. JUVENILE HEALTH & SAFETY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 2,130,440 1,881,207 3,005,924 2,811,129

7 (47.00) (40.50) (44.50) (40.50)

8 OTHER PERSONAL SERVICES 320,916 297,675 321,432 309,856

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9 TOTAL PERSONAL SERVICE 2,451,356 2,178,882 3,327,356 3,120,985

10 (47.00) (40.50) (44.50) (40.50)

11 OTHER OPERATING EXPENSES 1,575,073 1,257,473 2,237,286 1,850,337

12 CASE SERVICES/PUBLIC

13 ASSISTANCE PAYMENTS

14 CASE SERVICES 2,532,358 2,141,158 1,513,757 1,112,687

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15 TOTAL CASE SRVC/PUB ASST 2,532,358 2,141,158 1,513,757 1,112,687

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16 TOTAL JUVENILE HEALTH 6,558,787 5,577,513 7,078,399 6,084,009

17 (47.00) (40.50) (44.50) (40.50)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 949,906 949,906 1,114,217 1,114,217

23 (22.00) (22.00) (22.00) (22.00)

24 OTHER PERSONAL SERVICES 134,160 79,000 126,300 79,000

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25 TOTAL PERSONAL SERVICE 1,084,066 1,028,906 1,240,517 1,193,217

26 (22.00) (22.00) (22.00) (22.00)

27 OTHER OPERATING EXPENSES 496,929 143,742 338,489 105,106

28 CASE SERVICES/PUBLIC

29 ASSISTANCE PAYMENTS

30 CASE SERVICES 25,932 25,932 28,000 28,000

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31 TOTAL CASE SRVC/PUB ASST 25,932 25,932 28,000 28,000

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32 TOTAL PROG ANALYSIS/STAFF

33 DEVEL & QUALITY A 1,606,927 1,198,580 1,607,006 1,326,323

34 (22.00) (22.00) (22.00) (22.00)

35 ================================================================================================

36 H. EDUCATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 499,482 250,425 765,113 249,425

39 (47.45) (8.00) (22.00) (8.00)

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DEPARTMENT OF JUVENILE JUSTICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,552,949 159,283 3,775,579 159,143

2 (59.00) (1.00) (65.30) (1.00)

3 OTHER PERSONAL SERVICES 208,601 4,136 311,851 5,136

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4 TOTAL PERSONAL SERVICE 4,261,032 413,844 4,852,543 413,704

5 (106.45) (9.00) (87.30) (9.00)

6 OTHER OPERATING EXPENSES 988,061 244,506 1,040,852 148,751

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7 TOTAL EDUCATION 5,249,093 658,350 5,893,395 562,455

8 (106.45) (9.00) (87.30) (9.00)

9 ================================================================================================

10 TOTAL PROGRAMS AND SERVICES 93,171,353 77,799,664 92,576,708 77,789,108

11 (1421.11) (1182.16) (1417.93) (1181.68)

12 ================================================================================================

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 22,147,716 19,569,454 23,036,885 19,569,454

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16 TOTAL FRINGE BENEFITS 22,147,716 19,569,454 23,036,885 19,569,454

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 22,147,716 19,569,454 23,036,885 19,569,454

19 ================================================================================================

20 DEPARTMENT OF JUVENILE JUSTICE

21

22 TOTAL FUNDS AVAILABLE 120,904,097 102,792,146 120,949,737 102,543,146

23 TOTAL AUTHORIZED FTE POSITIONS (1495.11) (1255.16) (1491.93) (1254.68)

24 ================================================================================================

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HUMAN AFFAIRS COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 95,174 95,174 95,174 95,174

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 302,234 302,234 302,234 302,234

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 400,908 400,908 400,908 400,908

9 (8.00) (8.00) (8.00) (8.00)

10 OTHER OPERATING EXPENSES 68,502 65,002 83,502 80,002

11 ================================================================================================

12 TOTAL ADMINISTRATION 469,410 465,910 484,410 480,910

13 (8.00) (8.00) (8.00) (8.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 93,624 93,624 93,624 93,624

18 (5.00) (4.00) (5.00) (4.00)

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19 TOTAL PERSONAL SERVICE 93,624 93,624 93,624 93,624

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 162,675 144,675 162,675 144,675

24 (5.00) (4.00) (5.00) (4.00)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 672,299 354,411 743,040 425,152

29 (20.00) (8.50) (20.00) (8.50)

30 CLASSIFIED POSITIONS 70,741 70,741

31 (2.00) (2.00) (2.00) (2.00)

32 PROGRAM COORDINATOR I 40,000 40,000

33 (1.00) (1.00)

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34 TOTAL PERSONAL SERVICE 743,040 425,152 783,040 465,152

35 (22.00) (10.50) (23.00) (11.50)

36 OTHER OPERATING EXPENSES 266,422 92,008 269,422 95,008

37 ================================================================================================

38 TOTAL COMPLIANCE PROGRAMS 1,009,462 517,160 1,052,462 560,160

39 (22.00) (10.50) (23.00) (11.50)

40 ================================================================================================

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HUMAN AFFAIRS COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 505,895 391,594 520,295 405,994

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4 TOTAL FRINGE BENEFITS 505,895 391,594 520,295 405,994

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6 TOTAL EMPLOYEE BENEFITS 505,895 391,594 520,295 405,994

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8 V. NON-RECURRING APPROPRIATIONS

9 SUPPLEMENTAL - COMPUTERIZED

10 AFFIRMATIVE ACTI 100,000 100,000

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11 TOTAL NON-RECURRING APPRO. 100,000 100,000

12 ================================================================================================

13 TOTAL NON-RECURRING 100,000 100,000

14 ================================================================================================

15 HUMAN AFFAIRS COMMISSION

16 TOTAL RECURRING BASE 2,147,442 1,519,339 2,219,842 1,591,739

17

18 TOTAL FUNDS AVAILABLE 2,247,442 1,619,339 2,219,842 1,591,739

19 TOTAL AUTHORIZED FTE POSITIONS (35.00) (22.50) (36.00) (23.50)

20 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0226

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 457,418 367,418 457,418 367,418

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 526,570 436,570 526,570 436,570

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 857,084 619,270 857,084 619,270

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 129,394 105,394 129,394 105,394

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17 TOTAL FRINGE BENEFITS 129,394 105,394 129,394 105,394

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 129,394 105,394 129,394 105,394

20 ================================================================================================

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 986,478 724,664 986,478 724,664

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

26 ================================================================================================

SEC. 72-0001 SECTION 72 PAGE 0227

PUBLIC SERVICE COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,088,197 2,063,197

10 (30.00) (30.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 2,895,895 2,870,895

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 855,017 875,017

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,750,912 3,745,912

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 868,396 898,396

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21 TOTAL FRINGE BENEFITS 868,396 898,396

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 868,396 898,396

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,619,308 4,644,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0228

OFFICE OF REGULATORY STAFF

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 165,080 171,683

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 979,237 972,634

7 (11.00) (11.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,144,317 1,144,317

9 (12.00) (12.00)

10 OTHER OPERATING EXPENSES 1,058,681 1,058,681

11 SPECIAL ITEMS

12 DUAL PARTY RELAY FUND 4,165,696 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,368,694 6,368,694

17 (12.00) (12.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,471,801 1,471,801

22 (28.00) (28.00)

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23 TOTAL PERSONAL SERVICE 1,471,801 1,471,801

24 (28.00) (28.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,471,801 1,471,801

27 (28.00) (28.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,100,779 1,100,779

32 (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,100,779 1,100,779

34 (18.00) (18.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,100,779 1,100,779

38 (18.00) (18.00)

39 ================================================================================================

SEC. 73-0002 SECTION 73 PAGE 0229

OFFICE OF REGULATORY STAFF

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,013,961

4 (16.00) (16.00)

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5 TOTAL PERSONAL SERVICE 1,013,961 1,013,961

6 (16.00) (16.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 1,013,961 1,013,961

9 (16.00) (16.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,419,257 1,448,778

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14 TOTAL FRINGE BENEFITS 1,419,257 1,448,778

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 1,419,257 1,448,778

17 ================================================================================================

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,374,492 11,404,013

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00)

22 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0230

WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 96,976 96,976

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 362,379 46,169 508,810 46,169

6 (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 12,614 35,004

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8 TOTAL PERSONAL SERVICE 471,969 143,145 640,790 143,145

9 (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 510,623 339,646

11 ================================================================================================

12 TOTAL ADMINISTRATION 982,592 143,145 980,436 143,145

13 (20.00) (9.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 118,890 118,890 118,890 118,890

19 (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 684,540 684,540 684,540 684,540

21 (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 72,350 50,000

23 CLASSIFIED POSITIONS 299,804 299,804 299,804 299,804

24 (7.00) (7.00) (7.00) (7.00)

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25 TOTAL PERSONAL SERVICE 1,175,584 1,103,234 1,153,234 1,103,234

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 424,894 429,219

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28 TOTAL COMMISSIONERS 1,600,478 1,103,234 1,582,453 1,103,234

29 (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 390,995 28,693 328,143 28,693

34 (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 390,995 28,693 328,143 28,693

36 (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 140,782 124,162

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38 TOTAL MANAGEMENT 531,777 28,693 452,305 28,693

39 (10.00) (2.00) (10.00) (2.00)

40 ================================================================================================

SEC. 74-0002 SECTION 74 PAGE 0231

WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 2,132,255 1,131,927 2,034,758 1,131,927

2 (24.00) (16.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 456,650 26,110 421,909 26,110

7 (11.00) (2.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,469

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9 TOTAL PERSONAL SERVICE 472,119 26,110 421,909 26,110

10 (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 154,138 184,138

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 626,257 26,110 606,047 26,110

15 (11.00) (2.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 379,013 77,223 408,381 77,223

20 (9.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 15,450 20,475

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22 TOTAL PERSONAL SERVICE 394,463 77,223 428,856 77,223

23 (9.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 149,504 147,504

25 ================================================================================================

26 TOTAL CLAIMS 543,967 77,223 576,360 77,223

27 (9.00) (1.00) (9.00) (1.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 946,006 480,606 1,033,476 480,606

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32 TOTAL FRINGE BENEFITS 946,006 480,606 1,033,476 480,606

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 946,006 480,606 1,033,476 480,606

35 ================================================================================================

36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0232

WORKERS' COMPENSATION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,231,077 1,859,011

2 TOTAL AUTHORIZED FTE POSITIONS (64.00) (28.00) (64.00) (28.00)

3 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0233

STATE ACCIDENT FUND

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,047,119 3,060,608

6 (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 3,147,009 3,160,498

8 (81.00) (81.00)

9 OTHER OPERATING EXPENSES 4,485,309 4,526,037

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 7,637,318 7,691,535

15 (81.00) (81.00)

16 ================================================================================================

17 II. UNINSURED EMPLOYERS FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 656,574 529,232

20 (11.00) (11.00)

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21 TOTAL PERSONAL SERVICE 656,574 529,232

22 (11.00) (11.00)

23 OTHER OPERATING EXPENSES 296,675 369,800

24 ================================================================================================

25 TOTAL UNINSURED EMPLOYERS FUND 953,249 899,032

26 (11.00) (11.00)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,370,973 1,446,034

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31 TOTAL FRINGE BENEFITS 1,370,973 1,446,034

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,370,973 1,446,034

34 ================================================================================================

35 STATE ACCIDENT FUND

36

SEC. 75-0002 SECTION 75 PAGE 0234

STATE ACCIDENT FUND

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 9,961,540 10,036,601

2 TOTAL AUTHORIZED FTE POSITIONS (92.00) (92.00)

3 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0235

PATIENTS' COMPENSATION FUND

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 0236

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 107,645 107,645 107,645 107,645

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,931,681 866,681 1,760,925 727,291

6 (28.25) (22.30) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 218,462 133,462 252,861 171,812

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 63,698 39,698 192,319 141,002

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10 TOTAL PERSONAL SERVICE 2,321,486 1,147,486 2,313,750 1,147,750

11 (30.75) (24.80) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 490,330 208,330 912,088 244,830

13 ================================================================================================

14 TOTAL ADMINISTRATION 2,811,816 1,355,816 3,225,838 1,392,580

15 (30.75) (24.80) (30.75) (24.80)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 684,673 128,998 673,996 125,382

21 (15.00) (1.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 123,067 63,067 83,312

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 204,143 217,042 29,150

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25 TOTAL PERSONAL SERVICE 1,011,883 192,065 974,350 154,532

26 (15.50) (1.00) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 568,307 13,307 451,296 13,257

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28 TOTAL SOLVENCY 1,580,190 205,372 1,425,646 167,789

29 (15.50) (1.00) (15.50) (1.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 342,895 94,020 275,099 62,547

34 (9.00) (2.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 54,000 50,234

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000 66,074

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38 TOTAL PERSONAL SERVICE 411,895 94,020 391,407 62,547

39 (9.50) (2.00) (9.50) (2.00)

SEC. 78-0002 SECTION 78 PAGE 0237

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 643,340 5,011 328,884 4,981

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2 TOTAL LICENSING 1,055,235 99,031 720,291 67,528

3 (9.50) (2.00) (9.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 131,836 38,836 179,203 89,188

8 (3.00) (.50) (3.00) (.50)

9 OTHER PERSONAL SERVICES 98,647 98,647 15,554 15,554

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10 TOTAL PERSONAL SERVICE 230,483 137,483 194,757 104,742

11 (3.00) (.50) (3.00) (.50)

12 OTHER OPERATING EXPENSES 14,778 8,778 172,967 8,740

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13 TOTAL TAXATION 245,261 146,261 367,724 113,482

14 (3.00) (.50) (3.00) (.50)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 399,855 247,855 428,720 279,717

19 (9.00) (2.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 79,777 51,777 59,003 27,232

21 (.50) (.50) (.50) (.50)

22 OTHER PERSONAL SERVICES 47,747 19,747 56,263 29,037

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23 TOTAL PERSONAL SERVICE 527,379 319,379 543,986 335,986

24 (9.50) (2.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 79,000 29,000 146,107 28,907

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 606,379 348,379 690,093 364,893

28 (9.50) (2.50) (9.50) (2.50)

29 ================================================================================================

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 989,215 579,215 1,052,862 642,862

33 (14.00) (6.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 107,496 76,496 114,667 83,667

35 (.50) (.50) (.50) (.50)

36 OTHER PERSONAL SERVICES 49,700 49,700 4,700 4,700

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37 TOTAL PERSONAL SERVICE 1,146,411 705,411 1,172,229 731,229

38 (14.50) (6.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 187,960 137,960 302,771 101,671

SEC. 78-0003 SECTION 78 PAGE 0238

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 1,334,371 843,371 1,475,000 832,900

2 (14.50) (6.50) (14.50) (6.50)

3 ================================================================================================

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 138,637

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 67,000 65,363

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9 TOTAL PERSONAL SERVICE 202,000 204,000

10 (2.75) (2.75)

11 OTHER OPERATING EXPENSES 4,087,254 4,087,254

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12 TOTAL LOSS MITIGATION 4,289,254 4,291,254

13 (2.75) (2.75)

14 ================================================================================================

15 G. UNINSURED MOTORIST

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 200,000 200,000

18 AID TO SUBDIVISIONS:

19 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000

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20 TOTAL DIST SUBDIVISIONS 2,155,000 2,155,000

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21 TOTAL UNINSURED MOTORISTS 2,355,000 2,355,000

22 ================================================================================================

23 H. CAPTIVES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 660,000 649,913

26 (8.00) (8.00)

27 UNCLASSIFIED POSITIONS 60,000 89,002

28 (.50) (.50)

29 OTHER PERSONAL SERVICES 230,000 211,085

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30 TOTAL PERSONAL SERVICE 950,000 950,000

31 (8.50) (8.50)

32 OTHER OPERATING EXPENSES 1,580,053 1,249,655

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33 TOTAL CAPTIVES 2,530,053 2,199,655

34 (8.50) (8.50)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 13,995,743 1,642,414 13,524,663 1,546,592

37 (63.25) (12.50) (63.25) (12.50)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 78-0004 SECTION 78 PAGE 0239

DEPARTMENT OF INSURANCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,789,720 718,295 1,846,778 777,353

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3 TOTAL FRINGE BENEFITS 1,789,720 718,295 1,846,778 777,353

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 1,789,720 718,295 1,846,778 777,353

6 ================================================================================================

7 DEPARTMENT OF INSURANCE

8

9 TOTAL FUNDS AVAILABLE 18,597,279 3,716,525 18,597,279 3,716,525

10 TOTAL AUTHORIZED FTE POSITIONS (94.00) (37.30) (94.00) (37.30)

11 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0240

BOARD OF FINANCIAL INSTITUTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 3,465 3,465

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4 TOTAL PERSONAL SERVICE 3,465 3,465

5 OTHER OPERATING EXPENSES 24,212 30,912

6 ================================================================================================

7 TOTAL ADMINISTRATION 27,677 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 1,238,219 1,238,219

14 (23.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,321,708 1,321,708

16 (24.00) (24.00)

17 OTHER OPERATING EXPENSES 338,733 335,383

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,660,441 1,657,091

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 1,071,430

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,144,866 1,144,866

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 432,423 429,073

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,577,289 1,573,939

34 (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 810,808 810,808

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39 TOTAL FRINGE BENEFITS 810,808 810,808

SEC. 79-0002 SECTION 79 PAGE 0241

BOARD OF FINANCIAL INSTITUTIONS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 810,808 810,808

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,076,215 4,076,215

7 TOTAL AUTHORIZED FTE POSITIONS (45.00) (45.00)

8 ================================================================================================

SEC. 80-0001 SECTION 80 PAGE 0242

DEPARTMENT OF CONSUMER AFFAIRS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 384,364 75,000 344,365 58,500

6 (7.00) (1.00) (7.00) (1.00)

7 UNCLASSIFIED POSITIONS

8 (1.00)

9 OTHER PERSONAL SERVICES 10,000

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10 TOTAL PERSONAL SERVICE 501,126 181,762 451,127 165,262

11 (9.00) (2.00) (8.00) (2.00)

12 OTHER OPERATING EXPENSES 80,175 10,000 80,175 10,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 581,301 191,762 531,302 175,262

15 (9.00) (2.00) (8.00) (2.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 612,462 118,787 608,462 114,787

20 (12.00) (3.00) (13.00) (3.00)

21 OTHER PERSONAL SERVICES 20,000 20,000

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22 TOTAL PERSONAL SERVICE 632,462 118,787 628,462 114,787

23 (12.00) (3.00) (13.00) (3.00)

24 OTHER OPERATING EXPENSES 438,905 56,000 406,000 56,000

25 ================================================================================================

26 TOTAL LEGAL 1,071,367 174,787 1,034,462 170,787

27 (12.00) (3.00) (13.00) (3.00)

28 ================================================================================================

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 325,130 32,269 332,979 32,269

32 (8.00) (1.00) (8.00) (1.00)

33 OTHER PERSONAL SERVICES 25,000 25,000

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34 TOTAL PERSONAL SERVICE 350,130 32,269 357,979 32,269

35 (8.00) (1.00) (8.00) (1.00)

36 OTHER OPERATING EXPENSES 17,036 7,036 17,036 7,036

37 ================================================================================================

38 TOTAL CONSUMER SERVICES 367,166 39,305 375,015 39,305

39 (8.00) (1.00) (8.00) (1.00)

40 ================================================================================================

SEC. 80-0002 SECTION 80 PAGE 0243

DEPARTMENT OF CONSUMER AFFAIRS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 225,162 130,731 234,731 124,731

4 (4.00) (2.00) (4.00) (2.00)

5 OTHER PERSONAL SERVICES 15,000

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6 TOTAL PERSONAL SERVICE 225,162 130,731 249,731 124,731

7 (4.00) (2.00) (4.00) (2.00)

8 OTHER OPERATING EXPENSES 155,000 155,000 155,000 155,000

9 ================================================================================================

10 TOTAL CONSUMER ADVOCACY 380,162 285,731 404,731 279,731

11 (4.00) (2.00) (4.00) (2.00)

12 ================================================================================================

13 V. PUBLIC INFORMATION &

14 EDUCATION

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 36,000 36,000 69,000 69,000

17 (2.00) (2.00) (2.00) (2.00)

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18 TOTAL PERSONAL SERVICE 36,000 36,000 69,000 69,000

19 (2.00) (2.00) (2.00) (2.00)

20 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

21 ================================================================================================

22 TOTAL PUBLIC INFORMATION &

23 EDUCATION 51,000 51,000 84,000 84,000

24 (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

26 VI. ID THEFT UNIT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 180,000 180,000 164,120 164,120

29 (4.00) (4.00) (4.00) (4.00)

30 OTHER PERSONAL SERVICES 10,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 180,000 180,000 174,120 164,120

32 (4.00) (4.00) (4.00) (4.00)

33 OTHER OPERATING EXPENSES 53,250 53,250 53,250 53,250

34 ================================================================================================

35 TOTAL ID THEFT UNIT 233,250 233,250 227,370 217,370

36 (4.00) (4.00) (4.00) (4.00)

37 ================================================================================================

38 VI. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 80-0003 SECTION 80 PAGE 0244

DEPARTMENT OF CONSUMER AFFAIRS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 EMPLOYER CONTRIBUTIONS 544,643 193,388 572,009 202,768

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2 TOTAL FRINGE BENEFITS 544,643 193,388 572,009 202,768

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 544,643 193,388 572,009 202,768

5 ================================================================================================

6 VII. NON-RECURRING

7 APPROPRIATIONS

8 SUPPLEMENTAL - IDENTITY THEFT

9 UNIT 1 1

10 SUPPLEMENTAL - LICENSING

11 DATABASE RECONFIGUR 100,000 100,000

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12 TOTAL NON-RECURRING APPRO. 100,001 100,001

13 ================================================================================================

14 TOTAL NON-RECURRING 100,001 100,001

15 ================================================================================================

16 DEPARTMENT OF CONSUMER AFFAIRS

17 TOTAL RECURRING BASE 3,228,889 1,169,223 3,228,889 1,169,223

18

19 TOTAL FUNDS AVAILABLE 3,328,890 1,269,224 3,228,889 1,169,223

20 TOTAL AUTHORIZED FTE POSITIONS (39.00) (14.00) (39.00) (14.00)

21 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0245

DEPT OF LABOR, LICENSING AND REGULATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,081,824

6 (60.09) (59.09)

7 UNCLASSIFIED POSITIONS

8 (1.00)

9 OTHER PERSONAL SERVICES 500,000 500,000

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10 TOTAL PERSONAL SERVICE 3,706,797 3,706,797

11 (61.09) (61.09)

12 OTHER OPERATING EXPENSES 1,282,996 1,282,996

13 ================================================================================================

14 TOTAL ADMINISTRATION 4,989,793 4,989,793

15 (61.09) (61.09)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 592,564 36,313 600,575 36,313

21 (19.98) (6.26) (19.98) (6.26)

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22 TOTAL PERSONAL SERVICE 592,564 36,313 600,575 36,313

23 (19.98) (6.26) (19.98) (6.26)

24 OTHER OPERATING EXPENSES 243,371 40,000 293,161 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 835,935 76,313 893,736 76,313

26 (19.98) (6.26) (19.98) (6.26)

27 ================================================================================================

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,747,991 816,428 1,882,922 816,428

31 (47.44) (25.56) (47.44) (25.56)

32 OTHER PERSONAL SERVICES 8,313 4,218 8,313 4,218

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33 TOTAL PERSONAL SERVICE 1,756,304 820,646 1,891,235 820,646

34 (47.44) (25.56) (47.44) (25.56)

35 OTHER OPERATING EXPENSES 793,288 191,562 366,868 191,562

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,549,592 1,012,208 2,258,103 1,012,208

38 (47.44) (25.56) (47.44) (25.56)

39 ================================================================================================

SEC. 81-0002 SECTION 81 PAGE 0246

DEPT OF LABOR, LICENSING AND REGULATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. FIRE ACADEMY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,708,000 1,753,763

4 (40.00) (41.00)

5 UNCLASSIFIED POSITIONS 72,100

6 (1.00)

7 OTHER PERSONAL SERVICES 1,184,500 1,486,800

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8 TOTAL PERSONAL SERVICE 2,964,600 3,240,563

9 (41.00) (41.00)

10 OTHER OPERATING EXPENSES 3,970,020 4,079,111

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11 TOTAL FIRE ACADEMY 6,934,620 7,319,674

12 (41.00) (41.00)

13 ================================================================================================

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,595,500 1,450,841

17 (32.00) (32.00)

18 OTHER PERSONAL SERVICES 204,500 305,622

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19 TOTAL PERSONAL SERVICE 1,800,000 1,756,463

20 (32.00) (32.00)

21 OTHER OPERATING EXPENSES 1,025,000 824,303

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,825,000 2,580,766

24 (32.00) (32.00)

25 ================================================================================================

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 700,000 700,000

29 (7.00) (7.00)

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30 TOTAL PERSONAL SERVICE 700,000 700,000

31 (7.00) (7.00)

32 OTHER OPERATING EXPENSES 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000

35 (7.00) (7.00)

36 ================================================================================================

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

SEC. 81-0003 SECTION 81 PAGE 0247

DEPT OF LABOR, LICENSING AND REGULATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 7,250,000 7,154,295

2 (169.90) (168.90)

3 UNCLASSIFIED POSITIONS 95,705

4 (1.00)

5 OTHER PERSONAL SERVICES 900,000 900,000

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6 TOTAL PERSONAL SERVICE 8,150,000 8,150,000

7 (169.90) (169.90)

8 OTHER OPERATING EXPENSES 6,883,069 6,883,069

9 SPECIAL ITEMS

10 RESEARCH & EDUCATION 200,000 200,000

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11 TOTAL SPECIAL ITEMS 200,000 200,000

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12 TOTAL PROFESSIONAL &

13 OCCUPATIONAL LICENSING 15,233,069 15,233,069

14 (169.90) (169.90)

15 ================================================================================================

16 G. LABOR SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 70,000

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19 TOTAL PERSONAL SERVICE 70,000

20 OTHER OPERATING EXPENSES 15,000 85,000

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21 TOTAL LABOR SERVICES 85,000 85,000

22 ================================================================================================

23 H. BUILDING CODES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 430,000 430,000

26 (12.56) (12.56)

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27 TOTAL PERSONAL SERVICE 430,000 430,000

28 (12.56) (12.56)

29 OTHER OPERATING EXPENSES 350,000 350,000

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30 TOTAL BUILDING CODES 780,000 780,000

31 (12.56) (12.56)

32 ================================================================================================

33 TOTAL PROGRAMS AND SERVICES 30,158,216 1,088,521 30,065,348 1,088,521

34 (329.88) (31.82) (329.88) (31.82)

35 ================================================================================================

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 5,865,343 222,959 5,958,211 222,959

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39 TOTAL FRINGE BENEFITS 5,865,343 222,959 5,958,211 222,959

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,865,343 222,959 5,958,211 222,959

3 ================================================================================================

4 IV. NON-RECURRING APPROPRIATIONS

5 SUPPLEMENTAL - URBAN SEARCH &

6 RESCUE (USAR) 500,000 500,000

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7 TOTAL NON-RECURRING APPRO. 500,000 500,000

8 ================================================================================================

9 TOTAL NON-RECURRING 500,000 500,000

10 ================================================================================================

11 DEPT OF LABOR, LICENSING AND

12 REGULATION

13 TOTAL RECURRING BASE 41,013,352 1,311,480 41,013,352 1,311,480

14

15 TOTAL FUNDS AVAILABLE 41,513,352 1,811,480 41,013,352 1,311,480

16 TOTAL AUTHORIZED FTE POSITIONS (390.97) (31.82) (390.97) (31.82)

17 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0249

DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 4,103,882 4,298,882

6 (115.00) (118.00)

7 UNCLASSIFIED POSITIONS 199,488 199,488

8 (1.00) (2.00)

9 OTHER PERSONAL SERVICES 56,000 85,174

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10 TOTAL PERSONAL SERVICE 4,477,609 4,701,783

11 (117.00) (121.00)

12 OTHER OPERATING EXPENSES 3,642,583 2,368,782

13 ================================================================================================

14 TOTAL ADMINISTRATION 8,120,192 7,070,565

15 (117.00) (121.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,719,516 20,554,516

22 (817.00) (792.00)

23 OTHER PERSONAL SERVICES 1,305,323 1,276,149

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24 TOTAL PERSONAL SERVICE 22,024,839 21,830,665

25 (817.00) (792.00)

26 OTHER OPERATING EXPENSES 12,671,340 12,553,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,696,179 34,384,005

28 (817.00) (792.00)

29 ================================================================================================

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 3,341,203 4,107,203

33 (125.00) (157.00)

34 UNCLASSIFIED POSITIONS 96,449 96,449

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 107,037 331,037

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37 TOTAL PERSONAL SERVICE 3,544,689 4,534,689

38 (126.00) (158.00)

39 OTHER OPERATING EXPENSES 3,658,724 2,700,724

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DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,350,000

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2 TOTAL SPECIAL ITEMS 3,350,000 3,350,000

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3 TOTAL CUSTOMER SERVICE DELIVERY 10,553,413 10,585,413

4 (126.00) (158.00)

5 ================================================================================================

6 TOTAL CUSTOMER SERVICE 45,249,592 44,969,418

7 (943.00) (950.00)

8 ================================================================================================

9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,610,999 3,525,249

13 (130.00) (119.00)

14 UNCLASSIFIED POSITIONS 96,187 96,187

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 56,106 50,606

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17 TOTAL PERSONAL SERVICE 3,763,292 3,672,042

18 (131.00) (120.00)

19 OTHER OPERATING EXPENSES 3,224,333 3,226,958

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20 TOTAL PROCEDURES AND COMPLIANCE 6,987,625 6,899,000

21 (131.00) (120.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 D. INSPECTOR GENERAL

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,708,472 1,740,472

27 (52.00) (51.00)

28 OTHER PERSONAL SERVICES 23,000 28,500

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29 TOTAL PERSONAL SERVICE 1,731,472 1,768,972

30 (52.00) (51.00)

31 OTHER OPERATING EXPENSES 218,557 354,458

32 SPECIAL ITEM:

33 FACIAL RECOGNITION PROGRAM 245,000 245,000

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34 TOTAL SPECIAL ITEMS 245,000 245,000

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35 TOTAL INSPECTOR GENERAL 2,195,029 2,368,430

36 (52.00) (51.00)

37 ================================================================================================

38 II. PROGRAMS AND SERVICES

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DEPARTMENT OF MOTOR VEHICLES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. TECHNOLOGY AND PROGRAM

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,735,137 2,937,137

5 (49.00) (50.00)

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6 TOTAL PERSONAL SERVICE 2,735,137 2,937,137

7 (49.00) (50.00)

8 OTHER OPERATING EXPENSES 5,931,130 6,622,380

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9 TOTAL TECHNOLOGY AND

10 PROGRAM DEVELOPMENT 8,666,267 9,559,517

11 (49.00) (50.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 63,098,513 63,796,365

14 (1175.00) (1171.00)

15 ================================================================================================

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 13,726,295 14,078,070

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19 TOTAL FRINGE BENEFITS 13,726,295 14,078,070

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 13,726,295 14,078,070

22 ================================================================================================

23 IV. NON-RECURRING APPROPRIATIONS

24 SUPPLEMENTAL - ADA COMPLIANCE 925,000 925,000

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25 TOTAL NON-RECURRING APPRO. 925,000 925,000

26 ================================================================================================

27 TOTAL NON-RECURRING 925,000 925,000

28 ================================================================================================

29 DEPARTMENT OF MOTOR VEHICLES

30 TOTAL RECURRING BASE 84,945,000 84,945,000

31

32 TOTAL FUNDS AVAILABLE 85,870,000 925,000 84,945,000

33 TOTAL AUTHORIZED FTE POSITIONS (1292.00) (1292.00)

34 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0252

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 143,623 143,623

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,788,276 5,698,655

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 124,859 214,480

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 17,939,912 9,939,912

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 31,928 31,928

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 1,912,188 1,937,188

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23 TOTAL PERSONAL SERVICE 19,884,028 11,909,028

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 8,522,542 16,640,372

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 192,830 50,000

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28 TOTAL DIST SUBDIVISIONS 192,830 50,000

29 ================================================================================================

30 TOTAL EMPLOYMENT SERVICE 28,599,400 28,599,400

31 (263.44) (263.44)

32 ================================================================================================

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,299,422 17,299,422

36 (465.05) (465.05)

37 UNCLASSIFIED POSITIONS 142,972 492,972

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 5,148,781 5,448,781

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 22,591,175 23,241,175

2 (466.39) (466.39)

3 OTHER OPERATING EXPENSES 13,393,769 27,743,769

4 ================================================================================================

5 TOTAL UNEMPLOYMENT INSURANCE 35,984,944 50,984,944

6 (466.39) (466.39)

7 ================================================================================================

8 IV. SCOICC

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 244,895 244,895 244,895 244,895

11 (4.00) (4.00) (4.00) (4.00)

12 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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13 TOTAL PERSONAL SERVICE 289,777 289,777 289,777 289,777

14 (4.00) (4.00) (4.00) (4.00)

15 OTHER OPERATING EXPENSES 32,973 32,973 32,973 32,973

16 ================================================================================================

17 TOTAL SCOICC 322,750 322,750 322,750 322,750

18 (4.00) (4.00) (4.00) (4.00)

19 ================================================================================================

20 V. WORKFORCE INVESTMENT ACT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 986,882 1,336,882

23 (22.76) (22.76)

24 UNCLASSIFIED POSITIONS 26,097 76,097

25 (.33) (.33)

26 OTHER PERSONAL SERVICES 66,372 261,372

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27 TOTAL PERSONAL SERVICE 1,079,351 1,674,351

28 (23.09) (23.09)

29 OTHER OPERATING EXPENSES 730,632 957,446

30 DIST SUBDIVISIONS

31 ALLOC CNTY-RESTRICTED 14,999,364 8,660,720

32 ALLOC SCHOOL DIST 1,425,963 1,236,222

33 ALLOC OTHER STATE AGENCIES 661,356

34 ALLOC OTHER ENTITIES 1,517,051 1,517,051

35 ALLOC-PRIVATE SECTOR 30,917,302

36 ALLOC PLANNING DIST 1,322,108 38,607,337

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37 TOTAL DIST SUBDIVISIONS 50,843,144 50,021,330

38 ================================================================================================

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,245,089 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 1,331,128 1,581,128

11 (77.00) (77.00)

12 OTHER OPERATING EXPENSES 346,093 746,093

13 ALLOC-PRIVATE SECTOR 14,020,022 13,370,022

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14 TOTAL DIST SUBDIVISIONS 14,020,022 13,370,022

15 ================================================================================================

16 TOTAL TRADE ADJUSTMENT

17 ASSISTANCE 15,697,243 15,697,243

18 (77.00) (77.00)

19 ================================================================================================

20 VII. APPEALS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,262,271 1,262,271

23 (37.50) (37.50)

24 UNCLASSIFIED POSITIONS 373,065 373,065

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 372,584 372,584

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27 TOTAL PERSONAL SERVICE 2,007,920 2,007,920

28 (38.50) (38.50)

29 OTHER OPERATING EXPENSES 608,515 608,515

30 ================================================================================================

31 TOTAL APPEALS 2,616,435 2,616,435

32 (38.50) (38.50)

33 ================================================================================================

34 VIII. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 16,401,575 42,639 16,401,575 42,639

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37 TOTAL FRINGE BENEFITS 16,401,575 42,639 16,401,575 42,639

38 ================================================================================================

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DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 16,401,575 42,639

2 ================================================================================================

3 DEPARTMENT OF EMPLOYMENT AND

4 WORKFORCE

5

6 TOTAL FUNDS AVAILABLE 166,613,209 365,389 181,613,209 365,389

7 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (4.00) (1034.27) (4.00)

8 ================================================================================================

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 156,220 156,220

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 14,585,497 16,407,497

7 (282.00) (314.00)

8 UNCLASSIFIED POSITIONS 250,000 250,000

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 250,000 250,000

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11 TOTAL PERSONAL SERVICE 15,241,717 17,063,717

12 (285.00) (317.00)

13 OTHER OPERATING EXPENSES 32,500,000 22,806,204

14 DEBT SERVICE

15 DEBT SERVICE CHARGES 45,233

16 INTEREST - MST LEASE PROGRAM 4,429

17 DEBT SERVICE 263,000

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18 TOTAL DEBT SERVICE 263,000 49,662

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19 TOTAL GENERAL 48,004,717 39,919,583

20 (285.00) (317.00)

21 ================================================================================================

22 OTHER OPERATING EXPENSES

23 OTHER OPERATING EXPENSES 500,000 1,300,000

24 PERMANENT IMPROVEMENTS:

25 IV. NON-FED AID

26 II. HIGHWAY ENGINEERING

27 A. ENGR. - ADMIN. & PROJ.

28 MGMT.

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 76,286,966 73,167,966

31 (1556.00) (1511.00)

32 UNCLASSIFIED POSITIONS 140,000 140,000

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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35 TOTAL PERSONAL SERVICE 79,426,966 76,307,966

36 (1557.00) (1512.00)

37 OTHER OPERATING EXPENSES 7,500,000 8,823,904

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38 TOTAL ENG. - ADM. & PROJ.

39 MGMT 87,426,966 86,431,870

40 (1557.00) (1512.00)

41 ================================================================================================

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. ENGINEERING &

2 CONSTRUCTION:

3 OTHER OPERATING EXPENSES

4 OTHER OPERATING EXPENSES 155,000,000 155,000,000

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5 TOTAL ENGINEERING -

6 CONSTRUCTION 155,000,000 155,000,000

7 ================================================================================================

8 PERMANENT IMPROVEMENTS:

9 PERMANENT IMPROVEMENTS 821,675,248 50,000,000 877,500,000 50,000,000

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10 TOTAL PERM IMPROVEMENTS 821,675,248 50,000,000 877,500,000 50,000,000

11 DEBT SERVICE 52,705,000 53,440,990

12 DEBT SERVICE

13 PRINCIPAL - LOAN NOTE 1,754,424 1,833,925

14 INTEREST - LOAN NOTE 3,225,328 3,145,827

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15 TOTAL DEBT SERVICE 57,684,752 58,420,742

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16 TOTAL ENGINEERING -

17 CONSTRUCTION 879,360,000 50,000,000 935,920,742 50,000,000

18 ================================================================================================

19 AID TO SUBDIVISIONS

20 ALLOC MUN-RESTRICTED 1,000,000 1,000,000

21 ALLOC CNTY-RESTRICTED 250,000 250,000

22 ALLOC OTHER ENTITIES 100,000 100,000

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23 TOTAL DIST SUBDIVISIONS 1,350,000 1,350,000

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24 TOTAL ENGINEERING -

25 CONSTRUCTION 1,350,000 1,350,000

26 ================================================================================================

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27 TOTAL ENGINEERING -

28 CONSTRUCTION 1035,710,000 50,000,000 1092,270,742 50,000,000

29 ================================================================================================

30 C. HIGHWAY MAINTENANCE

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 90,463,644 90,463,644

33 (3324.96) (3324.96)

34 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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35 TOTAL PERSONAL SERVICE 93,463,644 93,463,644

36 (3324.96) (3324.96)

37 OTHER OPERATING EXPENSES 110,000,000 115,500,000

38 PERMANENT IMPROVEMENTS:

39 PERMANENT IMPROVEMENTS 150,000 150,000

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 PERM IMPROVEMENTS 150,000 150,000

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2 TOTAL HIGHWAY MAINTENANCE 203,613,644 209,113,644

3 (3324.96) (3324.96)

4 ================================================================================================

5 TOTAL HIGHWAY MAINTENANCE 203,613,644 209,113,644

6 (3324.96) (3324.96)

7 ================================================================================================

8 TOTAL HIGHWAY ENGINEERING 1374,755,327 50,000,000 1427,735,839 50,000,000

9 (5166.96) (5153.96)

10 ================================================================================================

11 III. TOLL OPERATIONS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 97,850 97,850

14 (2.00) (2.00)

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15 TOTAL PERSONAL SERVICE 97,850 97,850

16 (2.00) (2.00)

17 DEBT SERVICE 3,700,000 3,578,721

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18 TOTAL DEBT SERVICE 3,700,000 3,578,721

19 OTHER OPERATING EXPENSES 3,825,082 3,825,082

20 ================================================================================================

21 TOTAL TOLL OPERATIONS 7,622,932 7,501,653

22 (2.00) (2.00)

23 ================================================================================================

24 IV. NON FEDERAL AID

25 OTHER OPERATING EXPENSES

26 OTHER OPERATING EXPENSES 38,800,000 85,000,000

27 ================================================================================================

28 TOTAL NON-FEDERAL AID -

29 HIGHWAY FUND 38,800,000 85,000,000

30 ================================================================================================

31 V. MASS TRANSIT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,125,000 2,422,000

34 (21.00) (34.00)

35 UNCLASSIFIED POSITIONS 97,850 97,850

36 (1.00) (1.00)

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37 TOTAL PERSONAL SERVICE 1,222,850 2,519,850

38 (22.00) (35.00)

39 OTHER OPERATING EXPENSES 600,000 1,080,533

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 MUN-RESTRICTED 100,000 100,000

3 ALLOC OTHER ENTITIES 28,137,150 22,645,500

4 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270

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5 TOTAL DIST SUBDIVISIONS 28,294,420 57,270 22,802,770 57,270

6 ================================================================================================

7 TOTAL MASS TRANSIT 30,117,270 57,270 26,403,153 57,270

8 (22.00) (35.00)

9 ================================================================================================

10 VI. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTION

12 EMPLOYER CONTRIBUTIONS 78,241,625 81,134,166

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13 TOTAL FRINGE BENEFITS 78,241,625 81,134,166

14 ================================================================================================

15 TOTAL EMPLOYEE BENEFITS 78,241,625 81,134,166

16 ================================================================================================

17 VII. NON-RECURRING

18 APPROPRIATIONS

19 SUPPLEMENTAL - CHEROKEE SALT

20 SHED CONSTRUCTI 260,000 260,000

21 SUPPLEMENTAL - LEX CNTY MAINT

22 COMP CONSTRUCT 100,000 100,000

23 SUPPLEMENTAL - LEX CNTY MAINT

24 COMP LAND AQUI 700,000 700,000

25 SUPPLEMENTAL - SANDY ISLAND

26 BOAT RAMP 150,000 150,000

27 SUPPLEMENTAL - TRAFFIC

28 MGMT/RICHLAND ELECTRI 875,000 875,000

29 SUPPLEMENTAL - UPSTATE SALT

30 STORAGE FACILITY 313,500 313,500

31 SUPPLEMENTAL - BRIDGE

32 REPLACEMENT & REHABILI 50,000,000 50,000,000

33 PORT ACCESS ROAD 52,500,000

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34 TOTAL NON-RECURRING APPRO. 104,898,500 52,398,500

35 ================================================================================================

36 TOTAL NON-RECURRING 104,898,500 52,398,500

37 ================================================================================================

38 DEPARTMENT OF TRANSPORTATION

39 TOTAL RECURRING BASE 1529,537,154 50,057,2701627,774,811 50,057,270

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DEPARTMENT OF TRANSPORTATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1634,435,654 102,455,770 1627,774,811 50,057,270

3 TOTAL AUTHORIZED FTE POSITIONS (5190.96) (5190.96)

4 ================================================================================================

SEC. 85-0001 SECTION 85 PAGE 0261

INFRASTRUCTURE BANK BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 128,240 132,080

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 153,240 157,080

7 (2.00) (2.00)

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8 TOTAL ADMINISTRATION 153,240 157,080

9 (2.00) (2.00)

10 ================================================================================================

11 OTHER OPERATING EXPENSES 220,780 239,300

12 TRANSPORTATION INFRASTRUCTURE 50,000,000 150,000,000

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13 TOTAL SPECIAL ITEMS 50,000,000 150,000,000

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14 TOTAL TRANSPORTATION 50,220,780 150,239,300

15 ================================================================================================

16 TOTAL ADMINISTRATION 50,374,020 150,396,380

17 (2.00) (2.00)

18 ================================================================================================

19 II. EMPLOYEE BENEFITS

20 EMPLOYER CONTRIBUTIONS 55,780 56,896

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21 TOTAL FRINGE BENEFITS 55,780 56,896

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 55,780 56,896

24 ================================================================================================

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25 TOTAL FRINGE BENEFITS

26 ================================================================================================

27 TOTAL APPROPRIATION ADJUSTMENTS

28 ================================================================================================

29 INFRASTRUCTURE BANK BOARD

30

31 TOTAL FUNDS AVAILABLE 50,429,800 150,453,276

32 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

33 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0262

COUNTY TRANSPORTATION FUNDS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 4,000,000 3,500,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 21,000,000 22,500,000

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6 TOTAL PERM IMPROVEMENTS 21,000,000 22,500,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 5,000,000 2,000,000

9 ALLOC CNTY-RESTRICTED 62,000,000 67,000,000

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10 TOTAL DIST SUBDIVISIONS 67,000,000 69,000,000

11 ================================================================================================

12 TOTAL COUNTY TRANSPORTATION 92,000,000 95,000,000

13 ================================================================================================

14 COUNTY TRANSPORTATION FUNDS

15

16 TOTAL FUNDS AVAILABLE 92,000,000 95,000,000

17 ================================================================================================

SEC. 87-0001 SECTION 87 PAGE 0263

DIVISION OF AERONAUTICS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 612,868 559,222 526,568 464,222

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 140,563 155,055 140,055

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8 TOTAL PERSONAL SERVICE 840,981 646,772 769,173 691,827

9 (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 2,603,126 386,106 2,982,840 341,051

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 893,274 495,000

13 ALLOC CNTY-RESTRICTED 2,918,573 3,284,000

14 ALLOC OTHER ENTITIES 250,000 10,000

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15 TOTAL DIST SUBDIVISIONS 4,061,847 3,789,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 7,505,954 1,032,878 7,541,013 1,032,878

18 (14.00) (9.80) (14.00) (9.80)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 259,429 201,166 224,370 201,166

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23 TOTAL FRINGE BENEFITS 259,429 201,166 224,370 201,166

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 259,429 201,166 224,370 201,166

26 ================================================================================================

27 DIVISION OF AERONAUTICS

28

29 TOTAL FUNDS AVAILABLE 7,765,383 1,234,044 7,765,383 1,234,044

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80)

31 ================================================================================================

SEC. 91-0001 SECTION 91A PAGE 0264

LEG. DEPT-THE SENATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 7,143,437 7,143,437

8 (142.00) (142.00) (142.00) (142.00)

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9 TOTAL PERSONAL SERVICE 7,634,412 7,634,412 7,634,412 7,634,412

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 9,820,021 9,520,021

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 3,557,227 3,557,227

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23 TOTAL FRINGE BENEFITS 3,557,227 3,557,227 3,557,227 3,557,227

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 3,557,227 3,557,227 3,557,227 3,557,227

26 ================================================================================================

27 LEG. DEPT-THE SENATE

28

29 TOTAL FUNDS AVAILABLE 13,377,248 13,077,248 13,377,248 13,077,248

30 TOTAL AUTHORIZED FTE POSITIONS (188.00) (188.00) (188.00) (188.00)

31 ================================================================================================

SEC. 91-0002 SECTION 91B PAGE 0265

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,012,511 5,012,511

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 6,316,711 6,316,711 6,316,711 6,316,711

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 16,819,338 16,819,338

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 4,851,668 4,851,668

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20 TOTAL FRINGE BENEFITS 4,851,668 4,851,668 4,851,668 4,851,668

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 4,851,668 4,851,668 4,851,668 4,851,668

23 ================================================================================================

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 21,671,006 21,671,006 21,671,006 21,671,006

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

29 ================================================================================================

SEC. 91-0003 SECTION 91C PAGE 0266

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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) 143,558 143,558 149,271 149,271

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 1,834,398 1,834,398 2,001,050 2,001,050

6 (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,977,956 1,977,956 2,150,321 2,150,321

8 (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 700,000 700,000 500,000 500,000

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 3,125,077 2,825,077 3,097,442 2,797,442

18 (37.00) (37.00) (37.00) (37.00)

19 ================================================================================================

20 II. DEVELOP/PRINT STATE REGISTER

21 PERSONAL SERVICE

22 UNCLASS. LEG. MISC (P) 127,135 127,135 134,770 134,770

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 127,135 127,135 134,770 134,770

25 (2.00) (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL DEVELOP/PRINT STATE

28 REGISTER 127,135 127,135 134,770 134,770

29 (2.00) (2.00) (2.00) (2.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 689,085 689,085 709,085 709,085

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34 TOTAL FRINGE BENEFITS 689,085 689,085 709,085 709,085

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 689,085 689,085 709,085 709,085

37 ================================================================================================

38 LEG. DEPT-CODIFICATION OF LAWS

39 & LEG COUNCIL

SEC. 91-0004 SECTION 91C PAGE 0267

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 3,941,297 3,641,297 3,941,297 3,641,297

3 TOTAL AUTHORIZED FTE POSITIONS (39.00) (39.00) (39.00) (39.00)

4 ================================================================================================

SEC. 91-0005 SECTION 91D PAGE 0268

LEG. DEPT-LEGISLATIVE SERVICES AGENCY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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) 128,750 128,750 128,750 128,750

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,444,818 1,444,818 1,444,818 1,444,818

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 1,653,568 1,653,568

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 4,889,279 4,889,279

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 515,268 515,268 515,268 515,268

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19 TOTAL FRINGE BENEFITS 515,268 515,268 515,268 515,268

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 515,268 515,268 515,268 515,268

22 ================================================================================================

23 III. NON-RECURRING

24 APPROPRIATIONS

25 CRF - DATA CENTER AND SERVER

26 ROOM 950,000

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27 TOTAL NON-RECURRING APPRO. 950,000

28 ================================================================================================

29 TOTAL NON-RECURRING 950,000

30 ================================================================================================

31 LEG. DEPT-LEGISLATIVE SERVICES

32 AGENCY

33 TOTAL RECURRING BASE 5,404,547 5,404,547 5,404,547 5,404,547

34

35 TOTAL FUNDS AVAILABLE 6,354,547 5,404,547 5,404,547 5,404,547

36 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

37 ================================================================================================

SEC. 91-0006 SECTION 91E PAGE 0269

LEG. DEPT-LEG AUDIT COUNCIL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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) 971,464 851,464 971,464 851,464

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 1,074,050 954,050 1,074,050 954,050

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 1,169,050 1,049,050 1,169,050 1,049,050

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 296,062 216,062 296,062 216,062

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18 TOTAL FRINGE BENEFITS 296,062 216,062 296,062 216,062

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 296,062 216,062 296,062 216,062

21 ================================================================================================

22 LEG. DEPT-LEG AUDIT COUNCIL

23

24 TOTAL FUNDS AVAILABLE 1,465,112 1,265,112 1,465,112 1,265,112

25 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

26 ================================================================================================

27

28 TOTAL LEGISLATIVE DEPARTMENT 46,809,210 45,059,210 45,859,210 45,059,210

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 0270

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,245,652 1,245,652

6 (23.00) (23.00) (23.00) (23.00)

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7 TOTAL PERSONAL SERVICE 1,351,730 1,351,730 1,351,730 1,351,730

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 1,452,943 1,452,943

12 (24.00) (24.00) (24.00) (24.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 471,461 471,461 471,461 471,461

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17 TOTAL FRINGE BENEFITS 471,461 471,461 471,461 471,461

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 471,461 471,461 471,461 471,461

20 ================================================================================================

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,924,404 1,924,404 1,924,404 1,924,404

25 TOTAL AUTHORIZED FTE POSITIONS (24.00) (24.00) (24.00) (24.00)

26 ================================================================================================

SEC. 92-0002 SECTION 92B PAGE 0271

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 19,162 19,162

5 (.50) (.50) (.50) (.50)

6 UNCLASSIFIED POSITIONS 45,369 45,369 45,369 45,369

7 (.50) (.50) (.50) (.50)

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8 TOTAL PERSONAL SERVICE 64,531 64,531 64,531 64,531

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER OPERATING EXPENSES 9,597 9,597 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 74,128 74,128 74,128 74,128

12 (1.00) (1.00) (1.00) (1.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 434,794 434,794 434,794 434,794

17 (19.00) (19.00) (19.00) (19.00)

18 UNCLASSIFIED POSITIONS 42,031 42,031 42,031 42,031

19 (1.50) (1.50) (1.50) (1.50)

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20 TOTAL PERSONAL SERVICE 476,825 476,825 476,825 476,825

21 (20.50) (20.50) (20.50) (20.50)

22 OTHER OPERATING EXPENSES 168,038 168,038 168,038 168,038

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23 TOTAL SUPPORT SERVICES 644,863 644,863 644,863 644,863

24 (20.50) (20.50) (20.50) (20.50)

25 ================================================================================================

26 TOTAL DIVISION DIRECTOR 644,863 644,863 644,863 644,863

27 (20.50) (20.50) (20.50) (20.50)

28 ================================================================================================

29 TOTAL ADMINISTRATIVE SERVICES 718,991 718,991 718,991 718,991

30 (21.50) (21.50) (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 1,144,913 840,889

37 (23.00) (11.50) (23.00) (11.50)

38 UNCLASSIFIED POSITIONS 23,323 23,323 23,323 23,323

39 (1.00) (.50) (1.00) (.50)

SEC. 92-0003 SECTION 92B PAGE 0272

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,569,337 199,540

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2 TOTAL PERSONAL SERVICE 2,737,573 1,063,752 2,737,573 1,063,752

3 (24.00) (12.00) (24.00) (12.00)

4 OTHER OPERATING EXPENSES 1,320,170 805,170 1,320,170 805,170

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5 TOTAL GUARDIAN AD LITEM 4,057,743 1,868,922 4,057,743 1,868,922

6 (24.00) (12.00) (24.00) (12.00)

7 ================================================================================================

8 2. CHILDREN'S AFFAIRS

9 PERSONAL SERVICE:

10 UNCLASSIFIED POSITIONS 37,619 37,619 37,619 37,619

11 (1.00) (1.00) (1.00) (1.00)

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12 TOTAL PERSONAL SERVICE 37,619 37,619 37,619 37,619

13 (1.00) (1.00) (1.00) (1.00)

14 OTHER OPERATING EXPENSES 90 90 90 90

15 SPECIAL ITEMS:

16 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054

17 CHILDREN'S TRUST FUND 100,000 100,000 100,000 100,000

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18 TOTAL SPECIAL ITEMS 104,054 104,054 104,054 104,054

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19 TOTAL CHILDREN'S AFFAIRS 141,763 141,763 141,763 141,763

20 (1.00) (1.00) (1.00) (1.00)

21 ================================================================================================

22 3. FOSTER CARE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 779,348 215,910 779,348 215,910

25 (14.00) (6.15) (14.00) (6.15)

26 UNCLASSIFIED POSITIONS 70,010 33,680 70,010 33,680

27 (1.00) (.50) (1.00) (.50)

28 OTHER PERSONAL SERVICES 70,667 8,702 70,667 8,702

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29 TOTAL PERSONAL SERVICE 920,025 258,292 920,025 258,292

30 (15.00) (6.65) (15.00) (6.65)

31 OTHER OPERATING EXPENSES 317,766 49,924 317,766 49,924

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32 TOTAL FOSTER CARE 1,237,791 308,216 1,237,791 308,216

33 (15.00) (6.65) (15.00) (6.65)

34 ================================================================================================

35 4. CONTINUUM OF CARE

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 2,676,039 1,286,039 2,676,039 1,286,039

38 (53.56) (24.31) (53.56) (24.31)

39 UNCLASSIFIED POSITIONS 72,222 72,222 72,222 72,222

40 (1.00) (1.00) (1.00) (1.00)

SEC. 92-0004 SECTION 92B PAGE 0273

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 580,000 580,000

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2 TOTAL PERSONAL SERVICE 3,328,261 1,358,261 3,328,261 1,358,261

3 (54.56) (25.31) (54.56) (25.31)

4 OTHER OPERATING EXPENSES 1,346,786 144,890 1,346,786 144,890

5 CASE SERVICES:

6 CASE SERVICES 1,465,666 992,885 615,666 142,885

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7 TOTAL CASE SRVC/PUB ASST 1,465,666 992,885 615,666 142,885

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8 TOTAL CONTINUUM OF CARE 6,140,713 2,496,036 5,290,713 1,646,036

9 (54.56) (25.31) (54.56) (25.31)

10 ================================================================================================

11 TOTAL CHILDREN'S SERVICES 11,578,010 4,814,937 10,728,010 3,964,937

12 (94.56) (44.96) (94.56) (44.96)

13 ================================================================================================

14 TOTAL CHILDREN'S SERVICES 11,578,010 4,814,937 10,728,010 3,964,937

15 (94.56) (44.96) (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 1,342,130

22 (27.68) (27.68)

23 UNCLASSIFIED POSITIONS 76,042 76,042

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 563,674 563,674

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26 TOTAL PERSONAL SERVICE 1,981,846 1,981,846

27 (28.68) (28.68)

28 OTHER OPERATING EXPENSES 13,133,376 13,133,376

29 SPECIAL ITEMS:

30 VICTIMS RIGHTS 44,022 44,022 44,022 44,022

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31 TOTAL SPECIAL ITEMS 44,022 44,022 44,022 44,022

32 DISTRIBUTION TO SUBDIVISIONS:

33 ALLOC CNTY-RESTRICTED 650,000 650,000

34 ALLOC OTHER STATE AGENCIES 367,479 367,479

35 ALLOC OTHER ENTITIES 158,000 158,000

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36 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479

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37 TOTAL VICTIMS' ASSISTANCE 16,334,723 44,022 16,334,723 44,022

38 (28.68) (28.68)

39 ================================================================================================

SEC. 92-0005 SECTION 92B PAGE 0274

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 378,745 378,745 378,745 378,745

5 (12.95) (12.95) (12.95) (12.95)

6 UNCLASSIFIED POSITIONS 51,500 51,500 51,500 51,500

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7 TOTAL PERSONAL SERVICE 430,245 430,245 430,245 430,245

8 (12.95) (12.95) (12.95) (12.95)

9 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

10 SPECIAL ITEMS:

11 POW COMMISSION 2,080 2,080 2,080 2,080

12 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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13 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

14 CASE SERVICES:

15 CASE SERVICES 550,000 550,000

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16 TOTAL CASE SRVC/PUB ASST 550,000 550,000

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17 TOTAL VETERANS' AFFAIRS 1,062,694 512,694 1,062,694 512,694

18 (12.95) (12.95) (12.95) (12.95)

19 B. VETERANS' CEMETERY

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 231,194 231,194 231,194 231,194

22 (8.13) (8.13) (8.13) (8.13)

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23 TOTAL PERSONAL SERVICE 231,194 231,194 231,194 231,194

24 (8.13) (8.13) (8.13) (8.13)

25 OTHER OPERATING EXPENSES 245,500 500 245,500 500

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26 TOTAL VETERANS' CEMETERY 476,694 231,694 476,694 231,694

27 (8.13) (8.13) (8.13) (8.13)

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28 TOTAL VETERANS' AFFAIRS 1,539,388 744,388 1,539,388 744,388

29 (21.08) (21.08) (21.08) (21.08)

30 ================================================================================================

31 4. OMBUDSMAN

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 202,956 63,333 202,956 63,333

34 (6.26) (2.76) (6.26) (2.76)

35 UNCLASSIFIED POSITIONS 93,343 25,749 93,343 25,749

36 (2.50) (1.50) (2.50) (1.50)

37 OTHER PERSONAL SERVICES 18,720 18,720

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38 TOTAL PERSONAL SERVICE 315,019 89,082 315,019 89,082

39 (8.76) (4.26) (8.76) (4.26)

SEC. 92-0006 SECTION 92B PAGE 0275

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 74,560 1,629

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2 TOTAL OMBUDSMAN 389,579 90,711 389,579 90,711

3 (8.76) (4.26) (8.76) (4.26)

4 ================================================================================================

5 5. DEVELOPMENTAL DISABILITIES

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 223,647 35,698 223,647 35,698

8 (5.75) (1.26) (5.75) (1.26)

9 UNCLASSIFIED POSITIONS 67,053 67,053

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 4,500 4,500

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12 TOTAL PERSONAL SERVICE 295,200 35,698 295,200 35,698

13 (6.75) (1.26) (6.75) (1.26)

14 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342

15 DISTRIBUTION TO SUBDIVISIONS:

16 ALLOC MUN-RESTRICTED 60,000 60,000

17 ALLOC SCHOOL DIST 300,000 300,000

18 ALLOC OTHER STATE AGENCIES 400,000 400,000

19 ALLOC OTHER ENTITIES 890,000 890,000

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20 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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21 TOTAL DEVELOPMENTAL

22 DISABILITIES 2,037,542 51,040 2,037,542 51,040

23 (6.75) (1.26) (6.75) (1.26)

24 ================================================================================================

25 6. SMALL AND MINORITY BUSINESS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 44,631 44,631 44,631 44,631

28 (1.50) (1.50) (1.50) (1.50)

29 UNCLASSIFIED POSITIONS 42,611 42,611 42,611 42,611

30 (.50) (.50) (.50) (.50)

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31 TOTAL PERSONAL SERVICE 87,242 87,242 87,242 87,242

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 13,061 13,061 13,061 13,061

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34 TOTAL SMALL AND MINORITY

35 BUSINESS 100,303 100,303 100,303 100,303

36 (2.00) (2.00) (2.00) (2.00)

37 ================================================================================================

38 7. ECONOMIC OPPORTUNITY

39 PERSONAL SERVICE:

SEC. 92-0007 SECTION 92B PAGE 0276

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 674,718 674,718

2 (15.30) (15.30)

3 UNCLASSIFIED POSITIONS 44,423 44,423

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 476,088 476,088

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6 TOTAL PERSONAL SERVICE 1,195,229 1,195,229

7 (17.30) (17.30)

8 OTHER OPERATING EXPENSES 3,459,528 3,459,528

9 DISTRIBUTION TO SUBDIVISIONS:

10 ALLOC OTHER ENTITIES 64,777,661 64,777,661

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11 TOTAL DIST SUBDIVISIONS 64,777,661 64,777,661

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12 TOTAL ECONOMIC OPPORTUNITY 69,432,418 69,432,418

13 (17.30) (17.30)

14 ================================================================================================

15 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464 89,833,953 1,030,464

16 (84.57) (28.60) (84.57) (28.60)

17 ================================================================================================

18 TOTAL CONSTITUENT SERVICES 89,833,953 1,030,464 89,833,953 1,030,464

19 (84.57) (28.60) (84.57) (28.60)

20 ================================================================================================

21 IV. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 4,729,759 1,555,896 4,729,759 1,555,896

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24 TOTAL FRINGE BENEFITS 4,729,759 1,555,896 4,729,759 1,555,896

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 4,729,759 1,555,896 4,729,759 1,555,896

27 ================================================================================================

28 GOVERNOR'S OFF-EXECUTIVE

29 POLICY & PROGRAMS

30

31 TOTAL FUNDS AVAILABLE 106,860,713 8,120,288 106,010,713 7,270,288

32 TOTAL AUTHORIZED FTE POSITIONS (200.63) (95.06) (200.63) (95.06)

33 ================================================================================================

SEC. 92-0008 SECTION 92C PAGE 0277

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 60,696 60,696 70,696 60,696

4 (5.00) (5.00) (2.00) (1.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 146,570 96,570

6 (4.00) (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 230,526 180,526 240,526 180,526

9 (9.00) (8.50) (9.00) (4.50)

10 OTHER OPERATING EXPENSES 203,284 60,867 193,284 60,867

11 ================================================================================================

12 TOTAL ADMINISTRATION 433,810 241,393 433,810 241,393

13 (9.00) (8.50) (9.00) (4.50)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 71,731 64,148 71,731 64,148

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18 TOTAL FRINGE BENEFITS 71,731 64,148 71,731 64,148

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 71,731 64,148 71,731 64,148

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 505,541 305,541 505,541 305,541

26 TOTAL AUTHORIZED FTE POSITIONS (9.00) (8.50) (9.00) (4.50)

27 ================================================================================================

SEC. 93-0001 SECTION 93 PAGE 0278

OFFICE OF INSPECTOR GENERAL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 409,304 409,304 312,374 312,374

6 (6.00) (6.00) (6.00) (6.00)

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7 TOTAL PERSONAL SERVICE 520,380 520,380 423,450 423,450

8 (7.00) (7.00) (7.00) (7.00)

9 OTHER OPERATING EXPENSES 725,073 25,073 762,012 62,012

10 SPECIAL ITEMS:

11 FRAUD HOTLINE 3,000 3,000 321 321

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12 TOTAL SPECIAL ITEMS 3,000 3,000 321 321

13 ================================================================================================

14 TOTAL OFFICE OF INSPECTOR

15 GENERAL 1,248,453 548,453 1,185,783 485,783

16 (7.00) (7.00) (7.00) (7.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 69,639 69,639 132,309 132,309

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21 TOTAL FRINGE BENEFITS 69,639 69,639 132,309 132,309

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 69,639 69,639 132,309 132,309

24 ================================================================================================

25 III. NON-RECURRING

26 APPROPRIATIONS

27 SUPPLEMENTAL - OFFICE

28 INFRASTRUCTURE 52,565 52,565

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29 TOTAL NON-RECURRING APPRO. 52,565 52,565

30 ================================================================================================

31 TOTAL NON-RECURRING 52,565 52,565

32 ================================================================================================

33 OFFICE OF INSPECTOR GENERAL

34 TOTAL RECURRING BASE 1,318,092 618,092 1,318,092 618,092

35

SEC. 93-0002 SECTION 93 PAGE 0279

OFFICE OF INSPECTOR GENERAL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,370,657 670,657 1,318,092 618,092

2 TOTAL AUTHORIZED FTE POSITIONS (7.00) (7.00) (7.00) (7.00)

3 ================================================================================================

4

5 TOTAL GOVERNOR'S OFFICE 110,661,315 11,020,890 109,758,750 10,118,325

6 ================================================================================================

7 TOTAL AUTHORIZED FTE POSITIONS (240.63) (134.56) (240.63) (130.56)

8 ================================================================================================

SEC. 94-0001 SECTION 94 PAGE 0280

LIEUTENANT GOVERNOR'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 291,896 291,896 291,896 291,896

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 354,190 354,190 354,190 354,190

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 422,315 422,315 422,315 422,315

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 1,860,150 780,150

20 (40.00) (21.40) (40.00) (21.40)

21 UNCLASSIFIED POSITIONS 156,169 64,325 141,169 49,325

22 (1.00) (.25) (1.00) (.25)

23 OTHER PERSONAL SERVICES 27,765 2,765 42,765 17,765

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24 TOTAL PERSONAL SERVICE 2,044,084 847,240 2,044,084 847,240

25 (41.00) (21.65) (41.00) (21.65)

26 OTHER OPERATING EXPENSES 1,121,824 127,477 1,121,824 127,477

27 SPECIAL ITEMS:

28 SILVER HAIRED LEGISLATURE 15,000 15,000 15,000 15,000

29 HOME AND COMMUNITY BASED

30 SERVICES 6,472,000 6,472,000 8,172,000 8,172,000

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31 TOTAL SPECIAL ITEMS 6,487,000 6,487,000 8,187,000 8,187,000

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 9,652,908 7,461,717 11,352,908 9,161,717

34 (41.00) (21.65) (41.00) (21.65)

35 ================================================================================================

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 150,000 150,000 150,000 150,000

SEC. 94-0002 SECTION 94 PAGE 0281

LIEUTENANT GOVERNOR'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 GERIATRIC PHYSICIAN LOAN

2 PROGRAM 35,000 35,000 35,000 35,000

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3 TOTAL SPECIAL ITEMS 185,000 185,000 185,000 185,000

4 CASE SERVICES:

5 CASE SERVICES 1,000,000 2,000,000

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6 TOTAL CASE SRVC/PUB ASST 1,000,000 2,000,000

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 100,000 100,000

9 ALLOC OTHER ENTITIES 25,744,184 26,544,184

10 AID TO OTHER ENTITIES 1,135,245 1,135,245 1,135,245 1,135,245

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11 TOTAL DIST SUBDIVISIONS 26,979,429 1,135,245 27,779,429 1,135,245

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 28,164,429 1,320,245 29,964,429 1,320,245

14 ================================================================================================

15 TOTAL OFFICE ON AGING 37,817,337 8,781,962 41,317,337 10,481,962

16 (41.00) (21.65) (41.00) (21.65)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 843,406 472,384 843,406 472,384

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21 TOTAL FRINGE BENEFITS 843,406 472,384 843,406 472,384

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 843,406 472,384 843,406 472,384

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 SUPPLEMENTAL - FAMILY

27 CAREGIVERS 2,999,999 2,999,999

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28 TOTAL NON-RECURRING APPRO. 2,999,999 2,999,999

29 ================================================================================================

30 TOTAL NON-RECURRING 2,999,999 2,999,999

31 ================================================================================================

32 LIEUTENANT GOVERNOR'S OFFICE

33 TOTAL RECURRING BASE 39,083,058 9,676,661 42,583,058 11,376,661

34

35 TOTAL FUNDS AVAILABLE 42,083,057 12,676,660 42,583,058 11,376,661

36 TOTAL AUTHORIZED FTE POSITIONS (47.00) (27.65) (47.00) (27.65)

37 ================================================================================================

SEC. 95-0001 SECTION 95 PAGE 0282

SECRETARY OF STATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,199,799 567,760 1,199,799 567,760

6 (28.00) (16.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 65,000 65,000

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8 TOTAL PERSONAL SERVICE 1,356,806 659,767 1,356,806 659,767

9 (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 636,711 636,711

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,993,517 659,767 1,993,517 659,767

13 (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 437,304 300,966 437,304 300,966

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18 TOTAL FRINGE BENEFITS 437,304 300,966 437,304 300,966

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 437,304 300,966 437,304 300,966

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 SUPPLEMENTAL - BOARDS AND

25 COMMISSIONS DATABA 250,000 250,000

26 SUPPLEMENTAL - DISASTER

27 RECOVERY/IMAGE DIGIT 97,800 97,800

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28 TOTAL NON-RECURRING APPRO. 347,800 347,800

29 ================================================================================================

30 TOTAL NON-RECURRING 347,800 347,800

31 ================================================================================================

32 SECRETARY OF STATE

33 TOTAL RECURRING BASE 2,430,821 960,733 2,430,821 960,733

34

35 TOTAL FUNDS AVAILABLE 2,778,621 1,308,533 2,430,821 960,733

36 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00)

37 ================================================================================================

SEC. 96-0001 SECTION 96 PAGE 0283

COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 134,060 134,060 136,060 136,060

6 (2.00) (2.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 149,350 149,350 149,350 149,350

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 392,417 377,417 394,417 379,417

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 451,718 378,917 453,718 380,917

15 (6.00) (6.00) (6.00) (6.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 733,911 623,430 738,911 628,430

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 769,411 658,930 774,411 663,930

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 845,190 660,930 850,190 665,930

29 (19.00) (13.50) (19.00) (13.50)

30 ================================================================================================

31 III. STATEWIDE FINANCIAL

32 REPORTING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 242,650 242,650 257,650 257,650

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 318,979 283,979 333,979 298,979

39 (6.00) (6.00) (6.00) (6.00)

SEC. 96-0002 SECTION 96 PAGE 0284

COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,748 149,390 11,748

2 ================================================================================================

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 458,369 285,727 483,369 310,727

5 (6.00) (6.00) (6.00) (6.00)

6 ================================================================================================

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 138,492 30,000 138,492 30,000

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 30,070 153,562 30,070

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 31,135 273,373 31,135

17 (2.00) (1.00) (2.00) (1.00)

18 ================================================================================================

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 314,680 314,680 332,680 332,680

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 353,236 353,236 371,236 371,236

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 385,259 354,587 403,259 372,587

31 (6.00) (4.00) (6.00) (4.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 552,376 474,989 552,376 474,989

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36 TOTAL FRINGE BENEFITS 552,376 474,989 552,376 474,989

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 552,376 474,989 552,376 474,989

39 ================================================================================================

SEC. 96-0003 SECTION 96 PAGE 0285

COMPTROLLER GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 3,016,285 2,236,285

4 TOTAL AUTHORIZED FTE POSITIONS (39.00) (30.50) (39.00) (30.50)

5 ================================================================================================

SEC. 97-0001 SECTION 97 PAGE 0286

STATE TREASURER'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 64,825 64,825

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 156,832 156,832 156,832 156,832

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 170,947 170,947 170,947 170,947

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 3,286,271 978,052 3,374,771 978,052

17 (64.00) (34.00) (64.00) (33.00)

18 UNCLASSIFIED POSITIONS 317,000 217,000

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 10,000 75,000

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21 TOTAL PERSONAL SERVICE 3,613,271 978,052 3,666,771 978,052

22 (67.00) (34.00) (67.00) (33.00)

23 OTHER OPERATING EXPENSES 2,762,680 52,641 2,717,680 52,641

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 6,375,951 1,030,693 6,384,451 1,030,693

26 (67.00) (34.00) (67.00) (33.00)

27 ================================================================================================

28 SPECIAL ITEM:

29 DEPARTMENT OF REVENUE

30 IDENTITY THEFT REIMBUR 200,000 200,000 200,000 200,000

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31 TOTAL SPECIAL ITEMS 200,000 200,000 200,000 200,000

32 ================================================================================================

33 TOTAL PROGRAMS AND SERVICES 200,000 200,000 200,000 200,000

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 1,223,670 412,462 1,280,170 412,462

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38 TOTAL FRINGE BENEFITS 1,223,670 412,462 1,280,170 412,462

39 ================================================================================================

SEC. 97-0002 SECTION 97 PAGE 0287

STATE TREASURER'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,223,670 412,462 1,280,170 412,462

2 ================================================================================================

3 V. NON-RECURRING APPROPRIATIONS

4 DEBT/INVESTMENT MANAGEMENT

5 SYSTEM 430,000

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6 TOTAL NON-RECURRING APPRO. 430,000

7 ================================================================================================

8 TOTAL NON-RECURRING 430,000

9 ================================================================================================

10 STATE TREASURER'S OFFICE

11 TOTAL RECURRING BASE 7,970,568 1,814,102 8,035,568 1,814,102

12

13 TOTAL FUNDS AVAILABLE 7,970,568 1,814,102 8,465,568 1,814,102

14 TOTAL AUTHORIZED FTE POSITIONS (70.00) (37.00) (70.00) (36.00)

15 ================================================================================================

SEC. 98-0001 SECTION 98 PAGE 0288

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 6,776,813 6,776,813

4 (42.00) (42.00)

5 OTHER PERSONAL SERVICES 200,000 200,000

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6 TOTAL PERSONAL SERVICE 6,976,813 6,976,813

7 (42.00) (42.00)

8 OTHER OPERATING EXPENSES 4,447,726 4,447,726

9 ================================================================================================

10 TOTAL ADMINISTRATION 11,424,539 11,424,539

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 13,021,374 13,021,374

24 TOTAL AUTHORIZED FTE POSITIONS (42.00) (42.00)

25 ================================================================================================

SEC. 99-0001 SECTION 99 PAGE 0289

ADJUTANT GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 929,004 570,004 929,004 570,004

6 (18.70) (11.83) (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 1,150,922 776,922

9 (19.70) (12.83) (20.70) (14.37)

10 OTHER OPERATING EXPENSES 169,389 168,389 179,389 178,389

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 1,871 1,871

13 FUNERAL CAISSON 100,205 100,205 100,205 100,205

14 CIVIL AIR PATROL 55,000 55,000 55,000 55,000

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15 TOTAL SPECIAL ITEMS 157,076 157,076 157,076 157,076

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,477,387 1,102,387 1,487,387 1,112,387

18 (19.70) (12.83) (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 4,137,990 1,633,414 4,504,576 2,000,000

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 4,233,414 1,633,414 4,600,000 2,000,000

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS

35 (.50) (.50) (.50) (.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 1 1 1 1

39 ================================================================================================

SEC. 99-0002 SECTION 99 PAGE 0290

ADJUTANT GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL MILITARY PERSONNEL 1 1 1 1

2 (.50) (.50) (.50) (.50)

3 ================================================================================================

4 V. BUILDINGS AND GROUNDS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 253,255 111,760 253,255 111,760

7 (13.75) (8.25) (13.75) (8.25)

8 OTHER PERSONAL SERVICES 7,244 3,344 7,244 3,344

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9 TOTAL PERSONAL SERVICE 260,499 115,104 260,499 115,104

10 (13.75) (8.25) (13.75) (8.25)

11 OTHER OPERATING EXPENSES 69,931 27,793 102,034 59,896

12 ================================================================================================

13 TOTAL BUILDINGS & GROUNDS 330,430 142,897 362,533 175,000

14 (13.75) (8.25) (13.75) (8.25)

15 ================================================================================================

16 VII. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,088,975 12,226 1,088,975 12,226

19 (10.75) (.25) (10.75) (.25)

20 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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21 TOTAL PERSONAL SERVICE 5,014,929 12,226 5,014,929 12,226

22 (10.75) (.25) (10.75) (.25)

23 OTHER OPERATING EXPENSES 11,464,985 73,300 11,516,685 125,000

24 ================================================================================================

25 TOTAL ARMY CONTRACT SUPPORT 16,479,914 85,526 16,531,614 137,226

26 (10.75) (.25) (10.75) (.25)

27 ================================================================================================

28 VIII. ENTERPRISE OPERATIONS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 98,857 98,857

31 (2.00) (2.00)

32 OTHER PERSONAL SERVICES 839,436 839,436

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33 TOTAL PERSONAL SERVICE 938,293 938,293

34 (2.00) (2.00)

35 OTHER OPERATING EXPENSES 3,500,000 3,500,000

36 ================================================================================================

37 TOTAL ENTERPRISE OPERATIONS 4,438,293 4,438,293

38 (2.00) (2.00)

39 ================================================================================================

SEC. 99-0003 SECTION 99 PAGE 0291

ADJUTANT GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. MCENTIRE ANG BASE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 937,311 57,644 937,311 57,644

4 (23.75) (2.81) (22.75) (2.81)

5 OTHER PERSONAL SERVICES 1,245,685 58,668 1,245,685 58,668

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6 TOTAL PERSONAL SERVICE 2,182,996 116,312 2,182,996 116,312

7 (23.75) (2.81) (22.75) (2.81)

8 OTHER OPERATING EXPENSES 3,006,805 322,951 3,006,805 322,951

9 ================================================================================================

10 TOTAL MCENTIRE ANG BASE 5,189,801 439,263 5,189,801 439,263

11 (23.75) (2.81) (22.75) (2.81)

12 ================================================================================================

13 X. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,355,529 726,665 2,355,529 726,665

16 (58.00) (21.25) (58.00) (21.25)

17 OTHER PERSONAL SERVICES 330,448 10,326 330,448 10,326

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18 TOTAL PERSONAL SERVICE 2,685,977 736,991 2,685,977 736,991

19 (58.00) (21.25) (58.00) (21.25)

20 OTHER OPERATING EXPENSES 4,047,452 615,999 4,047,452 615,999

21 AID TO SUBDIVISIONS

22 ALLOC-MUNICIPALITIES 4,500,000 4,500,000

23 ALLOC CNTY-RESTRICTED 7,990,342 36,410 7,990,342 36,410

24 ALLOC OTHER STATE AGENCIES 693,766 693,766

25 ALLOC OTHER ENTITIES 60,000 60,000

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26 TOTAL DIST SUBDIVISIONS 13,244,108 36,410 13,244,108 36,410

27 ================================================================================================

28 TOTAL EMERGENCY PREPAREDNESS 19,977,537 1,389,400 19,977,537 1,389,400

29 (58.00) (21.25) (58.00) (21.25)

30 ================================================================================================

31 XI. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 70,617 70,617 70,617 70,617

34 (2.50) (2.50) (2.50) (2.50)

35 OTHER PERSONAL SERVICES 11,935 11,935 11,935 11,935

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36 TOTAL PERSONAL SERVICE 82,552 82,552 82,552 82,552

37 (2.50) (2.50) (2.50) (2.50)

38 OTHER OPERATING EXPENSES 43,064 43,064 43,064 43,064

39 ================================================================================================

SEC. 99-0004 SECTION 99 PAGE 0292

ADJUTANT GENERAL'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 STATE GUARD 125,616 125,616 125,616 125,616

2 (2.50) (2.50) (2.50) (2.50)

3 ================================================================================================

4 XIV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 5,363,121 856,137 5,353,121 846,137

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7 TOTAL FRINGE BENEFITS 5,363,121 856,137 5,353,121 846,137

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 5,363,121 856,137 5,353,121 846,137

10 ================================================================================================

11 XV. NON-RECURRING APPROPRIATIONS

12 SUPPLEMENTAL - ARMORY

13 MAINTENANCE AND REPAIR 650,000 650,000

14 SUPPLEMENTAL - EMERGENCY

15 MANAGEMENT PROGRAM 375,000 375,000

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16 TOTAL NON-RECURRING APPRO. 1,025,000 1,025,000

17 ================================================================================================

18 TOTAL NON-RECURRING 1,025,000 1,025,000

19 ================================================================================================

20 ADJUTANT GENERAL'S OFFICE

21 TOTAL RECURRING BASE 57,615,514 5,774,641 58,065,903 6,225,030

22

23 TOTAL FUNDS AVAILABLE 58,640,514 6,799,641 58,065,903 6,225,030

24 TOTAL AUTHORIZED FTE POSITIONS (131.50) (48.39) (131.50) (49.93)

25 ================================================================================================

SEC. 100-0001 SECTION 100 PAGE 0293

ELECTION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 42,922 106,719 42,922

6 (6.50) (4.00) (6.50) (4.00)

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7 TOTAL PERSONAL SERVICE 197,000 133,203 197,000 133,203

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 515,101 235,401 515,101 235,401

12 (7.50) (5.00) (7.50) (5.00)

13 ================================================================================================

14 II. VOTER SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 238,481 238,481 238,481 238,481

17 (9.00) (9.00) (9.00) (9.00)

18 NEW POSITIONS:

19 INFO RESOURCE CONSULTANT 54,074 54,074

20 (1.00) (1.00)

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21 TOTAL PERSONAL SERVICE 238,481 238,481 292,555 292,555

22 (9.00) (9.00) (10.00) (10.00)

23 OTHER OPERATING EXPENSES 317,919 317,919 623,845 623,845

24 ================================================================================================

25 TOTAL VOTER SERVICES 556,400 556,400 916,400 916,400

26 (9.00) (9.00) (10.00) (10.00)

27 ================================================================================================

28 III. PUBLIC INFORMATION/TRAINING

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246

31 (3.00) (3.00) (3.00) (3.00)

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32 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246

33 (3.00) (3.00) (3.00) (3.00)

34 OTHER OPERATING EXPENSES 35,000 35,000

35 ================================================================================================

36 TOTAL PUBLIC

37 INFORMATION/TRAINING 54,246 19,246 54,246 19,246

38 (3.00) (3.00) (3.00) (3.00)

39 ================================================================================================

SEC. 100-0002 SECTION 100 PAGE 0294

ELECTION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. DISTRIBUTION TO SUBDIVISIONS

2 AID CNTY-LOCAL REGIS EXP. 533,000 533,000 533,000 533,000

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3 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000

4 ================================================================================================

5 TOTAL DISTRIBUTION TO

6 SUBDIVISIONS 533,000 533,000 533,000 533,000

7 ================================================================================================

8 V. STATEWIDE/SPECIAL PRIMARIES

9 SPECIAL ITEMS:

10 STATEWIDE PRIMARIES/GENERAL

11 ELECTION 4,200,000 3,000,000 4,200,000 3,000,000

12 SPECIAL PRIMARIES 100,000 100,000

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13 TOTAL SPECIAL ITEMS 4,300,000 3,000,000 4,300,000 3,000,000

14 ================================================================================================

15 TOTAL STATEWIDE/SPECIAL

16 PRIMARIES 4,300,000 3,000,000 4,300,000 3,000,000

17 ================================================================================================

18 VII.EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 253,624 227,624 273,624 247,624

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21 TOTAL FRINGE BENEFITS 253,624 227,624 273,624 247,624

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 253,624 227,624 273,624 247,624

24 ================================================================================================

25 ELECTION COMMISSION

26

27 TOTAL FUNDS AVAILABLE 6,212,371 4,571,671 6,592,371 4,951,671

28 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (20.50) (18.00)

29 ================================================================================================

SEC. 101-0001 SECTION 101 PAGE 0295

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 185,517 185,517 185,517 185,517

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 74,338 13,863 100,000 30,000

7 (3.04) (.90) (2.54) (.60)

8 UNCLASSIFIED POSITIONS 274,900 82,500 274,900 82,500

9 (2.00) (.60) (2.50) (.75)

10 OTHER PERSONAL SERVICES 20,560 20,560 20,560 20,560

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11 TOTAL PERSONAL SERVICE 555,315 302,440 580,977 318,577

12 (6.04) (2.50) (6.04) (2.35)

13 OTHER OPERATING EXPENSES 130,737 51,626 99,886 36,023

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14 TOTAL BOARD ADMINISTRATION 686,052 354,066 680,863 354,600

15 (6.04) (2.50) (6.04) (2.35)

16 ================================================================================================

17 B. ADMINISTRATIVE SERVICES

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,400,254 443,134 2,542,130 585,010

20 (43.42) (12.01) (47.46) (12.01)

21 UNCLASSIFIED POSITIONS 914,846 151,776 871,156 110,000

22 (9.01) (1.20) (9.01) (1.20)

23 OTHER PERSONAL SERVICES 64,008 17,922 63,000 15,000

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24 TOTAL PERSONAL SERVICE 3,379,108 612,832 3,476,286 710,010

25 (52.43) (13.21) (56.47) (13.21)

26 OTHER OPERATING EXPENSES 1,421,983 754,344 1,296,076 628,437

27 SPECIAL ITEMS

28 ETV COVERAGE - LEG & PUBLIC

29 AFFAIRS 688,269 688,269 688,269 688,269

30 TECHNOLOGY INVESTMENT COUNCIL 98,784 98,784 98,784 98,784

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31 TOTAL SPECIAL ITEMS 787,053 787,053 787,053 787,053

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32 TOTAL ADMINISTRATIVE SERVICES 5,588,144 2,154,229 5,559,415 2,125,500

33 (52.43) (13.21) (56.47) (13.21)

34 ================================================================================================

35 TOTAL OFFICE OF EXECUTIVE

36 DIRECTOR 6,274,196 2,508,295 6,240,278 2,480,100

37 (58.47) (15.71) (62.51) (15.56)

38 ================================================================================================

39 IV. BUDGET AND ANALYSES DIVISION

SEC. 101-0002 SECTION 101 PAGE 0296

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 A. OFFICE OF STATE BUDGET

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,310,000 1,310,000 1,310,000 1,310,000

4 (21.83) (21.83) (22.00) (22.00)

5 UNCLASSIFIED POSITIONS 242,000 242,000 242,000 242,000

6 (2.99) (2.99) (2.99) (2.99)

7 OTHER PERSONAL SERVICES 53,000 53,000 53,000 53,000

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8 TOTAL PERSONAL SERVICE 1,605,000 1,605,000 1,605,000 1,605,000

9 (24.82) (24.82) (24.99) (24.99)

10 OTHER OPERATING EXPENSES 234,432 234,432 234,432 234,432

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11 TOTAL OFFICE OF STATE BUDGET 1,839,432 1,839,432 1,839,432 1,839,432

12 (24.82) (24.82) (24.99) (24.99)

13 ================================================================================================

14 B. OFFICE OF RESEARCH &

15 STATISTICS

16 1. ADMINISTRATION

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 446,450 198,450 346,519 98,769

19 (8.00) (2.70) (2.70) (1.70)

20 UNCLASSIFIED POSITIONS 125,835 88,085 126,085 88,085

21 (1.00) (.70) (.70) (.70)

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22 TOTAL PERSONAL SERVICE 572,285 286,535 472,604 186,854

23 (9.00) (3.40) (3.40) (2.40)

24 OTHER OPERATING EXPENSES 164,700 37,500 345,928 218,728

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25 TOTAL ADMINISTRATION 736,985 324,035 818,532 405,582

26 (9.00) (3.40) (3.40) (2.40)

27 ================================================================================================

28 2. ECONOMIC RESEARCH

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 236,900 236,900 220,000 220,000

31 (4.00) (4.00) (4.00) (4.00)

32 UNCLASSIFIED POSITIONS 137,400 137,400 144,200 144,200

33 (1.00) (1.00) (1.00) (1.00)

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34 TOTAL PERSONAL SERVICE 374,300 374,300 364,200 364,200

35 (5.00) (5.00) (5.00) (5.00)

36 OTHER OPERATING EXPENSES 35,000 35,000 38,407 38,407

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37 TOTAL ECONOMIC RESEARCH 409,300 409,300 402,607 402,607

38 (5.00) (5.00) (5.00) (5.00)

39 ================================================================================================

SEC. 101-0003 SECTION 101 PAGE 0297

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 3. HEALTH AND DEMO

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,538,150 286,900 1,337,628 286,849

4 (22.00) (5.00) (25.30) (5.00)

5 OTHER PERSONAL SERVICES 846,000 705,500

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6 TOTAL PERSONAL SERVICE 2,384,150 286,900 2,043,128 286,849

7 (22.00) (5.00) (25.30) (5.00)

8 OTHER OPERATING EXPENSES 3,483,927 148,000 1,627,300 145,346

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9 TOTAL HEALTH AND DEMOGRAPHIC

10 STATISTICS 5,868,077 434,900 3,670,428 432,195

11 (22.00) (5.00) (25.30) (5.00)

12 ================================================================================================

13 4. DIGITAL CARTOGRAPHY

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 185,239 185,239 175,000 175,000

16 (3.00) (3.00) (3.00) (3.00)

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17 TOTAL PERSONAL SERVICE 185,239 185,239 175,000 175,000

18 (3.00) (3.00) (3.00) (3.00)

19 OTHER OPERATING EXPENSES 98,100 98,100 98,100 98,100

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20 TOTAL DIGITAL CARTOGRAPHY 283,339 283,339 273,100 273,100

21 (3.00) (3.00) (3.00) (3.00)

22 ================================================================================================

23 5. GEODETIC AND MAPPING SURVEY

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 454,090 430,730 458,360 435,000

26 (10.00) (9.50) (15.47) (14.97)

27 OTHER PERSONAL SERVICES 25,000 25,000

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28 TOTAL PERSONAL SERVICE 454,090 430,730 483,360 460,000

29 (10.00) (9.50) (15.47) (14.97)

30 OTHER OPERATING EXPENSES 584,030 57,050 568,917 42,000

31 SPECIAL ITEMS:

32 MAPPING 195,831 195,831 195,831 195,831

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33 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831

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34 TOTAL GEODETIC AND MAPPING

35 SURVEY 1,233,951 683,611 1,248,108 697,831

36 (10.00) (9.50) (15.47) (14.97)

37 ================================================================================================

38 6. SUCCESSFUL CHILDREN'S

39 PROJECT

SEC. 101-0004 SECTION 101 PAGE 0298

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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

3 (2.00)

4 UNCLASSIFIED POSITIONS

5 (2.00) (1.00)

6 C. BOARD OF ECONOMIC ADVISORS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 302,000 302,000 315,000 315,000

9 (4.00) (4.00) (4.00) (4.00)

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10 TOTAL PERSONAL SERVICE 302,000 302,000 315,000 315,000

11 (8.00) (5.00) (4.00) (4.00)

12 OTHER OPERATING EXPENSES 29,735 29,735 38,304 38,304

13 SPECIAL ITEMS:

14 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

15 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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16 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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17 TOTAL BOARD OF ECONOMIC

18 ADVISERS 10,728,819 4,332,352 8,631,511 4,430,051

19 (81.82) (55.72) (81.16) (59.36)

20 ================================================================================================

21 D. OFFICE OF HUMAN RESOURCES

22 1. ADMINISTRATION

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 242,500 242,500 136,100 136,100

25 (4.00) (4.00) (4.00) (4.00)

26 UNCLASSIFIED POSITIONS 120,500 120,500 120,500 120,500

27 (1.00) (1.00) (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 363,000 363,000 256,600 256,600

29 (5.00) (5.00) (5.00) (5.00)

30 OTHER OPERATING EXPENSES 50,000 50,000 55,000 55,000

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31 TOTAL ADMINISTRATION 413,000 413,000 311,600 311,600

32 (5.00) (5.00) (5.00) (5.00)

33 ================================================================================================

34 2. HUMAN RESOURCE CONSULTING

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 891,000 891,000 919,174 919,174

37 (18.00) (18.00) (16.00) (16.00)

38 OTHER PERSONAL SERVICES 1,500 1,500 1,500 1,500

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39 TOTAL PERSONAL SERVICE 892,500 892,500 920,674 920,674

40 (18.00) (18.00) (16.00) (16.00)

SEC. 101-0005 SECTION 101 PAGE 0299

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 383,089 383,089 410,000 410,000

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2 TOTAL HUMAN RESOURCE

3 CONSULTING 1,275,589 1,275,589 1,330,674 1,330,674

4 (18.00) (18.00) (16.00) (16.00)

5 ================================================================================================

6 3. HUMAN RESOURCE

7 DEVELOPMENT SERVICES

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 426,500 144,500 532,000 250,000

10 (8.75) (2.50) (9.75) (3.50)

11 UNCLASSIFIED POSITIONS 102,000 102,000

12 (1.00) (1.00)

13 OTHER PERSONAL SERVICES 1,123,850 1,100 1,135,750 13,000

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14 TOTAL PERSONAL SERVICE 1,652,350 247,600 1,667,750 263,000

15 (9.75) (3.50) (9.75) (3.50)

16 OTHER OPERATING EXPENSES 315,000 130,000 335,000 150,000

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17 TOTAL HUMAN RESOURCE

18 DEVELOPMENT SERVICES 1,967,350 377,600 2,002,750 413,000

19 (9.75) (3.50) (9.75) (3.50)

20 ================================================================================================

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21 TOTAL OFFICE OF HUMAN

22 RESOURCES 3,655,939 2,066,189 3,645,024 2,055,274

23 (32.75) (26.50) (30.75) (24.50)

24 ================================================================================================

25 E. CONFEDERATE RELIC ROOM &

26 MILITARY MUSEUM

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 218,000 218,000 225,000 225,000

29 (6.00) (6.00) (6.00) (6.00)

30 UNCLASSIFIED POSITIONS 78,650 78,650 78,613 78,613

31 (1.00) (1.00) (1.00) (1.00)

32 OTHER PERSONAL SERVICES 28,100 28,100 25,000 25,000

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33 TOTAL PERSONAL SERVICE 324,750 324,750 328,613 328,613

34 (7.00) (7.00) (7.00) (7.00)

35 OTHER OPERATING EXPENSES 723,235 365,135 708,100 350,000

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36 TOTAL S.C. CONFEDERATE RELIC

37 ROOM AND MILIT 1,047,985 689,885 1,036,713 678,613

38 (7.00) (7.00) (7.00) (7.00)

39 ================================================================================================

SEC. 101-0006 SECTION 101 PAGE 0300

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 S.C. CONFEDERATE RELIC

2 ROOM AND MILITA 1,047,985 689,885 1,036,713 678,613

3 (7.00) (7.00) (7.00) (7.00)

4 ================================================================================================

5 TOTAL BUDGET AND ANALYSES

6 DIVISION 15,432,743 7,088,426 13,313,248 7,163,938

7 (121.57) (89.22) (118.91) (90.86)

8 ================================================================================================

9 V. DIVISION OF GENERAL SERVICES

10 A. BUSINESS OPERATIONS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 623,000 433,000

13 (13.00) (3.00)

14 UNCLASSIFIED POSITIONS 120,000 310,000

15 (2.00) (3.00)

16 OTHER PERSONAL SERVICES 75,000 75,000

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17 TOTAL PERSONAL SERVICE 818,000 818,000

18 (15.00) (6.00)

19 OTHER OPERATING EXPENSES 500,000 500,000

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20 TOTAL BUSINESS OPERATIONS 1,318,000 1,318,000

21 (15.00) (6.00)

22 ================================================================================================

23 B. FACILITIES MANAGEMENT

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 3,880,000 4,564,800

26 (123.88) (140.00)

27 UNCLASSIFIED POSITIONS 95,000

28 (1.00)

29 OTHER PERSONAL SERVICES 125,000 147,500

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30 TOTAL PERSONAL SERVICE 4,100,000 4,712,300

31 (124.88) (140.00)

32 OTHER OPERATING EXPENSES 15,021,464 14,133,331

33 SPECIAL ITEMS:

34 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781

35 STATE HOUSE MAINT & OPERATION 658,000 658,000 658,000 658,000

36 MANSION & GROUNDS 126,000 126,000 126,000 126,000

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37 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781

38 PERMANENT IMPROVEMENTS:

39 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

SEC. 101-0007 SECTION 101 PAGE 0301

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 PERM IMPROVEMENTS 3,000,000 3,000,000

2 DEBT SERVICE

3 PRINCIPAL - LOAN NOTE 15,801

4 INTEREST - LOAN NOTE 158

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5 TOTAL DEBT SERVICE 15,959

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6 TOTAL FACILITIES MANAGEMENT 23,641,204 1,503,781 23,349,412 1,503,781

7 (124.88) (140.00)

8 ================================================================================================

9 C. AGENCY SERVICES

10 1. SURPLUS PROPERTY

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 597,000 650,795

13 (21.35) (23.25)

14 UNCLASSIFIED POSITIONS 22,205

15 (.23) (.24)

16 OTHER PERSONAL SERVICES 176,500 131,500

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17 TOTAL PERSONAL SERVICE 773,500 804,500

18 (21.58) (23.49)

19 OTHER OPERATING EXPENSES 636,748 650,200

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20 TOTAL SURPLUS PROPERTY 1,410,248 1,454,700

21 (21.58) (23.49)

22 ================================================================================================

23 2. INTRA STATE MAIL

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 200,000 225,500

26 (7.00) (7.45)

27 UNCLASSIFIED POSITIONS 5,510

28 (.06) (.06)

29 OTHER PERSONAL SERVICES 310,000 328,000

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30 TOTAL PERSONAL SERVICE 510,000 559,010

31 (7.06) (7.51)

32 OTHER OPERATING EXPENSES 500,000 320,431

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33 TOTAL INTRA STATE MAIL 1,010,000 879,441

34 (7.06) (7.51)

35 ================================================================================================

36 3. PARKING

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 73,800 73,800

39 (3.25) (3.25)

SEC. 101-0008 SECTION 101 PAGE 0302

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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

2 (.02)

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3 TOTAL PERSONAL SERVICE 73,800 73,800

4 (3.27) (3.25)

5 OTHER OPERATING EXPENSES 205,200 205,200

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6 TOTAL PARKING 279,000 279,000

7 (3.27) (3.25)

8 ================================================================================================

9 4. STATE FLEET MANAGEMENT

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 1,036,000 953,378

12 (32.97) (32.97)

13 UNCLASSIFIED POSITIONS 82,622

14 (.65) (.75)

15 OTHER PERSONAL SERVICES 90,000 90,000

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16 TOTAL PERSONAL SERVICE 1,126,000 1,126,000

17 (33.62) (33.72)

18 OTHER OPERATING EXPENSES 18,380,311 18,380,311

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19 TOTAL STATE FLEET MANAGEMENT 19,506,311 19,506,311

20 (33.62) (33.72)

21 ================================================================================================

22 TOTAL AGENCY SERVICES 22,205,559 22,119,452

23 (65.53) (67.97)

24 ================================================================================================

25 DEBT SERVICE:

26 D. STATE BUILDING & PROPERTY

27 SERVICES

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 240,000 275,500

30 (8.00) (8.00)

31 UNCLASSIFIED POSITIONS 158,000 122,500

32 (1.56)

33 OTHER PERSONAL SERVICES 24,000 24,000

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34 TOTAL PERSONAL SERVICE 422,000 422,000

35 (9.56) (8.00)

36 OTHER OPERATING EXPENSES 172,360 172,360

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37 TOTAL STATE BUILDING &

38 PROPERTY SERVICES 594,360 594,360

39 (9.56) (8.00)

40 ================================================================================================

SEC. 101-0009 SECTION 101 PAGE 0303

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 STATE BUILDING &

2 PROPERTY SERVICES 594,360 594,360

3 (9.56) (8.00)

4 ================================================================================================

5 TOTAL DIVISION OF GENERAL

6 SERVICES 47,759,123 1,503,781 47,381,224 1,503,781

7 (214.97) (221.97)

8 ================================================================================================

9 VI. PROCUREMENT SERVICES

10 DIVISION

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 3,305,500 951,500 3,290,000 975,000

13 (59.99) (19.99) (57.50) (17.50)

14 UNCLASSIFIED POSITIONS 177,000 120,000 177,000 120,000

15 (1.50) (1.00) (1.50) (1.00)

16 OTHER PERSONAL SERVICES 13,000 52,000

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17 TOTAL PERSONAL SERVICE 3,495,500 1,071,500 3,519,000 1,095,000

18 (61.49) (20.99) (59.00) (18.50)

19 OTHER OPERATING EXPENSES 1,125,631 140,495 1,109,236 124,100

20 ================================================================================================

21 TOTAL PROCUREMENT SERVICES

22 DIVISION 4,621,131 1,211,995 4,628,236 1,219,100

23 (61.49) (20.99) (59.00) (18.50)

24 ================================================================================================

25 VII. INSURANCE AND GRANTS

26 DIVISION

27 A. OFFICE OF INSURANCE

28 RESERVE FUND

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 2,750,000 2,750,000

31 (57.75) (57.75)

32 UNCLASSIFIED POSITIONS 115,000 115,000

33 (2.35) (2.35)

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34 TOTAL PERSONAL SERVICE 2,865,000 2,865,000

35 (60.10) (60.10)

36 OTHER OPERATING EXPENSES 3,681,000 3,681,000

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37 TOTAL OFFICE OF INSURANCE

38 RESERVE FUND 6,546,000 6,546,000

39 (60.10) (60.10)

40 ================================================================================================

SEC. 101-0010 SECTION 101 PAGE 0304

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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. OFFICE OF LOCAL GOVERNMENT

2 2. STATE REVOLVING FUND

3 A. LOAN OPERATIONS

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 230,000 250,000

6 (5.80) (5.80)

7 UNCLASSIFIED POSITIONS 15,000 15,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 40,000 17,930

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10 TOTAL PERSONAL SERVICE 285,000 282,930

11 (6.80) (6.80)

12 OTHER OPERATING EXPENSES 250,000 250,000

13 B: LOANS

14 SPECIAL ITEMS:

15 LOANS 1,578,385 878,385 1,578,385 878,385

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16 TOTAL SPECIAL ITEMS 1,578,385 878,385 1,578,385 878,385

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17 TOTAL OFFICE OF LOCAL

18 GOVERNMENT 2,113,385 878,385 2,111,315 878,385

19 (6.80) (6.80)

20 ================================================================================================

21 D. ENERGY OFFICE

22 1. ENERGY PROGRAM

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 492,734 549,133

25 (13.95) (13.95)

26 UNCLASSIFIED POSITIONS 40,000

27 (.60) (.60)

28 OTHER PERSONAL SERVICES 29,253 48,253

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29 TOTAL PERSONAL SERVICE 561,987 597,386

30 (14.55) (14.55)

31 OTHER OPERATING EXPENSES 420,955 330,857

32 DISTRIBUTION TO

33 SUBDIVISIONS

34 ALLOC OTHER ENTITIES 5,000 60,000

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35 TOTAL DIST SUBDIVISIONS 5,000 60,000

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36 TOTAL ENERGY PROGRAM 987,942 988,243

37 (14.55) (14.55)

38 ================================================================================================

39 2. RADIOACTIVE WASTE

SEC. 101-0011 SECTION 101 PAGE 0305

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 120,000 155,000

3 (1.65) (3.02)

4 UNCLASSIFIED POSITIONS 10,000

5 (.50)

6 OTHER PERSONAL SERVICES 15,000

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7 TOTAL PERSONAL SERVICE 130,000 170,000

8 (2.15) (3.02)

9 OTHER OPERATING EXPENSES 175,000 115,557

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10 TOTAL RADIOACTIVE WASTE 305,000 285,557

11 (2.15) (3.02)

12 ================================================================================================

13 TOTAL ENERGY OFFICE 1,292,942 1,273,800

14 (16.70) (17.57)

15 ================================================================================================

16 E. SECOND INJURY FUND SUNSET

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 190,000

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 85,000 140,000

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21 TOTAL PERSONAL SERVICE 275,000 140,000

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 65,000 200,000

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24 TOTAL SECOND INJURY FUND

25 SUNSET 340,000 340,000

26 (3.00) (3.00)

27 ================================================================================================

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28 TOTAL SECOND INJURY FUND

29 SUNSET 340,000 340,000

30 (3.00) (3.00)

31 ================================================================================================

32 TOTAL INSURANCE & GRANTS

33 DIVISION 10,292,327 878,385 10,271,115 878,385

34 (86.60) (87.47)

35 ================================================================================================

36 VIII. DIV. OF STATE

37 INFORMATION TECHNOLOGY

38 A. SUPPORT SERVICES

39 PERSONAL SERVICE:

SEC. 101-0012 SECTION 101 PAGE 0306

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,373,345 547,000

2 (36.00) (11.00)

3 UNCLASSIFIED POSITIONS 245,206 325,000

4 (2.00) (3.00)

5 OTHER PERSONAL SERVICES 41,602

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6 TOTAL PERSONAL SERVICE 1,660,153 872,000

7 (38.00) (14.00)

8 OTHER OPERATING EXPENSES 1,500,000 2,612,750

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9 TOTAL SUPPORT SERVICES 3,160,153 3,484,750

10 (38.00) (14.00)

11 ================================================================================================

12 B. DSIT OPERATIONS

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 7,838,834 9,586,633

15 (163.00) (199.24)

16 UNCLASSIFIED POSITIONS 125,000 331,000

17 (1.00) (3.00)

18 OTHER PERSONAL SERVICES 488,000 401,200

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19 TOTAL PERSONAL SERVICE 8,451,834 10,318,833

20 (164.00) (202.24)

21 OTHER OPERATING EXPENSES 30,624,019 27,890,378

22 SPECIAL ITEMS:

23 SERVICE CONTRACT 800MHZ 1,238,247 1,238,247 1,238,247 1,238,247

24 SCHOOL TECHNOLOGY 21,960,000 21,960,000

25 EMERGENCY COMMUNICATIONS

26 BACKBONE 434,244 434,244 434,244 434,244

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27 TOTAL SPECIAL ITEMS 23,632,491 1,672,491 23,632,491 1,672,491

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28 TOTAL DSIT OPERATIONS 62,708,344 1,672,491 61,841,702 1,672,491

29 (164.00) (202.24)

30 ================================================================================================

31 C. SC ENTERPRISE INFORMATION

32 SYSTEM

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 4,100,000 4,100,000 4,200,000 4,200,000

35 (97.64) (75.64) (75.64) (75.64)

36 UNCLASSIFIED POSITIONS 103,000 103,000 218,500 218,500

37 (1.00) (1.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 375,000 375,000 345,000 345,000

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39 TOTAL PERSONAL SERVICE 4,578,000 4,578,000 4,763,500 4,763,500

40 (98.64) (76.64) (77.64) (77.64)

SEC. 101-0013 SECTION 101 PAGE 0307

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 10,798,479 9,298,479 10,525,945 9,025,945

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2 TOTAL SC ENTERPRISE

3 INFORMATION SYSTEM 15,376,479 13,876,479 15,289,445 13,789,445

4 (98.64) (76.64) (77.64) (77.64)

5 ================================================================================================

6 TOTAL DIVISION OF STATE

7 INFORMATION TECHNOLOG 81,244,976 15,548,970 80,615,897 15,461,936

8 (300.64) (76.64) (293.88) (77.64)

9 ================================================================================================

10 IX. DIVISION OF INFORMATION

11 SECURITY

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 750,000 750,000 750,000 750,000

14 (6.00) (6.00) (6.00) (6.00)

15 CLASSIFIED POSITIONS 1,291,187 1,291,187 1,291,187 1,291,187

16 (15.00) (15.00) (15.00) (15.00)

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17 TOTAL PERSONAL SERVICE 2,041,187 2,041,187 2,041,187 2,041,187

18 (21.00) (21.00) (21.00) (21.00)

19 OTHER OPERATING EXPENSES 207,250 207,250 207,250 207,250

20 SPECIAL ITEMS

21 ENTERPRISE TECHNOLOGY &

22 REMEDIATION 2,180,000 2,180,000 8,329,366 8,329,366

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23 TOTAL SPECIAL ITEMS 2,180,000 2,180,000 8,329,366 8,329,366

24 ================================================================================================

25 TOTAL DIVISION OF INFORMATION

26 SECURITY 4,428,437 4,428,437 10,577,803 10,577,803

27 (21.00) (21.00) (21.00) (21.00)

28 ================================================================================================

29 IX. ENTERPRISE PRIVACY OFFICE

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 120,000 120,000 120,000 120,000

32 (1.00) (1.00) (1.00) (1.00)

33 CLASSIFIED POSITIONS 200,000 200,000 200,000 200,000

34 (2.00) (2.00) (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 320,000 320,000 320,000 320,000

36 (3.00) (3.00) (3.00) (3.00)

37 OTHER OPERATING EXPENSES 21,000 21,000 21,000 21,000

38 ================================================================================================

SEC. 101-0014 SECTION 101 PAGE 0308

BUDGET AND CONTROL BOARD

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 PRIVACY OFFICE 341,000 341,000 341,000 341,000

2 (3.00) (3.00) (3.00) (3.00)

3 ================================================================================================

4 X. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 14,434,883 4,729,594 15,353,164 4,762,206

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7 TOTAL FRINGE BENEFITS 14,434,883 4,729,594 15,353,164 4,762,206

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 14,434,883 4,729,594 15,353,164 4,762,206

10 ================================================================================================

11 CRF - CONSUMER PROTECTION AND

12 STATEWIDE CYBER 10,000,000

13 CRF - DIVISION OF INFORMATION

14 SECURITY 4,840,508

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15 TOTAL NON-RECURRING APPRO. 14,840,508

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16 TOTAL NON-RECURRING APPRO.

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS 14,840,508

19 ================================================================================================

20 BUDGET AND CONTROL BOARD

21 TOTAL RECURRING BASE 184,828,816 38,238,883 188,721,965 44,388,249

22

23 TOTAL FUNDS AVAILABLE 199,669,324 38,238,883 188,721,965 44,388,249

24 TOTAL AUTHORIZED FTE POSITIONS (867.74) (226.56) (867.74) (226.56)

25 ================================================================================================

SEC. 102-0001 SECTION 102 PAGE 0309

B & C-AUDITOR'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 305,261 305,261 5,261 5,261

10 ================================================================================================

11 TOTAL ADMINISTRATION 603,619 603,619 303,619 303,619

12 (4.00) (4.00) (4.00) (4.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,151,037 1,335,156 1,941,037 1,285,156

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 2,262,549 1,446,668 2,052,549 1,396,668

21 (48.00) (31.00) (48.00) (31.00)

22 OTHER OPERATING EXPENSES 1,539,944 183,596 1,989,944 483,596

23 ================================================================================================

24 TOTAL AUDITS 3,802,493 1,630,264 4,042,493 1,880,264

25 (48.00) (31.00) (48.00) (31.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 887,576 588,727 947,576 638,727

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31 TOTAL FRINGE BENEFITS 887,576 588,727 947,576 638,727

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 887,576 588,727 947,576 638,727

34 ================================================================================================

35 B & C-AUDITOR'S OFFICE

36

SEC. 102-0002 SECTION 102 PAGE 0310

B & C-AUDITOR'S OFFICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 5,293,688 2,822,610 5,293,688 2,822,610

2 TOTAL AUTHORIZED FTE POSITIONS (52.00) (35.00) (52.00) (35.00)

3 ================================================================================================

SEC. 103-0001 SECTION 103 PAGE 0311

B & C-EMPLOYEE BENEFITS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041 11,041 11,041

10 RETIREMENT SPPL-POL OFF 53,178 53,178 53,178 53,178

11 PENSIONS-RET NATL GUARD 4,585,560 4,585,560 4,585,560 4,585,560

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12 TOTAL FRINGE BENEFITS 6,332,645 6,332,645 6,332,645 6,332,645

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,332,645 6,332,645 6,332,645 6,332,645

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 1,386,668 1,386,668 1,386,668 1,386,668

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21 TOTAL PERSONAL SERVICE 1,386,668 1,386,668 1,386,668 1,386,668

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22 TOTAL BASE PAY INCREASE 1,386,668 1,386,668 1,386,668 1,386,668

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 57,174,000 57,174,000

27 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300

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28 TOTAL FRINGE BENEFITS 2,375,300 2,375,300 59,549,300 59,549,300

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29 TOTAL RATE INCREASE 2,375,300 2,375,300 59,549,300 59,549,300

30 ================================================================================================

31 TOTAL STATE EMPLOYEE BENEFITS 3,761,968 3,761,968 60,935,968 60,935,968

32 ================================================================================================

33 B & C-EMPLOYEE BENEFITS

34

35 TOTAL FUNDS AVAILABLE 10,094,613 10,094,613 67,268,613 67,268,613

36 ================================================================================================

SEC. 104-0001 SECTION 104 PAGE 0312

CAPITAL RESERVE FUND

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 117,155,905 117,155,905 127,791,525 127,791,525

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4 TOTAL SPECIAL ITEMS 117,155,905 117,155,905 127,791,525 127,791,525

5 ================================================================================================

6 TOTAL RESERVE FUNDS 117,155,905 117,155,905 127,791,525 127,791,525

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 117,155,905 117,155,905 127,791,525 127,791,525

11 ================================================================================================

SEC. 105-0001 SECTION 105 PAGE 0313

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 DIRECTOR 126,401 126,401

3 (1.00) (1.00)

4 CLASSIFIED POSITIONS 707,146 757,396

5 (11.00) (11.00)

6 PUBLIC EMPLOYEE BENEFIT

7 AUTHORITY 132,000 132,000

8 UNCLASSIFIED POSITIONS 241,440

9 OTHER PERSONAL SERVICES 125,000

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10 TOTAL PERSONAL SERVICE 965,547 1,382,237

11 (12.00) (12.00)

12 OTHER OPERATING EXPENSES 971,817 3,089,262

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,937,364 4,471,499

15 (12.00) (12.00)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,064,027 4,279,806

20 (86.43) (83.43)

21 UNCLASSIFIED POSITIONS 423,899 304,726

22 (3.00) (2.00)

23 OTHER PERSONAL SERVICES 174,000 362,000

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24 TOTAL PERSONAL SERVICE 4,661,926 4,946,532

25 (89.43) (85.43)

26 OTHER OPERATING EXPENSES 4,219,814 3,986,663

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27 TOTAL EMPLOYEE INSURANCE PROGRAM 8,881,740 8,933,195

28 (89.43) (85.43)

29 ================================================================================================

30 SPECIAL ITEM

31 ADOPTION ASSISTANCE 300,000 300,000

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32 TOTAL SPECIAL ITEMS 300,000 300,000

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33 TOTAL ADOPTION ASSISTANCE PROGRA 300,000 300,000

34 ================================================================================================

35 TOTAL EMPLOYEE INSURANCE PROGRAM 9,181,740 9,233,195

36 (89.43) (85.43)

37 ================================================================================================

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 8,048,098 7,407,599

40 (174.00) (167.00)

SEC. 105-0002 SECTION 105 PAGE 0314

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 711,489 650,692

2 (6.00) (6.00)

3 OTHER PERSONAL SERVICES 206,829 206,829

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4 TOTAL PERSONAL SERVICE 8,966,416 8,265,120

5 (180.00) (173.00)

6 OTHER OPERATING EXPENSES 6,772,103 4,887,809

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7 TOTAL RETIREMENT SYSTEMS 15,738,519 13,152,929

8 (180.00) (173.00)

9 ================================================================================================

10 TOTAL RETIREMENT SYSTEMS 15,738,519 13,152,929

11 (180.00) (173.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 24,920,259 22,386,124

14 (269.43) (258.43)

15 ================================================================================================

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468

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19 TOTAL FRINGE BENEFITS 4,472,468 4,472,468

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468

22 ================================================================================================

23 PUBLIC EMPLOYEE BENEFIT

24 AUTHORITY

25

26 TOTAL FUNDS AVAILABLE 31,330,091 31,330,091

27 TOTAL AUTHORIZED FTE POSITIONS (281.43) (270.43)

28 ================================================================================================

29

30 TOTAL BUDGET AND CONTROL BOARD 363,543,621 168,312,011 420,405,882 242,270,997

31 ================================================================================================

32 TOTAL AUTHORIZED FTE POSITIONS (1201.17) (261.56) (1190.17) (261.56)

33 ================================================================================================

SEC. 106-0001 SECTION 106 PAGE 0315

DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 139,167 139,167 139,167 139,167

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 261,141 261,141 261,141 261,141

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 7,628,843 5,954,161 7,528,362 5,954,161

22 (157.00) (119.00) (154.50) (117.75)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000

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26 TOTAL PERSONAL SERVICE 7,778,843 6,054,161 7,678,362 6,054,161

27 (157.00) (119.00) (155.50) (118.75)

28 OTHER OPERATING EXPENSES 29,072,089 3,496,060 36,899,089 7,023,060

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29 TOTAL SUPPORT SERVICES 36,850,932 9,550,221 44,577,451 13,077,221

30 (157.00) (119.00) (155.50) (118.75)

31 ================================================================================================

32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 20,681,332 20,311,978 17,535,886 17,166,532

35 (608.50) (595.50) (608.50) (595.50)

36 OTHER PERSONAL SERVICES 1,000,000 550,000 350,000

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37 TOTAL PERSONAL SERVICE 21,681,332 20,861,978 17,885,886 17,166,532

38 (608.50) (595.50) (608.50) (595.50)

39 OTHER OPERATING EXPENSES 2,440,125 1,681,517 6,376,052 5,376,963

SEC. 106-0002 SECTION 106 PAGE 0316

DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED 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 24,121,457 22,543,495 24,261,938 22,543,495

2 (608.50) (595.50) (608.50) (595.50)

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 61,558,381 32,679,708 69,425,381 36,206,708

16 (777.50) (726.50) (776.00) (726.25)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 11,406,077 10,502,657 11,406,077 10,502,657

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21 TOTAL FRINGE BENEFITS 11,406,077 10,502,657 11,406,077 10,502,657

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 11,406,077 10,502,657 11,406,077 10,502,657

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 CRF - REPAYMENT OF LOAN

27 AUTHORIZED BY B&CB O 20,170,000

28 CRF - IMPLEMENT TAX

29 PROCESSING SYSTEM IMPROV 7,533,374

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30 TOTAL NON-RECURRING APPRO. 27,703,374

31 ================================================================================================

32 TOTAL NON-RECURRING 27,703,374

33 ================================================================================================

34 DEPARTMENT OF REVENUE

35 TOTAL RECURRING BASE 73,523,141 43,741,048 81,390,141 47,268,048

36

SEC. 106-0003 SECTION 106 PAGE 0317

DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 101,226,515 43,741,048 81,390,141 47,268,048

2 TOTAL AUTHORIZED FTE POSITIONS (790.50) (739.50) (789.00) (739.25)

3 ================================================================================================

SEC. 107-0001 SECTION 107 PAGE 0318

STATE ETHICS COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 346,463 118,415 346,463 118,415

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 437,386 194,338 437,386 194,338

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 693,186 220,138 693,186 220,138

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 125,068 80,608 125,068 80,608

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18 TOTAL FRINGE BENEFITS 125,068 80,608 125,068 80,608

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 125,068 80,608 125,068 80,608

21 ================================================================================================

22 STATE ETHICS COMMISSION

23

24 TOTAL FUNDS AVAILABLE 818,254 300,746 818,254 300,746

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

26 ================================================================================================

SEC. 108-0001 SECTION 108 PAGE 0319

PROCUREMENT REVIEW PANEL

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 469 469 469 469

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6 TOTAL PERSONAL SERVICE 83,031 83,031 83,031 83,031

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 107,941 105,407 107,941 105,407

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 28,576 28,576

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17 TOTAL FRINGE BENEFITS 28,576 28,576 28,576 28,576

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 28,576 28,576 28,576 28,576

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 136,517 133,983 136,517 133,983

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

SEC. 109-0001 SECTION 109 PAGE 0320

DEBT SERVICE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 54,343,728 54,343,728 48,091,650 48,091,650

6 AIR CARRIER HUB BONDS 4,308,400 4,308,400 4,209,200 4,209,200

7 STATE SCHOOL FACILITIES

8 BONDS 68,016,925 68,016,925 44,266,500 44,266,500

9 ECONOMIC DEVELOPMENT BONDS 38,775,280 38,775,280 49,038,450 49,038,450

10 RESEARCH UNIVERSITIES BONDS 24,220,344 24,220,344 24,849,608 24,849,608

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL DEBT SERVICE 189,664,677 189,664,677 170,455,408 170,455,408

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 189,664,677 189,664,677 170,455,408 170,455,408

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 190,229,698 190,229,698 171,020,429 171,020,429

27 ================================================================================================

SEC. 110-0001 SECTION 110 PAGE 0321

AID TO SUBDIVISIONS - STATE TREASURER

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 182,619,411 182,619,411 182,619,411 182,619,411

4 LOCAL GOVERNMENT FUND

5 NON-RECURRING REVENUE 1 1

6 AID PLANNING DISTRICTS 556,253 556,253 556,253 556,253

7 AID TO COUNTY VETERANS' OFFICES 254,932 254,932 254,932 254,932

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8 TOTAL DIST SUBDIVISIONS 196,927,050 196,927,050 196,927,049 196,927,049

9 ================================================================================================

10 TOTAL AID TO SUBDIV-FORMULA

11 FUNDED 196,927,050 196,927,050 196,927,049 196,927,049

12 ================================================================================================

13 II. AID TO SUBDIV CATEGORICAL

14 CATEGORICAL GRANTS COUNTIES

15 DISTRIBUTION TO SUBDIVISIONS

16 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

17 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

18 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

19 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

20 AID CNTY-REGISTER OF DEEDS 33,075 33,075 33,075 33,075

21 AID CNTY-AUDITORS 1,302,111 1,302,111 1,302,111 1,302,111

22 AID CNTY-TREASURERS 1,302,110 1,302,110 1,302,110 1,302,110

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL DIST SUBDIVISIONS 2,927,096 2,927,096 2,927,096 2,927,096

24 ================================================================================================

25 TOTAL AID TO SUBDIVISIONS -

26 CATEGORICAL GRANT 2,927,096 2,927,096 2,927,096 2,927,096

27 ================================================================================================

28 III. NON-RECURRING

29 APPROPRIATIONS

30 SUPPLEMENTAL - LOCAL

31 GOVERNMENT FUND 29,999,999 29,999,999

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL NON-RECURRING APPRO. 29,999,999 29,999,999

33 ================================================================================================

34 TOTAL NON-RECURRING 29,999,999 29,999,999

35 ================================================================================================

36 AID TO SUBDIVISIONS - STATE

37 TREASURER

38 TOTAL RECURRING BASE 199,854,146 199,854,146 199,854,145 199,854,145

39

SEC. 110-0002 SECTION 110 PAGE 0322

AID TO SUBDIVISIONS - STATE TREASURER

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 229,854,145 229,854,145 199,854,145 199,854,145

2 ================================================================================================

SEC. 111-0001 SECTION 111 PAGE 0323

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED GOVERNOR'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 120,516,041 120,516,041 120,516,041 120,516,041

6 ================================================================================================

7 TOTAL AID TO SUBDIVISIONS -

8 DEPT OF REVENUE 120,516,041 120,516,041 120,516,041 120,516,041

9 ================================================================================================

10 AID TO SUBDIVISIONS -

11 DEPARTMENT OF REVENUE

12

13 TOTAL FUNDS AVAILABLE 120,516,041 120,516,041 120,516,041 120,516,041

14 ================================================================================================

SECT. 115-001 SECTION 115 PAGE 0324

RECAPITULATION

------ 2013-2014 ------ ------------------------- 2014-2015 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 3,928,496,929 3,990,259,488

2,370,930,830 2,429,595,775

3. LOTTERY EXPENDITURE ACCOUNT 287,500,000 261,500,000

4. EDUCATION OVERSIGHT COMMITT 1,394,688 1,294,688

100,000

5. WIL LOU GRAY OPPORTUNITY SC 6,801,908 6,789,908

5,611,587 5,599,587

6. SCHOOL FOR THE DEAF AND THE 25,936,814 23,833,553

16,477,359 14,374,098

7. JOHN DE LA HOWE SCHOOL 5,584,222 4,129,719

4,446,948 2,992,445

8. EDUCATIONAL TELEVISION COMM 18,820,000 18,500,000

11. COMMISSION ON HIGHER EDUCAT 121,356,888 121,143,167

104,367,619 105,558,031

12. HIGHER EDUCATION TUITION GR 28,269,942 28,543,706

23,631,646 23,890,410

13. THE CITADEL 137,287,020 144,464,554

9,054,249 9,054,249

14. CLEMSON UNIVERSITY (EDUCATI 785,340,805 823,083,948

67,390,604 67,390,604

15. UNIVERSITY OF CHARLESTON 225,571,090 227,149,994

19,987,218 19,687,218

16. COASTAL CAROLINA UNIVERSITY 182,826,785 190,526,785

9,115,742 9,115,742

17. FRANCIS MARION UNIVERSITY 57,310,546 59,769,962

11,959,199 11,959,199

18. LANDER UNIVERSITY 40,834,148 69,867,991

6,232,632 6,232,632

19. SOUTH CAROLINA STATE UNIVER 146,214,859 146,214,859

12,457,557 12,457,557

20A. UNIV OF SOUTH CAROLINA 998,809,769 1,056,884,769

110,976,795 110,751,795

20B. U S C - AIKEN CAMPUS 55,616,771 56,016,771

6,562,802 6,562,802

20C. U S C - UPSTATE 92,277,793 92,277,793

9,150,813 9,150,813

20D. U S C - BEAUFORT CAMPUS 26,873,421 26,873,421

2,648,495 2,648,495

20E. U S C - LANCASTER CAMPUS 19,981,555 19,581,555

2,107,054 1,707,054

20F. U S C - SALKEHATCHIE CAMPUS 13,696,321 13,696,321

1,442,322 1,442,322

20G. U S C - SUMTER CAMPUS 15,132,093 15,203,343

2,655,990 2,577,240

20H. U S C - UNION CAMPUS 6,757,805 6,757,805

668,492 668,492

21. WINTHROP UNIVERSITY 151,176,913 151,176,913

13,686,093 13,686,093

SECT. 115-002 SECTION 115 PAGE 0325

RECAPITULATION

------ 2013-2014 ------ ------------------------- 2014-2015 ---------------------------------

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 665,431,678 629,195,134

60,347,162 58,947,162

24. AREA HEALTH EDUCATION CONSO 13,276,616 13,276,616

9,622,989 9,622,989

25. TECHNICAL & COMPREHENSIVE E 670,806,080 689,008,070

121,709,884 125,709,884

26. DEPARTMENT OF ARCHIVES AND 4,774,049 4,572,092

2,582,308 2,380,351

27. STATE LIBRARY 13,594,327 12,252,932

10,676,181 9,334,786

28. ARTS COMMISSION 4,475,233 4,475,233

2,965,885 2,965,885

29. STATE MUSEUM COMMISSION 5,489,501 5,929,001

2,929,001 2,929,001

32. VOCATIONAL REHABILITATION 154,815,684 154,315,684

14,315,459 13,815,459

33. DEPT OF HEALTH AND HUMAN S 6,487,563,061 6,889,575,157

1,100,037,195 1,150,937,195

34. DEPT OF HEALTH AND ENVIRONM 590,518,702 585,202,400

103,796,114 98,479,812

35. DEPT OF MENTAL HEALTH 408,685,292 417,785,292

176,463,720 185,563,720

36. DEPT OF DISABILITIES AND SP 582,003,229 618,693,229

187,957,612 188,757,612

37. DEPT OF ALCOHOL & OTHER DRU 40,325,832 41,636,753

6,504,672 6,504,672

38. DEPARTMENT OF SOCIAL SERVIC 656,717,758 665,829,858

122,432,629 130,428,518

39. COMMISSION FOR THE BLIND 11,490,618 11,490,618

2,764,363 2,764,363

42. HOUSING FINANCE AND DEVELOP 181,047,533 181,411,162

43. FORESTRY COMMISSION 30,066,344 28,271,344

13,924,071 14,129,071

44. DEPARTMENT OF AGRICULTURE 16,648,536 14,648,536

5,835,706 5,835,706

45. CLEMSON UNIV (PUBLIC SERVIC 70,498,561 70,498,561

31,282,186 31,282,186

46. SC STATE UNIV (PUBLIC SERVI 7,193,985 7,193,985

3,020,244 3,020,244

47. DEPT OF NATURAL RESOURCES 89,239,696 87,799,517

23,708,461 19,797,943

48. SEA GRANT CONSORTIUM 6,068,759 5,280,973

448,973 448,973

49. DEPT OF PARKS, RECREATION & 79,116,977 75,616,977

37,005,004 33,005,004

50. DEPARTMENT OF COMMERCE 106,154,570 84,327,570

40,691,821 21,464,055

51. JOBS-ECONOMIC DEVELOPMENT A 423,150 423,150

SECT. 115-003 SECTION 115 PAGE 0326

RECAPITULATION

------ 2013-2014 ------ ------------------------- 2014-2015 ---------------------------------

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)

52. PATRIOTS POINT DEVELOPMENT 10,524,762 10,503,762

400,000

53. S. C. CONSERVATION BANK 9,860,233 9,860,233

54. RURAL INFRASTRUCTURE AUTHOR 21,845,000 21,925,000

1,375,000 1,375,000

57. JUDICIAL DEPARTMENT 69,735,937 66,635,937

45,402,544 45,302,544

58. ADMINISTRATIVE LAW COURT 3,435,483 3,435,483

1,965,243 1,965,243

59. ATTORNEY GENERAL'S OFFICE 22,207,087 22,696,537

4,911,793 5,401,243

60. PROSECUTION COORDINATION CO 23,021,545 23,362,045

14,515,962 14,856,462

61. COMMISSION ON INDIGENT DEFE 33,486,103 34,051,103

19,816,231 20,381,231

62. GOVERNOR'S OFF-STATE LAW EN 98,505,298 104,069,381

38,688,799 40,752,882

63. DEPARTMENT OF PUBLIC SAFETY 162,847,483 152,167,873

72,864,934 74,508,441

64. LAW ENFORCEMENT TRAINING CO 12,917,792 12,868,792

817,792 768,792

65. DEPARTMENT OF CORRECTIONS 443,801,254 437,259,197

382,397,518 373,045,461

66. DEPT OF PROBATION, PAROLE & 53,153,671 54,328,010

21,930,179 21,930,179

67. DEPARTMENT OF JUVENILE JUST 120,904,097 120,949,737

102,792,146 102,543,146

70. HUMAN AFFAIRS COMMISSION 2,247,442 2,219,842

1,619,339 1,591,739

71. STATE COMMISSION FOR MINORI 986,478 986,478

724,664 724,664

72. PUBLIC SERVICE COMMISSION 4,619,308 4,644,308

73. OFFICE OF REGULATORY STAFF 11,374,492 11,404,013

74. WORKERS' COMPENSATION COMMI 5,231,077 5,231,077

1,859,011 1,859,011

75. STATE ACCIDENT FUND 9,961,540 10,036,601

76. PATIENTS' COMPENSATION FUND 996,001 996,001

78. DEPARTMENT OF INSURANCE 18,597,279 18,597,279

3,716,525 3,716,525

79. BOARD OF FINANCIAL INSTITUT 4,076,215 4,076,215

80. DEPARTMENT OF CONSUMER AFFA 3,328,890 3,228,889

1,269,224 1,169,223

81. DEPT OF LABOR, LICENSING AN 41,513,352 41,013,352

1,811,480 1,311,480

SECT. 115-004 SECTION 115 PAGE 0327

RECAPITULATION

------ 2013-2014 ------ ------------------------- 2014-2015 ---------------------------------

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)

82. DEPARTMENT OF MOTOR VEHICLE 85,870,000 84,945,000

925,000

83. DEPARTMENT OF EMPLOYMENT AN 166,613,209 181,613,209

365,389 365,389

84. DEPARTMENT OF TRANSPORTATI 1,634,435,654 1,627,774,811

102,455,770 50,057,270

85. INFRASTRUCTURE BANK BOARD 50,429,800 150,453,276

86. COUNTY TRANSPORTATION FUNDS 92,000,000 95,000,000

87. DIVISION OF AERONAUTICS 7,765,383 7,765,383

1,234,044 1,234,044

91A. LEG. DEPT-THE SENATE 13,377,248 13,377,248

13,077,248 13,077,248

91B. LEG. DEPT-HOUSE OF REPRESEN 21,671,006 21,671,006

21,671,006 21,671,006

91C. LEG. DEPT-CODIFICATION OF L 3,941,297 3,941,297

3,641,297 3,641,297

91D. LEG. DEPT-LEGISLATIVE SERVI 6,354,547 5,404,547

5,404,547 5,404,547

91E. LEG. DEPT-LEG AUDIT COUNCIL 1,465,112 1,465,112

1,265,112 1,265,112

92A. GOVERNOR'S OFF-EXECUTIVE CO 1,924,404 1,924,404

1,924,404 1,924,404

92B. GOVERNOR'S OFF-EXECUTIVE PO 106,860,713 106,010,713

8,120,288 7,270,288

92C. GOVERNOR'S OFF-MANSION AND 505,541 505,541

305,541 305,541

93. OFFICE OF INSPECTOR GENERAL 1,370,657 1,318,092

670,657 618,092

94. LIEUTENANT GOVERNOR'S OFFIC 42,083,057 42,583,058

12,676,660 11,376,661

95. SECRETARY OF STATE 2,778,621 2,430,821

1,308,533 960,733

96. COMPTROLLER GENERAL'S OFFIC 2,966,285 3,016,285

2,186,285 2,236,285

97. STATE TREASURER'S OFFICE 7,970,568 8,465,568

1,814,102 1,814,102

98. RETIREMENT SYSTEM INVESTMEN 13,021,374 13,021,374

99. ADJUTANT GENERAL'S OFFICE 58,640,514 58,065,903

6,799,641 6,225,030

100. ELECTION COMMISSION 6,212,371 6,592,371

4,571,671 4,951,671

101. BUDGET AND CONTROL BOARD 199,669,324 188,721,965

38,238,883 44,388,249

102. B & C-AUDITOR'S OFFICE 5,293,688 5,293,688

2,822,610 2,822,610

103. B & C-EMPLOYEE BENEFITS 10,094,613 67,268,613

10,094,613 67,268,613

SECT. 115-005 SECTION 115 PAGE 0328

RECAPITULATION

------ 2013-2014 ------ ------------------------- 2014-2015 ---------------------------------

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)

104. CAPITAL RESERVE FUND 117,155,905 127,791,525

117,155,905 127,791,525

105. PUBLIC EMPLOYEE BENEFIT AUT 31,330,091 31,330,091

106. DEPARTMENT OF REVENUE 101,226,515 81,390,141

43,741,048 47,268,048

107. STATE ETHICS COMMISSION 818,254 818,254

300,746 300,746

108. PROCUREMENT REVIEW PANEL 136,517 136,517

133,983 133,983

109. DEBT SERVICE 190,229,698 171,020,429

190,229,698 171,020,429

110. AID TO SUBDIVISIONS - STATE 229,854,145 199,854,145

229,854,145 199,854,145

111. AID TO SUBDIVISIONS - DEPAR 120,516,041 120,516,041

120,516,041 120,516,041

GRAND TOTAL 22,800,054,827 23,462,284,430

STATE OF SOUTH CAROLINA 6,555,066,937 6,614,193,619

SOURCE OF FUNDS

APPROP GENERAL FUNDS 6,555,066,937 6,614,193,619

FEDERAL FUNDS 7,617,727,377 7,910,142,716

OTHER FUNDS 8,552,689,732 8,937,948,095

GRAND TOTAL 22,800,054,827 23,462,284,430