SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (26.00) (23.25) (25.00) (22.25)

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 (27.00) (24.25) (26.00) (23.25)

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 (27.00) (24.25) (26.00) (23.25)

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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 (97.02) (47.25) (87.02) (38.25)

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 (97.02) (47.25) (87.02) (38.25)

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 (97.02) (47.25) (87.02) (38.25)

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

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (97.02) (47.25) (87.02) (38.25)

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 (32.51) (26.76) (32.51) (26.76)

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

13 (32.51) (26.76) (32.51) (26.76)

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 (32.51) (26.76) (32.51) (26.76)

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

19 VIII. SCHOOL EFFECTIVENESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,027,274 3,106,209 4,027,274 3,106,209

22 (75.49) (53.05) (67.49) (48.05)

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

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24 TOTAL PERSONAL SERVICE 4,919,429 3,575,960 4,919,429 3,575,960

25 (75.49) (53.05) (67.49) (48.05)

26 OTHER OPERATING EXPENSES 8,561,476 851,346 8,561,476 851,346

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

28 TOTAL SCHOOL EFFECTIVENESS 13,480,905 4,427,306 13,480,905 4,427,306

29 (75.49) (53.05) (67.49) (48.05)

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

31 IX. CHIEF FINANCE OFFICE

32 A. FINANCE AND OPERATIONS

33 PERSONAL SERVICE

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

35 (49.02) (42.02) (48.02) (41.02)

36 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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

38 (49.02) (42.02) (48.02) (41.02)

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

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 DISTRIBUTIONS TO SUBDIVISIONS

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

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3 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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

5 (49.02) (42.02) (48.02) (41.02)

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

7 B. INSTRUCTIONAL MATERIALS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 161,064 161,064

10 (2.00) (2.00)

11 OTHER PERSONAL SERVICES 30,000 30,000

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12 TOTAL PERSONAL SERVICE 191,064 191,064

13 (2.00) (2.00)

14 OTHER OPERATING EXPENSES 1,336,838 1,336,838

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15 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902

16 (2.00) (2.00)

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

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

19 (51.02) (42.02) (50.02) (41.02)

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

21 X. OPERATIONS AND SUPPORT

22 A. SUPPORT OPERATIONS

23 PERSONAL SERVICE

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

25 (105.00) (54.15) (97.00) (52.15)

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

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

28 (105.00) (54.15) (97.00) (52.15)

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

30 DISTRIBUTIONS TO SUBDIVISIONS

31 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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32 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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

34 (105.00) (54.15) (97.00) (52.15)

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

36 B. BUS SHOPS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571

39 (461.62) (378.02) (457.62) (376.02)

SEC. 1-0004 SECTION 1 PAGE 0004

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 485,624 98,102 485,624 98,102

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

3 (461.62) (378.02) (457.62) (376.02)

4 OTHER OPERATING EXPENSES 39,991,193 33,316,193 39,991,193 33,316,193

5 DISTRIBUTION TO SUBDIVISIONS

6 AID SCHL DIST-DRVRS SLRY/F 36,233,620 36,233,620 36,233,619 36,233,619

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

8 BUS DRV AIDE 129,548 129,548 129,548 129,548

9 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751

10 AID SCHL DIST - BUS

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

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12 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,503 39,727,503

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13 TOTAL BUS SHOPS 96,443,892 84,381,370 96,443,891 84,381,369

14 (461.62) (378.02) (457.62) (376.02)

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

16 C. BUSES

17 SPECIAL ITEMS

18 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136

19 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657

20 BUS PURCHASES 15,506 15,506 15,506 15,506

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21 TOTAL SPECIAL ITEMS 3,777,299 3,777,299 3,777,299 3,777,299

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22 TOTAL BUSES 3,777,299 3,777,299 3,777,299 3,777,299

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

24 TOTAL OPERATIONS & SUPPORT 114,128,163 92,816,691 114,128,162 92,816,690

25 (566.62) (432.17) (554.62) (428.17)

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

27 XI. S.C. PUBLIC CHARTER SCHOOL

28 DISTRICT

29 SPECIAL ITEMS:

30 PUBLIC CHARTER SCHOOL DISTRICT 30,343,146 30,343,146 35,343,146 35,343,146

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31 TOTAL SPECIAL ITEMS 30,343,146 30,343,146 35,343,146 35,343,146

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

33 TOTAL SC PUBLIC CHARTER SCHOOL

34 DISTRICT 30,343,146 30,343,146 35,343,146 35,343,146

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

36 XII. EDUCATION IMPROVEMENT ACT

37 A. STANDARDS, TEACHING,

38 LEARNING, ACCOUNT.

39 1. STUDENT LEARNING

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 58,629 58,629

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3 TOTAL PERSONAL SERVICE 58,629 58,629

4 OTHER OPERATING EXPENSES 136,739 136,739

5 AID TO SUBDIVISIONS:

6 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246

7 AID TO DISTRICTS 37,736,600 37,736,600

8 STUDENT HEALTH AND FITNESS

9 ACT - NURSES 6,000,000 6,000,000

10 TECH PREP 3,021,348 3,021,348

11 MODERNIZE VOCATIONAL

12 EQUIPMENT 6,359,609 6,359,609

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

14 ADULT EDUCATION 13,573,736 13,573,736

15 STUDENTS AT RISK OF SCHOOL

16 FAILURE 136,163,204 136,163,204

17 HIGH SCHOOLS THAT WORK 2,146,499

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18 TOTAL DIST SUBDIVISIONS 232,816,813 230,670,314

19 SPECIAL ITEMS:

20 EEDA 7,315,832 7,315,832

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21 TOTAL SPECIAL ITEMS 7,315,832 7,315,832

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22 TOTAL STUDENT LEARNING 240,328,013 238,181,514

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

24 2. STUDENT TESTING

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 488,518 488,518

27 (8.00) (8.00)

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28 TOTAL PERSONAL SERVICE 488,518 488,518

29 (8.00) (8.00)

30 OTHER OPERATING EXPENSES 332,948 332,948

31 SPECIAL ITEMS

32 ASSESSMENT / TESTING 24,761,400 24,761,400

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33 TOTAL SPECIAL ITEMS 24,761,400 24,761,400

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34 TOTAL STUDENT TESTING 25,582,866 25,582,866

35 (8.00) (8.00)

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

37 3. CURRICULUM AND STANDARDS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 126,232 126,232

40 (2.00) (2.00)

SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 4,736 4,736

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2 TOTAL PERSONAL SERVICE 130,968 130,968

3 (2.00) (2.00)

4 OTHER OPERATING EXPENSES 41,987 41,987

5 SPECIAL ITEMS:

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

7 INSTRUCTIONAL MATERIALS 20,922,839 27,102,782

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8 TOTAL SPECIAL ITEMS 27,464,891 33,644,834

9 INSTRUCTIONAL MATERIALS -

10 NONRECURRING 13,727,331 8,000,000

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11 TOTAL NON-RECURRING APPRO. 13,727,331 8,000,000

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12 TOTAL CURRICULUM & STANDARDS 41,365,177 41,817,789

13 (2.00) (2.00)

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

15 4. ASSISTANCE, INTERVENTION &

16 REWARD

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,236,436 1,236,436

19 (28.35) (28.35)

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

21 (28.35) (28.35)

22 OTHER OPERATING EXPENSES 1,174,752 1,174,752

23 SPECIAL ITEMS:

24 EAA TECHNICAL ASSIST 5,250,000 6,000,000

25 POWER SCHOOLS/DATA COLLECTION 5,000,000 7,500,000

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26 TOTAL SPECIAL ITEMS 10,250,000 13,500,000

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27 TOTAL ASSISTANCE,

28 INTERVENTION, REWARD 12,661,188 15,911,188

29 (28.35) (28.35)

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

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31 TOTAL STANDARDS, TEACHING,

32 LEARNING, ACCOUNTA 319,937,244 321,493,357

33 (38.35) (38.35)

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

35 B. EARLY CHILDHOOD

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 376,246 376,246

38 (6.50) (6.50)

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39 TOTAL PERSONAL SERVICE 376,246 376,246

40 (6.50) (6.50)

SEC. 1-0007 SECTION 1 PAGE 0007

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 556,592 556,592

2 AID TO SUBDIVISIONS

3 CDDEP - SCDE 17,300,000 20,240,998

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

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5 TOTAL DIST SUBDIVISIONS 32,813,846 35,754,844

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6 TOTAL EARLY CHILDHOOD EDUCATION 33,746,684 36,687,682

7 (6.50) (6.50)

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

9 C. TEACHER QUALITY

10 1. CERTIFICATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,068,102 1,068,102

13 (25.25) (25.25)

14 OTHER PERSONAL SERVICES 1,579 1,579

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15 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

16 (25.25) (25.25)

17 OTHER OPERATING EXPENSES 638,999 638,999

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18 TOTAL CERTIFICATION 1,708,680 1,708,680

19 (25.25) (25.25)

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

21 2. RETENTION AND REWARD

22 SPECIAL ITEMS

23 TEACHER OF THE YEAR 155,000 155,000

24 TEACHER QUALITY COMMISSION 372,724 372,724

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25 TOTAL SPECIAL ITEMS 527,724 527,724

26 DIST SUBDIVISIONS

27 ALLOC EIA-TEACHER SLRS 77,061,350 125,756,960

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

29 TEACHER SALARY SUPPORT

30 STATE SHARE - RECUR 38,625,010

31 TEACHER SALARY SUPPORT

32 STATE SHARE - NON-R 10,070,600

33 NATIONAL BOARD CERTIFICATION 64,000,000 54,000,000

34 TEACHER SUPPLIES 13,199,520 13,596,000

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35 TOTAL DIST SUBDIVISIONS 218,723,232 209,119,712

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36 TOTAL RETENTION & REWARD 219,250,956 209,647,436

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

38 3. PROFESSIONAL DEVELOPMENT

39 SPECIAL ITEMS:

SEC. 1-0008 SECTION 1 PAGE 0008

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROFESSIONAL DEVELOPMENT 5,515,911 5,515,911

2 ADEPT 873,909 873,909

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3 TOTAL SPECIAL ITEMS 6,389,820 6,389,820

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4 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820

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

6 TOTAL TEACHER QUALITY 227,349,456 217,745,936

7 (25.25) (25.25)

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

9 E. LEADERSHIP

10 2. STATE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 82,049 82,049

13 (10.77) (10.77)

14 OTHER PERSONAL SERVICES 83,121 83,121

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15 TOTAL PERSONAL SERVICE 165,170 165,170

16 (10.77) (10.77)

17 OTHER OPERATING EXPENSES 300,032 150,032

18 DIST SUBDIVISIONS

19 TECHNOLOGY 10,171,826 10,171,826

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20 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

21 EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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23 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

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24 TOTAL STATE 11,701,249 11,551,249

25 (10.77) (10.77)

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

27 TOTAL LEADERSHIP 11,701,249 11,551,249

28 (10.77) (10.77)

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

30 F. PARTNERSHIPS

31 2. OTHER AGENCIES AND ENTITIES

32 DIST SUBDIVISIONS

33 TEACHER PAY (F30) 209,381 716,323

34 WRITING IMPROVEMENT NETWORK

35 (H27) 182,761

36 EDUCATION OVERSIGHT

37 COMMITTEE (A85) 1,193,242 1,093,242

38 S.C. GEOGRAPHIC ALLIANCE -

39 USC (H27) 155,869

SEC. 1-0009 SECTION 1 PAGE 0009

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SC COUNCIL ON ECONOMIC

2 EDUCATION 300,000

3 SCIENCE PLUS 150,000 150,000

4 GOVERNOR'S SCHOOL FOR ARTS

5 AND HUMANITIES 828,185 828,185

6 WIL LOU GRAY OPPORTUNITY

7 SCHOOL (H71) 605,294 605,294

8 SCH DEAF & BLIND (H75) 7,176,110 7,176,110

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

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

11 SCHOOL IMPROVEMENT COUNCIL

12 PROJECT (H27) 127,303 127,303

13 CLEMSON AGRICULTURE

14 EDUCATION TEACHERS (P2 758,627 758,627

15 CENTERS OF EXCELLENCE (H03) 887,526 887,526

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

17 CENTER FOR EDUC RECRUIT,

18 RETEN, & ADV (CER 31,680 31,680

19 TCHR LOAN PROG(E16) 4,000,722 4,000,722

20 GOV SCHOOL FOR MATH AND

21 SCIENCE (H63) 416,784 416,784

22 SCIENCE SOUTH 500,000 500,000

23 STEM CENTERS SC 1,750,000

24 STEM CENTERS SC 1,750,000

25 TEACH FOR AMERICA SC 2,000,000 3,000,000

26 ETV - K-12 PUBLIC EDUCATION

27 (H67) 2,829,281 2,829,281

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

29 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000

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30 TOTAL DIST SUBDIVISIONS 32,077,679 33,445,991

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31 TOTAL PARTNERSHIPS 32,077,679 33,445,991

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

33 G. TRANSPORTATION

34 OTHER OPERATING EXPENSES 17,462,672 19,705,155

35 NON-RECURRING TRANSPORTATION 2,242,483

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36 TOTAL NON-RECURRING APPRO. 2,242,483

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37 TOTAL TRANSPORTATION 19,705,155 19,705,155

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

39 TOTAL EDUCATION IMPROVEMENT ACT 644,517,467 640,629,370

40 (80.87) (80.87)

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

SEC. 1-0010 SECTION 1 PAGE 0010

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (9.30) (9.30) (30.30) (30.30)

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

7 (20.79) (20.02) (20.79) (20.02)

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 (30.09) (29.32) (51.09) (50.32)

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

16 EMPLOYER CONTRIBUTIONS 1,346,442 1,304,642 1,346,442 1,304,642

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17 TOTAL FRINGE BENEFITS 1,346,442 1,304,642 1,346,442 1,304,642

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

19 TOTAL GOVERNOR'S SCH SCIENCE &

20 MATHEMATICS 9,393,347 8,646,847 9,393,347 8,646,847

21 (30.09) (29.32) (51.09) (50.32)

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

23 XIV. AID TO SCHOOL DISTRICTS

24 A. AID TO SCHOOL DISTRICTS

25 SPECIAL ITEMS

26 ALLOC SCHOOL DIST 808,180,265 808,180,265

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

28 ALLOC OTHER ENTITIES 13,560,038 13,560,038

29 EMPLOYER CONTRIB - EFA 553,536,268 553,536,268 556,790,869 556,790,869

30 EDUCATION FINANCE ACT 1262,135,590 1262,135,590 1278,467,688 1278,467,688

31 LUNCH PROGRAM 25,800 25,800 25,800 25,800

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

33 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

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

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

36 MODERNIZE VOCATIONAL

37 EQUIPMENT 322,797 322,797 322,797 322,797

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38 TOTAL DIST SUBDIVISIONS 2830,904,287 1994,566,644 2850,490,986 2014,153,343

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 DISTRIBUTION TO

2 SUBDIVISIONS 2830,904,287 1994,566,644 2850,490,986 2014,153,343

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

4 B. SPECIAL ALLOCATIONS

5 DISTRIBUTION TO SUBDIVISIONS

6 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264

7 ARCHIBALD RUTLEDGE

8 SCHOLARSHIPS 10,478 10,478 10,478 10,478

9 HANDICAPPED - PROFOUNDLY

10 MENTALLY 85,286 85,286 85,286 85,286

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

12 STUDENT LOAN CORP-CAREER

13 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125

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

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

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

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17 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,732,717 1,732,717

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18 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,732,717 1,732,717

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

20 TOTAL DIRECT AID TO SCHOOL

21 DISTRICTS 2832,637,004 1996,299,361 2852,223,703 2015,886,060

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

23 XV. GOV. SCHL FOR ARTS &

24 HUMANITIES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136

27 (40.85) (40.35) (39.02) (38.52)

28 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958

29 (32.33) (31.58) (32.33) (31.58)

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

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

32 (73.18) (71.93) (71.35) (70.10)

33 OTHER OPERATING EXPENSES 1,331,826 881,826 1,431,826 981,826

34 FRINGE BENEFITS

35 EMPLOYER CONTRIBUTIONS 1,623,493 1,520,993 1,623,493 1,520,993

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36 TOTAL FRINGE BENEFITS 1,623,493 1,520,993 1,623,493 1,520,993

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

38 TOTAL GOVERNOR'S SCHOOL FOR

39 THE ARTS AND HUMA 8,136,519 7,131,748 8,236,519 7,231,748

40 (73.18) (71.93) (71.35) (70.10)

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SEC. 1-0012 SECTION 1 PAGE 0012

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XVII. FIRST STEPS TO SCHOOL

2 READINESS

3 A. POLICY AND ACCOUNTABILITY

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 661,939 661,939 661,939 661,939

6 (20.00) (20.00)

7 UNCLASSIFIED POSITIONS 121,540 121,540 121,540 121,540

8 (1.00)

9 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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10 TOTAL PERSONAL SERVICE 833,479 833,479 833,479 833,479

11 (21.00) (20.00)

12 OTHER OPERATING EXPENSES 1,426,257 1,426,257 443,257 443,257

13 SPECIAL ITEMS

14 CDEPP - PRIVATE TO COUNTY

15 PARTNERSHIPS 11,889,909 11,262,214

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16 TOTAL SPECIAL ITEMS 11,889,909 11,262,214

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17 TOTAL POLICY AND ACCOUNTABILITY 14,149,645 13,521,950 1,276,736 1,276,736

18 (21.00) (20.00)

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

20 B. EARLY CHILDHOOD SERVICES

21 OTHER PERSONAL SERVICES 135,000

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22 TOTAL PERSONAL SERVICE 135,000

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

24 SPECIAL ITEMS

25 LOCAL SERVICES 12,202,714 11,262,214

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

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

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

29 C. BABYNET

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,231,514 881,514 1,575,514 881,514

32 (36.50) (31.50) (36.50) (31.50)

33 OTHER PERSONAL SERVICES 100,000 100,000 435,000 100,000

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34 TOTAL PERSONAL SERVICE 1,331,514 981,514 2,010,514 981,514

35 (36.50) (31.50) (36.50) (31.50)

36 OTHER OPERATING EXPENSES 6,069,112 467,112 7,813,112 467,112

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37 TOTAL BABYNET 7,400,626 1,448,626 9,823,626 1,448,626

38 (36.50) (31.50) (36.50) (31.50)

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

SEC. 1-0013 SECTION 1 PAGE 0013

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 EDUCATION

2 PILOT PROGRAM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 158,000 158,000

5 (3.00) (3.00)

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6 TOTAL PERSONAL SERVICE 158,000 158,000

7 (3.00) (3.00)

8 OTHER OPERATING EXPENSES 2,484,628 2,484,628 2,526,628 2,326,628

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9 TOTAL CHILD DEVELOPMENT

10 EDUCATION PILOT PROGR 2,484,628 2,484,628 2,684,628 2,484,628

11 (3.00) (3.00)

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

13 E. EMPLOYEE BENEFITS

14 STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 689,740 591,740 730,240 591,740

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16 TOTAL FRINGE BENEFITS 689,740 591,740 730,240 591,740

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17 TOTAL EMPLOYEE BENEFITS 689,740 591,740 730,240 591,740

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

19 TOTAL FIRST STEPS TO SCHOOL

20 READINESS 24,724,639 18,046,944 28,388,139 18,046,944

21 (60.50) (31.50) (59.50) (31.50)

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

23 XVIII. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 14,161,056 8,948,239 14,161,057 8,948,240

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26 TOTAL FRINGE BENEFITS 14,161,056 8,948,239 14,161,057 8,948,240

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

28 TOTAL EMPLOYEE BENEFITS 14,161,056 8,948,239 14,161,057 8,948,240

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

30 XIX. NON-RECURRING

31 APPROPRIATIONS

32 GSAH - ADMINISTRATION BUILDING 1,250,000 1,250,000

33 EFA-IDEA CONTINGENCY RESERVE 36,202,909 36,202,909

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34 TOTAL NON-RECURRING APPRO. 37,452,909 37,452,909

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

36 TOTAL NON-RECURRING 37,452,909 37,452,909

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

38 DEPARTMENT OF EDUCATION

39 TOTAL RECURRING BASE 3726,011,133 2174,650,318 3750,473,235 2199,337,017

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3763,464,042 2212,103,227 3750,473,235 2199,337,017

3 TOTAL AUTHORIZED FTE POSITIONS (1094.30) (758.25) (1080.47) (757.42)

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

SEC. 3-0001 SECTION 3 PAGE 0015

LOTTERY EXPENDITURE ACCOUNT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 272,335,117 242,440,000

4 UNCLAIMED PRIZES 12,400,000 12,400,000

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5 TOTAL SPECIAL ITEMS 284,735,117 254,840,000

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

7 TOTAL LOTTERY EXPENDITURE

8 ACCOUNT 284,735,117 254,840,000

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

10 LOTTERY EXPENDITURE ACCOUNT

11

12 TOTAL FUNDS AVAILABLE 284,735,117 254,840,000

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

SEC. 4-0001 SECTION 4 PAGE 0016

EDUCATION OVERSIGHT COMMITTEE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 703,088 200,000 503,088

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

13 TOTAL ADMINISTRATION 1,264,688 200,000 1,064,688

14 (10.00) (10.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 130,000 130,000

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20 TOTAL FRINGE BENEFITS 130,000 130,000

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

22 TOTAL EMPLOYEE BENEFITS 130,000 130,000

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,394,688 200,000 1,194,688

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 1,394,688 200,000 1,194,688

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

32 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

34 REPRESENTATIVES

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

36 SENATORS

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

SEC. 5-0001 SECTION 5 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 73,897 73,897

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

5 CLASSIFIED POSITIONS 174,090 174,090 179,263 179,263

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 257,245 257,245 257,245 257,245

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 281,664 281,664 281,664 281,664

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) (12.62) (12.36)

20 UNCLASSIFIED POSITIONS 586,426 491,426 586,426 491,426

21 (12.38) (6.92) (12.38) (6.92)

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

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

24 (25.00) (19.28) (25.00) (19.28)

25 OTHER OPERATING EXPENSES 193,589 33,589 143,589 133,589

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26 TOTAL ACADEMIC PROGRAM 1,291,558 1,036,558 1,241,558 1,136,558

27 (25.00) (19.28) (25.00) (19.28)

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

29 B. VOCATIONAL EDUCATION

30 PERSONAL SERVICE

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

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

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33 TOTAL PERSONAL SERVICE 161,854 161,854 161,854 161,854

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

35 OTHER OPERATING EXPENSES 27,040 2,040 77,040 52,040

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36 TOTAL VOCATIONAL EDUCATION 188,894 163,894 238,894 213,894

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

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

39 C. LIBRARY

SEC. 5-0002 SECTION 5 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,511,725 1,231,725 1,511,725 1,381,725

11 (30.24) (23.39) (30.24) (23.39)

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

13 III. STUDENT SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 936,412 936,412 936,412 936,412

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

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

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18 TOTAL PERSONAL SERVICE 951,412 951,412 951,412 951,412

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

20 OTHER OPERATING EXPENSES 58,000 25,000 108,000 75,000

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

22 TOTAL STUDENT SERVICES 1,009,412 976,412 1,059,412 1,026,412

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

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

25 IV. SUPPORT SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 606,982 510,982 606,982 510,982

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

29 OTHER PERSONAL SERVICES 30,000 30,000

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

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

32 OTHER OPERATING EXPENSES 1,606,233 909,912 1,856,233 1,009,912

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

34 TOTAL SUPPORT SERVICES 2,243,215 1,420,894 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 1,218,774 1,163,774 1,218,774 1,163,774

SEC. 5-0003 SECTION 5 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 1,218,774 1,163,774 1,218,774 1,163,774

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

3 TOTAL EMPLOYEE BENEFITS 1,218,774 1,163,774 1,218,774 1,163,774

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

5 VI. NON-RECURRING APPROPRIATIONS

6 PROVISO 90.20 SUPL - WINDOW

7 REPLACEMENT 750,000 750,000

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8 TOTAL NON-RECURRING APPRO. 750,000 750,000

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

10 TOTAL NON-RECURRING 750,000 750,000

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

12 WIL LOU GRAY OPPORTUNITY SCHOOL

13 TOTAL RECURRING BASE 6,264,790 5,074,469 6,564,790 5,374,469

14

15 TOTAL FUNDS AVAILABLE 7,014,790 5,824,469 6,564,790 5,374,469

16 TOTAL AUTHORIZED FTE POSITIONS (95.24) (85.62) (95.24) (85.62)

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

SEC. 6-0001 SECTION 6 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 110,219 110,219 103,008 103,008

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

5 CLASSIFIED POSITIONS 1,206,942 1,120,680 1,214,153 1,127,891

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 6,471 656 6,471 656

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35 TOTAL DEAF EDUCATION 424,747 418,932 424,747 418,932

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

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 6-0002 SECTION 6 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 63,395 59,090 63,395 59,090

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 501,077 496,772 501,077 496,772

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 4,967 88 4,967 88

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 534,120 529,241 534,120 529,241

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

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

29 TOTAL EDUCATION 1,459,944 1,444,945 1,459,944 1,444,945

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

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 780,431 350,447 1,114,231 350,447

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

36 UNCLASSIFIED POSITIONS 600,377 549,205 780,458 549,205

37 (21.31) (5.30) (21.31) (5.30)

38 OTHER PERSONAL SERVICES 799,721 115,633 1,019,721 115,633

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39 TOTAL PERSONAL SERVICE 2,180,529 1,015,285 2,914,410 1,015,285

40 (37.33) (13.99) (37.33) (13.99)

SEC. 6-0003 SECTION 6 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,436,152 1,440,462

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

3 TOTAL STUDENT SUPPORT SERVICES 5,616,681 2,455,747 6,350,562 2,455,747

4 (37.33) (13.99) (37.33) (13.99)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 632,415 632,415 808,774 808,774

9 (22.00) (22.00) (19.38) (19.38)

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 1,967,089 1,967,089

14 (28.30) (24.10) (25.68) (21.48)

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

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

17 TOTAL RESIDENTIAL LIFE 1,854,627 1,806,975 2,030,986 1,983,334

18 (28.30) (24.10) (25.68) (21.48)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 974,175 974,175

23 (24.00) (13.49)

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

25 (47.90) (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 (71.90) (58.94)

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

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

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

32 (71.90) (58.94)

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

34 VI. PHYSICAL SUPPORT

35 PERSONAL SERVICE

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

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

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) (8.00) (8.00)

SEC. 6-0004 SECTION 6 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,087,096 853,176

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

3 TOTAL PHYSICAL SUPPORT 1,426,576 1,192,656 1,576,576 1,342,656

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

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

6 VII. EMPLOYEE BENEFITS

7 EMPLOYER CONTRIBUTIONS 3,483,111 2,233,276 3,483,111 2,233,276

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8 TOTAL FRINGE BENEFITS 3,483,111 2,233,276 3,483,111 2,233,276

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

10 TOTAL EMPLOYEE BENEFITS 3,483,111 2,233,276 3,483,111 2,233,276

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

12 VIII. NON-RECURRING

13 APPROPRIATIONS

14 EARLY CHILDHOOD CENTER 2,135,000 2,135,000

15 DEFERRED MAINTENANCE 865,000 865,000

16 ROBERTSON HALL CONSTRUCTION 1,477,550 1,477,550

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17 TOTAL NON-RECURRING APPRO. 4,477,550 4,477,550

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

19 TOTAL NON-RECURRING 4,477,550 4,477,550

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

21 SCHOOL FOR THE DEAF AND THE

22 BLIND

23 TOTAL RECURRING BASE 23,009,437 14,283,863 24,069,677 14,610,222

24

25 TOTAL FUNDS AVAILABLE 27,486,987 18,761,413 24,069,677 14,610,222

26 TOTAL AUTHORIZED FTE POSITIONS (234.03) (103.39) (218.45) (100.77)

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

SEC. 7-0001 SECTION 7 PAGE 0024

JOHN DE LA HOWE SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 73,897 73,897

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

5 CLASSIFIED POSITIONS 189,450 189,450 194,623 194,623

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

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

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

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

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

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

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

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 76,001 41,664 75,999 41,662

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

19 UNCLASSIFIED POSITIONS 387,573 362,354 387,573 362,354

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

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

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22 TOTAL PERSONAL SERVICE 546,574 457,018 546,572 457,016

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

24 OTHER OPERATING EXPENSES 79,758 10,076 382,293 10,076

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

26 TOTAL EDUCATION 626,332 467,094 928,865 467,092

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

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 885,316 885,316 885,316 885,316

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

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

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35 TOTAL PERSONAL SERVICE 886,380 886,380 886,380 886,380

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

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

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

SEC. 7-0002 SECTION 7 PAGE 0025

JOHN DE LA HOWE SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 2,000

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

3 (30.34) (30.34) (30.34) (30.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 264,718 264,718 264,718 264,718

8 (9.97) (9.72) (9.97) (9.72)

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9 TOTAL PERSONAL SERVICE 264,718 264,718 264,718 264,718

10 (9.97) (9.72) (9.97) (9.72)

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

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12 TOTAL BEHAVIORAL HEALTH 367,234 309,359 367,234 309,359

13 (9.97) (9.72) (9.97) (9.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 173,697 173,697 173,697 173,697

18 (7.00) (7.00) (7.00) (7.00)

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19 TOTAL PERSONAL SERVICE 173,697 173,697 173,697 173,697

20 (7.00) (7.00) (7.00) (7.00)

21 OTHER OPERATING EXPENSES 50,000 5,000 50,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 223,697 178,697 223,697 178,697

23 (7.00) (7.00) (7.00) (7.00)

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 362,000 362,000 362,000 362,000

28 (12.50) (12.50) (12.50) (12.50)

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29 TOTAL PERSONAL SERVICE 362,000 362,000 362,000 362,000

30 (12.50) (12.50) (12.50) (12.50)

31 OTHER OPERATING EXPENSES 213,700 138,700 213,700 138,700

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32 TOTAL WILDERNESS CAMP 575,700 500,700 575,700 500,700

33 (12.50) (12.50) (12.50) (12.50)

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

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

36 (59.81) (59.56) (59.81) (59.56)

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

38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

SEC. 7-0003 SECTION 7 PAGE 0026

JOHN DE LA HOWE SCHOOL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 397,945 397,945 397,945 397,945

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

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3 TOTAL PERSONAL SERVICE 397,945 397,945 397,945 397,945

4 (19.00) (18.75) (19.00) (18.75)

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

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

7 TOTAL SUPPORT SERVICES 737,787 531,810 737,787 531,810

8 (19.00) (18.75) (19.00) (18.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 1,200,585 1,144,382 1,200,587 1,144,384

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13 TOTAL FRINGE BENEFITS 1,200,585 1,144,382 1,200,587 1,144,384

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

15 TOTAL EMPLOYEE BENEFITS 1,200,585 1,144,382 1,200,587 1,144,384

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

17 VI. NON-RECURRING APPROPRIATIONS

18 DEFERRED MAINTENANCE - COTTAGES 400,000 400,000

19 INFORMATION TECHNOLOGY UPGRADE 200,014 200,014

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20 TOTAL NON-RECURRING APPRO. 600,014 600,014

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

22 TOTAL NON-RECURRING 600,014 600,014

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

24 JOHN DE LA HOWE SCHOOL

25 TOTAL RECURRING BASE 5,244,327 4,409,588 5,546,862 4,409,588

26

27 TOTAL FUNDS AVAILABLE 5,844,341 5,009,602 5,546,862 4,409,588

28 TOTAL AUTHORIZED FTE POSITIONS (107.41) (94.95) (107.41) (94.95)

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

SEC. 8-0001 SECTION 8 PAGE 0027

EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. 125,190 117,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 866,810 875,000

6 (23.00) (22.00)

7 OTHER PERSONAL SERVICES 216,500 196,500

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8 TOTAL PERSONAL SERVICE 1,208,500 1,188,500

9 (24.00) (23.00)

10 OTHER OPERATING EXPENSES 700,000 645,000

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

12 TOTAL INTERNAL ADMINISTRATION 1,908,500 1,833,500

13 (24.00) (23.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,200,000 2,200,000

19 (50.00) (44.00)

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

20 TOTAL PERSONAL SERVICE 2,200,000 2,200,000

21 (50.00) (44.00)

22 OTHER OPERATING EXPENSES 3,030,745 3,030,745

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23 TOTAL PUBLIC EDUCATION 5,230,745 5,230,745

24 (50.00) (44.00)

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

26 B. HIGHER EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 168,500 168,500

29 (5.00) (4.00)

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30 TOTAL PERSONAL SERVICE 168,500 168,500

31 (5.00) (4.00)

32 OTHER OPERATING EXPENSES 111,000 111,000

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33 TOTAL HIGHER EDUCATION 279,500 279,500

34 (5.00) (4.00)

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

36 C. AGENCY SERVICES

37 1.LOCAL GOVT. & BUS. SRVCS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 292,585 292,585

40 (7.00) (7.00)

SEC. 8-0002 SECTION 8 PAGE 0028

EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 292,585 292,585

2 (7.00) (7.00)

3 OTHER OPERATING EXPENSES 10,000 10,000

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4 TOTAL LOCAL GOVERNMENT &

5 BUSINESS SERVICES 302,585 302,585

6 (7.00) (7.00)

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

8 2.GENERAL SUPPORT &

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 835,000 835,000

12 (23.00) (22.00)

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13 TOTAL PERSONAL SERVICE 835,000 835,000

14 (23.00) (22.00)

15 OTHER OPERATING EXPENSES 545,600 545,600

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16 TOTAL GENERAL SUPPORT &

17 SERVICES 1,380,600 1,380,600

18 (23.00) (22.00)

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

20 TOTAL AGENCY SERVICES 1,683,185 1,683,185

21 (30.00) (29.00)

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

23 D. COMMUNITY EDUCATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,385,415 1,210,415

26 (31.00) (26.00)

27 OTHER PERSONAL SERVICES 90,000 90,000

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28 TOTAL PERSONAL SERVICE 1,475,415 1,300,415

29 (31.00) (26.00)

30 OTHER OPERATING EXPENSES 3,150,000 3,050,000

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31 TOTAL COMMUNITY EDUCATION 4,625,415 4,350,415

32 (31.00) (26.00)

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

34 E. PUBLIC AFFAIRS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 475,000 375,000

37 (20.20) (18.20)

38 OTHER PERSONAL SERVICES 120,000 120,000

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39 TOTAL PERSONAL SERVICE 595,000 495,000

40 (20.20) (18.20)

SEC. 8-0003 SECTION 8 PAGE 0029

EDUCATIONAL TELEVISION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 807,655 807,655

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2 TOTAL PUBLIC AFFAIRS 1,402,655 1,302,655

3 (20.20) (18.20)

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

5 F. CULTURAL & PERFORMING ARTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 425,000 300,000

8 (13.00) (10.00)

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9 TOTAL PERSONAL SERVICE 425,000 300,000

10 (13.00) (10.00)

11 OTHER OPERATING EXPENSES 1,000,000 900,000

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12 TOTAL CULTURAL & PERFORMING

13 ARTS 1,425,000 1,200,000

14 (13.00) (10.00)

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

16 TOTAL PROGRAM AND SERVICES 14,646,500 14,046,500

17 (149.20) (131.20)

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

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 2,320,000 2,320,000

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22 TOTAL FRINGE BENEFITS 2,320,000 2,320,000

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

24 TOTAL EMPLOYEE BENEFITS 2,320,000 2,320,000

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

26 EDUCATIONAL TELEVISION

27 COMMISSION

28

29 TOTAL FUNDS AVAILABLE 18,875,000 18,200,000

30 TOTAL AUTHORIZED FTE POSITIONS (173.20) (154.20)

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

SEC. 11-0001 SECTION 11 PAGE 0030

COMMISSION ON HIGHER EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,017,103 1,017,103 1,016,033 1,016,033

6 (35.00) (23.95) (45.00) (28.69)

7 UNCLASSIFIED POSITIONS 54,646

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 1,287,354 1,232,708 1,231,638 1,231,638

11 (37.70) (26.10) (47.70) (30.84)

12 OTHER OPERATING EXPENSES 264,083 264,083 264,083 264,083

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

14 TOTAL ADMINISTRATION 1,551,437 1,496,791 1,495,721 1,495,721

15 (37.70) (26.10) (47.70) (30.84)

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 SEA GRANT CONSORTIUM 4,930,926 311,140

26 AFRICAN AMERICAN LOAN PROG 119,300 119,300 119,300 119,300

27 PERFORMANCE FUNDING 1,397,520 1,397,520

28 CHARLESTON TRANSITION

29 CONNECTION 179,178 179,178 179,178 179,178

30 STATE ELECTRONIC LIBRARY 2,350,866 164,289 3,850,866 164,289

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31 TOTAL SPECIAL ITEMS 6,833,158 4,646,581 11,373,686 3,067,323

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

33 TOTAL OTHER AGENCIES AND

34 ENTITIES 6,833,158 4,646,581 11,373,686 3,067,323

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

36 V. LICENSING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 177,642 45,962 238,594 47,032

39 (3.00) (.60) (3.00) (.60)

SEC. 11-0002 SECTION 11 PAGE 0031

COMMISSION ON HIGHER EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 177,642 45,962 238,594 47,032

2 (3.00) (.60) (3.00) (.60)

3 OTHER OPERATING EXPENSES 52,776 59,929

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

5 TOTAL LICENSING 230,418 45,962 298,523 47,032

6 (3.00) (.60) (3.00) (.60)

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

8 VI. STATE APPROVING SECTION

9 PERSONAL SERVICE

10 UNCLASSIFIED POSITIONS 32,788 32,788

11 (.30) (.30)

12 OTHER PERSONAL SERVICES 162,129 162,129

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13 TOTAL PERSONAL SERVICE 194,917 194,917

14 (.30) (.30)

15 OTHER OPERATING EXPENSES 66,723 66,723

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

17 TOTAL STATE APPROVING SECTION 261,640 261,640

18 (.30) (.30)

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

20 VIII. CHE GRANT & OTHER HIGHER

21 EDUC COLLABORA

22 SPECIAL ITEMS

23 EEDA 1,196,077 1,180,576 1,180,576 1,180,576

24 IMPROVING TEACHER QUALITY

25 (ITQ) 876,879 876,879

26 GEAR UP 3,588,013 177,201 3,620,801 177,201

27 COLLEGE ACCESS CHALLENGE GRANT 1,920,258 1,942,116

28 COLLEGE GOAL SUNDAY 35,000 35,000

29 STATEWIDE LONGITUDINAL DATA

30 SYSTEMS 1,404,133 1,404,133

31 SMARTSTATE PROGRAM

32 ADMINISTRATION 849,284 885,284

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33 TOTAL SPECIAL ITEMS 9,869,644 1,357,777 9,944,789 1,357,777

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

35 TOTAL CHE GRANT & OTHER HIGHER

36 EDUC COLLABORA 9,869,644 1,357,777 9,944,789 1,357,777

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

38 IX. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 11-0003 SECTION 11 PAGE 0032

COMMISSION ON HIGHER EDUCATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 581,009 396,425 598,974 396,425

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2 TOTAL FRINGE BENEFITS 581,009 396,425 598,974 396,425

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

4 TOTAL EMPLOYEE BENEFITS 581,009 396,425 598,974 396,425

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

6 X. SCHOLARSHIPS AND ASSISTANCE

7 SPECIAL ITEMS

8 NATIONAL GUARD CAP 89,968 89,968 89,968 89,968

9 LIFE SCHOLARSHIPS 65,154,048 65,154,048 65,154,048 65,154,048

10 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427

11 HOPE SCHOLARSHIP 231,727 231,727 231,727 231,727

12 SREB CONTRACT PROGRAM &

13 ASSESSMENTS 3,430,040 3,430,040 3,509,750 3,509,750

14 SREB ARTS PROGRAM 7,177 7,177 7,177 7,177

15 EDUCATIONAL ENDOWMENT 24,000,000 24,000,000 24,000,000 24,000,000

16 NEEDS BASED GRANTS 4,000,000

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17 TOTAL SPECIAL ITEMS 100,022,387 100,022,387 104,102,097 100,102,097

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

19 TOTAL SCHOLARSHIPS AND

20 ASSISTANCE 100,022,387 100,022,387 104,102,097 100,102,097

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

22 COMMISSION ON HIGHER EDUCATION

23

24 TOTAL FUNDS AVAILABLE 119,349,693 107,965,923 128,075,430 106,466,375

25 TOTAL AUTHORIZED FTE POSITIONS (41.00) (26.70) (51.00) (31.44)

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

SEC. 12-0001 SECTION 12 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 70,493 70,493 65,881 65,881

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

5 CLASSIFIED POSITIONS 114,872 114,872 119,484 119,484

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

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7 TOTAL PERSONAL SERVICE 185,365 185,365 185,365 185,365

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 195,973 195,973 195,973 195,973

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 25,684,563 21,736,438 27,996,918 23,358,622

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

18 TOTAL TUITION GRANTS 25,684,563 21,736,438 27,996,918 23,358,622

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

20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 74,347 74,347 74,347 74,347

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22 TOTAL FRINGE BENEFITS 74,347 74,347 74,347 74,347

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

24 TOTAL EMPLOYEE BENEFITS 74,347 74,347 74,347 74,347

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

26 HIGHER EDUCATION TUITION

27 GRANTS COMMISSION

28

29 TOTAL FUNDS AVAILABLE 25,954,883 22,006,758 28,267,238 23,628,942

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

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

SEC. 13-0001 SECTION 13 PAGE 0034

THE CITADEL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 151,200 151,200 140,000 140,000

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

6 CLASSIFIED POSITIONS 13,777,533 3,548,683 14,399,600 3,559,883

7 (362.05) (170.71) (362.05) (170.71)

8 UNCLASSIFIED POSITIONS 14,897,763 3,457,420 15,584,973 3,457,420

9 (148.25) (95.93) (148.25) (95.93)

10 OTHER PERSONAL SERVICES 4,811,852 4,956,208

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11 TOTAL PERSONAL SERVICE 33,638,348 7,157,303 35,080,781 7,157,303

12 (511.30) (267.64) (511.30) (267.64)

13 OTHER OPERATING EXPENSES 15,445,345 15,938,705

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14 TOTAL UNRESTRICTED 49,083,693 7,157,303 51,019,486 7,157,303

15 (511.30) (267.64) (511.30) (267.64)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,158,555 2,223,312

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20 TOTAL PERSONAL SERVICE 2,158,555 2,223,312

21 OTHER OPERATING EXPENSES 43,056,925 44,348,633

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22 TOTAL RESTRICTED 45,215,480 46,571,945

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

24 TOTAL EDUCATION AND GENERAL 94,299,173 7,157,303 97,591,431 7,157,303

25 (511.30) (267.64) (511.30) (267.64)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

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

30 (94.20) (94.20)

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

32 (27.00) (27.00)

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

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

35 (121.20) (121.20)

36 OTHER OPERATING EXPENSES 21,963,768 22,622,681

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

38 TOTAL AUXILIARY ENTERPRISES 28,074,057 28,933,779

39 (121.20) (121.20)

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

SEC. 13-0002 SECTION 13 PAGE 0035

THE CITADEL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 12,450,340 1,770,470 12,970,385 1,770,470

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4 TOTAL FRINGE BENEFITS 12,450,340 1,770,470 12,970,385 1,770,470

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

6 TOTAL EMPLOYEE BENEFITS 12,450,340 1,770,470 12,970,385 1,770,470

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

8 THE CITADEL

9

10 TOTAL FUNDS AVAILABLE 134,823,570 8,927,773 139,495,595 8,927,773

11 TOTAL AUTHORIZED FTE POSITIONS (632.50) (267.64) (632.50) (267.64)

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

SEC. 14-0001 SECTION 14 PAGE 0036

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 245,869 245,869 227,656 227,656

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

6 CLASSIFIED POSITIONS 66,809,371 77,797,495

7 (1543.82) (1000.89) (1515.82) (986.21)

8 UNCLASSIFIED POSITIONS 126,273,276 47,777,061 146,350,217 47,795,274

9 (874.65) (271.76) (874.65) (271.76)

10 OTHER PERSONAL SERVICES 22,535,998 28,500,728

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11 TOTAL PERSONAL SERVICE 215,864,514 48,022,930 252,876,096 48,022,930

12 (2419.47) (1273.65) (2391.47) (1258.97)

13 OTHER OPERATING EXPENSES 115,302,684 158,037,335

14 SPECIAL ITEMS

15 SCHOLARSHIPS 24,502,457 28,861,472

16 CENTER FOR ENERGY SYSTEMS 3,000,000 3,000,000

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17 TOTAL SPECIAL ITEMS 24,502,457 31,861,472 3,000,000

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18 TOTAL UNRESTRICTED 355,669,655 48,022,930 442,774,903 51,022,930

19 (2419.47) (1273.65) (2391.47) (1258.97)

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

21 B. RESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,600,405 2,629,099

24 (65.46) (64.46)

25 UNCLASSIFIED POSITIONS 15,426,248 15,668,490

26 (109.68) (108.68)

27 OTHER PERSONAL SERVICES 22,331,763 22,771,446

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28 TOTAL PERSONAL SERVICE 40,358,416 41,069,035

29 (175.14) (173.14)

30 OTHER OPERATING EXPENSES 65,931,129 67,330,554

31 SPECIAL ITEMS:

32 SCHOLARSHIPS 91,759,993 93,741,005

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33 TOTAL SPECIAL ITEMS 91,759,993 93,741,005

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34 TOTAL RESTRICTED 198,049,538 202,140,594

35 (175.14) (173.14)

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

37 TOTAL EDUCATION & GENERAL 553,719,193 48,022,930 644,915,497 51,022,930

38 (2594.61) (1273.65) (2564.61) (1258.97)

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

SEC. 14-0002 SECTION 14 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,042,156 16,332,108

4 (324.59) (324.59)

5 UNCLASSIFIED POSITIONS 16,655,786 17,194,665

6 (137.38) (137.38)

7 OTHER PERSONAL SERVICES 4,133,530 4,292,344

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8 TOTAL PERSONAL SERVICE 36,831,472 37,819,117

9 (461.97) (461.97)

10 OTHER OPERATING EXPENSES 78,697,951 95,467,032

11 DEBT SERVICE:

12 PRINCIPAL 3,008,581 3,092,344

13 INTEREST 3,514,489 3,612,337

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14 TOTAL DEBT SERVICE 6,523,070 6,704,681

15 SPECIAL ITEMS:

16 SCHOLARSHIPS 8,921,659 9,113,965

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17 TOTAL SPECIAL ITEMS 8,921,659 9,113,965

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

19 TOTAL AUXILIARY ENTERPRISES 130,974,152 149,104,795

20 (461.97) (461.97)

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

22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 91,506,762 14,582,315 102,056,938 14,582,315

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25 TOTAL FRINGE BENEFITS 91,506,762 14,582,315 102,056,938 14,582,315

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

27 TOTAL EMPLOYEE BENEFITS 91,506,762 14,582,315 102,056,938 14,582,315

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

29 IV. NON-RECURRING APPROPRIATIONS

30 CRF-GREENWOOD GENETICS LAB 2,000,000

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31 TOTAL NON-RECURRING APPRO. 2,000,000

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

33 TOTAL NON-RECURRING 2,000,000

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

35 CLEMSON UNIVERSITY

36 (EDUCATIONAL & GENERAL)

37 TOTAL RECURRING BASE 776,200,107 62,605,245 896,077,230 65,605,245

38

SEC. 14-0003 SECTION 14 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 778,200,107 62,605,245 896,077,230 65,605,245

2 TOTAL AUTHORIZED FTE POSITIONS (3056.58) (1273.65) (3026.58) (1258.97)

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

SEC. 15-0001 SECTION 15 PAGE 0039

UNIVERSITY OF CHARLESTON

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 179,498 179,498 166,202 166,202

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

5 CLASSIFIED POSITIONS 25,503,339 4,809,853 27,339,941 4,823,149

6 (692.94) (248.47) (692.94) (248.47)

7 UNCLASSIFIED POSITIONS 43,387,716 10,109,370 45,451,409 10,109,370

8 (532.49) (238.91) (532.49) (238.91)

9 OTHER PERSONAL SERVICES 17,198,523 20,376,833

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10 TOTAL PERSONAL SERVICE 86,269,076 15,098,721 93,334,385 15,098,721

11 (1226.43) (488.38) (1226.43) (488.38)

12 OTHER OPERATING EXPENSES 70,911,638 75,808,148

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

14 TOTAL EDUCATIONAL AND GENERAL 157,180,714 15,098,721 169,142,533 15,098,721

15 (1226.43) (488.38) (1226.43) (488.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,797,790 2,911,324

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 2,056,206 2,369,444

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,500,264 2,360,404

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24 TOTAL PERSONAL SERVICE 7,354,260 7,641,172

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 33,257,925 36,559,441

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

28 TOTAL AUXILIARY SERVICES 40,612,185 44,200,613

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 25,713,632 3,923,938 28,784,481 3,923,938

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34 TOTAL FRINGE BENEFITS 25,713,632 3,923,938 28,784,481 3,923,938

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

36 TOTAL EMPLOYEE BENEFITS 25,713,632 3,923,938 28,784,481 3,923,938

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

38 UNIVERSITY OF CHARLESTON

39

SEC. 15-0002 SECTION 15 PAGE 0040

UNIVERSITY OF CHARLESTON

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 223,506,531 19,022,659 242,127,627 19,022,659

2 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (488.38) (1330.18) (488.38)

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

SEC. 16-0001 SECTION 16 PAGE 0041

COASTAL CAROLINA UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 167,400 167,400 155,000 155,000

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

6 CLASSIFIED POSITIONS 22,207,647 1,426,855 23,067,047 1,439,255

7 (586.90) (55.83) (586.90) (55.83)

8 UNCLASSIFIED POSITIONS 33,878,747 5,520,175 35,685,747 5,520,175

9 (490.56) (130.91) (490.56) (130.91)

10 OTHER PERSONAL SERVICES 12,000,000 13,500,000

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11 TOTAL PERSONAL SERVICE 68,253,794 7,114,430 72,407,794 7,114,430

12 (1078.46) (187.74) (1078.46) (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 7,114,430 122,407,794 7,114,430

18 (1078.46) (187.74) (1078.46) (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 26,240,000 26,240,000

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32 TOTAL SPECIAL ITEMS 26,240,000 26,240,000

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33 TOTAL RESTRICTED 34,320,473 34,320,473

34 (10.62) (10.62)

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

36 TOTAL EDUCATION & GENERAL 152,574,267 7,114,430 156,728,267 7,114,430

37 (1089.08) (187.74) (1089.08) (187.74)

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

39 II. AUXILIARY ENTERPRISES

SEC. 16-0002 SECTION 16 PAGE 0042

COASTAL CAROLINA UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 630,653 630,653

3 (22.00) (22.00)

4 OTHER PERSONAL SERVICES 730,000 730,000

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

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 8,489,347 11,489,347

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

9 TOTAL AUXILIARY ENTERPRISES 9,850,000 12,850,000

10 (22.00) (22.00)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 18,792,931 1,891,725 22,427,888 1,891,725

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15 TOTAL FRINGE BENEFITS 18,792,931 1,891,725 22,427,888 1,891,725

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

17 TOTAL EMPLOYEE BENEFITS 18,792,931 1,891,725 22,427,888 1,891,725

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

19 IV. NON-RECURRING APPROPRIATIONS

20 SCIENTIFIC EQUIPMENT FOR

21 RESEARCH VESSEL 948,366

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22 TOTAL NON-RECURRING APPRO. 948,366

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

24 TOTAL NON-RECURRING 948,366

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

26 COASTAL CAROLINA UNIVERSITY

27 TOTAL RECURRING BASE 181,217,198 9,006,155 192,006,155 9,006,155

28

29 TOTAL FUNDS AVAILABLE 182,165,564 9,006,155 192,006,155 9,006,155

30 TOTAL AUTHORIZED FTE POSITIONS (1111.08) (187.74) (1111.08) (187.74)

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

SEC. 17-0001 SECTION 17 PAGE 0043

FRANCIS MARION UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 178,343 178,343 165,133 165,133

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

6 CLASSIFIED POSITIONS 8,424,586 3,359,728 9,278,302 3,372,938

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

8 UNCLASSIFIED POSITIONS 18,232,154 5,578,231 20,018,228 5,578,231

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

10 OTHER PERSONAL SERVICES 622,191 622,191

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11 TOTAL PERSONAL SERVICE 27,457,274 9,116,302 30,083,854 9,116,302

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

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

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14 TOTAL E & G - UNRESTRICTED 29,806,708 9,116,302 32,433,288 9,116,302

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 52,477

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 715,103 715,103

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24 TOTAL PERSONAL SERVICE 767,580 767,580

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 16,086,760 17,697,981

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27 TOTAL E & G - RESTRICTED 16,854,340 18,465,561

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 46,661,048 9,116,302 50,898,849 9,116,302

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

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,086 161,086

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,655 4,655

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38 TOTAL PERSONAL SERVICE 165,741 165,741

39 (7.00) (7.00)

SEC. 17-0002 SECTION 17 PAGE 0044

FRANCIS MARION UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 188,636 188,636

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 8,281,133 2,274,389 8,911,512 2,274,389

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9 TOTAL FRINGE BENEFITS 8,281,133 2,274,389 8,911,512 2,274,389

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

11 TOTAL EMPLOYEE BENEFITS 8,281,133 2,274,389 8,911,512 2,274,389

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

13 IV. NON-RECURRING APPROPRIATIONS

14 CRF- NURSE PRACTITIONER PROGRAM 100,000

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15 TOTAL NON-RECURRING APPRO. 100,000

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

17 TOTAL NON-RECURRING 100,000

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

19 FRANCIS MARION UNIVERSITY

20 TOTAL RECURRING BASE 55,130,817 11,390,691 59,998,997 11,390,691

21

22 TOTAL FUNDS AVAILABLE 55,230,817 11,390,691 59,998,997 11,390,691

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

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

SEC. 18-0001 SECTION 18 PAGE 0045

LANDER UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 156,779 156,779 145,166 145,166

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

5 CLASSIFIED POSITIONS 7,930,015 8,376,628 11,613

6 (85.85) (85.85)

7 NEW POSITIONS ADDED BY THE

8 BUDGET AND CONTROL BOARD

9 APPLICATIONS ANALYST

10 (1.00)

11 STUDENT SERVICES PROGRAM

12

13 COORDINATOR II

14 (1.00)

15 TECH PROGRAMMER

16 (1.00)

17 UNCLASSIFIED POSITIONS 9,519,901 4,540,640 10,382,996 4,540,640

18 (258.06) (171.70) (258.06) (171.70)

19 ASSOCIATE PROFESSOR

20 (8.00)

21 ASSISTANT PROFESSOR

22 (4.00)

23 OTHER PERSONAL SERVICES 1,859,340 2,014,716

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24 TOTAL PERSONAL SERVICE 19,466,035 4,697,419 20,919,506 4,697,419

25 (344.91) (172.70) (359.91) (172.70)

26 OTHER OPERATING EXPENSES 7,094,196 7,671,196

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

28 TOTAL EDUCATION AND GENERAL 26,560,231 4,697,419 28,590,702 4,697,419

29 (344.91) (172.70) (359.91) (172.70)

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

31 II. AUXILIARY ENTERPRISES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 534,483 534,483

34 (11.00) (11.00)

35 OTHER PERSONAL SERVICES 397,500 397,500

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36 TOTAL PERSONAL SERVICE 931,983 931,983

37 (11.00) (11.00)

38 OTHER OPERATING EXPENSES 7,282,527 10,735,127

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

SEC. 18-0002 SECTION 18 PAGE 0046

LANDER UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 ENTERPRISES 8,214,510 11,667,110

2 (11.00) (11.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 5,970,902 1,446,708 6,504,092 1,446,708

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7 TOTAL FRINGE BENEFITS 5,970,902 1,446,708 6,504,092 1,446,708

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

9 TOTAL EMPLOYEE BENEFITS 5,970,902 1,446,708 6,504,092 1,446,708

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

11 LANDER UNIVERSITY

12

13 TOTAL FUNDS AVAILABLE 40,745,643 6,144,127 46,761,904 6,144,127

14 TOTAL AUTHORIZED FTE POSITIONS (355.91) (172.70) (370.91) (172.70)

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

SEC. 19-0001 SECTION 19 PAGE 0047

SOUTH CAROLINA STATE UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 9,311,789 2,602,228 9,311,789 2,602,228

7 (176.10) (120.30) (176.10) (120.30)

8 UNCLASSIFIED POSITIONS 15,111,737 6,259,429 15,111,737 6,259,429

9 (307.12) (203.12) (299.47) (203.12)

10 OTHER PERSONAL SERVICES 7,049,280 7,049,280

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11 TOTAL PERSONAL SERVICE 31,617,717 9,006,568 31,617,717 9,006,568

12 (484.22) (324.42) (476.57) (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 57,869,264 9,032,510 57,869,264 9,032,510

20 (484.22) (324.42) (476.57) (324.42)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426

25 (2.07) (.07)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782

27 (2.20) (.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 (4.27) (.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 (4.27) (.27)

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

38 TOTAL EDUCATION & GENERAL 117,122,873 9,032,510 117,122,873 9,032,510

39 (488.49) (324.42) (476.84) (324.42)

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

SEC. 19-0002 SECTION 19 PAGE 0048

SOUTH CAROLINA STATE UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 13,308,113 2,901,394 13,308,113 2,901,394

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16 TOTAL FRINGE BENEFITS 13,308,113 2,901,394 13,308,113 2,901,394

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

18 TOTAL EMPLOYEE BENEFITS 13,308,113 2,901,394 13,308,113 2,901,394

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

20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 145,691,206 11,933,904 145,691,206 11,933,904

23 TOTAL AUTHORIZED FTE POSITIONS (569.88) (324.42) (558.23) (324.42)

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

SEC. 20-0001 SECTION 20A PAGE 0049

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 286,200 286,200 265,000 265,000

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

7 CLASSIFIED POSITIONS 89,503,245 20,315,342 92,839,407 20,336,542

8 (2195.22) (1540.57) (2195.22) (1540.57)

9 UNCLASSIFIED POSITIONS 158,511,208 51,289,053 175,994,569 51,799,053

10 (1227.64) (908.81) (1227.64) (908.81)

11 OTHER PERSONAL SERVICES 35,520,863 46,726,533 62,500

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12 TOTAL PERSONAL SERVICE 283,821,516 71,890,595 315,825,509 72,463,095

13 (3423.86) (2450.38) (3423.86) (2450.38)

14 OTHER OPERATING EXPENSES 196,373,212 244,962,901 2,665,000

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,076 344,076

17 PALMETTO POISON CENTER 176,763 176,763 176,763 176,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 491,734 491,734 491,734 491,734

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20 TOTAL SPECIAL ITEMS 1,012,571 1,012,571 1,012,573 1,012,573

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 481,207,299 72,903,166 561,800,983 76,140,668

23 (3423.86) (2450.38) (3423.86) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,787,736 3,302,403

29 (118.84) (118.84)

30 UNCLASSIFIED POSITIONS 34,679,715 34,738,596

31 (226.57) (226.57)

32 OTHER PERSONAL SERVICES 20,063,945 19,731,447

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33 TOTAL PERSONAL SERVICE 58,531,396 57,772,446

34 (345.41) (345.41)

35 OTHER OPERATING EXPENSES 122,234,071 167,673,877

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303

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39 TOTAL SPECIAL ITEMS 127,303

SEC. 20-0002 SECTION 20A PAGE 0050

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. USC - NON-MEDICINE:

2 AUXILIARY

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 12,833,515 13,559,069

5 (213.08) (213.08)

6 UNCLASSIFIED POSITIONS 13,137,961 18,024,876

7 (106.00) (106.00)

8 OTHER PERSONAL SERVICES 10,692,182 11,717,140

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9 TOTAL PERSONAL SERVICE 36,663,658 43,301,085

10 (319.08) (319.08)

11 OTHER OPERATING EXPENSES 67,989,879 71,185,466

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12 TOTAL USC - NON-MED: AUXILIARY 285,419,004 340,060,177

13 (664.49) (664.49)

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

15 TOTAL USC - NON-MEDICINE 766,626,303 72,903,166 901,861,160 76,140,668

16 (4088.35) (2450.38) (4088.35) (2450.38)

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

18 II. USC - MEDICINE

19 A. USC - MEDICINE: UNRESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 5,871,677 1,244,330 6,917,061 1,244,330

22 (220.55) (86.70) (220.55) (86.70)

23 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,763,264 9,331,476

24 (182.13) (127.30) (182.13) (127.30)

25 OTHER PERSONAL SERVICES 1,015,541 1,159,328

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26 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 20,839,653 10,575,806

27 (402.68) (214.00) (402.68) (214.00)

28 OTHER OPERATING EXPENSES 12,880,936 11,736,731

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29 TOTAL USC - MEDICINE:

30 UNRESTRICTED 32,226,384 10,575,806 32,576,384 10,575,806

31 (402.68) (214.00) (402.68) (214.00)

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

33 B. USC - MEDICINE: RESTRICTED

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 2,500,309 2,448,517

36 (201.58) (201.58)

37 UNCLASSIFIED POSITIONS 15,533,027 14,150,668

38 (139.84) (139.84)

39 OTHER PERSONAL SERVICES 1,555,001 1,514,032

SEC. 20-0003 SECTION 20A PAGE 0051

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 19,588,337 18,113,217

2 (341.42) (341.42)

3 OTHER OPERATING EXPENSES 7,019,848 12,156,578

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4 TOTAL USC - MEDICINE:RESTRICTED 26,608,185 30,269,795

5 (341.42) (341.42)

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

7 C. USC - MEDICINE: EMPLOYEE

8 BENEFITS

9 EMPLOYER CONTRIBUTIONS 10,351,397 2,719,428 10,510,035 2,719,426

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10 TOTAL FRINGE BENEFITS 10,351,397 2,719,428 10,510,035 2,719,426

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11 TOTAL EMPLOYEE BENEFITS 10,351,397 2,719,428 10,510,035 2,719,426

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

13 TOTAL USC - MEDICINE 69,185,966 13,295,234 73,356,214 13,295,232

14 (744.10) (214.00) (744.10) (214.00)

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

16 III. USC GREENVILLE SCHOOL OF

17 MEDICINE

18 A. UNRESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 375,000 500,000

21 (7.00) (7.00)

22 UNCLASSIFIED POSITIONS 1,200,000 1,500,000

23 (11.00) (11.00)

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24 TOTAL PERSONAL SERVICE 1,575,000 2,000,000

25 (18.00) (18.00)

26 OTHER OPERATING EXPENSES 15,299,506 16,674,506

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27 TOTAL UNRESTRICTED 16,874,506 18,674,506

28 (18.00) (18.00)

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

30 B. GREENVILLE - MEDICINE:

31 EMPLOYEE BENEFITS

32 EMPLOYER CONTRIBUTIONS 400,000 600,000

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33 TOTAL FRINGE BENEFITS 400,000 600,000

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34 TOTAL EMPLOYEE BENEFITS 400,000 600,000

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

36 TOTAL USC GREENVILLE SCHOOL OF

37 MEDICINE 17,274,506 19,274,506

38 (18.00) (18.00)

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

SEC. 20-0004 SECTION 20A PAGE 0052

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. PALMETTO COLLEGE

2 A. LANCASTER

3 1. UNRESTRICTED E&G

4 CLASSIFIED POSITIONS 1,838,553 72,564

5 (50.28) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644

7 (44.25) (21.25)

8 OTHER PERSONAL SERVICES 1,411,481

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9 TOTAL PERSONAL SERVICE 7,767,203 1,244,208

10 (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,274,798

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12 TOTAL LANCASTER UNRESTRICTED

13 E&G 11,042,001 1,244,208

14 (94.53) (26.66)

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

16 2. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 11,376

19 UNCLASSIFIED POSITIONS 279,434

20 (2.50)

21 OTHER PERSONAL SERVICES 56,228

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22 TOTAL PERSONAL SERVICE 347,038

23 (2.50)

24 OTHER OPERATING EXPENSES 6,789,933

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25 TOTAL LANCASTER RESTRICTED E&G 7,136,971

26 (2.50)

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

28 3. AUXILIARY SERVICES

29 OTHER OPERATING EXPENSES 10,000

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30 TOTAL LANCASTER AUXILIARY

31 SERVICES 10,000

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

33 4. EMPLOYEE BENEFITS

34 EMPLOYER CONTRIBUTIONS 2,212,281 296,526

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35 TOTAL FRINGE BENEFITS 2,212,281 296,526

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36 TOTAL LANCASTER EMPLOYEE

37 BENEFITS 2,212,281 296,526

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

39 TOTAL USC LANCASTER 20,401,253 1,540,734

40 (97.03) (26.66)

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

SEC. 20-0005 SECTION 20A PAGE 0053

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. SALKEHATCHIE

2 1. UNRESTRICTED E & G

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 962,604 103,671

5 (31.40) (3.00)

6 UNCLASSIFIED POSITIONS 2,257,019 870,960

7 (24.37) (21.24)

8 OTHER PERSONAL SERVICES 721,818

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9 TOTAL PERSONAL SERVICE 3,941,441 974,631

10 (55.77) (24.24)

11 OTHER OPERATING EXPENSES 2,919,270

12 SPECIAL ITEMS:

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460

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16 TOTAL SALKEHATCHIE

17 UNRESTRICTED E&G 6,961,171 1,075,091

18 (55.77) (24.24)

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

20 2. RESTRICTED E & G

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 20,779

23 (1.00)

24 UNCLASSIFIED POSITIONS 175,265

25 (.40)

26 OTHER PERSONAL SERVICES 112,310

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27 TOTAL PERSONAL SERVICE 308,354

28 (1.40)

29 OTHER OPERATING EXPENSES 5,286,801

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30 TOTAL SALKEHATCHIE RESTRICTED

31 E&G 5,595,155

32 (1.40)

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

34 3. AUXILIARY SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 46,437

37 (.10)

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

38 TOTAL PERSONAL SERVICE 46,437

39 (.10)

SEC. 20-0006 SECTION 20A PAGE 0054

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 406,756

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2 TOTAL SALKEHATCHIE AUXILIARY

3 SERVICES 453,193

4 (.10)

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

6 4. EMPLOYEE BENEFITS

7 EMPLOYER CONTRIBUTIONS 1,199,107 233,366

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

8 TOTAL FRINGE BENEFITS 1,199,107 233,366

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9 TOTAL SALKEHATCHIE EMPLOYEE

10 BENEFITS 1,199,107 233,366

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

12 TOTAL USC SALKEHATCHIE 14,208,626 1,308,457

13 (57.27) (24.24)

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

15 C. SUMTER

16 1. UNRESTRICTED E & G

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,773,650 399,167

19 (66.00) (27.29)

20 UNCLASSIFIED POSITIONS 3,301,139 1,555,277

21 (45.60) (29.11)

22 OTHER PERSONAL SERVICES 417,816

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23 TOTAL PERSONAL SERVICE 5,492,605 1,954,444

24 (111.60) (56.40)

25 OTHER OPERATING EXPENSES 2,164,895

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26 TOTAL SUMTER UNRESTRICTED E&G 7,657,500 1,954,444

27 (111.60) (56.40)

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

29 2. RESTRICTED E & G

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 32,881

32 (1.46)

33 UNCLASSIFIED POSITIONS 579,988

34 (1.00)

35 OTHER PERSONAL SERVICES 272,731

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36 TOTAL PERSONAL SERVICE 885,600

37 (2.46)

38 OTHER OPERATING EXPENSES 3,770,653

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39 TOTAL SUMTER RESTRICTED E&G 4,656,253

40 (2.46)

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

SEC. 20-0007 SECTION 20A PAGE 0055

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. AUXILIARY SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 67,342

4 (3.00)

5 OTHER PERSONAL SERVICES 25,416

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6 TOTAL PERSONAL SERVICE 92,758

7 (3.00)

8 OTHER OPERATING EXPENSES 602,089

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9 TOTAL SUMTER AUXILIARY SERVICES 694,847

10 (3.00)

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

12 4. EMPLOYEE BENEFITS

13 EMPLOYER CONTRIBUTIONS 1,914,277 492,333

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14 TOTAL FRINGE BENEFITS 1,914,277 492,333

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15 TOTAL SUMTER EMPLOYEE BENEFITS 1,914,277 492,333

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

17 TOTAL USC SUMTER 14,922,877 2,446,777

18 (117.06) (56.40)

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

20 D. UNION

21 1. UNRESTRICTED E & G

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 611,053 86,286

24 (17.75) (6.54)

25 UNCLASSIFIED POSITIONS 1,121,788 401,031

26 (17.07) (11.06)

27 OTHER PERSONAL SERVICES 215,000

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28 TOTAL PERSONAL SERVICE 1,947,841 487,317

29 (34.82) (17.60)

30 OTHER OPERATING EXPENSES 1,160,000

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31 TOTAL UNION UNRESTRICTED E&G 3,107,841 487,317

32 (34.82) (17.60)

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

34 2. RESTRICTED E & G

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 11,416

37 UNCLASSIFIED POSITIONS 134,456

38 OTHER PERSONAL SERVICES 40,220

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39 TOTAL PERSONAL SERVICE 186,092

SEC. 20-0008 SECTION 20A PAGE 0056

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,818,820

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2 TOTAL UNION RESTRICTED E&G 3,004,912

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

4 3. AUXILIARY SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 41,472

7 OTHER PERSONAL SERVICES 10,667

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8 TOTAL PERSONAL SERVICE 52,139

9 OTHER OPERATING EXPENSES 210,000

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10 TOTAL UNION AUXILIARY SERVICES 262,139

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

12 4. EMPLOYEE BENEFITS

13 EMPLOYER CONTRIBUTIONS 646,037 112,435

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14 TOTAL FRINGE BENEFITS 646,037 112,435

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15 TOTAL UNION EMPLOYEE BENEFITS 646,037 112,435

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

17 TOTAL USC UNION 7,020,929 599,752

18 (34.82) (17.60)

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

20 TOTAL PALMETTO COLLEGE 56,553,685 5,895,720

21 (306.18) (124.90)

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

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER

25 CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 95,902,613 18,079,504 98,458,426 18,207,004

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27 TOTAL FRINGE BENEFITS 95,902,613 18,079,504 98,458,426 18,207,004

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

29 TOTAL EMPLOYEE BENEFITS 95,902,613 18,079,504 98,458,426 18,207,004

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

31 V. NON-RECURRING APPROPRIATIONS

32 CRF-DEFERRED MAINTENANCE 2,115,000

33 PROVISO 90.20 - PALMETTO

34 POISON CENTER 71,862 71,862

35 PROVISO 90.20- CHILD ABUSE

36 MEDICAL RESPONSE 250,000 250,000

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37 TOTAL NON-RECURRING APPRO. 2,436,862 321,862

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

SEC. 20-0009 SECTION 20A PAGE 0057

UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,436,862 321,862

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

3 UNIV OF SOUTH CAROLINA

4 TOTAL RECURRING BASE 948,989,388 104,277,904 1149,503,991 113,538,624

5

6 TOTAL FUNDS AVAILABLE 951,426,250 104,599,766 1149,503,991 113,538,624

7 TOTAL AUTHORIZED FTE POSITIONS (4850.45) (2664.38) (5156.63) (2789.28)

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

SEC. 20-0010 SECTION 20B PAGE 0058

U S C - AIKEN CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,885,079 616,844

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 12,655,748 4,380,748 13,284,300 4,380,748

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,300,000 1,776,888

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9 TOTAL PERSONAL SERVICE 19,577,592 4,997,592 20,946,267 4,997,592

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 9,178,739 9,496,340

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12 TOTAL UNRESTRICTED 28,756,331 4,997,592 30,442,607 4,997,592

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 65,971 69,756

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 496,307 337,884

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 213,409 217,450

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22 TOTAL PERSONAL SERVICE 775,687 625,090

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,579,041 15,378,922

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25 TOTAL RESTRICTED 13,354,728 16,004,012

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 42,111,059 4,997,592 46,446,619 4,997,592

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 4,002,789

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

SEC. 20-0011 SECTION 20B PAGE 0059

U S C - AIKEN CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,789,417 1,225,703 6,160,365 1,225,703

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8 TOTAL FRINGE BENEFITS 5,789,417 1,225,703 6,160,365 1,225,703

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

10 TOTAL EMPLOYEE BENEFITS 5,789,417 1,225,703 6,160,365 1,225,703

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

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 52,627,978 6,223,295 57,334,486 6,223,295

15 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

SEC. 20-0012 SECTION 20C PAGE 0060

U S C - UPSTATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 9,288,986 1,140,478 9,625,547 1,140,478

5 (252.72) (53.81) (252.72) (53.81)

6 UNCLASSIFIED POSITIONS 20,956,228 5,443,499 21,540,291 5,443,499

7 (237.21) (131.01) (237.21) (131.01)

8 OTHER PERSONAL SERVICES 2,528,044 2,986,170

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9 TOTAL PERSONAL SERVICE 32,773,258 6,583,977 34,152,008 6,583,977

10 (489.93) (184.82) (489.93) (184.82)

11 OTHER OPERATING EXPENSES 18,904,394 20,331,028

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12 TOTAL UNRESTRICTED 51,677,652 6,583,977 54,483,036 6,583,977

13 (489.93) (184.82) (489.93) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,956 72,611

18 (2.54) (2.54)

19 UNCLASSIFIED POSITIONS 644,196 530,622

20 (1.53) (1.53)

21 OTHER PERSONAL SERVICES 478,239 354,864

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22 TOTAL PERSONAL SERVICE 1,223,391 958,097

23 (4.07) (4.07)

24 OTHER OPERATING EXPENSES 21,595,434 24,957,214

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25 TOTAL RESTRICTED 22,818,825 25,915,311

26 (4.07) (4.07)

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

28 TOTAL EDUCATION & GENERAL 74,496,477 6,583,977 80,398,347 6,583,977

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. 20-0013 SECTION 20C PAGE 0061

U S C - UPSTATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 9,469,695 1,605,188 9,952,532 1,605,188

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8 TOTAL FRINGE BENEFITS 9,469,695 1,605,188 9,952,532 1,605,188

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

10 TOTAL EMPLOYEE BENEFITS 9,469,695 1,605,188 9,952,532 1,605,188

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

12 U S C - UPSTATE

13

14 TOTAL FUNDS AVAILABLE 88,219,659 8,189,165 94,604,366 8,189,165

15 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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

SEC. 20-0014 SECTION 20D PAGE 0062

U S C - BEAUFORT CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,428,064 212,574

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,650,175 933,146 6,544,182 933,146

7 (63.35) (17.75) (63.35) (17.75)

8 OTHER PERSONAL SERVICES 1,415,027 1,346,715

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9 TOTAL PERSONAL SERVICE 10,060,905 1,145,720 11,318,961 1,145,720

10 (136.84) (21.49) (136.84) (21.49)

11 OTHER OPERATING EXPENSES 5,939,185 6,284,323

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12 TOTAL UNRESTRICTED 16,000,090 1,145,720 17,603,284 1,145,720

13 (136.84) (21.49) (136.84) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,570

18 UNCLASSIFIED POSITIONS 1,023,603 319,872

19 (1.50) (1.50)

20 OTHER PERSONAL SERVICES 72,038 76,776

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21 TOTAL PERSONAL SERVICE 1,098,211 396,648

22 (1.50) (1.50)

23 OTHER OPERATING EXPENSES 4,491,557 6,554,917

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24 TOTAL RESTRICTED 5,589,768 6,951,565

25 (1.50) (1.50)

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

27 TOTAL EDUCATION & GENERAL 21,589,858 1,145,720 24,554,849 1,145,720

28 (138.34) (21.49) (138.34) (21.49)

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

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES 30,000 50,000

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

33 TOTAL AUXILIARY SERVICES 30,000 50,000

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER

37 CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 2,936,104 280,447 3,184,882 280,447

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39 TOTAL FRINGE BENEFITS 2,936,104 280,447 3,184,882 280,447

SEC. 20-0015 SECTION 20D PAGE 0063

U S C - BEAUFORT CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,936,104 280,447 3,184,882 280,447

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

4 U S C - BEAUFORT CAMPUS

5

6 TOTAL FUNDS AVAILABLE 24,555,962 1,426,167 27,789,731 1,426,167

7 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

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

SEC. 20-0016 SECTION 20E PAGE 0064

U S C - LANCASTER CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,804,482 72,564

5 (50.28) (5.41)

6 UNCLASSIFIED POSITIONS 4,253,442 1,171,644

7 (44.25) (21.25)

8 OTHER PERSONAL SERVICES 1,000,981

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9 TOTAL PERSONAL SERVICE 7,058,905 1,244,208

10 (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,327,932

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12 TOTAL UNRESTRICTED 10,386,837 1,244,208

13 (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,346

18 UNCLASSIFIED POSITIONS 359,399

19 (2.50)

20 OTHER PERSONAL SERVICES 237,917

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

21 TOTAL PERSONAL SERVICE 608,662

22 (2.50)

23 OTHER OPERATING EXPENSES 5,336,665

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24 TOTAL RESTRICTED 5,945,327

25 (2.50)

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

27 TOTAL EDUCATION & GENERAL 16,332,164 1,244,208

28 (97.03) (26.66)

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

30 II. AUXILIARY

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 10,000

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

34 TOTAL AUXILIARY 10,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 2,107,989 296,526

SEC. 20-0017 SECTION 20E PAGE 0065

U S C - LANCASTER CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 2,107,989 296,526

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

3 TOTAL EMPLOYEE BENEFITS 2,107,989 296,526

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

5 U S C - LANCASTER CAMPUS

6

7 TOTAL FUNDS AVAILABLE 18,450,153 1,540,734

8 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66)

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

SEC. 20-0018 SECTION 20F PAGE 0066

U S C - SALKEHATCHIE CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,124,541 103,671

5 (31.40) (3.00)

6 UNCLASSIFIED POSITIONS 2,084,551 870,960

7 (24.37) (21.24)

8 OTHER PERSONAL SERVICES 564,992

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9 TOTAL PERSONAL SERVICE 3,774,084 974,631

10 (55.77) (24.24)

11 OTHER OPERATING EXPENSES 2,450,457

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460

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16 TOTAL UNRESTRICTED 6,325,001 1,075,091

17 (55.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 36,977

22 (1.00)

23 UNCLASSIFIED POSITIONS 24,616

24 (.40)

25 OTHER PERSONAL SERVICES 500,480

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26 TOTAL PERSONAL SERVICE 562,073

27 (1.40)

28 OTHER OPERATING EXPENSES 4,691,967

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29 TOTAL RESTRICTED 5,254,040

30 (1.40)

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

32 TOTAL EDUCATION & GENERAL 11,579,041 1,075,091

33 (57.17) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 3,970

38 (.10)

39 OTHER PERSONAL SERVICES 20,000

SEC. 20-0019 SECTION 20F PAGE 0067

U S C - SALKEHATCHIE CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 23,970

2 (.10)

3 OTHER OPERATING EXPENSES 429,223

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

5 TOTAL AUXILIARY 453,193

6 (.10)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,189,107 233,366

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12 TOTAL FRINGE BENEFITS 1,189,107 233,366

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

14 TOTAL EMPLOYEE BENEFITS 1,189,107 233,366

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

16 U S C - SALKEHATCHIE CAMPUS

17

18 TOTAL FUNDS AVAILABLE 13,221,341 1,308,457

19 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24)

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

SEC. 20-0020 SECTION 20G PAGE 0068

U S C - SUMTER CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

5 (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277

7 (45.60) (29.11)

8 OTHER PERSONAL SERVICES 417,816

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9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444

10 (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,164,895

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12 TOTAL UNRESTRICTED 7,657,500 1,954,444

13 (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881

18 (1.46)

19 UNCLASSIFIED POSITIONS 579,988

20 (1.00)

21 OTHER PERSONAL SERVICES 272,731

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22 TOTAL PERSONAL SERVICE 885,600

23 (2.46)

24 OTHER OPERATING EXPENSES 3,770,653

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25 TOTAL RESTRICTED 4,656,253

26 (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,753 1,954,444

29 (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342

34 (3.00)

35 OTHER PERSONAL SERVICES 25,419

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36 TOTAL PERSONAL SERVICE 92,761

37 (3.00)

38 OTHER OPERATING EXPENSES 602,089

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

SEC. 20-0021 SECTION 20G PAGE 0069

U S C - SUMTER CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 694,850

2 (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,914,277 492,333

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8 TOTAL FRINGE BENEFITS 1,914,277 492,333

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

10 TOTAL EMPLOYEE BENEFITS 1,914,277 492,333

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

12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 14,922,880 2,446,777

15 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40)

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

SEC. 20-0022 SECTION 20H PAGE 0070

U S C - UNION CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 591,053 86,286

5 (17.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,036,788 401,031

7 (17.07) (11.06)

8 OTHER PERSONAL SERVICES 164,905

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9 TOTAL PERSONAL SERVICE 1,792,746 487,317

10 (34.82) (17.60)

11 OTHER OPERATING EXPENSES 1,026,305

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12 TOTAL UNRESTRICTED 2,819,051 487,317

13 (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,643

18 UNCLASSIFIED POSITIONS 131,802

19 OTHER PERSONAL SERVICES 34,042

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20 TOTAL PERSONAL SERVICE 176,487

21 OTHER OPERATING EXPENSES 2,818,468

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22 TOTAL RESTRICTED 2,994,955

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

24 TOTAL EDUCATION & GENERAL 5,814,006 487,317

25 (34.82) (17.60)

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 23,927

30 OTHER PERSONAL SERVICES 13,149

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31 TOTAL PERSONAL SERVICE 37,076

32 OTHER OPERATING EXPENSES 217,989

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

34 TOTAL AUXILIARY SERVICES 255,065

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 610,037 112,435

SEC. 20-0023 SECTION 20H PAGE 0071

U S C - UNION CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 610,037 112,435

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

3 TOTAL EMPLOYEE BENEFITS 610,037 112,435

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 6,679,108 599,752

8 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60)

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

10

11 TOTAL UNIVERSITY OF SO.CAROLINA 1170,103,331 126,334,113 1329,232,574 129,377,251

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

13 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6181.23) (3151.47)

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

SEC. 21-0001 SECTION 21 PAGE 0072

WINTHROP UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 169,970 169,970 182,560 182,560

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

5 CLASSIFIED POSITIONS 15,298,508 3,823,508 14,710,918 3,810,918

6 (347.67) (214.73) (347.67) (214.73)

7 UNCLASSIFIED POSITIONS 25,929,885 6,422,385 27,429,885 6,422,385

8 (385.25) (220.23) (385.25) (220.23)

9 OTHER PERSONAL SERVICES 7,267,500 7,840,000

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10 TOTAL PERSONAL SERVICE 48,665,863 10,415,863 50,163,363 10,415,863

11 (733.92) (435.96) (733.92) (435.96)

12 OTHER OPERATING EXPENSES 67,997,361 72,955,000

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 120,631,544 10,415,863 127,086,683 10,415,863

18 (733.92) (435.96) (733.92) (435.96)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,074,000 2,136,220

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 335,500 345,565

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 640,500 640,500

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27 TOTAL PERSONAL SERVICE 3,050,000 3,122,285

28 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,145,000 8,145,000

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

31 TOTAL AUXILIARY 11,195,000 11,267,285

32 (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 14,295,166 2,690,166 14,895,166 2,690,166

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37 TOTAL FRINGE BENEFITS 14,295,166 2,690,166 14,895,166 2,690,166

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

SEC. 21-0002 SECTION 21 PAGE 0073

WINTHROP UNIVERSITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 14,295,166 2,690,166 14,895,166 2,690,166

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

3 IV. NON-RECURRING APPROPRIATIONS

4 CRF- STUDENT INFORMATION

5 TECHNOLOGY 500,000

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6 TOTAL NON-RECURRING APPRO. 500,000

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8 TOTAL NON-RECURRING 500,000

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10 WINTHROP UNIVERSITY

11 TOTAL RECURRING BASE 146,121,710 13,106,029 153,249,134 13,106,029

12

13 TOTAL FUNDS AVAILABLE 146,621,710 13,106,029 153,249,134 13,106,029

14 TOTAL AUTHORIZED FTE POSITIONS (796.03) (435.96) (796.03) (435.96)

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

SEC. 23-0001 SECTION 23 PAGE 0074

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 250,629 250,629 269,194 269,194

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

6 CLASSIFIED POSITIONS 54,396,205 17,043,521 55,627,640 17,024,956

7 (1545.85) (789.76) (1545.85) (789.76)

8 UNCLASSIFIED POSITIONS 89,641,791 23,703,322 92,141,791 23,703,322

9 (994.82) (328.93) (994.82) (328.93)

10 OTHER PERSONAL SERVICES 11,048,639 11,048,639

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11 TOTAL PERSONAL SERVICE 155,337,264 40,997,472 159,087,264 40,997,472

12 (2541.67) (1119.69) (2541.67) (1119.69)

13 OTHER OPERATING EXPENSES 256,425,896 258,301,793

14 SPECIAL ITEMS

15 DIABETES CENTER 123,470 123,470 123,470 123,470

16 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101

17 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 1,896,228 540,004 1,896,228 540,004

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20 TOTAL UNRESTRICTED 413,659,388 41,537,476 419,285,285 41,537,476

21 (2541.67) (1119.69) (2541.67) (1119.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 20,863,316 20,863,316

26 (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 56,989,184 56,989,184

28 (312.16) (312.16)

29 OTHER PERSONAL SERVICES 24,547,232 24,547,232

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30 TOTAL PERSONAL SERVICE 102,399,732 102,399,732

31 (429.75) (429.75)

32 OTHER OPERATING EXPENSES 81,074,659 70,417,774

33 SPECIAL ITEMS

34 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905

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35 TOTAL SPECIAL ITEMS 1,353,905 1,353,905

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36 TOTAL RESTRICTED 184,828,296 174,171,411

37 (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 598,487,684 41,537,476 593,456,696 41,537,476

40 (2971.42) (1119.69) (2971.42) (1119.69)

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

SEC. 23-0002 SECTION 23 PAGE 0075

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,506,874 1,115,989

4 (64.75) (64.75)

5 UNCLASSIFIED POSITIONS 146,158

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 594,560 112,294

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8 TOTAL PERSONAL SERVICE 2,247,592 1,228,283

9 (65.75) (65.75)

10 OTHER OPERATING EXPENSES 8,061,348 10,219,568

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

12 TOTAL AUXILIARY ENTERPRISES 10,308,940 11,447,851

13 (65.75) (65.75)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 45,159,493 12,623,765 46,341,210 12,623,765

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18 TOTAL FRINGE BENEFITS 45,159,493 12,623,765 46,341,210 12,623,765

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

20 TOTAL EMPLOYEE BENEFITS 45,159,493 12,623,765 46,341,210 12,623,765

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

22 MEDICAL UNIVERSITY OF SOUTH

23 CAROLINA

24

25 TOTAL FUNDS AVAILABLE 653,956,117 54,161,241 651,245,757 54,161,241

26 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1119.69) (3037.17) (1119.69)

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

SEC. 24-0001 SECTION 24 PAGE 0076

AREA HEALTH EDUCATION CONSORTIUM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,135,409 1,700,275 3,485,409 2,050,275

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

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15 TOTAL SPECIAL ITEMS 520,000 520,000 520,000 520,000

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16 TOTAL CONSORTIUM-GENERAL 5,974,128 4,164,186 6,324,128 4,514,186

17 (13.54) (12.74) (13.54) (12.74)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 39,740 6,740 39,740 6,740

22 (.40) (.40)

23 UNCLASSIFIED POSITIONS 134,631 44,831 134,631 44,831

24 (1.35) (1.35)

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25 TOTAL PERSONAL SERVICE 174,371 51,571 174,371 51,571

26 (1.75) (1.75)

27 OTHER OPERATING EXPENSES 694,416 694,416

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28 TOTAL CONSORTIUM-RESTRICTED 868,787 51,571 868,787 51,571

29 (1.75) (1.75)

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

31 TOTAL CONSORTIUM 6,842,915 4,215,757 7,192,915 4,565,757

32 (15.29) (12.74) (15.29) (12.74)

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

34 II. FAMILY PRACTICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

37 (2.77) (2.77) (2.77) (2.77)

38 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

39 (8.26) (8.26) (8.26) (8.26)

SEC. 24-0002 SECTION 24 PAGE 0077

AREA HEALTH EDUCATION CONSORTIUM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 1,927,262 1,927,262 1,927,262 1,927,262

2 (11.03) (11.03) (11.03) (11.03)

3 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085

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

5 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,121,018 3,919,347

6 (11.03) (11.03) (11.03) (11.03)

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

8 III. GRADUATE DOCTOR

9 OTHER OPERATING EXPENSES 82,055 82,055

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

11 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055

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

13 IV. EMPLOYEE BENEFITS

14 STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,077,845 1,050,045 1,077,845 1,050,045

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16 TOTAL FRINGE BENEFITS 1,077,845 1,050,045 1,077,845 1,050,045

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

18 TOTAL EMPLOYEE BENEFITS 1,077,845 1,050,045 1,077,845 1,050,045

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

20 AREA HEALTH EDUCATION CONSORTIUM

21

22 TOTAL FUNDS AVAILABLE 12,123,833 9,185,149 12,473,833 9,535,149

23 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

25

26 TOTAL MEDICAL UNIVERSITY OF SC 666,079,950 63,346,390 663,719,590 63,696,390

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

28 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3063.49) (1143.46)

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

SEC. 25-0001 SECTION 25 PAGE 0078

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 162,760 162,760 162,760 162,760

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

6 CLASSIFIED POSITIONS 707,761 707,761 548,862 548,862

7 (11.00) (11.00) (11.00) (11.00)

8 OTHER PERSONAL SERVICES 83,750 83,750 108,750 108,750

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9 TOTAL PERSONAL SERVICE 954,271 954,271 820,372 820,372

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 89,507 89,507 120,000 120,000

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12 TOTAL PRESIDENT'S OFFICE 1,043,778 1,043,778 940,372 940,372

13 (12.00) (12.00) (12.00) (12.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 710,812 710,812 646,932 646,932

18 (18.00) (18.00) (18.00) (18.00)

19 UNCLASSIFIED POSITIONS 235,882 235,882 242,958 242,958

20 (2.00) (2.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 35,100 35,100 76,110 76,110

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22 TOTAL PERSONAL SERVICE 981,794 981,794 966,000 966,000

23 (20.00) (20.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 1,001,841 526,841 1,179,128 704,128

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25 TOTAL FINANCE & HUMAN RESOURCES 1,983,635 1,508,635 2,145,128 1,670,128

26 (20.00) (20.00) (20.00) (20.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 611,978 561,978 624,461 574,461

31 (16.00) (15.00) (16.00) (15.00)

32 UNCLASSIFIED POSITIONS 134,993 134,993 138,981 138,981

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

34 OTHER PERSONAL SERVICES 25,000 25,000 70,350 70,350

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35 TOTAL PERSONAL SERVICE 771,971 721,971 833,792 783,792

36 (17.00) (16.00) (17.00) (16.00)

37 OTHER OPERATING EXPENSES 1,721,500 285,500 1,761,500 325,500

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38 TOTAL INFORMATION TECHNOLOGY 2,493,471 1,007,471 2,595,292 1,109,292

39 (17.00) (16.00) (17.00) (16.00)

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

SEC. 25-0002 SECTION 25 PAGE 0079

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,520,884 3,559,884 5,680,792 3,719,792

2 (49.00) (48.00) (49.00) (48.00)

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

4 II. INSTRUCTIONAL PROGRAMS

5 A. TECHNICAL COLLEGES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 129,726,738 25,554,792 140,677,512 28,094,389

8 (2490.91) (1730.17) (2474.41) (1721.17)

9 UNCLASSIFIED POSITIONS 163,327,406 31,741,790 183,750,722 41,540,462

10 (1854.48) (1395.69) (1854.48) (1395.69)

11 OTHER PERSONAL SERVICES 47,637,160 9,258,022 41,477,992

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12 TOTAL PERSONAL SERVICE 340,691,304 66,554,604 365,906,226 69,634,851

13 (4345.39) (3125.86) (4328.89) (3116.86)

14 OTHER OPERATING EXPENSES 193,860,710 175,000 207,211,722 175,000

15 SPECIAL ITEMS

16 CRITICAL NEEDS NURSING 322,512 322,512 322,512 322,512

17 SPARTANBURG - CHEROKEE

18 EXPANSION 906,816 906,816 906,816 906,816

19 MIDLANDS TECH NURSING PROGRAM 370,943 370,943 370,943 370,943

20 FLORENCE DARLINGTON-OPERATING 302,271 302,271 302,271 302,271

21 FLORENCE DARLINGTON SIMT 906,817 906,817 906,817 906,817

22 TRIDENT TECH-CULINARY ARTS 468,522 468,522 468,522 468,522

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23 TOTAL SPECIAL ITEMS 3,277,881 3,277,881 3,277,881 3,277,881

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24 TOTAL TECHNICAL COLLEGES 537,829,895 70,007,485 576,395,829 73,087,732

25 (4345.39) (3125.86) (4328.89) (3116.86)

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

27 B. SYSTEM WIDE PROGRAMS AND

28 INITIATIVES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 357,011 312,011 362,677 317,677

31 (20.00) (19.00) (17.00) (16.00)

32 UNCLASSIFIED POSITIONS 115,805 115,805 124,959 124,959

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

34 OTHER PERSONAL SERVICES 91,691 91,691

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35 TOTAL PERSONAL SERVICE 564,507 427,816 579,327 442,636

36 (21.00) (20.00) (18.00) (17.00)

37 OTHER OPERATING EXPENSES 511,180 31,975 524,205 45,000

38 SPECIAL ITEMS

39 PATHWAYS TO PROSPERITY 604,545 604,545 604,545 604,545

SEC. 25-0003 SECTION 25 PAGE 0080

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 604,545 604,545 604,545 604,545

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2 TOTAL SYSTEM WIDE PROGRAM

3 INITIATIVES 1,680,232 1,064,336 1,708,077 1,092,181

4 (21.00) (20.00) (18.00) (17.00)

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

6 C. EMPLOYEE BENEFITS

7 (INSTRUCTIONAL)

8 EMPLOYER CONTRIBUTIONS 106,557,916 32,176,089 105,917,943 31,536,116

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9 TOTAL FRINGE BENEFITS 106,557,916 32,176,089 105,917,943 31,536,116

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10 TOTAL EMPLOYEE BENEFITS

11 FORMULA FUNDING 106,557,916 32,176,089 105,917,943 31,536,116

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

13 TOTAL INSTRUCTIONAL PROGRAMS 646,068,043 103,247,910 684,021,849 105,716,029

14 (4366.39) (3145.86) (4346.89) (3133.86)

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

16 III. ECONOMIC DEVELOPMENT

17 A. ADMINISTRATION

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,163,220 1,163,220 1,611,706 1,611,706

20 (41.00) (41.00) (41.00) (41.00)

21 UNCLASSIFIED POSITIONS 113,695 113,695 117,106 117,106

22 (1.00) (1.00) (1.00) (1.00)

23 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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24 TOTAL PERSONAL SERVICE 1,301,915 1,301,915 1,753,812 1,753,812

25 (42.00) (42.00) (42.00) (42.00)

26 OTHER OPERATING EXPENSES 378,235 378,235 450,000 450,000

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27 TOTAL ADMINISTRATION 1,680,150 1,680,150 2,203,812 2,203,812

28 (42.00) (42.00) (42.00) (42.00)

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

30 B. SPECIAL SCHOOLS TRAINING

31 PERSONAL SERVICE

32 OTHER PERSONAL SERVICES 1,491,781 1,491,781 1,499,184 1,499,184

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33 TOTAL PERSONAL SERVICE 1,491,781 1,491,781 1,499,184 1,499,184

34 SPECIAL ITEMS

35 OTHER DIRECT TRAINING COSTS 6,511,879 6,511,879 5,779,253 5,779,253

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36 TOTAL SPECIAL ITEMS 6,511,879 6,511,879 5,779,253 5,779,253

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37 TOTAL SPECIAL SCHOOL TRAINING 8,003,660 8,003,660 7,278,437 7,278,437

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

39 TOTAL ECONOMIC DEVELOPMENT 9,683,810 9,683,810 9,482,249 9,482,249

40 (42.00) (42.00) (42.00) (42.00)

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

SEC. 25-0004 SECTION 25 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,534,799 1,491,695 1,608,333 1,565,229

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4 TOTAL FRINGE BENEFITS 1,534,799 1,491,695 1,608,333 1,565,229

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

6 TOTAL EMPLOYEE BENEFITS 1,534,799 1,491,695 1,608,333 1,565,229

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

8 V. NON-RECURRING APPROPRIATIONS

9 CENTRAL CAROLINA TECHNICAL

10 COLLEGE TRAINING 2,250,000 2,250,000

11 AIKEN TECHNICAL COLLEGE CTR

12 FOR ENERGY & ADV 2,445,000 2,445,000

13 SPARTANBURG TECHNICAL COLLEGE

14 CHEROKEE CAMPU 3,500,000 3,500,000

15 CENTRAL CAROLINA TECHNICAL

16 COLLEGE-TRAINING 1,250,000 1,250,000

17 CENTRAL CAROLINA TECHNICAL

18 COLLEGE-BUILDING 400,000 400,000

19 TECHNICAL COLLEGE OF THE LOW

20 COUNTRY-VETS RE 200,000 200,000

21 TRI-COUNTY TECHNICAL

22 COLLEGE-PEDESTRIAN SAFE 500,000 500,000

23 SC SKILLS USA 200,000 200,000

24 CRF- -CATT PROGRAM/READY SC 13,250,000

25 CRF- O-C TECHNICAL COLLEGE

26 PROGRAMMABLE 500,000

27 CRF -AERONAUTICAL TRAINING 500,000

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28 TOTAL NON-RECURRING APPRO. 24,995,000 10,745,000

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

30 TOTAL NON-RECURRING 24,995,000 10,745,000

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

32 TECHNICAL & COMPREHENSIVE

33 EDUCATION BD

34 TOTAL RECURRING BASE 662,807,536 117,983,299 700,793,223 120,483,299

35

SEC. 25-0005 SECTION 25 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 687,802,536 128,728,299 700,793,223 120,483,299

2 TOTAL AUTHORIZED FTE POSITIONS (4457.39) (3235.86) (4437.89) (3223.86)

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

SEC. 26-0001 SECTION 26 PAGE 0083

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 85,000 85,000

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

5 CLASSIFIED POSITIONS 168,241 168,241 174,191 174,191

6 (5.00) (5.00) (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 (6.00) (6.00) (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 (6.00) (6.00) (5.00) (5.00)

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

15 III. ARCHIVES & RECORDS MGMT

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 806,087 783,087 806,087 783,087

18 (27.00) (27.00) (27.00) (27.00)

19 OTHER PERSONAL SERVICES 55,100 55,100

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20 TOTAL PERSONAL SERVICE 861,187 783,087 861,187 783,087

21 (27.00) (27.00) (27.00) (27.00)

22 OTHER OPERATING EXPENSES 496,000 496,000

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

24 TOTAL ARCHIVES & RECORDS

25 MANAGEMENT 1,357,187 783,087 1,357,187 783,087

26 (27.00) (27.00) (27.00) (27.00)

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

28 IV. HISTORICAL SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 380,000 380,000

31 (8.00) (8.00)

32 OTHER PERSONAL SERVICES 37,075 37,075

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33 TOTAL PERSONAL SERVICE 417,075 417,075

34 (8.00) (8.00)

35 OTHER OPERATING EXPENSES 146,420 146,420

36 SPECIAL ITEMS:

37 STATE HISTORIC GRANT FUND 415,000 415,000

38 AFRICAN AMERICAN HERITAGE

39 HISTORY COMMISSIO 25,000 25,000 25,000 25,000

SEC. 26-0002 SECTION 26 PAGE 0084

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

2 DISTRIBUTION TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 50,000 50,000

4 ALLOC OTHER STATE AGENCIES 50,000 50,000

5 ALLOC-PRIVATE SECTOR 40,000 40,000

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6 TOTAL DIST SUBDIVISIONS 140,000 140,000

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

8 TOTAL HISTORICAL SERVICES 1,143,495 25,000 1,143,495 25,000

9 (8.00) (8.00)

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

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 869,315 583,079 869,315 583,079

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14 TOTAL FRINGE BENEFITS 869,315 583,079 869,315 583,079

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

16 TOTAL EMPLOYEE BENEFITS 869,315 583,079 869,315 583,079

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

18 DEPARTMENT OF ARCHIVES AND

19 HISTORY

20

21 TOTAL FUNDS AVAILABLE 4,455,586 2,263,845 4,455,586 2,263,845

22 TOTAL AUTHORIZED FTE POSITIONS (41.00) (33.00) (40.00) (32.00)

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

SEC. 27-0001 SECTION 27 PAGE 0085

STATE LIBRARY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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) 1,486,201 1,486,201 1,486,201 1,486,201

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35 TOTAL DIST SUBDIVISIONS 1,486,201 1,486,201 1,486,201 1,486,201

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

37 TOTAL INNOVATION & TECHNOLOGY 3,085,784 1,633,600 3,085,784 1,633,600

38 (13.00) (5.00) (13.00) (5.00)

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

SEC. 27-0002 SECTION 27 PAGE 0086

STATE LIBRARY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 457,717 256,138 457,717 256,138

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21 TOTAL FRINGE BENEFITS 457,717 256,138 457,717 256,138

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

23 TOTAL EMPLOYEE BENEFITS 457,717 256,138 457,717 256,138

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

25 STATE LIBRARY

26

27 TOTAL FUNDS AVAILABLE 11,767,971 8,849,825 11,767,971 8,849,825

28 TOTAL AUTHORIZED FTE POSITIONS (47.00) (23.00) (47.00) (23.00)

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

SEC. 28-0001 SECTION 28 PAGE 0087

ARTS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

4 (1.00) (.50)

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5 TOTAL PERSONAL SERVICE 98,080 52,248

6 (1.00) (.50)

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

8 TOTAL ADMINISTRATION 98,080 52,248

9 (1.00) (.50)

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

11 II. STATEWIDE ARTS SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 832,397 310,081

14 (22.50) (14.50)

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15 TOTAL PERSONAL SERVICE 832,397 310,081

16 (22.50) (14.50)

17 OTHER OPERATING EXPENSES 417,750 102,142

18 DIST TO SUBDIVISIONS

19 DISTRIBUTION TO SUBDIVISIONS 1,821,693 1,356,318

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20 TOTAL DIST SUBDIVISIONS 1,821,693 1,356,318

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

22 TOTAL STATEWIDE ARTS SERVICE 3,071,840 1,768,541

23 (22.50) (14.50)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 298,927 138,710

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28 TOTAL FRINGE BENEFITS 298,927 138,710

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

30 TOTAL EMPLOYEE BENEFITS 298,927 138,710

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

32 ARTS COMMISSION

33

34 TOTAL FUNDS AVAILABLE 3,468,847 1,959,499

35 TOTAL AUTHORIZED FTE POSITIONS (23.50) (15.00)

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

SEC. 29-0001 SECTION 29 PAGE 0088

STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 91,883 91,883

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

6 CLASSIFIED POSITIONS 155,130 155,130 163,115 162,419

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 22,715 22,715

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

9 TOTAL PERSONAL SERVICE 276,160 253,445 277,713 254,302

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 1,950,944 1,533,831 2,189,100 1,547,756

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12 TOTAL ADMINISTRATION 2,227,104 1,787,276 2,466,813 1,802,058

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

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

15 B. GUEST SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 81,622 91,112

18 (2.00) (3.00)

19 OTHER PERSONAL SERVICES 81,119 82,500

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20 TOTAL PERSONAL SERVICE 162,741 173,612

21 (2.00) (3.00)

22 OTHER OPERATING EXPENSES 726,174 807,700

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23 TOTAL GUEST SERVICES 888,915 981,312

24 (2.00) (3.00)

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

26 TOTAL ADMINISTRATION 3,116,019 1,787,276 3,448,125 1,802,058

27 (9.00) (7.00) (10.00) (7.00)

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

29 II. PROGRAMS

30 A. COLLECTIONS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 150,376 150,376 870,735 670,939

33 (5.00) (5.00) (25.00) (25.00)

34 OTHER PERSONAL SERVICES 208,395

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35 TOTAL PERSONAL SERVICE 150,376 150,376 1,079,130 670,939

36 (5.00) (5.00) (25.00) (25.00)

37 OTHER OPERATING EXPENSES 6,500 333,250

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38 TOTAL COLLECTIONS 156,876 150,376 1,412,380 670,939

39 (5.00) (5.00) (25.00) (25.00)

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

SEC. 29-0002 SECTION 29 PAGE 0089

STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. EXHIBITS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 257,831 257,831

4 (12.00) (12.00)

5 OTHER PERSONAL SERVICES 95,000

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6 TOTAL PERSONAL SERVICE 352,831 257,831

7 (12.00) (12.00)

8 OTHER OPERATING EXPENSES 35,500

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9 TOTAL EXHIBITS 388,331 257,831

10 (12.00) (12.00)

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

12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 93,304 93,304

15 (3.00) (3.00)

16 OTHER PERSONAL SERVICES 30,000

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17 TOTAL PERSONAL SERVICE 123,304 93,304

18 (3.00) (3.00)

19 OTHER OPERATING EXPENSES 6,500

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20 TOTAL EDUCATION 129,804 93,304

21 (3.00) (3.00)

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

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 113,914 113,914

26 (5.00) (5.00)

27 OTHER PERSONAL SERVICES 40,000

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28 TOTAL PERSONAL SERVICE 153,914 113,914

29 (5.00) (5.00)

30 OTHER OPERATING EXPENSES 30,000

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31 TOTAL PROGRAMS AND EVENTS 183,914 113,914

32 (5.00) (5.00)

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

34 E. PUBLIC INFO & MARKETING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 129,082 49,153

37 (1.00)

38 OTHER PERSONAL SERVICES 25,000

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39 TOTAL PERSONAL SERVICE 154,082 49,153

40 (1.00)

SEC. 29-0003 SECTION 29 PAGE 0090

STATE MUSEUM COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 175,450

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2 TOTAL PUBLIC INFO & MARKETING 329,532 49,153

3 (1.00)

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

5 TOTAL PROGRAMS 1,188,457 664,578 1,412,380 670,939

6 (26.00) (25.00) (25.00) (25.00)

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

8 III. STATEWIDE ARTS SERVICES

9 CLASSIFIED POSITIONS 821,778 253,630

10 (16.50) (11.50)

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11 TOTAL PERSONAL SERVICE 821,778 253,630

12 (16.50) (11.50)

13 OTHER OPERATING EXPENSES 387,107 71,499

14 DISTRIBUTION TO SUBDIVISIONS 1,821,693 1,356,318

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15 TOTAL DIST SUBDIVISIONS 1,821,693 1,356,318

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

17 TOTAL STATEWIDE ARTS SERVICES 3,030,578 1,681,447

18 (16.50) (11.50)

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

20 IV. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 431,518 312,230 464,079 291,087

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23 TOTAL FRINGE BENEFITS 431,518 312,230 464,079 291,087

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

25 TOTAL EMPLOYEE BENEFITS 431,518 312,230 464,079 291,087

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

27 STATE MUSEUM COMMISSION

28

29 TOTAL FUNDS AVAILABLE 4,735,994 2,764,084 8,355,162 4,445,531

30 TOTAL AUTHORIZED FTE POSITIONS (35.00) (32.00) (51.50) (43.50)

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

SEC. 32-0001 SECTION 32 PAGE 0091

VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 126,009 126,009 117,765 117,765

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

5 CLASSIFIED POSITIONS 3,214,425 1,111,639 3,355,863 1,119,883

6 (69.00) (15.80) (69.00) (15.80)

7 UNCLASSIFIED POSITIONS 98,320 13,606 99,783 13,606

8 (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 562,361 562,361

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10 TOTAL PERSONAL SERVICE 4,001,115 1,251,254 4,135,772 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 6,251,115 1,251,254 6,385,772 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 31,159,470 7,841,519 32,003,352 7,841,519

21 (770.76) (171.43) (770.76) (171.43)

22 OTHER PERSONAL SERVICES 2,500,000 2,500,000

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23 TOTAL PERSONAL SERVICE 33,659,470 7,841,519 34,503,352 7,841,519

24 (770.76) (171.43) (770.76) (171.43)

25 OTHER OPERATING EXPENSES 8,801,404 8,801,404

26 CASE SERVICES

27 CASE SERVICES 8,055,741 8,955,741 400,000

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28 TOTAL CASE SRVC/PUB ASST 8,055,741 8,955,741 400,000

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29 TOTAL BASIC SERVICE PROGRAM 50,516,615 7,841,519 52,260,497 8,241,519

30 (770.76) (171.43) (770.76) (171.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 360,615 360,615

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 1,823,000 1,823,000

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37 TOTAL PERSONAL SERVICE 2,183,615 2,183,615

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 908,672 66,557 908,672 66,557

SEC. 32-0002 SECTION 32 PAGE 0092

VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 636,484 636,484

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3 TOTAL CASE SRVC/PUB ASST 636,484 636,484

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4 TOTAL SPECIAL PROJECTS 3,728,771 66,557 3,728,771 66,557

5 (27.00) (27.00)

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 75,245,386 7,908,076 76,989,268 8,308,076

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 22,050,000

19 (385.51) (385.51)

20 OTHER PERSONAL SERVICES 2,025,000 2,025,000

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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 20,108,270 3,541,686 21,040,004 3,541,686

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35 TOTAL FRINGE BENEFITS 20,108,270 3,541,686 21,040,004 3,541,686

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

37 TOTAL EMPLOYEE BENEFITS 20,108,270 3,541,686 21,040,004 3,541,686

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

39 V. NON-RECURRING APPROPRIATIONS

SEC. 32-0003 SECTION 32 PAGE 0093

VOCATIONAL REHABILITATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 RESTORATION OF SERVICES 1,000,000 1,000,000

2 DEFERRED MAINTENANCE 3,000,000

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3 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000 3,000,000

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

5 TOTAL NON-RECURRING 1,000,000 1,000,000 3,000,000

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

7 VOCATIONAL REHABILITATION

8 TOTAL RECURRING BASE 147,290,968 12,701,016 150,101,241 13,101,016

9

10 TOTAL FUNDS AVAILABLE 148,290,968 13,701,016 153,101,241 13,101,016

11 TOTAL AUTHORIZED FTE POSITIONS (1254.27) (188.47) (1254.27) (188.47)

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

SEC. 33-0001 SECTION 33 PAGE 0094

DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 158,919 68,030 152,989 59,831

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,314,742 2,908,999 7,429,756 2,917,198

6 (112.00) (53.32) (112.00) (53.32)

7 UNCLASSIFIED POSITIONS 348,622 151,144 353,297 151,144

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,822,283 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 9,508,376 2,578,146

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

13 TOTAL ADMINISTRATION 17,330,659 5,706,319 17,444,418 5,706,319

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 20,123,080 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

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23 TOTAL PERSONAL SERVICE 20,887,362 6,865,652 21,734,423 6,865,652

24 (469.11) (171.18) (469.11) (171.18)

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 15,340,940 3,845,040

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26 TOTAL MEDICAL ADMINISTRATION 26,956,769 8,123,714 37,075,363 10,710,692

27 (469.11) (171.18) (469.11) (171.18)

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

29 2. MEDICAL CONTRACTS

30 OTHER OPERATING EXPENSES

31 A. PROVIDER SUPPORT 34,721,411 6,187,690 41,751,154 8,470,688

32 B. NURSING HOME CONTRACTS 5,250,502 298,502 5,130,502 298,502

33 C. CLTC CONTRACTS 2,394,910 632,910 2,969,293 876,108

34 D. ELIGIBILITY CONTRACTS 26,265,728 4,520,000 31,797,803 6,187,522

35 E. MMIS - MEDICAL MGMT INFO 75,689,134 18,852,816 93,966,065 25,575,316

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36 TOTAL MEDICAL CONTRACTS 144,321,685 30,491,918 175,614,817 41,408,136

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

38 3. MEDICAL ASSISTANCE PAYMENT

39 CASE SERVICES

SEC. 33-0002 SECTION 33 PAGE 0095

DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. HOSPITAL SERVICES 771,900,000 139,894,804 713,788,840 167,170,711

2 B. NURSING HOME SERVICES 514,901,045 149,234,551 535,413,442 118,565,386

3 D. PHARMACEUTICAL

4 SERVICES 224,499,959 22,593,171 207,504,803 28,955,933

5 E. PHYSICIAN SERVICES 183,047,463 42,965,427 215,045,913 45,084,624

6 F. DENTAL SERVICES 97,915,517 18,384,366 108,718,650 24,628,457

7 G. CLTC-COMMUNITY

8 LONG-TERM CARE 172,018,430 41,894,406 174,555,975 40,730,793

9 I. HOME HEALTH SERVICES 6,670,524 1,457,396 7,279,544 1,734,900

10 J. EPSDT SERVICES 10,864,132 3,233,166 11,221,979 3,262,210

11 K. MEDICAL

12 PROFESSIONAL SERVICES 47,691,730 11,931,726 36,496,977 8,301,068

13 L. TRANSPORTATION

14 SERVICES 49,658,076 11,651,782 71,285,456 16,881,377

15 M. LAB & X-RAY SERVICES 28,631,876 6,560,072 27,502,898 6,456,963

16 N. FAMILY PLANNING 23,703,720 1,925,602 23,604,615 5,476,546

17 O. PREMIUMS MATCHED 198,100,000 44,635,213 191,800,000 43,312,172

18 P. PREMIUMS 100% STATE 18,100,000 14,810,953 17,900,000 16,835,320

19 Q. HOSPICE 12,490,000 2,886,419 12,603,013 2,991,345

20 R. OPTIONAL STATE

21 SUPPLEMENT 17,632,480 13,881,053 21,588,593 20,301,073

22 S. INTEGRATED PERSONAL

23 CARE 5,270,600 1,270,818

24 T. CLINICAL SERVICES 68,925,459 16,988,501 71,074,957 17,179,849

25 U. DURABLE MEDICAL

26 EQUIPMENT 41,400,000 9,856,728 33,628,804 7,808,622

27 V. COORDINATED CARE 1710,451,398 378,530,331 2181,283,840 406,929,861

28 W. PACE 13,809,328 3,426,160 12,637,652 3,788,506

29 X. CHILDREN'S

30 COMMUNITY CARE 17,002,716 5,055,042

31 Y. MMA PHASED DOWN

32 CONTRIBUTIONS 82,300,000 80,722,176 81,700,000 80,122,176

33 Z. BEHAVIORAL HEALTH

34 SERVICES 27,353,100 8,055,058

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35 TOTAL CASE SRVC/PUB ASST 4299,981,737 1018,734,821 4800,991,767 1079,627,992

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36 TOTAL MEDICAL ASSISTANCE

37 PAYMENT 4299,981,737 1018,734,821 4800,991,767 1079,627,992

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SEC. 33-0003 SECTION 33 PAGE 0096

DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 155,000,000 154,400,000

4 B. DISABILITIES &

5 SPECIAL NEEDS 560,536,408 562,521,328

6 C. DHEC 14,158,264 17,192,275

7 D. MUSC 41,858,252 36,387,256

8 E. USC 5,742,100 3,704,711

9 F. DAODAS 13,249,431

10 G. CONTINUUM OF CARE 6,590,057 20,434,175

11 H. SCHL FOR DEAF & BLIND 4,778,795 4,003,210

12 I. SOCIAL SERVICES 12,412,716 16,210,670

13 J. JUVENILE JUSTICE 3,350,020 5,558,355

14 K. DEPT. OF EDUCATION 50,000,000 50,433,725

15 L. COMMISSION FOR THE

16 BLIND 39,805

17 M. WIL LOU GRAY

18 OPPORTUNITY SCHOOL 30,000 34,650

19 N. DEPT. OF CORRECTIONS 2,333,948 4,016,069

20 P. SC STATE HOUSING

21 AUTHORITY 330,000 345,000

22 Q. SC FIRST STEPS 700,000

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23 TOTAL CASE SRVC/PUB ASST 870,409,796 875,941,424

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24 TOTAL ASSISTANCE PAYMENTS -

25 STATE AGENCIES 870,409,796 875,941,424

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

27 5. EMOTIONALLY DISTURBED

28 CHILDREN

29 CASE SERVICES 37,732,690 36,229,166

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30 TOTAL CASE SRVC/PUB ASST 37,732,690 36,229,166

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31 TOTAL EMOTIONALLY DISTURBED

32 CHILDREN 37,732,690 36,229,166

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

34 6. OTHER ENTITIES ASSISTANCE

35 PAYMENTS

36 B. MUSC-MAXILLOFACIAL

37 PROSTHODONTICS 225,086 225,086 225,086 225,086

38 C. OTHER ENTITIES FUNDING 23,960,020 11,267,559

39 F. DISPROPORTIONATE SHARE 480,128,621 18,628,621 480,128,621 18,628,621

SEC. 33-0004 SECTION 33 PAGE 0097

DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 504,313,727 18,853,707 491,621,266 18,853,707

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2 TOTAL OTHER ENTITIES

3 ASSISTANCE PAYMENTS 504,313,727 18,853,707 491,621,266 18,853,707

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

5 7. MEDICAID ELIGIBILITY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,005,126 6,007,773 16,238,632 6,007,773

8 (472.89) (188.51) (472.89) (188.51)

9 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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10 TOTAL PERSONAL SERVICE 18,705,422 6,206,367 18,938,928 6,206,367

11 (472.89) (188.51) (472.89) (188.51)

12 OTHER OPERATING EXPENSES 3,697,323 1,046,041 3,697,323 1,046,041

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13 TOTAL MEDICAID ELIGIBILITY 22,402,745 7,252,408 22,636,251 7,252,408

14 (472.89) (188.51) (472.89) (188.51)

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

16 TOTAL HEALTH SERVICES 5906,119,149 1083,456,568 6440,110,0541 157,852,935

17 (942.00) (359.69) (942.00) (359.69)

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

19 TOTAL PROGRAM AND SERVICES 5906,119,149 1083,456,568 6440,110,054 1157,852,935

20 (942.00) (359.69) (942.00) (359.69)

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

22 III. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 16,095,935 5,830,524 16,164,805 5,830,524

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25 TOTAL FRINGE BENEFITS 16,095,935 5,830,524 16,164,805 5,830,524

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

27 TOTAL EMPLOYEE BENEFITS 16,095,935 5,830,524 16,164,805 5,830,524

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

29 IV. NON-RECURRING APPROPRIATIONS

30 CRF-MEDICAID MANAGEMENT

31 INFORMATION SYSTEM 3,238,588

32 MEDICIAD MGMT INFO SYSTEM

33 (PROVISO 90.20) 3,918,676 3,918,676

34 SC HEALTH INFO REF NETWORK

35 (PROVISO 90.20) 50,000 50,000

36 IN-HOME HEALTH CARE SYSTEMS

37 (PROVISO 90.20) 455,239 455,239

38 13-14 MMIS IMPLEMENTATION 1,800,000

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39 TOTAL NON-RECURRING APPRO. 7,662,503 4,423,915 1,800,000

SEC. 33-0005 SECTION 33 PAGE 0098

DEPT OF HEALTH AND HUMAN SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL NON-RECURRING 7,662,503 4,423,915 1,800,000

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

4 DEPT OF HEALTH AND HUMAN

5 SERVICES

6 TOTAL RECURRING BASE 5939,545,743 1094,993,411 6473,719,277 1169,389,778

7

8 TOTAL FUNDS AVAILABLE 5947,208,246 1099,417,326 6475,519,277 1169,389,778

9 TOTAL AUTHORIZED FTE POSITIONS (1060.00) (415.25) (1060.00) (415.25)

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SEC. 34-0001 SECTION 34 PAGE 0099

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 162,578 162,578 151,942 151,942

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

5 CLASSIFIED POSITIONS 10,031,661 4,514,654 10,385,726 4,840,241

6 (243.56) (109.89) (243.56) (109.89)

7 UNCLASSIFIED POSITIONS 229,650 229,650 220,691 220,691

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 229,368 41,611 351,283 110,312

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10 TOTAL PERSONAL SERVICE 10,653,257 4,948,493 11,109,642 5,323,186

11 (247.56) (113.89) (247.56) (113.89)

12 OTHER OPERATING EXPENSES 8,953,304 319,683 8,664,354 319,683

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

14 TOTAL ADMINISTRATION 19,606,561 5,268,176 19,773,996 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 1,360,643 1,637,657

22 (40.10) (40.10)

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23 TOTAL PERSONAL SERVICE 1,360,643 1,637,657

24 (40.10) (40.10)

25 OTHER OPERATING EXPENSES 2,895,606 2,618,592

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26 TOTAL UNDERGROUND TANKS 4,256,249 4,256,249

27 (40.10) (40.10)

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

29 A. WATER QUALITY IMPROVEMENT

30 2. WATER MANAGEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 15,373,413 4,455,331 15,449,913 4,561,831

33 (431.77) (128.78) (431.77) (128.78)

34 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031

35 (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 539,747 91,897 569,747 91,897

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37 TOTAL PERSONAL SERVICE 16,044,191 4,678,259 16,150,691 4,784,759

38 (432.77) (129.78) (432.77) (129.78)

39 OTHER OPERATING EXPENSES 9,141,939 2,837,853 9,141,939 2,837,853

SEC. 34-0002 SECTION 34 PAGE 0100

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 570,953 570,953

3 ALLOC CNTY-RESTRICTED 2,266,267 2,266,267

4 ALLOC SCHOOL DIST 186,550 186,550

5 ALLOC OTHER STATE AGENCIES 213,264 213,264

6 ALLOC OTHER ENTITIES 1,945,590 2,156,620

7 ALLOC-PRIVATE SECTOR 87,342 87,342

8 ALLOC PLANNING DIST 492,165 281,135

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9 TOTAL DIST SUBDIVISIONS 5,762,131 5,762,131

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10 TOTAL WATER MANAGEMENT 30,948,261 7,516,112 31,054,761 7,622,612

11 (432.77) (129.78) (432.77) (129.78)

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

13 A. WATER QUALITY IMPROVEMENT

14 3. ENVIRONMENTAL HEALTH

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 5,378,113 3,315,832 11,788,814 9,603,869

17 (149.97) (92.61) (149.97) (92.61)

18 OTHER PERSONAL SERVICES 7,000 7,000 315,987 48,187

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19 TOTAL PERSONAL SERVICE 5,385,113 3,322,832 12,104,801 9,652,056

20 (149.97) (92.61) (149.97) (92.61)

21 OTHER OPERATING EXPENSES 816,495 633,478 2,726,368 1,794,199

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22 TOTAL ENVIRONMENTAL HEALTH 6,201,608 3,956,310 14,831,169 11,446,255

23 (149.97) (92.61) (149.97) (92.61)

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25 TOTAL WATER QUALITY

26 IMPROVEMENT 41,406,118 11,472,422 50,142,179 19,068,867

27 (622.84) (222.39) (622.84) (222.39)

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

29 B.COASTAL RESOURCE

30 IMPROVEMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 2,639,654 664,972 2,639,654 664,972

33 (55.35) (16.64) (55.35) (16.64)

34 UNCLASSIFIED POSITIONS 122,692 122,692 122,692 122,692

35 (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 210,433 33,529 210,433 33,529

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37 TOTAL PERSONAL SERVICE 2,972,779 821,193 2,972,779 821,193

38 (56.35) (17.64) (56.35) (17.64)

39 OTHER OPERATING EXPENSES 2,947,026 106,871 2,947,026 106,871

SEC. 34-0003 SECTION 34 PAGE 0101

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 COASTAL RESOURCE

2 IMPROVEMENT 5,919,805 928,064 5,919,805 928,064

3 (56.35) (17.64) (56.35) (17.64)

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

5 C. AIR QUALITY IMPROVEMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 9,168,913 667,890 11,265,493 2,480,191

8 (237.40) (21.33) (237.40) (21.33)

9 OTHER PERSONAL SERVICES 39,424 21,424 43,854 10,854

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10 TOTAL PERSONAL SERVICE 9,208,337 689,314 11,309,347 2,491,045

11 (237.40) (21.33) (237.40) (21.33)

12 OTHER OPERATING EXPENSES 3,151,842 212,054 3,049,724 212,054

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER STATE AGENCIES 192,469 211,015

15 ALLOC OTHER ENTITIES 316,853 298,307

16 ALLOC MUNI-RESTRICTED 234,872 234,872

17 ALLOC CNTY-RESTRICTED 299,797 299,797

18 ALLOC SCHOOL DIST 71,710 71,710

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19 TOTAL DIST SUBDIVISIONS 1,115,701 1,115,701

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20 TOTAL AIR QUALITY IMPRVMNT 13,475,880 901,368 15,474,772 2,703,099

21 (237.40) (21.33) (237.40) (21.33)

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

23 D. LAND & WASTE MGMT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 11,589,752 1,786,321 10,472,009 1,786,321

26 (279.17) (45.27) (279.17) (45.27)

27 OTHER PERSONAL SERVICES 284,499 47,945 289,568 47,945

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28 TOTAL PERSONAL SERVICE 11,874,251 1,834,266 10,761,577 1,834,266

29 (279.17) (45.27) (279.17) (45.27)

30 OTHER OPERATING EXPENSES 7,083,949 515,934 8,975,641 515,934

31 AID TO SUBDIVISIONS:

32 ALLOC MUN-RESTRICTED 360,313 360,313

33 ALLOC CNTY-RESTRICTED 4,280,329 4,550,507

34 ALLOC SCHOOL DIST 1,603,174 1,603,174

35 ALLOC OTHER ENTITIES 761,633 761,633

36 ALLOC-PRIVATE SECTOR 3,062,964 3,062,964

37 ALLOC PLANNING DIST 824,724 824,724

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38 TOTAL DIST SUBDIVISIONS 10,893,137 11,163,315

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39 TOTAL LAND & WASTE MGMT 29,851,337 2,350,200 30,900,533 2,350,200

40 (279.17) (45.27) (279.17) (45.27)

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

SEC. 34-0004 SECTION 34 PAGE 0102

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 E. FAMILY HEALTH

2 1. INFECTIOUS DISEASE

3 PREVENTION

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 13,260,285 7,020,988 8,075,373 4,123,957

6 (279.88) (143.55) (279.88) (143.55)

7 OTHER PERSONAL SERVICES 278,047 17,193 467,658 60,202

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8 TOTAL PERSONAL SERVICE 13,538,332 7,038,181 8,543,031 4,184,159

9 (279.88) (143.55) (279.88) (143.55)

10 OTHER OPERATING EXPENSES 40,288,962 7,330,082 11,585,253 3,961,813

11 SPECIAL ITEMS:

12 PALMETTO AIDS LIFE SUPPORT 50,000 50,000 50,000 50,000

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13 TOTAL SPECIAL ITEMS 50,000 50,000 50,000 50,000

14 PUBLIC ASSISTANCE:

15 CASE SERVICES 8,052,398 5,616,263 21,639,618 7,176,404

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16 TOTAL CASE SRVC/PUB ASST 8,052,398 5,616,263 21,639,618 7,176,404

17 AID TO SUBDIVISIONS:

18 ALLOC OTHER STATE AGENCIES 7,378,324 8,145,853

19 ALLOC OTHER ENTITIES 8,945,781 11,485,400

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20 TOTAL DIST SUBDIVISIONS 16,324,105 19,631,253

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21 TOTAL INFECTIOUS DISEASE

22 PREVENTION 78,253,797 20,034,526 61,449,155 15,372,376

23 (279.88) (143.55) (279.88) (143.55)

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

25 E. FAMILY HEALTH

26 2. MATERNAL/INFANT HEALTH

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 18,711,185 1,368,685 21,099,270 1,394,121

29 (456.70) (26.31) (456.70) (26.31)

30 OTHER PERSONAL SERVICES 1,127,347 200 1,764,626 12,642

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31 TOTAL PERSONAL SERVICE 19,838,532 1,368,885 22,863,896 1,406,763

32 (456.70) (26.31) (456.70) (26.31)

33 OTHER OPERATING EXPENSES 14,551,653 194,022 9,578,679 155,886

34 SPECIAL ITEMS:

35 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750

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36 TOTAL SPECIAL ITEMS 421,750 421,750 421,750 421,750

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 118,024,950 498,201 136,659,910 498,459

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39 TOTAL CASE SRVC/PUB ASST 118,024,950 498,201 136,659,910 498,459

SEC. 34-0005 SECTION 34 PAGE 0103

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID TO SUBDIVISIONS:

2 ALLOC OTHER ENTITIES 1,947,352

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3 TOTAL DIST SUBDIVISIONS 1,947,352

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4 TOTAL MATERNAL/INFANT HEALTH 152,836,885 2,482,858 171,471,587 2,482,858

5 (456.70) (26.31) (456.70) (26.31)

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

7 E. FAMILY HEALTH

8 3. CHRONIC DISEASE

9 PREVENTION

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,867 719,464 1,651,867 719,464

12 (38.29) (19.09) (38.29) (19.09)

13 OTHER PERSONAL SERVICES 259,702 30,522 309,630 30,522

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14 TOTAL PERSONAL SERVICE 1,911,569 749,986 1,961,497 749,986

15 (38.29) (19.09) (38.29) (19.09)

16 OTHER OPERATING EXPENSES 5,719,771 355,504 4,627,953 365,129

17 SPECIAL ITEMS:

18 YOUTH SMOKING PREVENTION 592,738 592,738

19 SMOKING PREVENTION TRUST 8,800,000 8,800,000

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20 TOTAL SPECIAL ITEMS 9,392,738 9,392,738

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 3,239,508 3,286,611

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23 TOTAL CASE SRVC/PUB ASST 3,239,508 3,286,611

24 AID TO SUBDIVISIONS:

25 ALLOC OTHER STATE AGENCIES 1,543,274 3,629,336

26 ALLOC OTHER ENTITIES 4,094,650 3,013,000

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27 TOTAL DIST SUBDIVISIONS 5,637,924 6,642,336

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28 TOTAL CHRONIC DISEASE

29 PREVENTION 25,901,510 1,105,490 25,911,135 1,115,115

30 (38.29) (19.09) (38.29) (19.09)

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

32 E. FAMILY HEALTH

33 4. ACCESS TO CARE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 39,222,504 18,233,664 34,967,686 13,922,524

36 (945.81) (474.83) (852.81) (473.93)

37 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 4,851,544 133,185 4,562,737 129,714

SEC. 34-0006 SECTION 34 PAGE 0104

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 44,234,065 18,526,866 39,690,440 14,212,255

2 (946.81) (475.83) (853.81) (474.93)

3 OTHER OPERATING EXPENSES 33,675,444 3,232,568 31,082,144 3,835,584

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 631,108 9,542 631,102 9,536

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6 TOTAL CASE SRVC/PUB ASST 631,108 9,542 631,102 9,536

7 AID TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 755,290 755,290

9 ALLOC OTHER ENTITIES 3,881,777 3,881,777

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10 TOTAL DIST SUBDIVISIONS 4,637,067 4,637,067

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11 TOTAL ACCESS TO CARE 83,177,684 21,768,976 76,040,753 18,057,375

12 (946.81) (475.83) (853.81) (474.93)

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

14 E. FAMILY HEALTH

15 5. DRUG CONTROL

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,506,499 1,506,499

18 (35.89) (35.89)

19 OTHER PERSONAL SERVICES 38,287

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20 TOTAL PERSONAL SERVICE 1,506,499 1,544,786

21 (35.89) (35.89)

22 OTHER OPERATING EXPENSES 753,534 753,534

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23 TOTAL DRUG CONTROL 2,260,033 2,298,320

24 (35.89) (35.89)

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

26 E. FAMILY HEALTH

27 6. RAPE VIOLENCE PREVENTION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 6,292 76,598

30 OTHER PERSONAL SERVICES 38,235

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31 TOTAL PERSONAL SERVICE 44,527 76,598

32 OTHER OPERATING EXPENSES 247,279 27,008

33 PUBLIC ASSISTANCE:

34 CASE SERVICES 1,178,357 648,114 648,114 648,114

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35 TOTAL CASE SRVC/PUB ASST 1,178,357 648,114 648,114 648,114

36 AID TO SUBDIVISIONS:

37 AID TO OTHER ENTITIES 8,575 8,575 795,366 8,575

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38 TOTAL DIST SUBDIVISIONS 8,575 8,575 795,366 8,575

SEC. 34-0007 SECTION 34 PAGE 0105

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 RAPE VIOLENCE

2 PREVENTION 1,478,738 656,689 1,547,086 656,689

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

4 E. FAMILY HEALTH

5 7. INDEPENDENT LIVING

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 10,480,862 511,867 10,836,062 867,067

8 (234.62) (3.34) (234.62) (3.34)

9 OTHER PERSONAL SERVICES 2,031,989 2,032,748 759

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10 TOTAL PERSONAL SERVICE 12,512,851 511,867 12,868,810 867,826

11 (234.62) (3.34) (234.62) (3.34)

12 OTHER OPERATING EXPENSES 6,128,581 750,056 5,466,735 533,149

13 SPECIAL ITEMS:

14 SICKLE CELL PROF.

15 EDUCATION 100,000 100,000 100,000 100,000

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16 TOTAL SPECIAL ITEMS 100,000 100,000 100,000 100,000

17 PUBLIC ASSISTANCE:

18 CASE SERVICES 11,405,130 3,951,250 11,461,017 3,812,198

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19 TOTAL CASE SRVC/PUB ASST 11,405,130 3,951,250 11,461,017 3,812,198

20 AID TO SUBDIVISIONS:

21 ALLOC OTHER ENTITIES 250,000

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22 TOTAL DIST SUBDIVISIONS 250,000

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23 TOTAL INDEPENDENT LIVING 30,146,562 5,313,173 30,146,562 5,313,173

24 (234.62) (3.34) (234.62) (3.34)

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

26 TOTAL FAMILY HEALTH 374,055,209 51,361,712 368,864,598 42,997,586

27 (1992.19) (668.12) (1899.19) (667.22)

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

29 F. HEALTH CARE STANDARDS

30 1. RADIOLOGAL MONITORING

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,335,293 507,761 2,441,954 1,576,026

33 (26.95) (9.86) (26.95) (9.86)

34 UNCLASSIFIED POSITIONS 8,277 8,277

35 OTHER PERSONAL SERVICES 368 368 49,019 15,368

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36 TOTAL PERSONAL SERVICE 1,343,938 516,406 2,490,973 1,591,394

37 (26.95) (9.86) (26.95) (9.86)

38 OTHER OPERATING EXPENSES 463,890 56,741 506,263 56,741

SEC. 34-0008 SECTION 34 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 RADIOLOGICAL

2 MONITORING 1,807,828 573,147 2,997,236 1,648,135

3 (26.95) (9.86) (26.95) (9.86)

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

5 F. HEALTH CARE STANDARDS

6 2. FACIL/SVC DEVELOPMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 417,012 220,951 603,269 414,033

9 (9.74) (6.83) (9.74) (6.83)

10 UNCLASSIFIED POSITIONS 93,336 93,336 117,743 117,743

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

12 OTHER PERSONAL SERVICES 8,818 8,818 15,643 8,818

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13 TOTAL PERSONAL SERVICE 519,166 323,105 736,655 540,594

14 (10.74) (7.83) (10.74) (7.83)

15 OTHER OPERATING EXPENSES 226,909 107,098 249,960 128,677

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16 TOTAL FACILITY & SRVC DEVEL 746,075 430,203 986,615 669,271

17 (10.74) (7.83) (10.74) (7.83)

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

19 F. HEALTH CARE STANDARDS

20 3. FACILITY LICENSING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,720,789 795,776 1,678,614 753,601

23 (38.93) (21.78) (38.93) (21.78)

24 OTHER PERSONAL SERVICES 42,175 42,175

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25 TOTAL PERSONAL SERVICE 1,720,789 795,776 1,720,789 795,776

26 (38.93) (21.78) (38.93) (21.78)

27 OTHER OPERATING EXPENSES 485,397 104,874 447,562 67,039

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28 TOTAL FACILITY LICENSING 2,206,186 900,650 2,168,351 862,815

29 (38.93) (21.78) (38.93) (21.78)

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

31 F. HEALTH CARE STANDARDS

32 4. CERTIFICATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 3,152,835 3,152,835

35 (70.18) (70.18)

36 OTHER PERSONAL SERVICES 11,822 26,000

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37 TOTAL PERSONAL SERVICE 3,164,657 3,178,835

38 (70.18) (70.18)

39 OTHER OPERATING EXPENSES 1,292,915 1,650,107

SEC. 34-0009 SECTION 34 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 CERTIFICATION 4,457,572 4,828,942

2 (70.18) (70.18)

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

4 F. HEALTH CARE STANDARDS

5 5. EMERGENCY MEDICAL

6 SERVICES

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 461,108 336,330 927,811 795,750

9 (11.76) (8.71) (11.76) (8.71)

10 OTHER PERSONAL SERVICES 43,264 42,175 44,264 42,175

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11 TOTAL PERSONAL SERVICE 504,372 378,505 972,075 837,925

12 (11.76) (8.71) (11.76) (8.71)

13 OTHER OPERATING EXPENSES 752,494 37,835 787,770 81,394

14 SPECIAL ITEMS:

15 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886

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16 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886

17 AID TO SUBDIVISIONS:

18 ALLOC CNTY-RESTRICTED 52,773 52,773

19 AID CNTY-RESTRICTED 536,382 536,382 536,382 536,382

20 AID EMS-REGIONAL COUNCILS 164,579 164,579 164,579 164,579

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21 TOTAL DIST SUBDIVISIONS 753,734 700,961 753,734 700,961

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22 TOTAL E.M.S. 4,666,840 3,386,187 5,169,819 3,889,166

23 (11.76) (8.71) (11.76) (8.71)

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

25 TOTAL HEALTH CARE STANDARDS 13,884,501 5,290,187 16,150,963 7,069,387

26 (158.56) (48.18) (158.56) (48.18)

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

28 G. HEALTH SURVEILLANCE

29 SUPPORT

30 1. HEALTH LAB

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 3,170,503 855,760 3,354,606 855,760

33 (77.63) (25.49) (77.63) (25.49)

34 OTHER PERSONAL SERVICES 128,094 330,666

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35 TOTAL PERSONAL SERVICE 3,298,597 855,760 3,685,272 855,760

36 (77.63) (25.49) (77.63) (25.49)

37 OTHER OPERATING EXPENSES 10,364,391 212,924 9,977,716 212,924

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38 TOTAL HEALTH LAB 13,662,988 1,068,684 13,662,988 1,068,684

39 (77.63) (25.49) (77.63) (25.49)

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SEC. 34-0010 SECTION 34 PAGE 0108

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,989,060 83,183 3,197,075 83,183

6 (67.33) (2.65) (67.33) (2.65)

7 OTHER PERSONAL SERVICES 1,304,435 10,000 1,096,420 10,000

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8 TOTAL PERSONAL SERVICE 4,293,495 93,183 4,293,495 93,183

9 (67.33) (2.65) (67.33) (2.65)

10 OTHER OPERATING EXPENSES 4,751,452 42,198 5,621,871 42,198

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11 TOTAL VITAL RECORDS 9,044,947 135,381 9,915,366 135,381

12 (67.33) (2.65) (67.33) (2.65)

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14 TOTAL HEALTH SURVEILLANCE

15 SUPPORT 22,707,935 1,204,065 23,578,354 1,204,065

16 (144.96) (28.14) (144.96) (28.14)

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

18 TOTAL PROGRAMS AND SERVICES 501,300,785 73,508,018 511,031,204 76,321,268

19 (3491.47) (1051.07) (3398.47) (1050.17)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 53,698,825 15,790,045 54,071,011 15,872,142

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24 TOTAL FRINGE BENEFITS 53,698,825 15,790,045 54,071,011 15,872,142

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26 TOTAL EMPLOYEE BENEFITS 53,698,825 15,790,045 54,071,011 15,872,142

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

28 IV. NON-RECURRING APPROPRIATIONS

29 COMMUNITY HEALTH CENTERS 1,800,000 1,800,000

30 AIDS DRUG ASSISTANCE PRGM. 200,000 200,000

31 COALITION VS. DOMESTIC VIOLENCE 453,680 453,680

32 KIDNEY DISEASE EARLY

33 DETECTION & EDUCATION 100,000 100,000

34 HEMOPHILIA PREMIUM ASSISTANCE 100,000 100,000

35 SICKLE CELL FOUNDATION 100,000 100,000

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36 TOTAL NON-RECURRING APPRO. 2,753,680 2,753,680

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38 TOTAL NON-RECURRING 2,753,680 2,753,680

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SEC. 34-0011 SECTION 34 PAGE 0109

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 DEPT OF HEALTH AND

2 ENVIRONMENTAL CONTROL

3 TOTAL RECURRING BASE 574,606,171 94,566,239 584,876,211 97,836,279

4

5 TOTAL FUNDS AVAILABLE 577,359,851 97,319,919 584,876,211 97,836,279

6 TOTAL AUTHORIZED FTE POSITIONS (3739.03) (1164.96) (3646.03) (1164.06)

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

SEC. 35-0001 SECTION 35 PAGE 0110

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 166,692 166,692 155,787 155,787

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

5 CLASSIFIED POSITIONS 2,071,645 1,807,103 2,171,253 1,906,711

6 (47.00) (40.00) (47.00) (40.00)

7 UNCLASSIFIED POSITIONS 325,278 265,120 325,278 265,120

8 (8.13) (3.63) (8.13) (3.63)

9 OTHER PERSONAL SERVICES 10,107 5,000 10,107 5,000

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10 TOTAL PERSONAL SERVICE 2,573,722 2,243,915 2,662,425 2,332,618

11 (56.13) (44.63) (56.13) (44.63)

12 OTHER OPERATING EXPENSES 727,273 359,536 727,273 359,536

13 CASE SERVICES

14 CASE SERVICES 154,743 24,669 154,743 24,669

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15 TOTAL CASE SRVC/PUB ASST 154,743 24,669 154,743 24,669

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

17 TOTAL GENERAL ADMINISTRATION 3,455,738 2,628,120 3,544,441 2,716,823

18 (56.13) (44.63) (56.13) (44.63)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 67,132,406 29,203,323 68,996,179 31,067,096

25 (2179.34) (942.71) (2178.34) (942.71)

26 UNCLASSIFIED POSITIONS 12,106,752 4,929,904 12,106,752 4,929,904

27 (132.26) (86.84) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 3,853,951 1,034,869 3,853,951 1,034,869

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29 TOTAL PERSONAL SERVICE 83,093,109 35,168,096 84,956,882 37,031,869

30 (2311.60) (1029.55) (2310.60) (1029.55)

31 OTHER OPERATING EXPENSES 35,824,132 5,442,380 35,824,132 5,442,380

32 CASE SERVICES

33 CASE SERVICES 9,190,922 3,833,901 9,190,922 3,833,901

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34 TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901 9,190,922 3,833,901

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35 TOTAL MENTAL HEALTH CENTERS 128,108,163 44,444,377 129,971,936 46,308,150

36 (2311.60) (1029.55) (2310.60) (1029.55)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0111

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,018,484 203,600 1,136,753 321,869

2 (17.79) (4.00) (16.79) (4.00)

3 UNCLASSIFIED POSITIONS 1,016,855 1,016,855

4 (4.30) (2.25) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 84,407 19,200 84,407 19,200

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6 TOTAL PERSONAL SERVICE 2,119,746 222,800 2,238,015 341,069

7 (22.09) (6.25) (21.09) (6.25)

8 OTHER OPERATING EXPENSES 7,215,016 2,474,447 7,715,016 2,974,447

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 11,096,339 3,292,247 11,714,608 3,910,516

21 (22.09) (6.25) (21.09) (6.25)

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

23 TOTAL COMMUNITY MENTAL HEALTH 139,204,502 47,736,624 141,686,544 50,218,666

24 (2333.69) (1035.80) (2331.69) (1035.80)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,678,118 1,235,635 1,696,406 1,253,923

30 (50.63) (33.33) (50.63) (33.33)

31 UNCLASSIFIED POSITIONS 322,025 322,025

32 (5.00) (3.00) (5.00) (3.00)

33 OTHER PERSONAL SERVICES 177,363 32,398 177,363 32,398

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34 TOTAL PERSONAL SERVICE 2,177,506 1,268,033 2,195,794 1,286,321

35 (55.63) (36.33) (55.63) (36.33)

36 OTHER OPERATING EXPENSES 1,308,765 97,781 1,308,765 97,781

37 CASE SERVICES

38 CASE SERVICES 27,793 3,793 27,793 3,793

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39 TOTAL CASE SRVC/PUB ASST 27,793 3,793 27,793 3,793

SEC. 35-0003 SECTION 35 PAGE 0112

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PSYCHIATRIC

2 REHABILITATION 3,514,064 1,369,607 3,532,352 1,387,895

3 (55.63) (36.33) (55.63) (36.33)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,540,441 11,808,886 17,358,613 12,627,058

8 (536.55) (399.42) (536.55) (399.42)

9 UNCLASSIFIED POSITIONS 2,977,743 113,154 2,977,743 113,154

10 (27.38) (18.38) (27.38) (18.38)

11 OTHER PERSONAL SERVICES 3,305,340 848,178 3,325,340 868,178

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12 TOTAL PERSONAL SERVICE 22,823,524 12,770,218 23,661,696 13,608,390

13 (563.93) (417.80) (563.93) (417.80)

14 OTHER OPERATING EXPENSES 16,759,754 840,127 17,079,754 1,160,127

15 CASE SERVICES

16 CASE SERVICES 1,582,224 750,000 1,582,224 750,000

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17 TOTAL CASE SRVC/PUB ASST 1,582,224 750,000 1,582,224 750,000

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 41,165,502 14,360,345 42,323,674 15,518,517

20 (563.93) (417.80) (563.93) (417.80)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 6,769,890 2,888,844 6,921,889 3,040,843

25 (243.37) (135.05) (243.37) (135.05)

26 UNCLASSIFIED POSITIONS 593,990 18,920 593,990 18,920

27 (13.35) (8.00) (13.35) (8.00)

28 OTHER PERSONAL SERVICES 1,940,451 100,856 1,940,451 100,856

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29 TOTAL PERSONAL SERVICE 9,304,331 3,008,620 9,456,330 3,160,619

30 (256.72) (143.05) (256.72) (143.05)

31 OTHER OPERATING EXPENSES 5,037,554 1,141,399 5,037,554 1,141,399

32 CASE SERVICES

33 CASE SERVICES 46,534 46,534

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34 TOTAL CASE SRVC/PUB ASST 46,534 46,534

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,388,419 4,150,019 14,540,418 4,302,018

37 (256.72) (143.05) (256.72) (143.05)

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0113

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 6,720,704 5,310,705 7,013,316 5,603,317

3 (204.12) (162.67) (204.12) (162.67)

4 UNCLASSIFIED POSITIONS 243,091 85,000 243,091 85,000

5 (.75) (.75)

6 OTHER PERSONAL SERVICES 590,781 310,500 590,781 310,500

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7 TOTAL PERSONAL SERVICE 7,554,576 5,706,205 7,847,188 5,998,817

8 (204.87) (162.67) (204.87) (162.67)

9 OTHER OPERATING EXPENSES 1,504,582 110,308 1,504,582 110,308

10 CASE SERVICES

11 CASE SERVICES 20,000 20,000

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12 TOTAL CASE SRVC/PUB ASST 20,000 20,000

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13 TOTAL MORRIS VILLAGE 9,079,158 5,816,513 9,371,770 6,109,125

14 (204.87) (162.67) (204.87) (162.67)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,854,977 4,075,466 8,854,977 4,075,466

19 (302.63) (181.84) (301.63) (180.84)

20 UNCLASSIFIED POSITIONS 1,469,702 25,800 1,469,702 25,800

21 (8.00) (2.00) (8.00) (2.00)

22 OTHER PERSONAL SERVICES 835,000 375,000 835,000 375,000

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23 TOTAL PERSONAL SERVICE 11,159,679 4,476,266 11,159,679 4,476,266

24 (310.63) (183.84) (309.63) (182.84)

25 OTHER OPERATING EXPENSES 5,273,299 1,970,592 5,273,299 1,970,592

26 CASE SERVICES

27 CASE SERVICES 353,488 353,488

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28 TOTAL CASE SRVC/PUB ASST 353,488 353,488

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 16,786,466 6,446,858 16,786,466 6,446,858

31 (310.63) (183.84) (309.63) (182.84)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 84,933,609 32,143,342 86,554,680 33,764,413

35 (1391.78) (943.69) (1390.78) (942.69)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 8,263,900 1,770,750 8,263,900 1,770,750

40 (277.33) (69.79) (277.33) (69.79)

SEC. 35-0005 SECTION 35 PAGE 0114

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 27,521 227,521 27,521

2 (3.00) (1.00) (3.00) (1.00)

3 OTHER PERSONAL SERVICES 1,759,483 121,359 1,759,483 121,359

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4 TOTAL PERSONAL SERVICE 10,250,904 1,919,630 10,250,904 1,919,630

5 (280.33) (70.79) (280.33) (70.79)

6 OTHER OPERATING EXPENSES 7,524,246 1,097,155 7,524,246 1,097,155

7 CASE SERVICES

8 CASE SERVICES 238,268 238,268

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9 TOTAL CASE SRVC/PUB ASST 238,268 238,268

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,013,418 3,016,785 18,013,418 3,016,785

12 (280.33) (70.79) (280.33) (70.79)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,892,251 10,331,652 11,503,310 10,942,711

18 (333.10) (289.60) (329.35) (285.85)

19 UNCLASSIFIED POSITIONS 292,261 275,519 292,261 275,519

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

21 OTHER PERSONAL SERVICES 1,854,887 1,827,887 1,854,887 1,827,887

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22 TOTAL PERSONAL SERVICE 13,039,399 12,435,058 13,650,458 13,046,117

23 (336.10) (292.60) (332.35) (288.85)

24 OTHER OPERATING EXPENSES 14,128,270 3,724,448 14,128,270 3,724,448

25 CASE SERVICES

26 CASE SERVICES 55,000 55,000

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27 TOTAL CASE SRVC/PUB ASST 55,000 55,000

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28 TOTAL ADMINISTRATIVE SERVICES 27,222,669 16,159,506 27,833,728 16,770,565

29 (336.10) (292.60) (332.35) (288.85)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 944,195 695,236 1,032,897 783,938

34 (41.00) (25.00) (41.00) (25.00)

35 OTHER PERSONAL SERVICES 24,648 15,848 24,648 15,848

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36 TOTAL PERSONAL SERVICE 968,843 711,084 1,057,545 799,786

37 (41.00) (25.00) (41.00) (25.00)

38 OTHER OPERATING EXPENSES 394,911 127,751 394,911 127,751

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39 TOTAL PUBLIC SAFETY DIVISION 1,363,754 838,835 1,452,456 927,537

40 (41.00) (25.00) (41.00) (25.00)

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

SEC. 35-0006 SECTION 35 PAGE 0115

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 28,586,423 16,998,341 29,286,184 17,698,102

2 (377.10) (317.60) (373.35) (313.85)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,236,922 1,756,203 3,364,940 1,884,221

8 (93.22) (45.22) (93.22) (45.22)

9 UNCLASSIFIED POSITIONS 45,466 45,466 45,466 45,466

10 OTHER PERSONAL SERVICES 435,703 150,274 435,703 150,274

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11 TOTAL PERSONAL SERVICE 3,718,091 1,951,943 3,846,109 2,079,961

12 (93.22) (45.22) (93.22) (45.22)

13 OTHER OPERATING EXPENSES 3,059,187 219,436 3,059,187 219,436

14 CASE SERVICES

15 CASE SERVICES 18,003 18,003

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16 TOTAL CASE SRVC/PUB ASST 18,003 18,003

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17 TOTAL STONE PAVILION 6,795,281 2,171,379 6,923,299 2,299,397

18 (93.22) (45.22) (93.22) (45.22)

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 196,867 4,404 196,867 4,404

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 4,518 4,518

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25 TOTAL PERSONAL SERVICE 201,385 4,404 201,385 4,404

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 15,633,225 3,158,662 16,547,639 4,073,076

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28 TOTAL CAMPBELL VETERANS HOME 15,834,610 3,163,066 16,749,024 4,077,480

29 (4.00) (4.00)

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

31 3. VETERANS' VICTORY HOUSE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 93,093 1,963 93,093 1,963

34 (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 93,093 1,963 93,093 1,963

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 14,915,398 4,073,982 15,652,828 4,811,412

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38 TOTAL VETERANS VICTORY HOUSE 15,008,491 4,075,945 15,745,921 4,813,375

39 (2.00) (2.00)

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

SEC. 35-0007 SECTION 35 PAGE 0116

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 VETERANS SERVICES 37,638,382 9,410,390 39,418,244 11,190,252

2 (99.22) (45.22) (99.22) (45.22)

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 8,112,179 6,326,537 6,749,496 6,749,496

8 (98.41) (79.41) (98.41) (79.41)

9 UNCLASSIFIED POSITIONS 51,061 51,061 51,061 51,061

10 OTHER PERSONAL SERVICES 734,137 546,270 546,270 546,270

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11 TOTAL PERSONAL SERVICE 8,897,377 6,923,868 7,346,827 7,346,827

12 (98.41) (79.41) (98.41) (79.41)

13 OTHER OPERATING EXPENSES 4,298,695 3,339,140 3,690,921 3,690,921

14 CASE SERVICES

15 CASE SERVICES 678,169 356,335 728,895 728,895

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16 TOTAL CASE SRVC/PUB ASST 678,169 356,335 728,895 728,895

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17 TOTAL SEXUAL PREDATOR

18 TREATMENT PROGRAM 13,874,241 10,619,343 11,766,643 11,766,643

19 (98.41) (79.41) (98.41) (79.41)

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

21 TOTAL PROGRAM & SERVICES 322,250,575 119,924,825 326,725,713 127,654,861

22 (4580.53) (2492.51) (4573.78) (2487.76)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 64,462,451 32,139,349 68,006,665 35,683,563

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27 TOTAL FRINGE BENEFITS 64,462,451 32,139,349 68,006,665 35,683,563

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

29 TOTAL EMPLOYEE BENEFITS 64,462,451 32,139,349 68,006,665 35,683,563

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

31 DEPT OF MENTAL HEALTH

32

33 TOTAL FUNDS AVAILABLE 390,168,764 154,692,294 398,276,819 166,055,247

34 TOTAL AUTHORIZED FTE POSITIONS (4636.66) (2537.14) (4629.91) (2532.39)

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

SEC. 36-0001 SECTION 36 PAGE 0117

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 139,167 139,167 130,063 130,063

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

5 CLASSIFIED POSITIONS 3,861,699 3,695,562 3,870,803 3,704,666

6 (89.00) (84.00) (88.00) (83.00)

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 (90.00) (85.00) (89.00) (84.00)

10 OTHER OPERATING EXPENSES 1,981,871 1,981,871

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

12 TOTAL ADMINISTRATION 6,140,374 3,854,729 6,140,374 3,854,729

13 (90.00) (85.00) (89.00) (84.00)

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 113,148 113,148 113,148 113,148

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 113,148 113,148 113,148 113,148

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 24,165,911 6,773,185

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 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 43,771,084 22,377,823 45,971,084 24,577,823

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 43,909,204 22,505,943 46,109,204 24,705,943

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 38,314 38,314

16 (1.00) (1.00) (1.00) (1.00)

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17 TOTAL PERSONAL SERVICE 38,314 38,314 38,314 38,314

18 (1.00) (1.00) (1.00) (1.00)

19 OTHER OPERATING EXPENSES 63,355,121 14,139,344 64,355,121 15,139,344

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20 TOTAL ADULT DEVELOPMENT &

21 SUPPORTED EMPLOYM 63,393,435 14,177,658 64,393,435 15,177,658

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

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28 TOTAL PERSONAL SERVICE 325,749 325,749 325,749 325,749

29 (7.00) (7.00) (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 (7.00) (7.00) (6.00) (6.00)

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

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37 TOTAL INTELLECTUAL DISABILITY

38 FAMILY SUPPORT 154,176,160 50,023,633 157,376,160 53,223,633

39 (13.00) (13.00) (12.00) (12.00)

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

SEC. 36-0003 SECTION 36 PAGE 0119

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 509,706 509,706 509,706 509,706

5 (14.00) (14.00) (14.00) (14.00)

6 OTHER PERSONAL SERVICES 200 200 200 200

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7 TOTAL PERSONAL SERVICE 509,906 509,906 509,906 509,906

8 (14.00) (14.00) (14.00) (14.00)

9 OTHER OPERATING EXPENSES 10,793,403 3,272,233 10,793,403 3,272,233

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10 TOTAL AUTISM FAMILY SUPPORT

11 PROGRAM 11,303,309 3,782,139 11,303,309 3,782,139

12 (14.00) (14.00) (14.00) (14.00)

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

14 SPECIAL ITEM:

15 PDD AUTISM WAIVER 10,275,000 6,975,000 10,275,000 6,975,000

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16 TOTAL SPECIAL ITEMS 10,275,000 6,975,000 10,275,000 6,975,000

17 CASE SERVICES

18 CASE SERVICES 17,000 17,000

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19 TOTAL CASE SRVC/PUB ASST 17,000 17,000

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20 TOTAL AUTISM FAMILY SUPPORT

21 PROGRAM 10,292,000 6,975,000 10,292,000 6,975,000

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

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23 TOTAL AUTISM FAMILY SUPPORT

24 PROGRAM 21,595,309 10,757,139 21,595,309 10,757,139

25 (14.00) (14.00) (14.00) (14.00)

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

27 D. HEAD & SPINAL CORD INJ

28 FAMILY SUPP

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 140,760 140,760 140,760 140,760

31 (2.00) (2.00) (2.00) (2.00)

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32 TOTAL PERSONAL SERVICE 140,760 140,760 140,760 140,760

33 (2.00) (2.00) (2.00) (2.00)

34 OTHER OPERATING EXPENSES 15,383,720 5,784,000 15,383,720 5,784,000

35 CASE SERVICES

36 CASE SERVICES 12,000 12,000 12,000 12,000

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37 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000

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38 TOTAL HEAD & SPINAL CORD

39 INJURY FAMILY SUPPOR 15,536,480 5,936,760 15,536,480 5,936,760

40 (2.00) (2.00) (2.00) (2.00)

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

SEC. 36-0004 SECTION 36 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. INTELLECTUAL DISABILITIES

2 COMM RESIDENTIAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,014,493 1,829,977 2,014,493 1,829,977

5 (41.00) (37.00) (41.00) (37.00)

6 OTHER PERSONAL SERVICES 210,000 50,000 210,000 50,000

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7 TOTAL PERSONAL SERVICE 2,224,493 1,879,977 2,224,493 1,879,977

8 (41.00) (37.00) (41.00) (37.00)

9 OTHER OPERATING EXPENSES 226,411,917 41,275,385 229,304,160 44,167,628

10 CASE SERVICES

11 CASE SERVICES 14,863,063 900,800 14,863,063 900,800

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12 TOTAL CASE SRVC/PUB ASST 14,863,063 900,800 14,863,063 900,800

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13 TOTAL INTELLECTUAL DISABILITY

14 COMMUNITY RESID 243,499,473 44,056,162 246,391,716 46,948,405

15 (41.00) (37.00) (41.00) (37.00)

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

17 F. AUTISM COMMUNITY

18 RESIDENTIAL PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,384,324 1,209,713 1,384,324 1,209,713

21 (50.00) (44.00) (50.00) (44.00)

22 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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23 TOTAL PERSONAL SERVICE 1,684,020 1,376,025 1,684,020 1,376,025

24 (50.00) (44.00) (50.00) (44.00)

25 OTHER OPERATING EXPENSES 21,820,184 3,927,592 21,820,184 3,927,592

26 CASE SERVICES

27 CASE SERVICES 33,025 33,025

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28 TOTAL CASE SRVC/PUB ASST 33,025 33,025

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29 TOTAL AUTISM COMMUNITY

30 RESIDENTIAL PROGRAM 23,537,229 5,303,617 23,537,229 5,303,617

31 (50.00) (44.00) (50.00) (44.00)

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

33 G. HEAD & SPINAL CORD INJURY

34 COMMUNITY RESIDE

35 OTHER OPERATING EXPENSES

36 OTHER OPERATING EXPENSES 2,540,532 958,763 2,540,532 958,763

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37 TOTAL HEAD & SPINAL CORD

38 INJURY COMMUNITY RE 2,540,532 958,763 2,540,532 958,763

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

SEC. 36-0005 SECTION 36 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 H. REGIONAL CENTER

2 RESIDENTIAL PROGRAM

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 48,106,634 34,732,887 48,106,634 34,732,887

5 (2010.40) (1328.85) (1983.40) (1304.85)

6 OTHER PERSONAL SERVICES 4,458,773 1,836,989 4,458,773 1,836,989

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7 TOTAL PERSONAL SERVICE 52,565,407 36,569,876 52,565,407 36,569,876

8 (2010.40) (1328.85) (1983.40) (1304.85)

9 OTHER OPERATING EXPENSES 17,873,449 17,873,449

10 CASE SERVICES

11 CASE SERVICES 441,222 441,222

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12 TOTAL CASE SRVC/PUB ASST 441,222 441,222

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13 TOTAL REGIONAL CENTER

14 RESIDENTIAL PROGRAM 70,880,078 36,569,876 70,880,078 36,569,876

15 (2010.40) (1328.85) (1983.40) (1304.85)

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

17 TOTAL PROGRAM & SERVICES 541,490,735 156,540,250 547,582,978 162,632,493

18 (2130.40) (1438.85) (2102.40) (1413.85)

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

20 III. EMPLOYEE BENEFITS

21 PERSONAL SERVICE

22 EMPLOYER CONTRIBUTIONS 27,940,047 21,130,560 26,817,566 20,008,079

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23 TOTAL FRINGE BENEFITS 27,940,047 21,130,560 26,817,566 20,008,079

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

25 TOTAL EMPLOYEE BENEFITS 27,940,047 21,130,560 26,817,566 20,008,079

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

27 IV. NON-RECURRING APPROPRIATIONS

28 CHARLES LEA CENTER (PROVISO

29 90.20) 250,000 250,000

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30 TOTAL NON-RECURRING APPRO. 250,000 250,000

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

32 TOTAL NON-RECURRING 250,000 250,000

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

34 DEPT OF DISABILITIES AND

35 SPECIAL NEEDS

36 TOTAL RECURRING BASE 575,571,156 181,525,539 580,540,918 186,495,301

37

SEC. 36-0006 SECTION 36 PAGE 0122

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 575,821,156 181,775,539 580,540,918 186,495,301

2 TOTAL AUTHORIZED FTE POSITIONS (2220.40) (1523.85) (2191.40) (1497.85)

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

SEC. 37-0001 SECTION 37 PAGE 0123

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 59,964 112,082 56,041

4 (1.00) (.50) (1.00) (.50)

5 OTHER PERSONAL SERVICES 52,500 13,125

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6 TOTAL PERSONAL SERVICE 119,928 59,964 164,582 69,166

7 (1.00) (.50) (1.00) (.50)

8 OTHER OPERATING EXPENSES 13,977 6,988 25,461 14,405

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

10 TOTAL ADMINISTRATION 133,905 66,952 190,043 83,571

11 (1.00) (.50) (1.00) (.50)

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 358,790 144,966 365,448 135,103

16 (15.81) (8.36) (15.81) (8.36)

17 OTHER PERSONAL SERVICES 21,420

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18 TOTAL PERSONAL SERVICE 358,790 144,966 386,868 135,103

19 (15.81) (8.36) (15.81) (8.36)

20 OTHER OPERATING EXPENSES 1,159,482 89,128 4,169,727 19,157

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 129,847 129,847 174,474 174,474

23 LOCAL SALARY SUPPLEMENT 3,373,007 3,373,007 3,361,094 3,361,094

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24 TOTAL SPECIAL ITEMS 3,502,854 3,502,854 3,535,568 3,535,568

25 DIST SUBDIVISIONS

26 ALLOC OTHER STATE AGENCIES 415,000 375,132

27 ALCOHOL AND DRUG TREATMENT 16,141,920 15,947,512

28 ALCOHOL & DRUG MATCH FUNDS 815,000 3,180,586

29 ALCOHOL & DRUG PREVENTION 5,309,177 6,270,286

30 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,915,902 1,915,902

31 ALCOHOL & DRUG TREATMENT 261,192 261,192 315,818 310,818

32 AID TO ENT-ALCOHOL & DRUG

33 MATCH FUNDS 87,365 87,365 100,166 100,166

34 AID TO ENTITIES - ALCOHOL &

35 DRUG PREVENTION 74,224 74,224 84,329 84,329

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36 TOTAL DIST SUBDIVISIONS 25,019,780 2,338,683 28,189,731 2,411,215

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

38 TOTAL FINANCE & OPERATIONS 30,040,906 6,075,631 36,281,894 6,101,043

39 (15.81) (8.36) (15.81) (8.36)

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

SEC. 37-0002 SECTION 37 PAGE 0124

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. MANAGEMENT INFO & RESEARCH

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 285,128 48,784 271,123 41,168

4 (5.00) (.85) (5.00) (.85)

5 OTHER PERSONAL SERVICES 42,000 51,912

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6 TOTAL PERSONAL SERVICE 327,128 48,784 323,035 41,168

7 (5.00) (.85) (5.00) (.85)

8 OTHER OPERATING EXPENSES 170,994 3,934 136,621 3,934

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

10 TOTAL MANAGEMENT INFO & RESEARCH 498,122 52,718 459,656 45,102

11 (5.00) (.85) (5.00) (.85)

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

13 IV. SERVICES

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 135,114 45,454 169,123 45,154

16 (3.00) (.65) (3.00) (.65)

17 OTHER PERSONAL SERVICES 196,364 204,022 23,758

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18 TOTAL PERSONAL SERVICE 331,478 45,454 373,145 68,912

19 (3.00) (.65) (3.00) (.65)

20 OTHER OPERATING EXPENSES 70,726 3,033 39,777 3,033

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

22 TOTAL SERVICES 402,204 48,487 412,922 71,945

23 (3.00) (.65) (3.00) (.65)

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

25 V. PROGRAMS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 531,665 79,278 479,171 56,080

28 (9.00) (1.65) (9.00) (1.65)

29 OTHER PERSONAL SERVICES 102,625 422,590 9,241

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30 TOTAL PERSONAL SERVICE 634,290 79,278 901,761 65,321

31 (9.00) (1.65) (9.00) (1.65)

32 OTHER OPERATING EXPENSES 234,429 7,754 265,949 7,754

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

34 TOTAL PROGRAMS 868,719 87,032 1,167,710 73,075

35 (9.00) (1.65) (9.00) (1.65)

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

37 VI. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 596,722 167,261 657,016 123,345

SEC. 37-0003 SECTION 37 PAGE 0125

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 596,722 167,261 657,016 123,345

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

3 TOTAL EMPLOYEE BENEFITS 596,722 167,261 657,016 123,345

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

5 DEPT OF ALCOHOL & OTHER DRUG

6 ABUSE SERVICES

7

8 TOTAL FUNDS AVAILABLE 32,540,578 6,498,081 39,169,241 6,498,081

9 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.01) (33.81) (12.01)

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

SEC. 38-0001 SECTION 38 PAGE 0126

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 154,878 154,878 144,746 144,746

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

6 CLASSIFIED POSITIONS 6,721,864 2,442,212 6,731,996 2,452,344

7 (150.80) (57.63) (149.75) (57.25)

8 UNCLASSIFIED POSITIONS 230,372 80,378 230,372 80,378

9 (.99) (.37)

10 OTHER PERSONAL SERVICES 534,051 186,330 534,051 186,330

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11 TOTAL PERSONAL SERVICE 7,641,165 2,863,798 7,641,165 2,863,798

12 (152.79) (59.00) (150.75) (58.25)

13 OTHER OPERATING EXPENSES 15,074,885 1,079,147 15,074,885 1,079,147

14 B. INFORMATION RESOURCE MGMT.

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 4,170,572 1,198,343 4,170,572 1,198,343

17 (76.00) (24.57) (76.00) (24.57)

18 OTHER PERSONAL SERVICES 825,100 156,955 825,100 156,955

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19 TOTAL PERSONAL SERVICE 4,995,672 1,355,298 4,995,672 1,355,298

20 (76.00) (24.57) (76.00) (24.57)

21 OTHER OPERATING EXPENSES 53,354,168 264,290 53,354,168 264,290

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22 TOTAL INFORMATION RESOURCE

23 MANAGEMENT 81,065,890 5,562,533 81,065,890 5,562,533

24 (228.79) (83.57) (226.75) (82.82)

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

26 C. COUNTY OFFICE

27 ADMINISTRATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 11,036,164 4,086,338 11,036,164 4,086,338

30 (374.00) (145.86) (373.05) (145.50)

31 UNCLASSIFIED POSITIONS 120,000 43,416 120,000 43,416

32 (1.00) (.39) (.99) (.38)

33 OTHER PERSONAL SERVICES 51,839 18,757 51,839 18,757

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34 TOTAL PERSONAL SERVICE 11,208,003 4,148,511 11,208,003 4,148,511

35 (375.00) (146.25) (374.04) (145.88)

36 OTHER OPERATING EXPENSES 2,130,585 770,845 2,130,585 770,845

37 PUBLIC ASSISTANCE:

38 CASE SERVICES 336,001 121,565 336,001 121,565

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39 TOTAL CASE SRVC/PUB ASST 336,001 121,565 336,001 121,565

SEC. 38-0002 SECTION 38 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 (375.00) (146.25) (374.04) (145.88)

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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 (10.00) (9.00)

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36 TOTAL PERSONAL SERVICE 377,169 377,169

37 (10.00) (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 (10.00) (9.00)

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SEC. 38-0003 SECTION 38 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

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23 TOTAL ECONOMIC SERVICES 8,951,037 1,682,208 8,951,037 1,682,208

24 (76.00) (.78) (76.00) (.78)

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

26 TOTAL PROGRAM MANAGEMENT 59,507,571 2,963,212 59,507,571 2,963,212

27 (151.00) (14.46) (150.00) (14.46)

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

29 II. PROGRAMS AND SERVICES

30 A. CHILD PROTECTIVE SERVICES

31 1. CASE MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 19,439,384 6,681,003 19,439,384 6,681,003

34 (605.00) (199.65) (604.00) (199.32)

35 OTHER PERSONAL SERVICES 351,533 116,386 351,533 116,386

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36 TOTAL PERSONAL SERVICE 19,790,917 6,797,389 19,790,917 6,797,389

37 (605.00) (199.65) (604.00) (199.32)

38 OTHER OPERATING EXPENSES 6,024,666 498,849 6,024,666 498,849

39 PUBLIC ASSISTANCE:

SEC. 38-0004 SECTION 38 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,500 495 1,500 495

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2 TOTAL CASE SRVC/PUB ASST 1,500 495 1,500 495

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3 TOTAL CASE MANAGEMENT 25,817,083 7,296,733 25,817,083 7,296,733

4 (605.00) (199.65) (604.00) (199.32)

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

6 2. LEGAL REPRESENTATION

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 3,364,433 678,304 3,364,433 678,304

9 (85.00) (14.45) (85.00) (14.45)

10 OTHER PERSONAL SERVICES 40,873 8,003 40,873 8,003

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11 TOTAL PERSONAL SERVICE 3,405,306 686,307 3,405,306 686,307

12 (85.00) (14.45) (85.00) (14.45)

13 OTHER OPERATING EXPENSES 1,746,198 290,054 1,746,198 290,054

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14 TOTAL LEGAL REPRESENTATION 5,151,504 976,361 5,151,504 976,361

15 (85.00) (14.45) (85.00) (14.45)

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

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17 TOTAL CHILD PROTECTIVE

18 SERVICES 30,968,587 8,273,094 30,968,587 8,273,094

19 (690.00) (214.10) (689.00) (213.77)

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

21 B. FOSTER CARE

22 1. CASE MANAGEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 18,368,864 5,785,490 18,368,864 5,785,490

25 (558.21) (236.56) (558.21) (236.56)

26 OTHER PERSONAL SERVICES 1,007,904 204,221 1,007,904 204,221

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27 TOTAL PERSONAL SERVICE 19,376,768 5,989,711 19,376,768 5,989,711

28 (558.21) (236.56) (558.21) (236.56)

29 OTHER OPERATING EXPENSES 3,375,728 728,196 3,375,728 728,196

30 PUBLIC ASSISTANCE:

31 CASE SERVICES 16,925 3,649 16,925 3,649

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32 TOTAL CASE SRVC/PUB ASST 16,925 3,649 16,925 3,649

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33 TOTAL CASE MANAGEMENT 22,769,421 6,721,556 22,769,421 6,721,556

34 (558.21) (236.56) (558.21) (236.56)

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

36 2. FOSTER CARE ASSISTANCE

37 PAYMENTS

38 PUBLIC ASSISTANCE:

39 CASE SERVICES 34,507,669 6,139,203 34,507,669 6,139,203

SEC. 38-0005 SECTION 38 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 34,507,669 6,139,203 34,507,669 6,139,203

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2 TOTAL FOSTER CARE

3 ASSISTANCE PAYMENTS 34,507,669 6,139,203 34,507,669 6,139,203

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5 3. EMOTIONALLY DISTURBED

6 CHILDREN

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 40,160,561 34,615,252 40,160,561 34,615,252

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9 TOTAL CASE SRVC/PUB ASST 40,160,561 34,615,252 40,160,561 34,615,252

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10 TOTAL EMOTIONALLY

11 DISTURBED CHILDREN 40,160,561 34,615,252 40,160,561 34,615,252

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

13 TOTAL FOSTER CARE 97,437,651 47,476,011 97,437,651 47,476,011

14 (558.21) (236.56) (558.21) (236.56)

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

16 C. ADOPTIONS

17 1. CASE MANAGEMENT

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,818,699 1,592,951 3,818,699 1,592,951

20 (121.00) (48.40) (121.00) (48.40)

21 OTHER PERSONAL SERVICES 43,672 17,831 43,672 17,831

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22 TOTAL PERSONAL SERVICE 3,862,371 1,610,782 3,862,371 1,610,782

23 (121.00) (48.40) (121.00) (48.40)

24 OTHER OPERATING EXPENSES 1,786,220 403,881 1,786,220 403,881

25 PUBLIC ASSISTANCE:

26 CASE SERVICES 700 240 700 240

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27 TOTAL CASE SRVC/PUB ASST 700 240 700 240

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28 TOTAL CASE MANAGEMENT 5,649,291 2,014,903 5,649,291 2,014,903

29 (121.00) (48.40) (121.00) (48.40)

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

31 2. ADOPTIONS ASSISTANCE

32 PUBLIC ASSISTANCE:

33 CASE SERVICES 25,275,121 12,616,719 25,275,121 12,616,719

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34 TOTAL CASE SRVC/PUB ASST 25,275,121 12,616,719 25,275,121 12,616,719

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35 TOTAL ADOPTIONS ASSISTANCE

36 PAYMENTS 25,275,121 12,616,719 25,275,121 12,616,719

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

38 TOTAL ADOPTIONS 30,924,412 14,631,622 30,924,412 14,631,622

39 (121.00) (48.40) (121.00) (48.40)

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

SEC. 38-0006 SECTION 38 PAGE 0131

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (90.00) (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 (90.00) (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 (90.00) (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

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19 TOTAL ADULT PROTECTIVE

20 SERVICES 3,198,599 3,198,599

21 (90.00) (88.00)

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

23 E. EMPLOYMENT AND TRAINING

24 SERVICES

25 1. CASE MANAGEMENT

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 11,942,549 612,489 11,942,549 612,489

28 (375.00) (19.44) (374.00) (19.44)

29 OTHER PERSONAL SERVICES 1,816,289 1,816,289

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30 TOTAL PERSONAL SERVICE 13,758,838 612,489 13,758,838 612,489

31 (375.00) (19.44) (374.00) (19.44)

32 OTHER OPERATING EXPENSES 520,390 6,354 520,390 6,354

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33 TOTAL CASE MANAGEMENT 14,279,228 618,843 14,279,228 618,843

34 (375.00) (19.44) (374.00) (19.44)

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

36 2. EMPLOYMENT AND TRAINING

37 CASE SERVICES

38 PUBLIC ASSISTANCE:

39 CASE SERVICES 7,520,582 2,500 7,520,582 2,500

SEC. 38-0007 SECTION 38 PAGE 0132

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 7,520,582 2,500 7,520,582 2,500

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2 TOTAL EMPLOYMENT AND

3 TRAINING CASE SERVIC 7,520,582 2,500 7,520,582 2,500

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

5 3. TANF ASSISTANCE PAYMENTS

6 PUBLIC ASSISTANCE:

7 CASE SERVICES 62,048,519 3,625,903 62,048,519 3,625,903

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8 TOTAL CASE SRVC/PUB ASST 62,048,519 3,625,903 62,048,519 3,625,903

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9 TOTAL TANF ASSISTANCE

10 PAYMENTS 62,048,519 3,625,903 62,048,519 3,625,903

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12 TOTAL EMPLOYMENT AND

13 TRAINING SERVICES 83,848,329 4,247,246 83,848,329 4,247,246

14 (375.00) (19.44) (374.00) (19.44)

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

16 F. CHILD SUPPORT ENFORCEMENT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 7,523,452 2,093,429 7,523,452 2,093,429

19 (229.00) (59.84) (228.00) (59.50)

20 OTHER PERSONAL SERVICES 489,162 489,162

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21 TOTAL PERSONAL SERVICE 8,012,614 2,093,429 8,012,614 2,093,429

22 (229.00) (59.84) (228.00) (59.50)

23 OTHER OPERATING EXPENSES 26,422,290 734,862 43,597,863 7,934,862

24 AID TO SUBDIVISIONS:

25 ALLOC OTHER ENTITIES 6,500 6,500

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26 TOTAL DIST SUBDIVISIONS 6,500 6,500

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27 TOTAL CHILD SUPPORT

28 ENFORCEMENT 34,441,404 2,828,291 51,616,977 10,028,291

29 (229.00) (59.84) (228.00) (59.50)

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

31 G. FOOD STAMP ASSISTANCE

32 PROGRAM

33 1. ELIGIBILITY

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 11,585,343 5,557,577 11,585,343 5,557,577

36 (442.00) (184.29) (439.00) (183.00)

37 OTHER PERSONAL SERVICES 1,896,128 36,654 1,896,128 36,654

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38 TOTAL PERSONAL SERVICE 13,481,471 5,594,231 13,481,471 5,594,231

39 (442.00) (184.29) (439.00) (183.00)

SEC. 38-0008 SECTION 38 PAGE 0133

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,507,654 51,652 1,507,654 51,652

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2 TOTAL ELIGIBILITY 14,989,125 5,645,883 14,989,125 5,645,883

3 (442.00) (184.29) (439.00) (183.00)

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

5 2. FOOD STAMP ASSISTANCE

6 PAYMENTS

7 PUBLIC ASSISTANCE:

8 CASE SERVICES 1502,802,060

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9 TOTAL CASE SRVC/PUB ASST 1502,802,060

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10 TOTAL FOOD STAMP

11 ASSISTANCE PAYMENTS 1502,802,060

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

13 TOTAL FOOD STAMPS PROGRAM 1517,791,185 5,645,883 14,989,125 5,645,883

14 (442.00) (184.29) (439.00) (183.00)

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

16 H. FAMILY PRESERVATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 79,207 79,207

19 (1.00) (1.00)

20 OTHER PERSONAL SERVICES 879,422 7,313 879,422 7,313

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21 TOTAL PERSONAL SERVICE 958,629 7,313 958,629 7,313

22 (1.00) (1.00)

23 OTHER OPERATING EXPENSES 3,674,663 124,090 3,674,663 124,090

24 PUBLIC ASSISTANCE:

25 CASE SERVICES 1,783,245 1,783,245

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26 TOTAL CASE SRVC/PUB ASST 1,783,245 1,783,245

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27 TOTAL FAMILY PRESERVATION 6,416,537 131,403 6,416,537 131,403

28 (1.00) (1.00)

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

30 I. HOMEMAKER

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,238,099 1,238,099

33 (69.00) (69.00)

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34 TOTAL PERSONAL SERVICE 1,238,099 1,238,099

35 (69.00) (69.00)

36 OTHER OPERATING EXPENSES 276,400 276,400

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37 TOTAL HOMEMAKER 1,514,499 1,514,499

38 (69.00) (69.00)

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

SEC. 38-0009 SECTION 38 PAGE 0134

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 J. BATTERED SPOUSE

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 33,730 33,730

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4 TOTAL PERSONAL SERVICE 33,730 33,730

5 OTHER OPERATING EXPENSES 23,875 23,875

6 AID TO SUBDIVISIONS:

7 ALLOC OTHER ENTITIES 3,999,554 3,999,554

8 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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9 TOTAL DIST SUBDIVISIONS 5,647,887 1,648,333 5,647,887 1,648,333

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10 TOTAL BATTERED SPOUSE 5,705,492 1,648,333 5,705,492 1,648,333

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

12 K. PREGNANCY PREVENTION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 91,228 91,228

15 (2.00) (2.00)

16 OTHER PERSONAL SERVICES 32,749 32,749

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17 TOTAL PERSONAL SERVICE 123,977 123,977

18 (2.00) (2.00)

19 OTHER OPERATING EXPENSES 26,200 26,200

20 SPECIAL ITEMS

21 CONTINUATION TEEN

22 PREGNANCY PREVENTION 1,093,944 1,093,944 1,093,944 1,093,944

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23 TOTAL SPECIAL ITEMS 1,093,944 1,093,944 1,093,944 1,093,944

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24 TOTAL PREGNANCY PREVENTION 1,244,121 1,093,944 1,244,121 1,093,944

25 (2.00) (2.00)

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

27 L. FOOD SERVICES

28 PUBLIC ASSISTANCE:

29 CASE SERVICES 36,036,715 36,036,715

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30 TOTAL CASE SRVC/PUB ASST 36,036,715 36,036,715

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31 TOTAL FOOD SERVICE 36,036,715 36,036,715

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

33 M. CHILD CARE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 4,267,761 4,267,761

36 (133.99) (131.99)

37 OTHER PERSONAL SERVICES 2,636,821 2,636,821

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38 TOTAL PERSONAL SERVICE 6,904,582 6,904,582

39 (133.99) (131.99)

SEC. 38-0010 SECTION 38 PAGE 0135

DEPARTMENT OF SOCIAL SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 14,662,256 16,377 14,662,256 16,377

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 65,471,307 7,017,437 65,471,307 7,017,437

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4 TOTAL CASE SRVC/PUB ASST 65,471,307 7,017,437 65,471,307 7,017,437

5 AID TO SUBDIVISIONS:

6 ALLOC-PRIVATE SECTOR 450,000 450,000

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7 TOTAL DIST SUBDIVISIONS 450,000 450,000

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8 TOTAL CHILD CARE 87,488,145 7,033,814 87,488,145 7,033,814

9 (133.99) (131.99)

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

11 TOTAL PROGRAMS AND SERVICES 2095,616,508 106,576,307 609,990,021 113,776,307

12 (3465.99) (1006.91) (3451.99) (1003.83)

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

14 III. EMPLOYEE BENEFITS

15 A. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 42,530,728 15,194,046 42,530,728 15,194,046

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17 TOTAL FRINGE BENEFITS 42,530,728 15,194,046 42,530,728 15,194,046

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

19 TOTAL EMPLOYEE BENEFITS 42,530,728 15,194,046 42,530,728 15,194,046

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

21 IV. NONRECURRING

22 CHILD SUPPORT ENFORCEMENT

23 SYSTEM 2,500,000 2,500,000 10,734,733

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24 TOTAL NON-RECURRING APPRO. 2,500,000 2,500,000 10,734,733

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

26 TOTAL NON-RECURRING 2,500,000 2,500,000 10,734,733

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

28 DEPARTMENT OF SOCIAL SERVICES

29 TOTAL RECURRING BASE 2138,147,236 121,770,353 652,520,749 128,970,353

30

31 TOTAL FUNDS AVAILABLE 2140,647,236 124,270,353 663,255,482 128,970,353

32 TOTAL AUTHORIZED FTE POSITIONS (3465.99) (1006.91) (3451.99) (1003.83)

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

SEC. 39-0001 SECTION 39 PAGE 0136

COMMISSION FOR THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 81,127 81,127

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

5 CLASSIFIED POSITIONS 539,951 539,951 545,630 545,630

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) (84.34) (17.69)

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) (84.34) (17.69)

22 OTHER OPERATING EXPENSES 1,715,476 787 1,715,476 787

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 2,835,086 284,202 2,835,086 284,202

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25 TOTAL CASE SRVC/PUB ASST 2,835,086 284,202 2,835,086 284,202

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

27 TOTAL REHABILITATION SERVICES 7,377,409 851,383 7,377,409 851,383

28 (84.34) (17.69) (84.34) (17.69)

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 0137

COMMISSION FOR THE BLIND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 1,260,205 463,282 1,260,205 463,282

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22 TOTAL FRINGE BENEFITS 1,260,205 463,282 1,260,205 463,282

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

24 TOTAL EMPLOYEE BENEFITS 1,260,205 463,282 1,260,205 463,282

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

26 COMMISSION FOR THE BLIND

27

28 TOTAL FUNDS AVAILABLE 10,347,552 2,545,006 10,347,552 2,545,006

29 TOTAL AUTHORIZED FTE POSITIONS (107.85) (34.67) (107.85) (34.67)

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

SEC. 42-0001 SECTION 42 PAGE 0138

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 108,955 101,827

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 685,680 756,379

7 (15.00) (15.00)

8 OTHER PERSONAL SERVICES 40,250 43,110

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9 TOTAL PERSONAL SERVICE 834,885 901,316

10 (16.00) (16.00)

11 OTHER OPERATING EXPENSES 645,524 647,274

12 DISTRIBUTION 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 7,680,409 7,748,590

19 (16.00) (16.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 638,992 690,111

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 35,500 38,340

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27 TOTAL PERSONAL SERVICE 674,492 728,451

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 205,545 205,545

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30 TOTAL FINANCE DIVISION 880,037 933,996

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 791,910 855,263

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 13,500

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39 TOTAL PERSONAL SERVICE 804,410 868,763

40 (12.00) (12.00)

SEC. 42-0002 SECTION 42 PAGE 0139

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 917,700 923,560

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2 TOTAL SUPPORT SERVICES 1,722,110 1,792,323

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 10,282,556 10,474,909

6 (38.00) (38.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,342,220 1,449,597

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 118,000 127,440

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14 TOTAL PERSONAL SERVICE 1,460,220 1,577,037

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 643,295 643,295

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 119,925,000 121,937,000

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20 TOTAL CASE SRVC/PUB ASST 119,925,000 121,937,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 122,028,515 124,157,332

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 792,355 855,743

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 27,000

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31 TOTAL PERSONAL SERVICE 817,355 882,743

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 791,060 831,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 11,500,000 11,500,000

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37 TOTAL CASE SRVC/PUB ASST 11,500,000 11,500,000

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38 TOTAL RENTAL ASSISTANCE 13,108,415 13,213,803

39 (17.00) (17.00)

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

SEC. 42-0003 SECTION 42 PAGE 0140

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. HOUSING PROGRAMS

2 C. HOUSING INITIATIVES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 911,040 983,923

5 (19.00) (19.00)

6 OTHER PERSONAL SERVICES 49,000 52,920

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7 TOTAL PERSONAL SERVICE 960,040 1,036,843

8 (19.00) (19.00)

9 OTHER OPERATING EXPENSES 994,349 1,044,349

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 1,700,000 1,700,000

12 ALLOC CNTY-RESTRICTED 600,000 600,000

13 ALLOC OTHER STATE AGENCIES 1,500,000 1,500,000

14 ALLOC OTHER ENTITIES 21,787,153 21,787,153

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15 TOTAL DIST SUBDIVISIONS 25,587,153 25,587,153

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16 TOTAL HOUSING INITIATIVES 27,541,542 27,668,345

17 (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 256,570 277,096

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 16,000 17,280

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25 TOTAL PERSONAL SERVICE 272,570 294,376

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 225,485 225,485

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28 TOTAL HOUSING CREDIT 498,055 519,861

29 (4.00) (4.00)

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

31 TOTAL HOUSING PROGRAMS 163,176,527 165,559,341

32 (67.00) (67.00)

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

34 III. HOMEOWNERSHIP PROGRAMS

35 A. MORTGAGE PRODUCTION

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 413,495 446,575

38 (7.00) (7.00)

39 OTHER PERSONAL SERVICES 40,000 43,200

SEC. 42-0004 SECTION 42 PAGE 0141

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 453,495 489,775

2 (7.00) (7.00)

3 OTHER OPERATING EXPENSES 522,338 522,338

4 DISTRIBUTION TO SUBDIVISIONS

5 ALLOC OTHER ENTITIES 625,902 625,902

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6 TOTAL DIST SUBDIVISIONS 625,902 625,902

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7 TOTAL MORTGAGE PRODUCTION 1,601,735 1,638,015

8 (7.00) (7.00)

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

10 III. HOMEOWNERSHIP PROGRAMS

11 B. MORTGAGE SERVICING

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 863,595 972,896

14 (21.00) (21.00)

15 OTHER PERSONAL SERVICES 153,682 118,800

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16 TOTAL PERSONAL SERVICE 1,017,277 1,091,696

17 (21.00) (21.00)

18 OTHER OPERATING EXPENSES 865,970 872,417

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19 TOTAL MORTGAGE SERVICING 1,883,247 1,964,113

20 (21.00) (21.00)

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

22 TOTAL HOMEOWNERSHIP PROGRAMS 3,484,982 3,602,128

23 (28.00) (28.00)

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

25 IV. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 2,232,552 2,411,155

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28 TOTAL FRINGE BENEFITS 2,232,552 2,411,155

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

30 TOTAL EMPLOYEE BENEFITS 2,232,552 2,411,155

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

32 HOUSING FINANCE AND

33 DEVELOPMENT AUTHORITY

34

35 TOTAL FUNDS AVAILABLE 179,176,617 182,047,533

36 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00)

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

SEC. 43-0001 SECTION 43 PAGE 0142

FORESTRY COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 STATE FORESTER 112,350 112,350 112,350 112,350

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

5 CLASSIFIED POSITIONS 562,726 562,726 562,726 562,726

6 (14.20) (14.20) (14.20) (14.20)

7 UNCLASSIFIED POSITIONS 88,000 88,000 88,000 88,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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10 TOTAL PERSONAL SERVICE 773,076 773,076 773,076 773,076

11 (16.20) (16.20) (16.20) (16.20)

12 OTHER OPERATING EXPENSES 91,520 91,520 91,520 91,520

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

14 TOTAL ADMINISTRATION 864,596 864,596 864,596 864,596

15 (16.20) (16.20) (16.20) (16.20)

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 8,268,456 6,607,938 8,268,456 6,607,938

21 (271.55) (233.25) (270.55) (233.25)

22 NEW POSITIONS:

23 FOREST TECH.I (FIREFIGHTERS) 188,142 188,142

24 (6.00) (6.00)

25 OTHER PERSONAL SERVICES 353,000 175,000 353,000 175,000

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26 TOTAL PERSONAL SERVICE 8,621,456 6,782,938 8,809,598 6,971,080

27 (271.55) (233.25) (276.55) (239.25)

28 OTHER OPERATING EXPENSES 4,336,777 1,686,210 8,716,777 1,866,210

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 0143

FORESTRY COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 14,763,708 8,669,148 19,331,850 9,037,290

3 (271.55) (233.25) (276.55) (239.25)

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

5 III. STATE FORESTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,080,000 1,080,000

8 (21.35) (21.35)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 1,130,000 1,130,000

11 (21.35) (21.35)

12 OTHER OPERATING EXPENSES 1,327,713 1,327,713

13 AID TO SUBDIVISIONS:

14 ALLOC CNTY-RESTRICTED 1,095,000 1,095,000

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15 TOTAL DIST SUBDIVISIONS 1,095,000 1,095,000

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

17 TOTAL STATE FORESTS 3,552,713 3,552,713

18 (21.35) (21.35)

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

20 IV. EDUCATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

23 (4.20) (4.20) (4.20) (4.20)

24 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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25 TOTAL PERSONAL SERVICE 135,000 135,000 135,000 135,000

26 (4.20) (4.20) (4.20) (4.20)

27 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925

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

29 TOTAL EDUCATION 164,925 164,925 164,925 164,925

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

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

32 V. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 4,252,726 3,157,726 4,316,584 3,221,584

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35 TOTAL FRINGE BENEFITS 4,252,726 3,157,726 4,316,584 3,221,584

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

37 TOTAL EMPLOYEE BENEFITS 4,252,726 3,157,726 4,316,584 3,221,584

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

39 VI. NON-RECURRING APPROPRIATIONS

SEC. 43-0003 SECTION 43 PAGE 0144

FORESTRY COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PROV. 90.20--EQUIPMENT 3,500,000 3,500,000

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2 TOTAL NON-RECURRING APPRO. 3,500,000 3,500,000

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

4 TOTAL NON-RECURRING 3,500,000 3,500,000

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

6 FORESTRY COMMISSION

7 TOTAL RECURRING BASE 23,598,668 12,856,395 28,230,668 13,288,395

8

9 TOTAL FUNDS AVAILABLE 27,098,668 16,356,395 28,230,668 13,288,395

10 TOTAL AUTHORIZED FTE POSITIONS (313.30) (253.65) (318.30) (259.65)

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

SEC. 44-0001 SECTION 44 PAGE 0145

DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 822,313 202,313 872,313 724,795

28 (35.00) (8.00) (35.00) (8.00)

29 OTHER PERSONAL SERVICES 80,000 80,000 60,965

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30 TOTAL PERSONAL SERVICE 902,313 202,313 952,313 785,760

31 (35.00) (8.00) (35.00) (8.00)

32 OTHER OPERATING EXPENSES 584,687 114,187 684,687 572,740

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

34 TOTAL CONSUMER SERVICES 1,487,000 316,500 1,637,000 1,358,500

35 (35.00) (8.00) (35.00) (8.00)

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

37 IV. MARKETING SERVICES

38 A. MARKETING & PROMOTIONS

39 PERSONAL SERVICE

SEC. 44-0002 SECTION 44 PAGE 0146

DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 465,564 460,564 505,564 460,564

2 (16.51) (16.51) (16.51) (16.51)

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3 TOTAL PERSONAL SERVICE 465,564 460,564 505,564 460,564

4 (16.51) (16.51) (16.51) (16.51)

5 OTHER OPERATING EXPENSES 1,886,041 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 2,951,605 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

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29 TOTAL PERSONAL SERVICE 316,500 316,500

30 (19.12) (19.12)

31 OTHER OPERATING EXPENSES 577,900 577,900

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32 TOTAL MARKET SERVICES 894,400 894,400

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 0147

DEPARTMENT OF AGRICULTURE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 7,685,985 2,273,905 8,397,289 2,273,905

18 (68.00) (16.51) (68.00) (16.51)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,810,924 730,578 1,818,924 730,578

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23 TOTAL FRINGE BENEFITS 1,810,924 730,578 1,818,924 730,578

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

25 TOTAL EMPLOYEE BENEFITS 1,810,924 730,578 1,818,924 730,578

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

27 DEPARTMENT OF AGRICULTURE

28

29 TOTAL FUNDS AVAILABLE 13,104,886 5,011,360 13,974,190 6,053,360

30 TOTAL AUTHORIZED FTE POSITIONS (136.00) (56.51) (136.00) (56.51)

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

SEC. 45-0001 SECTION 45 PAGE 0148

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 223,694 387,620

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21 TOTAL PERSONAL SERVICE 415,473 579,399

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 252,620 368,568

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24 TOTAL RESTRICTED 668,093 947,967

25 (5.00) (5.00)

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

27 TOTAL REGULATORY & PUBLIC SER 4,531,270 494,708 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 754,470 754,470 984,470 984,470

36 (5.33) (5.33) (5.33) (5.33)

37 OTHER PERSONAL SERVICES 172,403 172,403

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38 TOTAL PERSONAL SERVICE 1,934,727 1,666,924 2,164,727 1,896,924

39 (47.33) (47.33) (47.33) (47.33)

SEC. 45-0002 SECTION 45 PAGE 0149

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 878,960 203,706 948,960 273,706

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2 TOTAL GENERAL 2,813,687 1,870,630 3,113,687 2,170,630

3 (47.33) (47.33) (47.33) (47.33)

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 82,682 182,358

11 (.50) (.50)

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12 TOTAL PERSONAL SERVICE 956,053 1,055,729

13 (21.50) (21.50)

14 OTHER OPERATING EXPENSES 757,123 952,053

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15 TOTAL RESTRICTED 1,713,176 2,007,782

16 (21.50) (21.50)

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 4,526,863 1,870,630 5,121,469 2,170,630

19 (68.83) (47.33) (68.83) (47.33)

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

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,764,177 2,723,613 3,722,861 2,682,297

24 (136.42) (108.99) (136.42) (108.99)

25 UNCLASSIFIED POSITIONS 8,569,304 6,436,133 8,610,620 6,477,449

26 (76.14) (60.61) (76.14) (60.61)

27 OTHER PERSONAL SERVICES 816,714 1,466,714

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28 TOTAL PERSONAL SERVICE 13,150,195 9,159,746 13,800,195 9,159,746

29 (212.56) (169.60) (212.56) (169.60)

30 OTHER OPERATING EXPENSES 4,137,855 4,160,287

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

32 TOTAL AGRICULTURAL RESEARCH 17,288,050 9,159,746 17,960,482 9,159,746

33 (212.56) (169.60) (212.56) (169.60)

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

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,394,493 3,123,469 5,329,451 3,058,427

38 (172.04) (92.54) (172.04) (92.54)

39 UNCLASSIFIED POSITIONS 9,212,492 5,944,226 9,277,534 6,009,268

40 (176.90) (77.64) (176.90) (77.64)

SEC. 45-0003 SECTION 45 PAGE 0150

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 17,504,046 9,080,795 17,504,046 9,080,795

3 (348.94) (170.18) (348.94) (170.18)

4 OTHER OPERATING EXPENSES 9,533,670 10,292,297

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

6 TOTAL COOPERATIVE EXTENSION SERV 27,037,716 9,080,795 27,796,343 9,080,795

7 (348.94) (170.18) (348.94) (170.18)

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

9 V. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 13,715,897 8,578,768 13,715,897 8,578,768

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12 TOTAL FRINGE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768

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

14 TOTAL EMPLOYEE BENEFITS 13,715,897 8,578,768 13,715,897 8,578,768

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

16 VI. NON-RECURRING APPROPRIATIONS

17 ADV.PLANT TECHNOL.LAB 4,000,000 4,000,000

18 OPERATING EXPENSES 100,000 100,000

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19 TOTAL NON-RECURRING APPRO. 4,100,000 4,100,000

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

21 TOTAL NON-RECURRING 4,100,000 4,100,000

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

23 CLEMSON UNIV (PUBLIC SERVICE

24 ACTIVITIES)

25 TOTAL RECURRING BASE 67,099,796 29,184,647 69,405,335 29,484,647

26

27 TOTAL FUNDS AVAILABLE 71,199,796 33,284,647 69,405,335 29,484,647

28 TOTAL AUTHORIZED FTE POSITIONS (696.75) (428.53) (696.75) (428.53)

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

SEC. 46-0001 SECTION 46 PAGE 0151

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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) (17.00) (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) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,461,454 1,158,644 2,583,019 1,158,644

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

26 TOTAL RESEARCH & EXTENSION 4,377,986 1,538,801 4,499,551 1,538,801

27 (46.00) (6.00) (46.00) (6.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 957,869 515,162 957,869 515,162

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32 TOTAL FRINGE BENEFITS 957,869 515,162 957,869 515,162

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

34 TOTAL EMPLOYEE BENEFITS 957,869 515,162 957,869 515,162

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

36 SC STATE UNIV (PUBLIC SERVICE

37 ACTIVITIES)

38

SEC. 46-0002 SECTION 46 PAGE 0152

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FUNDS AVAILABLE 6,365,381 2,313,205 6,486,946 2,313,205

2 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

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

SEC. 47-0001 SECTION 47 PAGE 0153

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 129,877 129,877 121,380 121,380

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

5 CLASSIFIED POSITIONS 2,301,928 1,070,453 2,424,772 1,286,110

6 (41.17) (22.50) (41.17) (22.50)

7 UNCLASSIFIED POSITIONS 89,579 89,579 89,579 89,579

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 97,345 7,450

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10 TOTAL PERSONAL SERVICE 2,618,729 1,289,909 2,643,181 1,497,069

11 (43.17) (24.50) (43.17) (24.50)

12 OTHER OPERATING EXPENSES 391,156 60,956 376,156 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 3,059,885 1,350,865 3,069,337 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 460,981 354,231 473,536 381,120

25 (14.10) (9.60) (14.10) (9.60)

26 UNCLASSIFIED POSITIONS 90,000 92,266

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 550,981 354,231 565,802 381,120

29 (15.10) (9.60) (15.10) (9.60)

30 OTHER OPERATING EXPENSES 73,850 108,128

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31 TOTAL OUTREACH PROGRAMS 624,831 354,231 673,930 381,120

32 (15.10) (9.60) (15.10) (9.60)

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

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 302,150 266,212

37 (6.15) (6.15)

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38 TOTAL PERSONAL SERVICE 302,150 266,212

39 (6.15) (6.15)

SEC. 47-0002 SECTION 47 PAGE 0154

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 755,000 645,507

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2 TOTAL MAGAZINE 1,057,150 911,719

3 (6.15) (6.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,063,885 355,260 1,090,744 382,119

8 (17.18) (9.83) (17.18) (9.83)

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9 TOTAL PERSONAL SERVICE 1,063,885 355,260 1,090,744 382,119

10 (17.18) (9.83) (17.18) (9.83)

11 OTHER OPERATING EXPENSES 1,105,000 1,116,830

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 2,168,885 355,260 2,207,574 382,119

14 (17.18) (9.83) (17.18) (9.83)

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

16 TOTAL CONSERVATION EDUCATION 3,850,866 709,491 3,793,223 763,239

17 (38.43) (19.43) (38.43) (19.43)

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

19 B. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 783,500 795,275

23 (22.00) (22.00)

24 OTHER PERSONAL SERVICES 103,000 60,000

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25 TOTAL PERSONAL SERVICE 886,500 855,275

26 (22.00) (22.00)

27 OTHER OPERATING EXPENSES 375,000 340,100

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,261,500 1,195,375

30 (22.00) (22.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 224,050 264,600

35 (7.60) (7.60)

36 OTHER PERSONAL SERVICES 85,000 44,450

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37 TOTAL PERSONAL SERVICE 309,050 309,050

38 (7.60) (7.60)

39 OTHER OPERATING EXPENSES 950,100 790,000

SEC. 47-0003 SECTION 47 PAGE 0155

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 FISHING & HUNTING

2 LICENSES 1,259,150 1,099,050

3 (7.60) (7.60)

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

5 TOTAL TITLING & LICENSE SVCS 2,520,650 2,294,425

6 (29.60) (29.60)

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

8 C. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 198,000 258,487 258,487

12 (4.50) (4.50)

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13 TOTAL PERSONAL SERVICE 198,000 258,487 258,487

14 (4.50) (4.50)

15 OTHER OPERATING EXPENSES 710,000 692,026 210,000

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16 TOTAL BOATING ACCESS 908,000 950,513 468,487

17 (4.50) (4.50)

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

19 2. CO. WATER REC. FUND

20 OTHER OPERATING EXPENSES 275,000 275,030 275,030

21 AID TO SUBDIVISIONS:

22 ALLOC MUNI-RESTRICTED 435,000 1,287,033 1,287,033

23 ALLOC CNTY-RESTRICTED 75,000 175,000 175,000

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24 TOTAL DIST SUBDIVISIONS 510,000 1,462,033 1,462,033

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25 TOTAL COUNTY/WATER REC FUND 785,000 1,737,063 1,737,063

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

27 3. CO. GAME & FISH FUND

28 PERSONAL SERVICE

29 OTHER PERSONAL SERVICES 5,000 5,000

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30 TOTAL PERSONAL SERVICE 5,000 5,000

31 OTHER OPERATING EXPENSES 325,000 325,000

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32 TOTAL COUNTY GAME & FISH FUND 330,000 330,000

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

34 TOTAL REGIONAL PROJECTS 2,023,000 3,017,576 2,205,550

35 (4.50) (4.50)

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

37 D. WILDLIFE/FW FISHERIES

38 1. WILDLIFE-REGIONAL

39 OPERATIONS

SEC. 47-0004 SECTION 47 PAGE 0156

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,029,325 3,112,521

3 (87.95) (87.95)

4 UNCLASSIFIED POSITIONS 90,000 92,700

5 (1.00) (1.00)

6 OTHER PERSONAL SERVICES 321,900 579,500

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7 TOTAL PERSONAL SERVICE 3,441,225 3,784,721

8 (88.95) (88.95)

9 OTHER OPERATING EXPENSES 5,236,800 6,057,568

10 AID TO SUBDIVISIONS:

11 ALLOC OTHER ENTITIES 20,000 20,000

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12 TOTAL DIST SUBDIVISIONS 20,000 20,000

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13 TOTAL WILDLIFE - REGIONAL

14 OPERATIONS 8,698,025 9,862,289

15 (88.95) (88.95)

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

17 2. WILDLIFE-STATEWIDE

18 OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 393,275 426,722

21 (14.00) (14.00)

22 OTHER PERSONAL SERVICES 12,000

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23 TOTAL PERSONAL SERVICE 393,275 438,722

24 (14.00) (14.00)

25 OTHER OPERATING EXPENSES 1,046,750 1,473,118

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26 TOTAL WILDLIFE - STATEWIDE

27 OPERATIONS 1,440,025 1,911,840

28 (14.00) (14.00)

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

30 3. ENDANGERED SPECIES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 395,125 447,954

33 (5.85) (5.85)

34 OTHER PERSONAL SERVICES 137,675 181,790

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35 TOTAL PERSONAL SERVICE 532,800 629,744

36 (5.85) (5.85)

37 OTHER OPERATING EXPENSES 502,800 961,025

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38 TOTAL ENDANGERED SPECIES 1,035,600 1,590,769

39 (5.85) (5.85)

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

SEC. 47-0005 SECTION 47 PAGE 0157

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. FISHERIES-REGIONAL

2 OPERATIONS

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 693,705 1,044,834

5 (31.32) (31.32)

6 OTHER PERSONAL SERVICES 616,725 839,343

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7 TOTAL PERSONAL SERVICE 1,310,430 1,884,177

8 (31.32) (31.32)

9 OTHER OPERATING EXPENSES 1,370,642 1,789,554

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10 TOTAL FISHERIES - REGIONAL

11 OPERATIONS 2,681,072 3,673,731

12 (31.32) (31.32)

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

14 5. FISHERIES-HATCHERY

15 OPERATIONS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 958,105 1,608,270

18 (25.00) (25.00)

19 OTHER PERSONAL SERVICES 337,640 415,400

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20 TOTAL PERSONAL SERVICE 1,295,745 2,023,670

21 (25.00) (25.00)

22 OTHER OPERATING EXPENSES 1,486,825 2,406,280

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23 TOTAL FISHERIES - HATCHERY

24 OPERATIONS 2,782,570 4,429,950

25 (25.00) (25.00)

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

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27 TOTAL WILDLIFE & FRESHWATER

28 FISHERIES 16,637,292 21,468,579

29 (165.12) (165.12)

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

31 E. LAW ENFORCEMENT

32 1. CONSERVATION ENFORCEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 9,512,269 6,891,544 9,840,494 6,891,544

35 (247.14) (170.40) (247.14) (170.40)

36 NEW POSITIONS:

37 LAW ENF. OFFICER I 450,211 450,211

38 (10.00) (10.00)

39 OTHER PERSONAL SERVICES 324,985 310,220

SEC. 47-0006 SECTION 47 PAGE 0158

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 9,837,254 6,891,544 10,600,925 7,341,755

2 (247.14) (170.40) (257.14) (180.40)

3 OTHER OPERATING EXPENSES 5,137,000 349,000 5,441,460 1,041,460

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4 TOTAL CONSERVATION ENFORCEMENT 14,974,254 7,240,544 16,042,385 8,383,215

5 (247.14) (170.40) (257.14) (180.40)

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

7 2. BOATING SAFETY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 500,000 224,576

10 (18.00) (18.00)

11 UNCLASSIFIED POSITIONS 65,000 22,000

12 (1.00) (1.00)

13 OTHER PERSONAL SERVICES 67,000 73,000

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14 TOTAL PERSONAL SERVICE 632,000 319,576

15 (19.00) (19.00)

16 OTHER OPERATING EXPENSES 2,058,843 1,163,661

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17 TOTAL BOATING SAFETY 2,690,843 1,483,237

18 (19.00) (19.00)

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

20 3. HUNTER SAFETY

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 420,285 387,225

23 (9.00) (9.00)

24 OTHER PERSONAL SERVICES 66,450 63,209

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25 TOTAL PERSONAL SERVICE 486,735 450,434

26 (9.00) (9.00)

27 OTHER OPERATING EXPENSES 1,418,850 1,660,298

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28 TOTAL HUNTER SAFETY 1,905,585 2,110,732

29 (9.00) (9.00)

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

31 TOTAL LAW ENFORCEMENT 19,570,682 7,240,544 19,636,354 8,383,215

32 (275.14) (170.40) (285.14) (180.40)

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

34 F. MARINE RESOURCES

35 1. CONSERVATION & MGMT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 2,480,055 565,275 2,729,933 616,417

38 (68.75) (11.52) (68.75) (11.52)

39 UNCLASSIFIED POSITIONS 130,991 64,581 142,638 64,581

40 (1.50) (1.50)

SEC. 47-0007 SECTION 47 PAGE 0159

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 606,125 9,900 911,020

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2 TOTAL PERSONAL SERVICE 3,217,171 639,756 3,783,591 680,998

3 (70.25) (11.52) (70.25) (11.52)

4 OTHER OPERATING EXPENSES 3,648,226 4,078,883

5 SPECIAL ITEMS:

6 ATLANTIC MARINE FISHERIES

7 COMMISSION 31,800 34,980

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8 TOTAL SPECIAL ITEMS 31,800 34,980

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9 TOTAL MARINE CONSERVATION &

10 MGMT 6,897,197 639,756 7,897,454 680,998

11 (70.25) (11.52) (70.25) (11.52)

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

13 2. MARINE RESEARCH &

14 MONITORING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 853,281 114,916 786,713 105,789

17 (24.73) (4.00) (24.73) (4.00)

18 UNCLASSIFIED POSITIONS 464,403 334,198 337,634 319,563

19 (6.50) (4.50) (6.50) (4.50)

20 OTHER PERSONAL SERVICES 1,258,730 17,480 1,248,940

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21 TOTAL PERSONAL SERVICE 2,576,414 466,594 2,373,287 425,352

22 (31.23) (8.50) (31.23) (8.50)

23 OTHER OPERATING EXPENSES 2,747,725 2,261,809

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24 TOTAL MARINE RESEARCH &

25 MONITORING 5,324,139 466,594 4,635,096 425,352

26 (31.23) (8.50) (31.23) (8.50)

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

28 TOTAL MARINE RESOURCES 12,221,336 1,106,350 12,532,550 1,106,350

29 (101.48) (20.02) (101.48) (20.02)

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

31 G. LAND, WATER & CONSERVATION

32 1. EARTH SCIENCE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,153,352 687,188 1,231,857 912,777

35 (24.66) (14.32) (24.66) (14.32)

36 NEW POSITIONS:

37 HYDROLOGIST III 48,723 48,723

38 (1.00) (1.00)

39 HYDROLOGIST I 31,183 31,183

40 (1.00) (1.00)

SEC. 47-0008 SECTION 47 PAGE 0160

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 99,910 99,910 99,910 99,910

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

3 OTHER PERSONAL SERVICES 228,000 107,300

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4 TOTAL PERSONAL SERVICE 1,481,262 787,098 1,518,973 1,092,593

5 (25.66) (15.32) (27.66) (17.32)

6 OTHER OPERATING EXPENSES 763,435 75,485 1,308,819 625,157

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7 TOTAL EARTH SCIENCE 2,244,697 862,583 2,827,792 1,717,750

8 (25.66) (15.32) (27.66) (17.32)

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

10 2. CONSERVATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 545,375 116,225 216,462 116,225

13 (11.39) (4.89) (11.39) (4.89)

14 OTHER PERSONAL SERVICES 85,000 85,000

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15 TOTAL PERSONAL SERVICE 630,375 116,225 301,462 116,225

16 (11.39) (4.89) (11.39) (4.89)

17 OTHER OPERATING EXPENSES 2,034,052 15,000 1,974,052 15,000

18 AID TO SUBDIVISIONS:

19 AID TO CONSERVATION

20 DISTRICTS 629,004 629,004 1,147,702 629,004

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21 TOTAL DIST SUBDIVISIONS 629,004 629,004 1,147,702 629,004

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22 TOTAL CONSERVATION 3,293,431 760,229 3,423,216 760,229

23 (11.39) (4.89) (11.39) (4.89)

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

25 3. HERITAGE TRUST

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 359,550 401,446

28 (7.71) (7.71)

29 OTHER PERSONAL SERVICES 77,405 57,850

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30 TOTAL PERSONAL SERVICE 436,955 459,296

31 (7.71) (7.71)

32 OTHER OPERATING EXPENSES 925,000 925,000

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33 TOTAL HERITAGE TRUST 1,361,955 1,384,296

34 (7.71) (7.71)

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

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36 TOTAL LAND, WATER &

37 CONSERVATION 6,900,083 1,622,812 7,635,304 2,477,979

38 (44.76) (20.21) (46.76) (22.21)

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

SEC. 47-0009 SECTION 47 PAGE 0161

DEPT OF NATURAL RESOURCES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL PROGRAMS AND SERVICES 63,723,909 10,679,197 70,378,011 14,936,333

2 (659.03) (230.06) (671.03) (242.06)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 11,897,108 4,271,605 11,530,847 4,185,961

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7 TOTAL FRINGE BENEFITS 11,897,108 4,271,605 11,530,847 4,185,961

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

9 TOTAL EMPLOYEE BENEFITS 11,897,108 4,271,605 11,530,847 4,185,961

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

11 IV. NON-RECURRING APPROPRIATIONS

12 I.T. EQUIPMENT 1,260,505 1,260,505

13 WATER RESOURCES OPERATING

14 EXPENSES 1,000,000 1,000,000

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15 TOTAL NON-RECURRING APPRO. 2,260,505 2,260,505

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

17 TOTAL NON-RECURRING 2,260,505 2,260,505

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

19 DEPT OF NATURAL RESOURCES

20 TOTAL RECURRING BASE 78,680,902 16,301,667 84,978,195 20,680,319

21

22 TOTAL FUNDS AVAILABLE 80,941,407 18,562,172 84,978,195 20,680,319

23 TOTAL AUTHORIZED FTE POSITIONS (702.20) (254.56) (714.20) (266.56)

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

SEC. 48-0001 SECTION 48 PAGE 0162

SEA GRANT CONSORTIUM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 539,191 181,191

6 (13.00) (5.74)

7 OTHER PERSONAL SERVICES 544,674

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8 TOTAL PERSONAL SERVICE 1,173,112 270,438

9 (14.00) (6.74)

10 OTHER OPERATING EXPENSES 564,074 90,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 1,955,875

13 ALLOC OTHER ENTITIES 1,756,480

14 ALLOC - PRIVATE SECTOR 300,000

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15 TOTAL DIST SUBDIVISIONS 4,012,355

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

17 TOTAL ADMINISTRATION 5,749,541 360,911

18 (14.00) (6.74)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 314,731 83,575

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23 TOTAL FRINGE BENEFITS 314,731 83,575

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

25 TOTAL EMPLOYEE BENEFITS 314,731 83,575

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

27 SEA GRANT CONSORTIUM

28

29 TOTAL FUNDS AVAILABLE 6,064,272 444,486

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (6.74)

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

SEC. 49-0001 SECTION 49 PAGE 0163

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 120,379 120,379 112,504 112,504

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

6 CLASSIFIED POSITIONS 288,008 288,008 295,883 295,883

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 64,414 64,414

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14 TOTAL EXECUTIVE OFFICES 788,088 788,088 788,088 788,088

15 (10.00) (10.00) (10.00) (10.00)

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

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,207,104 1,207,104 1,454,915 1,429,915

20 (21.00) (2.00) (28.00) (8.75)

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21 TOTAL PERSONAL SERVICE 1,207,104 1,207,104 1,454,915 1,429,915

22 (21.00) (2.00) (28.00) (8.75)

23 OTHER OPERATING EXPENSES 1,065,543 1,060,543 1,229,023 1,089,543

24 SPECIAL ITEMS:

25 FIRST IN GOLF 75,000

26 SPORTS DEVELOPMENT FUND 50,000

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27 TOTAL SPECIAL ITEMS 125,000

28 AID TO SUBDIVISIONS:

29 ALLOC MUN-RESTRICTED 1,056,000

30 ALLOC CNTY-RESTRICTED 764,500

31 ALLOC OTHER STATE AGENCIES 532,600

32 ALLOC OTHER ENTITIES 395,000

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33 TOTAL DIST SUBDIVISIONS 2,748,100

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34 TOTAL ADMINISTRATIVE SERVICES 2,272,647 2,267,647 5,557,038 2,519,458

35 (21.00) (2.00) (28.00) (8.75)

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

37 TOTAL ADMINISTRATION 3,060,735 3,055,735 6,345,126 3,307,546

38 (31.00) (12.00) (38.00) (18.75)

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

SEC. 49-0002 SECTION 49 PAGE 0164

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,506,320 1,284,098 1,502,019 1,279,797

5 (47.00) (14.00) (47.00) (14.00)

6 OTHER PERSONAL SERVICES 196,389 175,000 196,389 175,000

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7 TOTAL PERSONAL SERVICE 1,702,709 1,459,098 1,698,408 1,454,797

8 (47.00) (14.00) (47.00) (14.00)

9 OTHER OPERATING EXPENSES 176,997 155,608 176,997 155,608

10 SPECIAL ITEMS:

11 REGIONAL PROMOTIONS 1,925,000 1,925,000 1,925,000 1,925,000

12 ADVERTISING 10,039,793 8,239,793 11,539,793 9,739,793

13 DESTINATION-SPECIFIC

14 ADVERTISING 8,000,000 8,000,000 8,000,000 8,000,000

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15 TOTAL SPECIAL ITEMS 19,964,793 18,164,793 21,464,793 19,664,793

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16 TOTAL TOURISM SALES & MKTG 21,844,499 19,779,499 23,340,198 21,275,198

17 (47.00) (14.00) (47.00) (14.00)

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

19 B. HERITAGE CORRIDOR

20 PERSONAL SERVICE

21 AID TO SUBDIVISIONS:

22 ALLOC MUN - RESTRICTED 50,000 50,000

23 ALLOC CNTY-RESTRICTED 50,000 50,000

24 ALLOC OTHER STATE AGENCIES 20,000 20,000

25 ALLOC OTHER ENTITIES 573,530 573,530

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26 TOTAL DIST SUBDIVISIONS 693,530 693,530

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27 TOTAL SC HERITAGE CORRIDOR 693,530 693,530

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

29 C.TOURISM & RECREATION

30 DEVELOPMENT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 243,510 218,510

33 (7.00) (6.75)

34 OTHER PERSONAL SERVICES 54,000

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35 TOTAL PERSONAL SERVICE 297,510 218,510

36 (7.00) (6.75)

37 OTHER OPERATING EXPENSES 163,480 29,000

38 SPECIAL ITEMS:

39 SC FIRST IN GOLF 75,000

SEC. 49-0003 SECTION 49 PAGE 0165

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPORTS DEVELOPMENT FUND 50,000

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2 TOTAL SPECIAL ITEMS 125,000

3 AID TO SUBDIVISIONS:

4 ALLOC MUN - RESTRICTED 1,056,000

5 ALLOC CNTY-RESTRICTED 764,500

6 ALLOC OTHER STATE AGENCIES 532,600

7 ALLOC OTHER ENTITIES 395,000

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8 TOTAL DIST SUBDIVISIONS 2,748,100

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9 TOTAL TOURISM & RECREATION

10 DEVELOPMENT 3,334,090 247,510

11 (7.00) (6.75)

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

13 D. STATE PARKS SERVICE

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 8,585,412 3,534,287 9,710,412 2,782,408

16 (317.42) (185.67) (285.42) (171.67)

17 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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18 TOTAL PERSONAL SERVICE 11,835,412 3,534,287 12,960,412 2,782,408

19 (317.42) (185.67) (285.42) (171.67)

20 OTHER OPERATING EXPENSES 12,053,875 11,553,875

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21 TOTAL STATE PARKS SERVICE 23,889,287 3,534,287 24,514,287 2,782,408

22 (317.42) (185.67) (285.42) (171.67)

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

24 E. COMMUNICATIONS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 206,844 206,844 206,844 206,844

27 (2.00) (2.00) (2.00) (2.00)

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28 TOTAL PERSONAL SERVICE 206,844 206,844 206,844 206,844

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

30 OTHER OPERATING EXPENSES 18,000 18,000 18,000 18,000

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31 TOTAL COMMUNICATIONS 224,844 224,844 224,844 224,844

32 (2.00) (2.00) (2.00) (2.00)

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

34 F. RESEARCH & POLICY

35 DEVELOPMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 107,383 107,383 107,383 107,383

38 (2.00) (2.00) (2.00) (2.00)

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39 TOTAL PERSONAL SERVICE 107,383 107,383 107,383 107,383

40 (2.00) (2.00) (2.00) (2.00)

SEC. 49-0004 SECTION 49 PAGE 0166

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 15,000 15,000 15,000 15,000

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2 TOTAL RESEARCH & POLICY DEVEL 122,383 122,383 122,383 122,383

3 (2.00) (2.00) (2.00) (2.00)

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

5 G. STATE FILM OFFICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 127,872 127,872

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 177,872 177,872

11 (2.00) (2.00)

12 OTHER OPERATING EXPENSES 200,000 200,000

13 SPECIAL ITEMS:

14 WAGE REBATE INCENTIVE 5,000,000 5,000,000

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15 TOTAL SPECIAL ITEMS 5,000,000 5,000,000

16 AID TO SUBDIVISIONS:

17 ALLOC-PRIVATE SECTOR 10,793,767 5,000,000

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18 TOTAL DIST SUBDIVISIONS 10,793,767 5,000,000

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19 TOTAL FILM OFFICE 11,171,639 10,377,872 5,000,000

20 (2.00) (2.00)

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

22 H. PRODUCT SERVICES &

23 DEVELOPMENT

24 OTHER OPERATING EXPENSES 500,000 500,000

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25 TOTAL PRODUCT SERVICES &

26 DEVELOPMENT 500,000 500,000

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

28 TOTAL PROGRAMS AND SERVICES 61,280,272 23,908,523 59,773,114 29,904,833

29 (377.42) (210.42) (338.42) (189.67)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 6,267,431 3,103,207 6,267,431 2,855,086

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34 TOTAL FRINGE BENEFITS 6,267,431 3,103,207 6,267,431 2,855,086

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

36 TOTAL EMPLOYEE BENEFITS 6,267,431 3,103,207 6,267,431 2,855,086

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

38 DEPT OF PARKS, RECREATION &

39 TOURISM

SEC. 49-0005 SECTION 49 PAGE 0167

DEPT OF PARKS, RECREATION & TOURISM

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 70,608,438 30,067,465 72,385,671 36,067,465

3 TOTAL AUTHORIZED FTE POSITIONS (408.42) (222.42) (376.42) (208.42)

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

SEC. 50-0001 SECTION 50 PAGE 0168

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 162,640 162,640 152,000 152,000

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

6 CLASSIFIED POSITIONS 314,360 314,360 325,000 325,000

7 (4.00) (2.00) (4.00) (2.00)

8 UNCLASSIFIED POSITIONS 130,000 130,000 130,000 130,000

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) (4.00) (6.00) (4.00)

12 OTHER OPERATING EXPENSES 168,000 168,000 153,000 153,000

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13 TOTAL OFF. OF SECRETARY 775,000 775,000 760,000 760,000

14 (6.00) (4.00) (6.00) (4.00)

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

16 B. FINANCIAL SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 445,000 445,000 420,000 420,000

19 (8.21) (6.21) (7.21) (6.21)

20 OTHER PERSONAL SERVICES 20,000 20,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 465,000 465,000 425,000 425,000

22 (8.21) (6.21) (7.21) (6.21)

23 OTHER OPERATING EXPENSES 450,000 200,000 440,000 190,000

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24 TOTAL FINANCIAL SERVICES 915,000 665,000 865,000 615,000

25 (8.21) (6.21) (7.21) (6.21)

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

27 C. INFO.TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 245,000 170,000 245,000 170,000

30 (4.00) (1.00) (4.00) (1.00)

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31 TOTAL PERSONAL SERVICE 245,000 170,000 245,000 170,000

32 (4.00) (1.00) (4.00) (1.00)

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) (1.00) (4.00) (1.00)

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

37 TOTAL ADMINISTRATION & SUPPORT 2,115,000 1,736,000 2,050,000 1,671,000

38 (18.21) (11.21) (17.21) (11.21)

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

SEC. 50-0002 SECTION 50 PAGE 0169

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 752,500 752,500 832,500 750,000

5 (17.00) (13.00) (17.00) (13.00)

6 UNCLASSIFIED POSITIONS 115,000 115,000 112,500 112,500

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 100,000 100,000 105,000 105,000

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9 TOTAL PERSONAL SERVICE 967,500 967,500 1,050,000 967,500

10 (18.00) (14.00) (18.00) (14.00)

11 OTHER OPERATING EXPENSES 1,267,000 1,267,000 1,292,000 1,267,000

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 7,335,565 7,335,565 7,443,065 7,335,565

18 (18.00) (14.00) (18.00) (14.00)

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

20 B. SMALL BUSINESS/EXISTING

21 INDUSTRY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 536,000 346,000 554,500 346,000

24 (10.00) (7.30) (10.00) (7.30)

25 OTHER PERSONAL SERVICES 20,000 10,000 71,500 10,000

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26 TOTAL PERSONAL SERVICE 556,000 356,000 626,000 356,000

27 (10.00) (7.30) (10.00) (7.30)

28 OTHER OPERATING EXPENSES 353,000 185,000 425,000 185,000

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 909,000 541,000 1,167,000 541,000

34 (10.00) (7.30) (10.00) (7.30)

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

36 C. COMMUNITY & RURAL

37 DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 350,000 350,000

40 (6.00) (1.00) (4.00) (1.00)

SEC. 50-0003 SECTION 50 PAGE 0170

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (6.00) (1.00) (4.00) (1.00)

4 OTHER OPERATING EXPENSES 145,000 145,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 545,000 545,000

7 (6.00) (1.00) (4.00) (1.00)

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

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 625,000 625,000 665,000 665,000

13 (14.00) (8.20) (14.00) (8.20)

14 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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15 TOTAL PERSONAL SERVICE 650,000 650,000 690,000 690,000

16 (14.00) (8.20) (14.00) (8.20)

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 2,297,049 2,297,049 2,337,049 2,337,049

24 (14.00) (8.20) (14.00) (8.20)

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

26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 330,000 325,000

31 (6.00) (6.00)

32 UNCLASSIFIED POSITIONS 110,000 115,000

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 35,000 35,000

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35 TOTAL PERSONAL SERVICE 475,000 475,000

36 (7.00) (7.00)

37 OTHER OPERATING EXPENSES 122,000 137,000

38 SPECIAL ITEMS:

39 CLOSING FUND 8,000,000 8,000,000 8,000,000 8,000,000

SEC. 50-0004 SECTION 50 PAGE 0171

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 11,000,000 4,000,000

4 ALLOC CNTY-RESTRICTED 27,366,000 34,366,000

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5 TOTAL DIST SUBDIVISIONS 38,366,000 38,366,000

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6 TOTAL COORDINATING COUNCIL 46,963,000 8,000,000 46,978,000 8,000,000

7 (7.00) (7.00)

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

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 588,036 163,036 553,036 163,036

12 (10.89) (10.89)

13 OTHER PERSONAL SERVICES 50,000 25,000 50,000 25,000

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14 TOTAL PERSONAL SERVICE 638,036 188,036 603,036 188,036

15 (10.89) (10.89)

16 OTHER OPERATING EXPENSES 250,000 275,000 25,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 11,741,409 14,850,000

19 ALLOC CNTY-RESTRICTED 7,577,606 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 20,207,051 188,036 20,197,051 213,036

22 (10.89) (10.89)

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

24 TOTAL GRANT PROGRAMS 67,170,051 8,188,036 67,175,051 8,213,036

25 (17.89) (17.89)

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

27 TOTAL PROGRAMS AND SERVICES 78,256,665 18,361,650 78,667,165 18,426,650

28 (65.89) (30.50) (63.89) (30.50)

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

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 1,494,231 1,030,231 1,551,231 1,030,231

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33 TOTAL FRINGE BENEFITS 1,494,231 1,030,231 1,551,231 1,030,231

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

35 TOTAL EMPLOYEE BENEFITS 1,494,231 1,030,231 1,551,231 1,030,231

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

37 IV. NON-RECURRING APPROPRIATIONS

38 RESEARCH 4,457,408 4,457,408

39 RESEARCH (PROV. 90.20). 3,542,592 3,542,592

SEC. 50-0005 SECTION 50 PAGE 0172

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 DEAL CLOSING FUND (PROV. 90.20) 7,000,000 7,000,000

2 DEAL CLOSING FUND (PROV. 90.19) 10,000,000

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3 TOTAL NON-RECURRING APPRO. 25,000,000 15,000,000

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

5 TOTAL NON-RECURRING 25,000,000 15,000,000

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

7 DEPARTMENT OF COMMERCE

8 TOTAL RECURRING BASE 81,865,896 21,127,881 82,268,396 21,127,881

9

10 TOTAL FUNDS AVAILABLE 106,865,896 36,127,881 82,268,396 21,127,881

11 TOTAL AUTHORIZED FTE POSITIONS (84.10) (41.71) (81.10) (41.71)

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

SEC. 51-0001 SECTION 51 PAGE 0173

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 50,000 60,000

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6 TOTAL PERSONAL SERVICE 160,000 170,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 248,500 200,500

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

10 TOTAL ADMINISTRATION 408,500 370,500

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 461,150 423,150

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

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

SEC. 52-0001 SECTION 52 PAGE 0174

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 107,000 100,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,685,375 2,930,375

6 (77.00) (77.00)

7 OTHER PERSONAL SERVICES 490,000 490,000

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8 TOTAL PERSONAL SERVICE 3,282,375 3,520,375

9 (78.00) (78.00)

10 OTHER OPERATING EXPENSES 4,157,387 5,407,387

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

12 TOTAL NAVAL & MARITIME MUSEUM 7,439,762 8,927,762

13 (78.00) (78.00)

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

15 II. EMPLOYEE BENEFITS:

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,107,500 1,197,000

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18 TOTAL FRINGE BENEFITS 1,107,500 1,197,000

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

20 TOTAL EMPLOYEE BENEFITS 1,107,500 1,197,000

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

22 PATRIOTS POINT DEVELOPMENT

23 AUTHORITY

24

25 TOTAL FUNDS AVAILABLE 8,547,262 10,124,762

26 TOTAL AUTHORIZED FTE POSITIONS (78.00) (78.00)

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

SEC. 53-0001 SECTION 53 PAGE 0175

S. C. CONSERVATION BANK

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 132,000 142,659

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 132,000 142,659

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 118,610 118,610

8 SPECIAL ITEMS:

9 CONSERVATION BANK TRUST 7,240,289 9,240,289

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10 TOTAL SPECIAL ITEMS 7,240,289 9,240,289

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

12 TOTAL ADMINISTRATION 7,490,899 9,501,558

13 (2.00) (2.00)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 33,000 35,665

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18 TOTAL FRINGE BENEFITS 33,000 35,665

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

20 TOTAL EMPLOYEE BENEFITS 33,000 35,665

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

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 7,523,899 9,537,223

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

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

SEC. 54-0001 SECTION 54 PAGE 0176

RURAL INFRASTRUCTURE AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 DIRECTOR 100,000

3 (1.00) (1.00)

4 CLASSIFIED POSITIONS 50,000 180,000

5 (3.00) (3.00)

6 OTHER PERSONAL SERVICES 5,000

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7 TOTAL PERSONAL SERVICE 50,000 285,000

8 (4.00) (4.00)

9 OTHER OPERATING EXPENSES 10,000 100,000

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

11 TOTAL ADMINISTRATION 60,000 385,000

12 (4.00) (4.00)

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

14 II. RURAL INFRASTRUCTURE FUND

15 SPECIAL ITEM

16 RURAL INFRASTRUCTURE FUND 2,705,133 1,375,000 21,375,000 1,375,000

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17 TOTAL SPECIAL ITEMS 2,705,133 1,375,000 21,375,000 1,375,000

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

19 TOTAL RURAL INFRASTRUCTURE FUND 2,705,133 1,375,000 21,375,000 1,375,000

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 14,500 85,000

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24 TOTAL FRINGE BENEFITS 14,500 85,000

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

26 TOTAL EMPLOYEE BENEFITS 14,500 85,000

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

28 RURAL INFRASTRUCTURE AUTHORITY

29

30 TOTAL FUNDS AVAILABLE 2,779,633 1,375,000 21,845,000 1,375,000

31 TOTAL AUTHORIZED FTE POSITIONS (4.00) (4.00)

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

SEC. 57-0001 SECTION 57 PAGE 0177

JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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12 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 2,982,994 2,982,994

13 (49.47) (49.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 1,324,000 424,000 1,324,000 424,000

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15 TOTAL THE SUPREME COURT 4,306,994 3,406,994 4,306,994 3,406,994

16 (49.47) (49.47) (49.47) (49.47)

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

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 92,700 92,700

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 150,000

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23 TOTAL PERSONAL SERVICE 242,700 242,700

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 447,300 447,300

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26 TOTAL BOARD OF LAW EXAMINERS 690,000 690,000

27 (1.00) (1.00)

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

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 917,730 917,730

33 (14.00) (14.00)

34 OTHER PERSONAL SERVICES 5,000 5,000

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35 TOTAL PERSONAL SERVICE 922,730 922,730

36 (14.00) (14.00)

37 OTHER OPERATING EXPENSES 93,270 93,270

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,016,000 1,016,000

40 (14.00) (14.00)

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

SEC. 57-0002 SECTION 57 PAGE 0178

JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 226,600 226,600

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 15,000 15,000

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6 TOTAL PERSONAL SERVICE 241,600 241,600

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 33,400 33,400

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9 TOTAL COMMISSION ON CONDUCT 275,000 275,000

10 (4.00) (4.00)

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

12 TOTAL THE COURT 6,287,994 3,406,994 6,287,994 3,406,994

13 (68.47) (49.47) (68.47) (49.47)

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

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 139,873 139,873 139,873 139,873

18 (1.00) (1.00) (1.00) (1.00)

19 ASSOC. APPEALS COURT JUDGE 1,102,024 1,102,024 1,102,024 1,102,024

20 (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,286,600 2,286,600

23 (53.00) (53.00) (53.00) (53.00)

24 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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25 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 3,549,497 3,549,497

26 (62.00) (62.00) (62.00) (62.00)

27 OTHER OPERATING EXPENSES 580,000 310,000 580,000 310,000

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

29 TOTAL COURT OF APPEALS 4,129,497 3,859,497 4,129,497 3,859,497

30 (62.00) (62.00) (62.00) (62.00)

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

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 6,185,893 6,185,893 6,576,829 6,576,829

35 (46.00) (46.00) (46.00) (46.00)

36 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000

37 UNCLASSIFIED POSITIONS 6,980,668 3,062,548 6,589,732 2,671,612

38 (174.00) (104.00) (174.00) (104.00)

39 OTHER PERSONAL SERVICES 51,000 1,000 51,000 1,000

SEC. 57-0003 SECTION 57 PAGE 0179

JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 13,357,561 9,389,441 13,357,561 9,389,441

2 (220.00) (150.00) (220.00) (150.00)

3 OTHER OPERATING EXPENSES 1,710,938 1,465,058 1,710,938 1,465,058

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 500,000 500,000

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7 TOTAL SPECIAL ITEMS 500,000 500,000

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

9 TOTAL CIRCUIT COURT 15,568,499 10,854,499 15,568,499 10,854,499

10 (220.00) (150.00) (220.00) (150.00)

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

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,818,663 6,818,663 7,579,962 7,579,962

15 (52.00) (52.00) (52.00) (52.00)

16 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000

17 UNCLASSIFIED POSITIONS 4,377,254 4,377,254 3,615,955 3,615,955

18 (134.00) (134.00) (134.00) (134.00)

19 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000

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20 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,356,917 11,356,917

21 (186.00) (186.00) (186.00) (186.00)

22 OTHER OPERATING EXPENSES 818,058 447,058 818,058 447,058

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

24 TOTAL FAMILY COURT 12,174,975 11,803,975 12,174,975 11,803,975

25 (186.00) (186.00) (186.00) (186.00)

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

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,133,000 1,133,000

31 (23.00) (23.00)

32 OTHER PERSONAL SERVICES 5,000 5,000

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33 TOTAL PERSONAL SERVICE 1,138,000 1,138,000

34 (23.00) (23.00)

35 OTHER OPERATING EXPENSES 192,000 192,000

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT XI

38 TRAINING 165,558 165,558

SEC. 57-0004 SECTION 57 PAGE 0180

JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 STATE COURT IMPROVEMENT XI

2 DATA SHARING 169,835 169,835

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3 TOTAL SPECIAL ITEMS 335,393 335,393

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4 TOTAL COURT ADMINISTRATION 1,665,393 1,665,393

5 (23.00) (23.00)

6 ================================================================================================

7 B. FINANCE AND PERSONNEL:

8 PERSONAL SERVICE

9 UNCLASSIFIED POSITIONS 824,000 824,000

10 (15.00) (15.00)

11 OTHER PERSONAL SERVICES 30,000 30,000

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12 TOTAL PERSONAL SERVICE 854,000 854,000

13 (15.00) (15.00)

14 OTHER OPERATING EXPENSES 81,000 81,000

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15 TOTAL FINANCE & PERSONNEL 935,000 935,000

16 (15.00) (15.00)

17 ================================================================================================

18 C. INFORMATION TECHNOLOGY

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 2,678,000 2,678,000

21 (41.00) (41.00)

22 OTHER PERSONAL SERVICES 100,000 100,000

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23 TOTAL PERSONAL SERVICE 2,778,000 2,778,000

24 (41.00) (41.00)

25 OTHER OPERATING EXPENSES 2,722,000 1,500,000 2,722,000 1,500,000

26 SPECIAL ITEMS:

27 COMPUTER AUTOMATION 698,000 698,000

28 CASE MANAGEMENT 1,700,000 1,700,000

29 FY05 CONGRESSIONALLY

30 MANDATED AWARDS 3,500,000 3,500,000

31 ELECTRONIC FILING 1,000 1,000

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32 TOTAL SPECIAL ITEMS 5,899,000 5,899,000

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33 TOTAL INFORMATION TECHNOLOGY 11,399,000 1,500,000 11,399,000 1,500,000

34 (41.00) (41.00)

35 ================================================================================================

36 TOTAL ADMINISTRATION 13,999,393 1,500,000 13,999,393 1,500,000

37 (79.00) (79.00)

38 ================================================================================================

39 VI. JUDICIAL COMMITMENT:

SEC. 57-0005 SECTION 57 PAGE 0181

JUDICIAL DEPARTMENT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEM:

2 JUDICIAL COMMITMENT 375,000 375,000

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3 TOTAL SPECIAL ITEMS 375,000 375,000

4 ================================================================================================

5 TOTAL JUDICIAL COMMITMENT 375,000 375,000

6 ================================================================================================

7 VII. LANGUAGE INTERPRETERS

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 160,000 90,000 160,000 90,000

10 ================================================================================================

11 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 160,000 90,000

12 ================================================================================================

13 VIII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 16,620,100 13,467,100 16,620,100 13,467,100

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16 TOTAL FRINGE BENEFITS 16,620,100 13,467,100 16,620,100 13,467,100

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 16,620,100 13,467,100 16,620,100 13,467,100

19 ================================================================================================

20 JUDICIAL DEPARTMENT

21

22 TOTAL FUNDS AVAILABLE 69,315,458 44,982,065 69,315,458 44,982,065

23 TOTAL AUTHORIZED FTE POSITIONS (615.47) (447.47) (615.47) (447.47)

24 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0182

ADMINISTRATIVE LAW COURT

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,294,623 643,623 1,394,623 643,623

8 (38.00) (24.00) (38.00) (24.00)

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9 TOTAL PERSONAL SERVICE 1,952,308 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 2,660,471 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 629,047 425,330 659,047 425,330

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19 TOTAL FRINGE BENEFITS 629,047 425,330 659,047 425,330

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 629,047 425,330 659,047 425,330

22 ================================================================================================

23 III. NON RECURRING APPROPRIATION

24 PROVISO 90.20 (NON-RECURRING) 6,900 6,900

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25 TOTAL NON-RECURRING APPRO. 6,900 6,900

26 ================================================================================================

27 TOTAL NON-RECURRING 6,900 6,900

28 ================================================================================================

29 ADMINISTRATIVE LAW COURT

30 TOTAL RECURRING BASE 3,289,518 1,949,278 3,419,518 1,949,278

31

32 TOTAL FUNDS AVAILABLE 3,296,418 1,956,178 3,419,518 1,949,278

33 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (30.00)

34 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0183

ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,684,106 3,563,748 5,909,106 3,563,748

6 (178.25) (106.05) (178.25) (76.05)

7 NEW POSITIONS

8 PROGRAM ANALYST 115,128 115,128

9 (6.00) (6.00)

10 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000

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11 TOTAL PERSONAL SERVICE 6,541,123 3,680,755 6,881,251 3,795,883

12 (179.25) (107.05) (185.25) (83.05)

13 OTHER OPERATING EXPENSES 9,875,461 73,378 10,828,461 73,378

14 ================================================================================================

15 TOTAL STATE LITIGATION 16,416,584 3,754,133 17,709,712 3,869,261

16 (179.25) (107.05) (185.25) (83.05)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,614,570 794,727 1,727,562 832,719

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21 TOTAL FRINGE BENEFITS 1,614,570 794,727 1,727,562 832,719

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,614,570 794,727 1,727,562 832,719

24 ================================================================================================

25 III. NON-RECURRING

26 APPROPRIATIONS

27 INFORMATION TECH UPGRADE

28 (PROVISO 90.20) 500,000 500,000

29 OTHER OPERATING EXPENSES

30 (PROVISO 90.20) 500,000 500,000

31 SAVANNAH RIVER MARITIME COMM

32 LITIGATION 3,000,000 3,000,000

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33 TOTAL NON-RECURRING APPRO. 4,000,000 4,000,000

34 ================================================================================================

35 TOTAL NON-RECURRING 4,000,000 4,000,000

36 ================================================================================================

37 ATTORNEY GENERAL'S OFFICE

38 TOTAL RECURRING BASE 18,031,154 4,548,860 19,437,274 4,701,980

39

SEC. 59-0002 SECTION 59 PAGE 0184

ATTORNEY GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 22,031,154 8,548,860 19,437,274 4,701,980

2 TOTAL AUTHORIZED FTE POSITIONS (179.25) (107.05) (185.25) (83.05)

3 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0185

PROSECUTION COORDINATION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 98,223 98,223

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 327,097 327,097 324,048 324,048

6 (8.00) (8.00) (8.00) (8.00)

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 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 153,373 110,609 154,618 110,609

11 ================================================================================================

12 TOTAL ADMINISTRATION 675,194 535,280 676,439 535,280

13 (9.00) (9.00) (9.00) (9.00)

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 4,692,961 4,692,961 5,412,961 5,412,961

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 4,500,000 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 1,600,000 1,600,000

37 12TH JUDICIAL CIRCUIT DRUG

38 COURT 150,000 150,000 150,000 150,000

SEC. 60-0002 SECTION 60 PAGE 0186

PROSECUTION COORDINATION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 100,000 225,000

7 CONDITIONAL DISCHARGE -

8 MAGISTRATE 100,000 175,000

9 CONDITIONAL DISCHARGE -

10 MUNICIPAL 100,000 100,000

11 VICTIM'S ASSISTANCE PROGRAM 132,703 132,703 132,703 132,703

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12 TOTAL SPECIAL ITEMS 15,173,065 6,723,065 17,193,065 9,043,065

13 ================================================================================================

14 TOTAL OFFICES OF CIRCUIT

15 SOLICITORS 17,982,558 9,532,558 20,002,558 11,852,558

16 (32.00) (32.00) (32.00) (32.00)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,691,212 1,655,788 1,730,862 1,693,870

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21 TOTAL FRINGE BENEFITS 1,691,212 1,655,788 1,730,862 1,693,870

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,691,212 1,655,788 1,730,862 1,693,870

24 ================================================================================================

25 IV. NONRECCURRING

26 CENTER FOR FATHERS AND FAMILIES 200,000 200,000

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27 TOTAL NON-RECURRING APPRO. 200,000 200,000

28 ================================================================================================

29 TOTAL NON-RECURRING 200,000 200,000

30 ================================================================================================

31 PROSECUTION COORDINATION

32 COMMISSION

33 TOTAL RECURRING BASE 20,348,964 11,723,626 22,409,859 14,081,708

34

35 TOTAL FUNDS AVAILABLE 20,548,964 11,923,626 22,409,859 14,081,708

36 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

37 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0187

COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 420,357 305,746 420,357 305,746

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 546,811 432,200 546,811 432,200

9 (10.50) (10.50) (10.50) (10.50)

10 OTHER OPERATING EXPENSES 250,000 250,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,900,000 400,000

13 CONFLICT FUND 2,500,000 2,620,000 120,000

14 LEGAL AID FUNDING 1,700,000 1,700,000

15 RULE 608 APPOINTMENT FUND 6,300,000 6,300,000 6,660,000 6,660,000

16 COURT FINE ASSESSMENT 1,191,169 1,335,766

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17 TOTAL SPECIAL ITEMS 14,191,169 6,300,000 15,215,766 7,180,000

18 ================================================================================================

19 TOTAL ADMINISTRATION 14,987,980 6,732,200 16,012,577 7,612,200

20 (10.50) (10.50) (10.50) (10.50)

21 ================================================================================================

22 II. DIVISION OF APPELLATE

23 DEFENSE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 970,728 776,508 1,020,351 776,508

26 (19.50) (19.50) (19.50) (19.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

27 TOTAL PERSONAL SERVICE 970,728 776,508 1,020,351 776,508

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 1,273,328 776,508 1,322,951 776,508

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 2,084,992 2,084,992 2,084,992 2,084,992

39 (16.00) (16.00) (16.00) (16.00)

SEC. 61-0002 SECTION 61 PAGE 0188

COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 394,160 394,160 394,160 394,160

2 (16.00) (16.00) (16.00) (16.00)

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3 TOTAL PERSONAL SERVICE 2,479,152 2,479,152 2,479,152 2,479,152

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 8,833,194 4,660,142 9,409,194 5,236,142

9 DUI DEFENSE OF INDIGENTS 97,185 97,185 1,280,000 1,280,000

10 CRIMINAL DOMESTIC VIOLENCE 1,377,185 1,377,185 1,377,185 1,377,185

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11 TOTAL SPECIAL ITEMS 10,307,564 6,134,512 12,066,379 7,893,327

12 ================================================================================================

13 TOTAL OFFICE OF CIRCUIT PUBLIC

14 DEFENDERS 12,882,716 8,709,664 14,641,531 10,468,479

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 1,884,567 1,795,767 1,884,567 1,795,767

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32 TOTAL FRINGE BENEFITS 1,884,567 1,795,767 1,884,567 1,795,767

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 1,884,567 1,795,767 1,884,567 1,795,767

35 ================================================================================================

36 VI. NON-RECURRING APPROPRIATIONS

37 INFORMATION TECHNOLOGY UPGRADES 101,000 101,000

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38 TOTAL NON-RECURRING APPRO. 101,000 101,000

39 ================================================================================================

SEC. 61-0003 SECTION 61 PAGE 0189

COMMISSION ON INDIGENT DEFENSE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 101,000 101,000

2 ================================================================================================

3 COMMISSION ON INDIGENT DEFENSE

4 TOTAL RECURRING BASE 31,439,791 18,014,139 34,272,826 20,652,954

5

6 TOTAL FUNDS AVAILABLE 31,540,791 18,115,139 34,272,826 20,652,954

7 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (67.00) (62.00)

8 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0190

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 155,150 155,150 145,000 145,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,699,655 1,699,655 1,840,203 1,840,203

6 (31.00) (31.00) (31.00) (31.00)

7 OTHER PERSONAL SERVICES 94,894 132,472

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8 TOTAL PERSONAL SERVICE 1,949,699 1,854,805 2,117,675 1,985,203

9 (32.00) (32.00) (32.00) (32.00)

10 OTHER OPERATING EXPENSES 864,212 864,212

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,813,911 1,854,805 2,981,887 1,985,203

13 (32.00) (32.00) (32.00) (32.00)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. INVESTIGATIVE SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 9,033,425 8,865,825

19 (180.74) (177.74)

20 NEW POSITIONS:

21 LAW ENFORCEMENT OFFICER II 7,798 7,798

22 (3.00) (3.00)

23 OTHER PERSONAL SERVICES 306,857 253,462

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24 TOTAL PERSONAL SERVICE 9,348,080 9,127,085

25 (183.74) (180.74)

26 OTHER OPERATING EXPENSES 3,190,553 641,303

27 SPECIAL ITEMS:

28 AGENT OPERATIONS 92,625 92,625

29 METH LAB CLEAN UP 1,000,000 1,000,000

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30 TOTAL SPECIAL ITEMS 1,092,625 1,092,625

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31 TOTAL INVESTIGATIVE SERVICES 13,631,258 10,861,013

32 (183.74) (180.74)

33 ================================================================================================

34 II. PROGRAMS AND SERVICES

35 A. ENFORCEMENT AND

36 INVESTIGATION

37 1. INVESTIGATION--REGIONS

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 6,603,590 6,603,590

40 (149.00) (149.00)

SEC. 62-0002 SECTION 62 PAGE 0191

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 345,350 96,550

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2 TOTAL PERSONAL SERVICE 6,948,940 6,700,140

3 (149.00) (149.00)

4 OTHER OPERATING EXPENSES 2,015,438 363,683

5 SPECIAL ITEM:

6 AGENT OPERATIONS 92,625 92,625

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7 TOTAL SPECIAL ITEMS 92,625 92,625

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8 TOTAL INVESTIGATION - REGIONS 9,057,003 7,156,448

9 (149.00) (149.00)

10 ================================================================================================

11 2. INVESTIGATION--SPECIAL

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 2,294,314 2,159,624

14 (45.00) (42.00)

15 OTHER PERSONAL SERVICES 135,554 91,952

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16 TOTAL PERSONAL SERVICE 2,429,868 2,251,576

17 (45.00) (42.00)

18 OTHER OPERATING EXPENSES 317,907 105,930

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19 TOTAL INVESTIGATION - SPECIAL 2,747,775 2,357,506

20 (45.00) (42.00)

21 ================================================================================================

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22 TOTAL ENFORCEMENT AND

23 INVESTIGATION 11,804,778 9,513,954

24 (194.00) (191.00)

25 ================================================================================================

26 B. FORENSIC SERVICES

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 4,570,613 3,500,535 4,721,748 4,200,535

29 (105.00) (82.00) (102.00) (82.00)

30 NEW POSITIONS:

31 CRIMINALIST II 203,333 203,333

32 (4.00) (4.00)

33 OTHER PERSONAL SERVICES 651,705 165,302 1,088,236 165,302

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34 TOTAL PERSONAL SERVICE 5,222,318 3,665,837 6,013,317 4,569,170

35 (105.00) (82.00) (106.00) (86.00)

36 OTHER OPERATING EXPENSES 6,068,761 1,208,058 5,783,070 406,313

37 SPECIAL ITEMS:

38 DNA DATABASE PROGRAM 370,000 370,000

SEC. 62-0003 SECTION 62 PAGE 0192

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 BREATHTESTING SITE

2 VIDEOTAPING 250,000 250,000

3 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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4 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

5 CASE SVC/PUBLIC ASSISTANCE

6 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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7 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174

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8 TOTAL FORENSIC SERVICES 12,004,108 4,966,924 12,509,416 5,068,512

9 (105.00) (82.00) (106.00) (86.00)

10 ================================================================================================

11 C. DATA CENTER

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 2,932,418 2,188,923 1,863,923 1,863,923

14 (95.59) (50.59) (50.59) (50.59)

15 NEW POSITIONS:

16 INFORMATION RESOURCE

17

18 CONSULTANT II 90,000 90,000

19 (2.00) (2.00)

20 PROGRAM COORDINATOR I 45,000 45,000

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 397,494 96,601 243,070 96,601

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23 TOTAL PERSONAL SERVICE 3,329,912 2,285,524 2,241,993 2,095,524

24 (95.59) (50.59) (53.59) (53.59)

25 OTHER OPERATING EXPENSES 4,747,954 76,801 5,486,954 76,801

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26 TOTAL DATA CENTER 8,077,866 2,362,325 7,728,947 2,172,325

27 (95.59) (50.59) (53.59) (53.59)

28 ================================================================================================

29 D. REGULATORY

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 1,998,803 937,645 1,877,591 672,685

32 (50.00) (11.00) (50.00) (11.00)

33 OTHER PERSONAL SERVICES 191,425 52,350 248,365 52,350

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34 TOTAL PERSONAL SERVICE 2,190,228 989,995 2,125,956 725,035

35 (50.00) (11.00) (50.00) (11.00)

36 OTHER OPERATING EXPENSES 2,046,356 96,032 2,196,356 96,032

37 SPECIAL ITEMS:

38 METH LAB CLEAN UP 1,000,000 1,000,000

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39 TOTAL SPECIAL ITEMS 1,000,000 1,000,000

SEC. 62-0004 SECTION 62 PAGE 0193

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 REGULATORY 5,236,584 2,086,027 4,322,312 821,067

2 (50.00) (11.00) (50.00) (11.00)

3 ================================================================================================

4 E. HOMELAND SECURITY PROGRAMS

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 260,373 73,010

7 (4.65) (1.85)

8 OTHER PERSONAL SERVICES 365,318 8,841

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9 TOTAL PERSONAL SERVICE 625,691 81,851

10 (4.65) (1.85)

11 OTHER OPERATING EXPENSES 265,686

12 DISTRIBUTION TO SUBDIVISIONS:

13 ALLOC MUNICIPALITIES 3,640,450

14 ALLOC CNTY-RESTRICTED 8,988,493

15 ALLOC OTHER STATE AGENCIES 10,145,313

16 ALLOC OTHER ENTITIES 4,440,968

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17 TOTAL DIST SUBDIVISIONS 27,215,224

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18 TOTAL HOMELAND SECURITY 28,106,601 81,851

19 (4.65) (1.85)

20 ================================================================================================

21 E. HOMELAND SECURITY

22 1. HOMELAND SECURITY

23 OPERATIONS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 3,167,366 3,167,366

26 (58.85) (58.85)

27 OTHER PERSONAL SERVICES 968,795 106,470

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28 TOTAL PERSONAL SERVICE 4,136,161 3,273,836

29 (58.85) (58.85)

30 OTHER OPERATING EXPENSES 4,882,399 116,842

31 SPECIAL ITEM:

32 AMBER ALERT 48,753 48,753

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33 TOTAL SPECIAL ITEMS 48,753 48,753

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34 TOTAL AMBER ALERT 9,067,313 3,439,431

35 (58.85) (58.85)

36 ================================================================================================

37 2. HOMELAND SECURITY

38 ALLOCATIONS

39 PERSONAL SERVICE:

SEC. 62-0005 SECTION 62 PAGE 0194

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 200,000

2 (3.80)

3 OTHER PERSONAL SERVICES 200,000

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4 TOTAL PERSONAL SERVICE 400,000

5 (3.80)

6 OTHER OPERATING EXPENSES 50,000

7 DISTRIBUTION TO

8 SUBDIVISIONS:

9 ALLOC MUNICIPALITIES 3,600,000

10 ALLOC CNTY-RESTRICTED 8,700,000

11 ALLOC OTHER STATE AGENCIES 11,757,353

12 ALLOC OTHER ENTITIES 3,200,000

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13 TOTAL DIST SUBDIVISIONS 27,257,353

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14 TOTAL HOMELAND SECURITY

15 ALLOCATIONS 27,707,353

16 (3.80)

17 ================================================================================================

18 TOTAL HOMELAND SECURITY 36,774,666 3,439,431

19 (62.65) (58.85)

20 ================================================================================================

21 F. SPECIAL OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,418,907 1,418,907

24 (30.00) (30.00)

25 OTHER PERSONAL SERVICES 103,391 61,391

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26 TOTAL PERSONAL SERVICE 1,522,298 1,480,298

27 (30.00) (30.00)

28 OTHER OPERATING EXPENSES 1,290,059 55,074

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29 TOTAL SPECIAL OPERATIONS 2,812,357 1,535,372

30 (30.00) (30.00)

31 ================================================================================================

32 G. CJIS/FUSION CENTER

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 3,497,137 2,582,000

35 (80.60) (40.60)

36 NEW POSITIONS:

37 LAW ENFORCEMENT OFFICER II 90,000 90,000

38 (2.00) (2.00)

SEC. 62-0006 SECTION 62 PAGE 0195

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 INFORMATION SECURITY

2

3 OFFICER 65,000 65,000

4 (1.00) (1.00)

5 INTELLIGENCE ANALYST 58,000 58,000

6 (1.00) (1.00)

7 ADMINISTRATIVE ASSISTANT 30,000 30,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 995,702 47,629

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10 TOTAL PERSONAL SERVICE 4,735,839 2,872,629

11 (85.60) (45.60)

12 OTHER OPERATING EXPENSES 3,331,183 308,966

13 SPECIAL ITEM:

14 AMBER ALERT 48,753 48,753

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15 TOTAL SPECIAL ITEMS 48,753 48,753

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16 TOTAL CJIS/FUSION CENTER 8,115,775 3,230,348

17 (85.60) (45.60)

18 ================================================================================================

19 H. COUNTER-TERRORISM

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 2,482,066 2,406,264

22 (47.40) (46.40)

23 OTHER PERSONAL SERVICES 181,391 161,391

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24 TOTAL PERSONAL SERVICE 2,663,457 2,567,655

25 (47.40) (46.40)

26 OTHER OPERATING EXPENSES 4,530,725 96,916

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27 TOTAL COUNTER-TERRORISM 7,194,182 2,664,571

28 (47.40) (46.40)

29 ================================================================================================

30 TOTAL PROGRAMS AND SERVICES 76,710,359 23,904,033 81,608,491 24,899,687

31 (537.24) (423.44) (530.98) (425.18)

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 10,538,159 8,493,552 10,847,241 8,756,230

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36 TOTAL FRINGE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 10,538,159 8,493,552 10,847,241 8,756,230

39 ================================================================================================

SEC. 62-0007 SECTION 62 PAGE 0196

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. NON-RECURRING APPROPRIATIONS

2 PERSONAL SERVICES & OPERATING 1,701,000 1,701,000

3 FORENSIC EQUIPMENT 1,134,994 1,134,994

4 LAW ENFORCEMENT OPERATIONS 150,000 150,000

5 CJIS/IT EQUIPMENT 4,777,000 4,777,000

6 VEHICLES 840,000 840,000

7 COMPUTER EQUIPMENT 138,500 138,500

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8 TOTAL NON-RECURRING APPRO. 8,741,494 8,741,494

9 ================================================================================================

10 TOTAL NON-RECURRING 8,741,494 8,741,494

11 ================================================================================================

12 GOVERNOR'S OFF-STATE LAW

13 ENFORCEMENT DIVISION

14 TOTAL RECURRING BASE 90,062,429 34,252,390 95,437,619 35,641,120

15

16 TOTAL FUNDS AVAILABLE 98,803,923 42,993,884 95,437,619 35,641,120

17 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18)

18 ================================================================================================

19

20 TOTAL GOVERNOR'S OFFICE 98,803,923 42,993,884 95,437,619 35,641,120

21 ================================================================================================

22 TOTAL AUTHORIZED FTE POSITIONS (569.24) (455.44) (562.98) (457.18)

23 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0197

DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 153,010 122,408 143,000 112,398

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,834,096 3,597,163 3,799,835 3,607,173

6 (96.71) (85.40) (96.71) (85.40)

7 UNCLASSIFIED POSITIONS 112,025 112,025 112,025 112,025

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 248,944 164,700 272,401 164,700

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10 TOTAL PERSONAL SERVICE 4,348,075 3,996,296 4,327,261 3,996,296

11 (98.71) (87.20) (98.71) (87.20)

12 OTHER OPERATING EXPENSES 2,131,940 37,481 2,154,004 37,481

13 DEBT SERVICE

14 DEBT SERVICE 2,339,750 2,338,500

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15 TOTAL DEBT SERVICE 2,339,750 2,338,500

16 ================================================================================================

17 TOTAL ADMINISTRATIVE SERVICES 8,819,765 4,033,777 8,819,765 4,033,777

18 (98.71) (87.20) (98.71) (87.20)

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 A.1. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 43,460,756 39,399,053 43,230,128 39,399,053

24 (1074.70) (979.30) (1072.70) (978.30)

25 NEW POSITIONS

26 TROOPER/OFFICER JC10 1,307,000 1,307,000

27 (18.00) (18.00)

28 UNCLASSIFIED POSITIONS 114,798 114,798 114,798 114,798

29 (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 2,476,160 906,160 2,708,363 906,160

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31 TOTAL PERSONAL SERVICE 46,051,714 40,420,011 47,360,289 41,727,011

32 (1075.70) (980.30) (1091.70) (997.30)

33 OTHER OPERATING EXPENSES 22,511,557 652,700 22,977,478 1,125,700

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34 TOTAL HIGHWAY PATROL 68,563,271 41,072,711 70,337,767 42,852,711

35 (1075.70) (980.30) (1091.70) (997.30)

36 ================================================================================================

37 A.2. ILLEGAL IMMIGRATION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 418,180 418,180 418,180 418,180

40 (12.00) (12.00) (12.00) (12.00)

SEC. 63-0002 SECTION 63 PAGE 0198

DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 418,180 418,180 418,180 418,180

2 (12.00) (12.00) (12.00) (12.00)

3 OTHER OPERATING EXPENSES 118,525 118,525 118,525 118,525

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4 TOTAL ILLEGAL IMMIGRATION 536,705 536,705 536,705 536,705

5 (12.00) (12.00) (12.00) (12.00)

6 ================================================================================================

7 TOTAL HIGHWAY PATROL 69,099,976 41,609,416 70,874,472 43,389,416

8 (1087.70) (992.30) (1103.70) (1009.30)

9 ================================================================================================

10 B. STATE TRANSPORT POLICE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 6,307,746 2,091,149 6,507,166 2,091,149

13 (144.01) (45.90) (144.01) (45.90)

14 UNCLASSIFIED POSITIONS 99,910 99,910 99,910 99,910

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER PERSONAL SERVICES 509,814 25,000 463,589 25,000

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17 TOTAL PERSONAL SERVICE 6,917,470 2,216,059 7,070,665 2,216,059

18 (145.01) (46.90) (145.01) (46.90)

19 OTHER OPERATING EXPENSES 7,240,104 4,760,759

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20 TOTAL STATE TRANSPORT POLICE 14,157,574 2,216,059 11,831,424 2,216,059

21 (145.01) (46.90) (145.01) (46.90)

22 ================================================================================================

23 C. BUREAU OF PROTECTIVE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,068,768 1,639,231 2,659,231 1,639,231

26 (91.00) (55.00) (91.00) (55.00)

27 OTHER PERSONAL SERVICES 65,000 62,402

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28 TOTAL PERSONAL SERVICE 3,133,768 1,639,231 2,721,633 1,639,231

29 (91.00) (55.00) (91.00) (55.00)

30 OTHER OPERATING EXPENSES 770,350 21,805

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31 TOTAL BUREAU OF PROTECTIVE

32 SERVICES 3,904,118 1,639,231 2,743,438 1,639,231

33 (91.00) (55.00) (91.00) (55.00)

34 ================================================================================================

35 D. HALL OF FAME

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 137,000 137,000

38 (3.00) (3.00)

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39 TOTAL PERSONAL SERVICE 137,000 137,000

40 (3.00) (3.00)

SEC. 63-0003 SECTION 63 PAGE 0199

DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 126,000 126,000

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2 TOTAL HALL OF FAME 263,000 263,000

3 (3.00) (3.00)

4 ================================================================================================

5 E. SAFETY AND GRANTS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,388,930 498,520 2,298,120 498,520

8 (38.58) (6.64) (38.58) (6.40)

9 OTHER PERSONAL SERVICES 618,000 3,000 618,000 3,000

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10 TOTAL PERSONAL SERVICE 3,006,930 501,520 2,916,120 501,520

11 (38.58) (6.64) (38.58) (6.40)

12 OTHER OPERATING EXPENSES 6,883,139 31,819 7,068,949 31,819

13 DISTRIBUTION TO SUBDIVISIONS

14 ALLOC MUN - RESTRICTED 4,775,000 5,250,000

15 ALLOC CNTY-RESTRICTED 5,700,000 5,675,000

16 ALLOC OTHER STATE AGENCIES 6,908,908 6,875,000

17 ALLOC OTHER ENTITIES 7,675,000 7,650,000

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18 TOTAL DIST SUBDIVISIONS 25,058,908 25,450,000

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19 TOTAL SAFETY AND GRANTS 34,948,977 533,339 35,435,069 533,339

20 (38.58) (6.64) (38.58) (6.40)

21 ================================================================================================

22 TOTAL PROGRAMS AND SERVICES 122,373,645 45,998,045 121,147,403 47,778,045

23 (1365.29) (1100.84) (1381.29) (1117.60)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 26,246,472 20,322,147 26,417,490 20,590,287

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28 TOTAL FRINGE BENEFITS 26,246,472 20,322,147 26,417,490 20,590,287

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 26,246,472 20,322,147 26,417,490 20,590,287

31 ================================================================================================

32 IV. NON-RECURRING APPROPRIATION

33 REPLACE EMERGENCY RADIOS

34 (PROVISO 90.20) 3,250,000 3,250,000

35 BPS OFFICERS (PROVISO 90.20) 44,700 44,700

36 VEHICLE REPLACEMENT (PROVISO

37 90.20) 1,000,000 1,000,000

38 TROOPER EQUIPMENT 5,000,000

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39 TOTAL NON-RECURRING APPRO. 4,294,700 4,294,700 5,000,000

SEC. 63-0004 SECTION 63 PAGE 0200

DEPARTMENT OF PUBLIC SAFETY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL NON-RECURRING 4,294,700 4,294,700 5,000,000

3 ================================================================================================

4 DEPARTMENT OF PUBLIC SAFETY

5 TOTAL RECURRING BASE 157,439,882 70,353,969 156,384,658 72,402,109

6

7 TOTAL FUNDS AVAILABLE 161,734,582 74,648,669 161,384,658 72,402,109

8 TOTAL AUTHORIZED FTE POSITIONS (1464.00) (1188.04) (1480.00) (1204.80)

9 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0201

LAW ENFORCEMENT TRAINING COUNCIL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 90,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,381,631 2,387,931

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 1,590,310 1,917,646 327,336

11 SPECIAL ITEM

12 ETV-STATE & LOCAL TRAINING

13 OF LAW ENFORCEME 574,244 574,244 574,244 574,244

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14 TOTAL SPECIAL ITEMS 574,244 574,244 574,244 574,244

15 ================================================================================================

16 TOTAL ADMINISTRATION 4,689,485 574,244 5,016,821 901,580

17 (60.00) (60.00)

18 ================================================================================================

19 II. TRAINING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 3,105,807 371,285 2,734,522

22 (64.25) (6.00) (64.25) (6.00)

23 OTHER PERSONAL SERVICES 212,988 212,988

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24 TOTAL PERSONAL SERVICE 3,318,795 371,285 2,947,510

25 (64.25) (6.00) (64.25) (6.00)

26 OTHER OPERATING EXPENSES 4,062,505 4,362,505 300,000

27 ================================================================================================

28 TOTAL TRAINING 7,381,300 371,285 7,310,015 300,000

29 (64.25) (6.00) (64.25) (6.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,850,795 256,051 1,594,744

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34 TOTAL FRINGE BENEFITS 1,850,795 256,051 1,594,744

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 1,850,795 256,051 1,594,744

37 ================================================================================================

38 LAW ENFORCEMENT TRAINING COUNCIL

39

SEC. 64-0002 SECTION 64 PAGE 0202

LAW ENFORCEMENT TRAINING COUNCIL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 13,921,580 1,201,580 13,921,580 1,201,580

2 TOTAL AUTHORIZED FTE POSITIONS (124.25) (6.00) (124.25) (6.00)

3 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0203

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 154,878 154,878 144,746 144,746

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 7,150,885 6,735,594 7,161,017 6,745,726

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 63,325 55,000

10 OTHER PERSONAL SERVICES 369,014 336,805 734,865 702,656

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11 TOTAL PERSONAL SERVICE 8,191,843 7,681,018 8,549,369 8,046,869

12 (150.00) (136.40) (150.00) (136.40)

13 OTHER OPERATING EXPENSES 4,934,452 3,940,363 4,953,500 4,000,000

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 1,138 1,138

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16 TOTAL CASE SRVC/PUB ASST 1,138 1,138

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 13,127,433 11,622,519 13,502,869 12,046,869

19 (150.00) (136.40) (150.00) (136.40)

20 ================================================================================================

21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 178,880,605 176,403,874 177,166,860 174,690,129

26 (5762.13) (5628.32) (5762.13) (5628.32)

27 UNCLASSIFIED POSITIONS 526,271 526,271 713,213 713,213

28 (3.00) (3.00) (3.00) (3.00)

29 OTHER PERSONAL SERVICES 3,989,760 3,500,271 7,097,803 6,394,314

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30 TOTAL PERSONAL SERVICE 183,396,636 180,430,416 184,977,876 181,797,656

31 (5765.13) (5631.32) (5765.13) (5631.32)

32 OTHER OPERATING EXPENSES 84,898,248 71,597,190 85,002,309 70,723,759

33 CASE SERVICES 17,768,733 14,718,733 18,989,233 15,939,233

34 PROSTHETICS 100,000 100,000 100,000 100,000

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35 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 19,089,233 16,039,233

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 286,163,617 266,846,339 289,069,418 268,560,648

38 (5765.13) (5631.32) (5765.13) (5631.32)

39 ================================================================================================

SEC. 65-0002 SECTION 65 PAGE 0204

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 B. QUOTA ELIMINATION

3 SPECIAL ITEMS

4 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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5 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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6 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 C. WORK AND VOCATIONAL

10 ACTIVITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 7,139,535 1,037,292 6,606,946 504,703

13 (142.52) (25.00) (142.52) (25.00)

14 OTHER PERSONAL SERVICES 9,837,940 286,390 9,902,681 351,131

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15 TOTAL PERSONAL SERVICE 16,977,475 1,323,682 16,509,627 855,834

16 (142.52) (25.00) (142.52) (25.00)

17 OTHER OPERATING EXPENSES 12,926,161 519,954 15,018,845 357,638

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18 TOTAL WORK AND VOCATIONAL

19 ACTIVITIES 29,903,636 1,843,636 31,528,472 1,213,472

20 (142.52) (25.00) (142.52) (25.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 D. PALMETTO UNIFIED SCHOOL

24 DISTRICT #1

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,018,698 830,206 749,500 648,000

27 (21.85) (14.00) (21.85) (14.00)

28 UNCLASSIFIED POSITIONS 2,463,168 1,413,168 3,314,700 1,625,000

29 (55.49) (25.16) (55.49) (25.16)

30 OTHER PERSONAL SERVICES 1,405,753 296,462 1,545,000 740,000

31 TEMPORARY GRANTS EMPLOYEE 283,402

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32 TOTAL PERSONAL SERVICE 5,171,021 2,539,836 5,609,200 3,013,000

33 (77.34) (39.16) (77.34) (39.16)

34 OTHER OPERATING EXPENSES 524,665 1,747,572

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35 TOTAL PALMETTO UNIFIED

36 SCHOOL DISTRICT #1 5,695,686 2,539,836 7,356,772 3,013,000

37 (77.34) (39.16) (77.34) (39.16)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 65-0003 SECTION 65 PAGE 0205

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. INDIVIDUAL GROWTH AND

2 MOTIVATION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,749,222 2,749,222 2,851,163 2,666,163

5 (76.00) (76.00) (76.00) (76.00)

6 OTHER PERSONAL SERVICES 146,250 692,157 545,907

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7 TOTAL PERSONAL SERVICE 2,895,472 2,749,222 3,543,320 3,212,070

8 (76.00) (76.00) (76.00) (76.00)

9 OTHER OPERATING EXPENSES 248,795 85,045 248,497 84,747

10 CASE SERVICES/PUBLIC

11 ASSIST.

12 II. PROGRAMS AND SERVICES

13 F. PENAL FACILITY

14 INSPECTION SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 102,483 102,483 102,483 102,483

17 (2.00) (2.00) (2.00) (2.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE 102,483 102,483 102,483 102,483

19 (2.00) (2.00) (2.00) (2.00)

20 OTHER OPERATING EXPENSES 5,950 5,950 6,000 6,000

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21 TOTAL PENAL FACILITIES

22 INSPECTION SERVICE 3,252,700 2,942,700 3,900,300 3,405,300

23 (78.00) (78.00) (78.00) (78.00)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 326,983,359 276,140,231 333,822,682 278,160,140

26 (6062.99) (5773.48) (6062.99) (5773.48)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 82,787,927 79,035,097 83,839,532 79,554,338

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31 TOTAL FRINGE BENEFITS 82,787,927 79,035,097 83,839,532 79,554,338

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 82,787,927 79,035,097 83,839,532 79,554,338

34 ================================================================================================

35 IV. NON-RECURRING APPROPRIATION

36 WATEREE RADIUM DRINKING WATER

37 (PROVISO 90.20 6,000,000 6,000,000

38 STATEWIDE ROOF REPLACEMENT

39 (PROVISO 90.20) 2,500,000 2,500,000

SEC. 65-0004 SECTION 65 PAGE 0206

DEPARTMENT OF CORRECTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 STATEWIDE MAINTENANCE PROJECTS 2,500,000 2,500,000

2 VICTIMS SERVICES WEB-BASED

3 CASE MANAGEMENT 500,000 500,000

4 SC SAVIN - COURT NOTIFICATION

5 SYSTEM (90.20) 500,000 500,000

6 ALLENDALE CI PRE-TREATMENT

7 WASTEWATER PLANT 350,000 350,000

8 STATEWIDE INFIRMAY

9 CONSOLIDATION 300,000 300,000

10 FARM IRRIGATION - WATEREE 100,000 100,000

11 TRAINING ACADEMY - WEAPONS

12 REPLACEMENT 40,000 40,000

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13 TOTAL NON-RECURRING APPRO. 12,790,000 12,790,000

14 ================================================================================================

15 TOTAL NON-RECURRING 12,790,000 12,790,000

16 ================================================================================================

17 DEPARTMENT OF CORRECTIONS

18 TOTAL RECURRING BASE 422,898,719 366,797,847 431,165,083 369,761,347

19

20 TOTAL FUNDS AVAILABLE 435,688,719 379,587,847 431,165,083 369,761,347

21 TOTAL AUTHORIZED FTE POSITIONS (6212.99) (5909.88) (6212.99) (5909.88)

22 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0207

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 92,917 92,917

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,477,665 859,834 1,484,169 866,338

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 22,735,525 8,781,265

22 (570.00) (269.00) (540.00) (252.00)

23 NEW POSITIONS

24 PAROLE AGENTS (JC33) 708,575 708,575

25 (25.00) (25.00)

26 UNCLASSIFIED POSITIONS 185,255 185,255 185,255 185,255

27 (2.00) (2.00) (2.00) (2.00)

28 OTHER PERSONAL SERVICES 581,422 38,370 581,422 38,370

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29 TOTAL PERSONAL SERVICE 23,502,202 9,004,890 24,210,777 9,713,465

30 (572.00) (271.00) (567.00) (279.00)

31 OTHER OPERATING EXPENSES 9,769,096 9,769,096

32 PUBLIC ASSISTANCE PAYMENTS

33 CASE SERVICES 42,425 42,425

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34 TOTAL CASE SRVC/PUB ASST 42,425 42,425

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35 TOTAL OFFENDER SUPERVISION 33,313,723 9,004,890 34,022,298 9,713,465

36 (572.00) (271.00) (567.00) (279.00)

37 ================================================================================================

38 2. SEX OFFENDER MONITORING

39 PROGRAM

SEC. 66-0002 SECTION 66 PAGE 0208

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,190,000 2,190,000 2,190,000 2,190,000

3 (54.00) (54.00) (54.00) (54.00)

4 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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5 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000 2,200,000

6 (54.00) (54.00) (54.00) (54.00)

7 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

8 EMPLOYER CONTRIBUTIONS 660,282 660,282 660,283 660,283

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9 TOTAL FRINGE BENEFITS 660,282 660,282 660,283 660,283

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10 TOTAL SEX OFFENDER MONITORING

11 AND SUPERVISIO 3,455,283 3,155,283 3,455,284 3,155,284

12 (54.00) (54.00) (54.00) (54.00)

13 ================================================================================================

14 3. SETENCING REFORM

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,722,000 1,722,000 1,722,000 1,722,000

17 (52.00) (52.00) (52.00) (52.00)

18 NEW POSITIONS

19 HUMAN SERVICES COORD.

20

21 (GA50) 263,473 263,473

22 (6.00) (6.00)

23 PROGRAM COORDINATOR (AH35)

24 (2.00) (2.00)

25 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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26 TOTAL PERSONAL SERVICE 1,742,000 1,742,000 2,005,473 2,005,473

27 (52.00) (52.00) (60.00) (60.00)

28 OTHER OPERATING EXPENSES 1,206,784 1,206,784 1,281,784 1,281,784

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 340,000 340,000 340,000 340,000

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31 TOTAL CASE SRVC/PUB ASST 340,000 340,000 340,000 340,000

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32 TOTAL SENTENCING REFORM 3,288,784 3,288,784 3,627,257 3,627,257

33 (52.00) (52.00) (60.00) (60.00)

34 ================================================================================================

35 TOTAL OFFENDER PROGRAMMING 40,057,790 15,448,957 41,104,839 16,496,006

36 (678.00) (377.00) (681.00) (393.00)

37 ================================================================================================

38 II. PROGRAMS AND SERVICES

39 B. RESIDENTIAL PROGRAMS

SEC. 66-0003 SECTION 66 PAGE 0209

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 1. SPARTANBURG RESIDENTIAL

2 CENTER

3 OTHER OPERATING EXPENSES

4 OTHER OPERATING EXPENSES 75,000 75,000

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5 TOTAL SPARTANBURG RESIDENTIAL 75,000 75,000

6 ================================================================================================

7 II. PROGRAMS AND SERVICES

8 B. RESIDENTIAL PROGRAMS

9 2. CHARLESTON RESTITUTION

10 CENTER

11 OTHER OPERATING EXPENSES

12 OTHER OPERATING EXPENSES 75,000 75,000

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13 TOTAL CHARLESTON

14 RESTITUTION CENTER 75,000 75,000

15 ================================================================================================

16 II. PROGRAMS AND SERVICES

17 B. RESIDENTIAL PROGRAMS

18 3. COLUMBIA RESIDENTIAL

19 CENTER

20 OTHER OPERATING EXPENSES

21 OTHER OPERATING EXPENSES 75,000 75,000

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22 TOTAL COLUMBIA

23 RESIDENTIAL CENTER 75,000 75,000

24 ================================================================================================

25 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000

26 ================================================================================================

27 II. PROGRAMS AND SERVICES

28 C. PAROLE BOARD OPERATIONS

29 PERSONAL SERVICE

30 PROBATION, PARDON &

31 PAROLE BOARD 155,230 155,230 155,230 155,230

32 CLASSIFIED POSITIONS 747,900 373,311 747,900 373,311

33 (18.00) (11.00) (18.00) (11.00)

34 OTHER PERSONAL SERVICES 59,853 59,853

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35 TOTAL PERSONAL SERVICE 962,983 528,541 962,983 528,541

36 (18.00) (11.00) (18.00) (11.00)

37 OTHER OPERATING EXPENSES 67,132 567,132 500,000

38 CASE SERVICES

39 CASE SERVICES 45,000 45,000

SEC. 66-0004 SECTION 66 PAGE 0210

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 45,000 45,000

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2 TOTAL PAROLE BOARD

3 OPERATIONS 1,075,115 528,541 1,575,115 1,028,541

4 (18.00) (11.00) (18.00) (11.00)

5 ================================================================================================

6 TOTAL PROGRAMS AND SERVICES 41,357,905 15,977,498 42,904,954 17,524,547

7 (696.00) (388.00) (699.00) (404.00)

8 ================================================================================================

9 III. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 9,645,825 4,611,349 10,109,573 5,075,097

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12 TOTAL FRINGE BENEFITS 9,645,825 4,611,349 10,109,573 5,075,097

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 9,645,825 4,611,349 10,109,573 5,075,097

15 ================================================================================================

16 DEPT OF PROBATION, PAROLE &

17 PARDON SERVICES

18

19 TOTAL FUNDS AVAILABLE 52,945,602 21,722,110 54,956,399 23,732,907

20 TOTAL AUTHORIZED FTE POSITIONS (730.00) (408.00) (733.00) (424.00)

21 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0211

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 122,988 122,988 114,942 114,942

19 (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,239,154 3,197,154 3,247,200 3,205,200

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 3,571,019 3,529,019

26 (68.00) (67.00) (68.00) (67.00)

27 OTHER OPERATING EXPENSES 1,473,168 1,353,168 1,665,981 1,545,981

28 ================================================================================================

29 TOTAL ADMINISTRATION 5,044,187 4,882,187 5,237,000 5,075,000

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 11,624,970 11,624,970

36 (375.66) (375.66) (375.66) (375.66)

37 UNCLASSIFIED POSITIONS 97,782 97,782 97,782 97,782

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 215,000 118,000 156,084 118,000

SEC. 67-0002 SECTION 67 PAGE 0212

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 11,937,752 11,840,752 11,878,836 11,840,752

2 (376.66) (376.66) (376.66) (376.66)

3 OTHER OPERATING EXPENSES 2,626,526 2,106,026 2,674,141 2,336,006

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,940,895 980,895 3,940,895 2,980,895

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6 TOTAL CASE SRVC/PUB ASST 1,940,895 980,895 3,940,895 2,980,895

7 SPECIAL ITEMS

8 COMMUNITY ADVOCACY PROGRAM 250,000 250,000 250,000 250,000

9 SEX OFFENDER MONITORING 27,410 27,410 27,410 27,410

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10 TOTAL SPECIAL ITEMS 277,410 277,410 277,410 277,410

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11 TOTAL COMMUNITY SERVICES 16,782,583 15,205,083 18,771,282 17,435,063

12 (376.66) (376.66) (376.66) (376.66)

13 ================================================================================================

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 16,337,531 16,092,160 16,337,531 16,092,160

17 (542.00) (530.00) (542.00) (530.00)

18 UNCLASSIFIED POSITIONS 103,731 103,731 103,731 103,731

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 708,812 708,812 708,812 708,812

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21 TOTAL PERSONAL SERVICE 17,150,074 16,904,703 17,150,074 16,904,703

22 (543.00) (531.00) (543.00) (531.00)

23 OTHER OPERATING EXPENSES 5,039,628 3,338,819 5,282,277 3,624,527

24 CASE SERVICES/PUBLIC ASST.

25 CASE SERVICES 9,000 9,000 9,000 9,000

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26 TOTAL CASE SRVC/PUB ASST 9,000 9,000 9,000 9,000

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27 TOTAL LONGTERM FACILITIES 22,198,702 20,252,522 22,441,351 20,538,230

28 (543.00) (531.00) (543.00) (531.00)

29 ================================================================================================

30 C. RECEPTION & EVALUATION

31 CENTER

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 6,872,622 4,666,749 6,714,295 5,565,133

34 (223.00) (150.00) (223.00) (150.00)

35 OTHER PERSONAL SERVICES 520,801 360,640 520,801 360,640

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36 TOTAL PERSONAL SERVICE 7,393,423 5,027,389 7,235,096 5,925,773

37 (223.00) (150.00) (223.00) (150.00)

38 OTHER OPERATING EXPENSES 1,395,639 1,464,550 68,911

SEC. 67-0003 SECTION 67 PAGE 0213

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,000

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4 TOTAL CASE SRVC/PUB ASST 5,000 5,000

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5 TOTAL RECEPTION AND EVALUATION 8,794,062 5,027,389 8,704,646 5,994,684

6 (223.00) (150.00) (223.00) (150.00)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 2,737,249 1,726,167 776,818

11 (93.00) (93.00)

12 OTHER PERSONAL SERVICES 162,307 162,307

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13 TOTAL PERSONAL SERVICE 2,899,556 1,888,474 776,818

14 (93.00) (93.00)

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 362,200 362,200

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 CASE SERVICES/PUBLIC

20 ASSISTANCE 18,000 18,000

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21 TOTAL CASE SRVC/PUB ASST 18,000 18,000

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22 TOTAL COUNTY SERVICES -

23 DETENTION CENTER 3,279,756 2,268,674 776,818

24 (93.00) (93.00)

25 ================================================================================================

26 E. RESIDENTIAL OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 464,536 464,536 464,536 464,536

29 (10.00) (10.00) (10.00) (10.00)

30 OTHER PERSONAL SERVICES 14,536 14,536 14,536 14,536

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31 TOTAL PERSONAL SERVICE 479,072 479,072 479,072 479,072

32 (10.00) (10.00) (10.00) (10.00)

33 OTHER OPERATING EXPENSES 45,745 45,745 49,133 49,133

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 24,137,914 18,716,669 23,666,836 21,716,669

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36 TOTAL CASE SRVC/PUB ASST 24,137,914 18,716,669 23,666,836 21,716,669

37 SPECIAL ITEM

38 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000

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39 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000

SEC. 67-0004 SECTION 67 PAGE 0214

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 26,362,731 20,941,486 25,895,041 23,944,874

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 2,130,440 1,881,207

7 (47.00) (40.50) (47.00) (40.50)

8 OTHER PERSONAL SERVICES 320,916 297,675 320,916 297,675

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9 TOTAL PERSONAL SERVICE 2,451,356 2,178,882 2,451,356 2,178,882

10 (47.00) (40.50) (47.00) (40.50)

11 OTHER OPERATING EXPENSES 1,527,298 1,209,698 1,616,893 1,299,293

12 CASE SERVICES

13 CASE SERVICES 2,532,358 2,141,158 2,532,358 2,141,158

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14 TOTAL CASE SRVC/PUB ASST 2,532,358 2,141,158 2,532,358 2,141,158

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15 TOTAL JUVENILE HEALTH 6,511,012 5,529,738 6,600,607 5,619,333

16 (47.00) (40.50) (47.00) (40.50)

17 ================================================================================================

18 G. PROGRAM ANALYSIS/STAFF

19 DEVELOPMENT

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 949,906 949,906 949,906 949,906

22 (22.00) (22.00) (22.00) (22.00)

23 OTHER PERSONAL SERVICES 201,420 79,000 134,160 79,000

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24 TOTAL PERSONAL SERVICE 1,151,326 1,028,906 1,084,066 1,028,906

25 (22.00) (22.00) (22.00) (22.00)

26 OTHER OPERATING EXPENSES 288,153 117,765 519,668 166,481

27 CASE SERVICES

28 CASE SERVICES 25,932 25,932 25,932 25,932

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29 TOTAL CASE SRVC/PUB ASST 25,932 25,932 25,932 25,932

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30 TOTAL PROG ANALYSIS/STAFF

31 DEVEL & QUALITY A 1,465,411 1,172,603 1,629,666 1,221,319

32 (22.00) (22.00) (22.00) (22.00)

33 ================================================================================================

34 H. EDUCATION

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 537,065 250,425 499,482 250,425

37 (47.45) (8.00) (47.45) (8.00)

38 UNCLASSIFIED POSITIONS 4,569,222 159,283 3,552,949 159,283

39 (61.00) (2.00) (59.00) (1.00)

SEC. 67-0005 SECTION 67 PAGE 0215

DEPARTMENT OF JUVENILE JUSTICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 208,601 4,136 208,601 4,136

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2 TOTAL PERSONAL SERVICE 5,314,888 413,844 4,261,032 413,844

3 (108.45) (10.00) (106.45) (9.00)

4 OTHER OPERATING EXPENSES 1,167,238 163,399 1,059,056 315,501

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5 TOTAL EDUCATION 6,482,126 577,243 5,320,088 729,345

6 (108.45) (10.00) (106.45) (9.00)

7 ================================================================================================

8 TOTAL PROGRAMS AND SERVICES 91,876,383 68,706,064 91,631,355 76,259,666

9 (1423.11) (1140.16) (1421.11) (1139.16)

10 ================================================================================================

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 22,563,384 18,229,458 21,511,305 18,933,043

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14 TOTAL FRINGE BENEFITS 22,563,384 18,229,458 21,511,305 18,933,043

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 22,563,384 18,229,458 21,511,305 18,933,043

17 ================================================================================================

18 DEPARTMENT OF JUVENILE JUSTICE

19

20 TOTAL FUNDS AVAILABLE 119,921,980 92,255,735 118,817,686 100,705,735

21 TOTAL AUTHORIZED FTE POSITIONS (1497.11) (1213.16) (1495.11) (1212.16)

22 ================================================================================================

SEC. 70-0001 SECTION 70 PAGE 0216

HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 91,947 91,947

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 302,234 302,234 305,461 305,461

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 68,502 65,002

11 ================================================================================================

12 TOTAL ADMINISTRATION 469,410 465,910 469,410 465,910

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 (4.00) (4.00) (4.00) (4.00)

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19 TOTAL PERSONAL SERVICE 93,624 93,624 93,624 93,624

20 (4.00) (4.00) (4.00) (4.00)

21 OTHER OPERATING EXPENSES 44,051 26,051 44,051 26,051

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 137,675 119,675 137,675 119,675

24 (4.00) (4.00) (4.00) (4.00)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 672,299 354,411 672,299 354,411

29 (20.00) (8.50) (20.00) (8.50)

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30 TOTAL PERSONAL SERVICE 672,299 354,411 672,299 354,411

31 (20.00) (8.50) (20.00) (8.50)

32 OTHER OPERATING EXPENSES 226,822 52,408 226,822 52,408

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 899,121 406,819 899,121 406,819

35 (20.00) (8.50) (20.00) (8.50)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 430,346 316,045 430,346 316,045

SEC. 70-0002 SECTION 70 PAGE 0217

HUMAN AFFAIRS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 430,346 316,045 430,346 316,045

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 430,346 316,045 430,346 316,045

4 ================================================================================================

5 HUMAN AFFAIRS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 1,936,552 1,308,449 1,936,552 1,308,449

8 TOTAL AUTHORIZED FTE POSITIONS (32.00) (20.50) (32.00) (20.50)

9 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0218

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 64,628 64,628

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 312,738 222,738 317,262 227,262

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 381,890 291,890 381,890 291,890

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 180,264 32,450 180,264 32,450

10 ================================================================================================

11 TOTAL ADMINISTRATION 562,154 324,340 562,154 324,340

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 94,950 70,950 94,950 70,950

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17 TOTAL FRINGE BENEFITS 94,950 70,950 94,950 70,950

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 94,950 70,950 94,950 70,950

20 ================================================================================================

21 STATE COMMISSION FOR MINORITY

22 AFFAIRS

23

24 TOTAL FUNDS AVAILABLE 657,104 395,290 657,104 395,290

25 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

26 ================================================================================================

SEC. 72-0001 SECTION 72 PAGE 0219

PUBLIC SERVICE COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,074,297 2,088,197

10 (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 2,881,995 2,895,895

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 951,917 810,017

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,833,912 3,705,912

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 802,396 868,396

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21 TOTAL FRINGE BENEFITS 802,396 868,396

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 802,396 868,396

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,636,308 4,574,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0220

OFFICE OF REGULATORY STAFF

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 160,272 165,080

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 955,688 979,237

7 (11.00) (11.00)

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8 TOTAL PERSONAL SERVICE 1,115,960 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 6,340,337 6,368,694

17 (12.00) (12.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,434,779 1,471,801

22 (30.00) (30.00)

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23 TOTAL PERSONAL SERVICE 1,434,779 1,471,801

24 (30.00) (30.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,434,779 1,471,801

27 (30.00) (30.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,069,763 1,100,779

32 (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,069,763 1,100,779

34 (18.00) (18.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,069,763 1,100,779

38 (18.00) (18.00)

39 ================================================================================================

SEC. 73-0002 SECTION 73 PAGE 0221

OFFICE OF REGULATORY STAFF

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 984,521 1,013,961

4 (14.00) (14.00)

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5 TOTAL PERSONAL SERVICE 984,521 1,013,961

6 (14.00) (14.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 984,521 1,013,961

9 (14.00) (14.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,289,406 1,419,257

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14 TOTAL FRINGE BENEFITS 1,289,406 1,419,257

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 1,289,406 1,419,257

17 ================================================================================================

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,118,806 11,374,492

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00)

22 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0222

WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 353,169 46,169 362,379 46,169

6 (19.00) (8.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 12,247 12,614

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 462,392 143,145 471,969 143,145

9 (20.00) (9.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 433,199 510,623

11 ================================================================================================

12 TOTAL ADMINISTRATION 895,591 143,145 982,592 143,145

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 72,350

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 1,175,584 1,103,234

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 424,894 424,894

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28 TOTAL COMMISSIONERS 1,600,478 1,103,234 1,600,478 1,103,234

29 (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,443 28,693 390,995 28,693

34 (10.00) (2.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 380,443 28,693 390,995 28,693

36 (10.00) (2.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 140,782 140,782

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38 TOTAL MANAGEMENT 521,225 28,693 531,777 28,693

39 (10.00) (2.00) (10.00) (2.00)

40 ================================================================================================

SEC. 74-0002 SECTION 74 PAGE 0223

WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,121,703 1,131,927 2,132,255 1,131,927

2 (24.00) (16.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 444,110 26,110 456,650 26,110

7 (11.00) (2.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,018 15,469

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9 TOTAL PERSONAL SERVICE 459,128 26,110 472,119 26,110

10 (11.00) (2.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 154,138 154,138

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 613,266 26,110 626,257 26,110

15 (11.00) (2.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 370,223 77,223 379,013 77,223

20 (9.00) (1.00) (9.00) (1.00)

21 OTHER PERSONAL SERVICES 15,000 15,450

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22 TOTAL PERSONAL SERVICE 385,223 77,223 394,463 77,223

23 (9.00) (1.00) (9.00) (1.00)

24 OTHER OPERATING EXPENSES 149,504 149,504

25 ================================================================================================

26 TOTAL CLAIMS 534,727 77,223 543,967 77,223

27 (9.00) (1.00) (9.00) (1.00)

28 ================================================================================================

29 V. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 911,574 463,390 928,790 463,390

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32 TOTAL FRINGE BENEFITS 911,574 463,390 928,790 463,390

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 911,574 463,390 928,790 463,390

35 ================================================================================================

36 WORKERS' COMPENSATION COMMISSION

37

SEC. 74-0003 SECTION 74 PAGE 0224

WORKERS' COMPENSATION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,076,861 1,841,795 5,213,861 1,841,795

2 TOTAL AUTHORIZED FTE POSITIONS (64.00) (28.00) (64.00) (28.00)

3 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0225

STATE ACCIDENT FUND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 93,355

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,828,709 3,053,654

6 (80.00) (80.00)

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7 TOTAL PERSONAL SERVICE 2,928,599 3,147,009

8 (81.00) (81.00)

9 OTHER OPERATING EXPENSES 1,865,420 1,485,309

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 4,799,019 4,637,318

15 (81.00) (81.00)

16 ================================================================================================

17 II. UNINSURED MOTORIST FUND

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 656,574

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20 TOTAL PERSONAL SERVICE 656,574

21 OTHER OPERATING EXPENSES 186,675

22 ================================================================================================

23 TOTAL UNINSURED MOTORISTS FUND 843,249

24 ================================================================================================

25 II. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 1,000,792 1,370,973

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28 TOTAL FRINGE BENEFITS 1,000,792 1,370,973

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 1,000,792 1,370,973

31 ================================================================================================

32 III. NONRECURRING APPROPRIATIONS

33 ADMINISTRATOIN 3,000,000

34 UNINSURED EMPLOYERS CASE

35 MANAGEMENT 110,000

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36 TOTAL NON-RECURRING APPRO. 3,110,000

37 ================================================================================================

38 TOTAL NON-RECURRING 3,110,000

39 ================================================================================================

SEC. 75-0002 SECTION 75 PAGE 0226

STATE ACCIDENT FUND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 ACCIDENT FUND

2 TOTAL RECURRING BASE 5,799,811 6,851,540

3

4 TOTAL FUNDS AVAILABLE 5,799,811 9,961,540

5 TOTAL AUTHORIZED FTE POSITIONS (81.00) (81.00)

6 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0227

PATIENTS' COMPENSATION FUND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 87,929

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 211,796 217,951

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 581,623 981,623

11 ================================================================================================

12 TOTAL ADMINISTRATION 902,503 1,302,503

13 (5.00) (5.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 93,498 98,998

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18 TOTAL FRINGE BENEFITS 93,498 98,998

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 93,498 98,998

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 996,001 1,401,501

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00)

26 ================================================================================================

SEC. 77-0001 SECTION 77 PAGE 0228

SECOND INJURY FUND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 68,631

4 (1.00)

5 CLASSIFIED POSITIONS 990,960

6 (22.00)

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7 TOTAL PERSONAL SERVICE 1,059,591

8 (23.00)

9 OTHER OPERATING EXPENSES 384,932

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,444,523

12 (23.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 351,951

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17 TOTAL FRINGE BENEFITS 351,951

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 351,951

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,796,474

24 TOTAL AUTHORIZED FTE POSITIONS (23.00)

25 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0229

DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 112,407 112,407 112,407 112,407

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,926,919 861,919 1,926,919 861,919

6 (28.25) (22.30) (28.25) (22.30)

7 UNCLASSIFIED POSITIONS 218,462 133,462 218,462 133,462

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 63,698 39,698 63,698 39,698

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10 TOTAL PERSONAL SERVICE 2,321,486 1,147,486 2,321,486 1,147,486

11 (30.75) (24.80) (30.75) (24.80)

12 OTHER OPERATING EXPENSES 490,330 208,330 490,330 208,330

13 ================================================================================================

14 TOTAL ADMINISTRATION 2,811,816 1,355,816 2,811,816 1,355,816

15 (30.75) (24.80) (30.75) (24.80)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 684,673 128,998 684,673 128,998

21 (15.00) (1.00) (15.00) (1.00)

22 UNCLASSIFIED POSITIONS 123,067 63,067 123,067 63,067

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 204,143 204,143

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25 TOTAL PERSONAL SERVICE 1,011,883 192,065 1,011,883 192,065

26 (15.50) (1.00) (15.50) (1.00)

27 OTHER OPERATING EXPENSES 568,307 13,307 568,307 13,307

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28 TOTAL SOLVENCY 1,580,190 205,372 1,580,190 205,372

29 (15.50) (1.00) (15.50) (1.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 342,895 94,020 342,895 94,020

34 (9.00) (2.00) (9.00) (2.00)

35 UNCLASSIFIED POSITIONS 54,000 54,000

36 (.50) (.50)

37 OTHER PERSONAL SERVICES 15,000 15,000

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38 TOTAL PERSONAL SERVICE 411,895 94,020 411,895 94,020

39 (9.50) (2.00) (9.50) (2.00)

SEC. 78-0002 SECTION 78 PAGE 0230

DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,011 643,340 5,011

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2 TOTAL LICENSING 1,055,235 99,031 1,055,235 99,031

3 (9.50) (2.00) (9.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 131,836 38,836 131,836 38,836

8 (3.00) (.50) (3.00) (.50)

9 OTHER PERSONAL SERVICES 98,647 98,647 98,647 98,647

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10 TOTAL PERSONAL SERVICE 230,483 137,483 230,483 137,483

11 (3.00) (.50) (3.00) (.50)

12 OTHER OPERATING EXPENSES 14,778 8,778 14,778 8,778

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13 TOTAL TAXATION 245,261 146,261 245,261 146,261

14 (3.00) (.50) (3.00) (.50)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 399,855 247,855 399,855 247,855

19 (9.00) (2.00) (9.00) (2.00)

20 UNCLASSIFIED POSITIONS 79,777 51,777 79,777 51,777

21 (.50) (.50) (.50) (.50)

22 OTHER PERSONAL SERVICES 47,747 19,747 47,747 19,747

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23 TOTAL PERSONAL SERVICE 527,379 319,379 527,379 319,379

24 (9.50) (2.50) (9.50) (2.50)

25 OTHER OPERATING EXPENSES 79,000 29,000 79,000 29,000

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26 TOTAL CONSUMER

27 SERVICES/COMPLAINTS 606,379 348,379 606,379 348,379

28 (9.50) (2.50) (9.50) (2.50)

29 ================================================================================================

30 E. POLICY FORMS & RATES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 989,215 579,215 989,215 579,215

33 (14.00) (6.00) (14.00) (6.00)

34 UNCLASSIFIED POSITIONS 107,496 76,496 107,496 76,496

35 (.50) (.50) (.50) (.50)

36 OTHER PERSONAL SERVICES 49,700 49,700 49,700 49,700

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37 TOTAL PERSONAL SERVICE 1,146,411 705,411 1,146,411 705,411

38 (14.50) (6.50) (14.50) (6.50)

39 OTHER OPERATING EXPENSES 187,960 137,960 187,960 137,960

SEC. 78-0003 SECTION 78 PAGE 0231

DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 1,334,371 843,371

2 (14.50) (6.50) (14.50) (6.50)

3 ================================================================================================

4 F. LOSS MITIGATION

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 135,000 135,000

7 (2.75) (2.75)

8 OTHER PERSONAL SERVICES 67,000 67,000

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9 TOTAL PERSONAL SERVICE 202,000 202,000

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 4,289,254

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 660,000 660,000

26 (8.00) (8.00)

27 UNCLASSIFIED POSITIONS 60,000 60,000

28 (.50) (.50)

29 OTHER PERSONAL SERVICES 230,000 230,000

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30 TOTAL PERSONAL SERVICE 950,000 950,000

31 (8.50) (8.50)

32 OTHER OPERATING EXPENSES 1,580,053 1,580,053

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33 TOTAL CAPTIVES 2,530,053 2,530,053

34 (8.50) (8.50)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 13,995,743 1,642,414 13,995,743 1,642,414

37 (63.25) (12.50) (63.25) (12.50)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 78-0004 SECTION 78 PAGE 0232

DEPARTMENT OF INSURANCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,763,160 691,735 1,763,160 691,735

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3 TOTAL FRINGE BENEFITS 1,763,160 691,735 1,763,160 691,735

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 1,763,160 691,735 1,763,160 691,735

6 ================================================================================================

7 DEPARTMENT OF INSURANCE

8

9 TOTAL FUNDS AVAILABLE 18,570,719 3,689,965 18,570,719 3,689,965

10 TOTAL AUTHORIZED FTE POSITIONS (94.00) (37.30) (94.00) (37.30)

11 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0233

BOARD OF FINANCIAL INSTITUTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 24,212

6 ================================================================================================

7 TOTAL ADMINISTRATION 27,677 27,677

8 ================================================================================================

9 II. BANKING EXAMINERS

10 PERSONAL SERVICE

11 COMMISSIONER OF BANKING 83,489 78,027

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,200,548 1,243,681

14 (23.00) (23.00)

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15 TOTAL PERSONAL SERVICE 1,284,037 1,321,708

16 (24.00) (24.00)

17 OTHER OPERATING EXPENSES 326,733 338,733

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,610,770 1,660,441

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 1,036,430 1,036,430

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,109,866 1,109,866

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 332,844 392,844

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,442,710 1,502,710

34 (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 694,718 798,908

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39 TOTAL FRINGE BENEFITS 694,718 798,908

SEC. 79-0002 SECTION 79 PAGE 0234

BOARD OF FINANCIAL INSTITUTIONS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 694,718 798,908

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 3,775,875 3,989,736

7 TOTAL AUTHORIZED FTE POSITIONS (45.00) (45.00)

8 ================================================================================================

SEC. 80-0001 SECTION 80 PAGE 0235

DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 106,761 106,761 101,295 101,295

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 256,319 309,364

6 (6.00) (6.00)

7 PROGRAM MANAGER 75,000 75,000

8 (1.00) (1.00)

9 UNCLASSIFIED POSITIONS

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 10,000

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12 TOTAL PERSONAL SERVICE 363,080 106,761 495,659 176,295

13 (8.00) (1.00) (9.00) (2.00)

14 OTHER OPERATING EXPENSES 21,560 20,000

15 ================================================================================================

16 TOTAL ADMINISTRATION 384,640 106,761 515,659 176,295

17 (8.00) (1.00) (9.00) (2.00)

18 ================================================================================================

19 II. LEGAL

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 553,326 81,500 575,175 81,500

22 (11.00) (2.00) (11.00) (2.00)

23 INVESTIGATOR 42,754 42,754

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 15,000 20,000

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26 TOTAL PERSONAL SERVICE 568,326 81,500 637,929 124,254

27 (11.00) (2.00) (12.00) (3.00)

28 OTHER OPERATING EXPENSES 250,000 396,000 28,000

29 ================================================================================================

30 TOTAL LEGAL 818,326 81,500 1,033,929 152,254

31 (11.00) (2.00) (12.00) (3.00)

32 ================================================================================================

33 III. CONSUMER SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 327,561 3,296 315,130 22,269

36 (8.00) (8.00)

37 OTHER PERSONAL SERVICES 15,000 25,000

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38 TOTAL PERSONAL SERVICE 342,561 3,296 340,130 22,269

39 (8.00) (8.00)

SEC. 80-0002 SECTION 80 PAGE 0236

DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 10,000 10,000

2 ================================================================================================

3 TOTAL CONSUMER SERVICES 352,561 3,296 350,130 22,269

4 (8.00) (8.00)

5 ================================================================================================

6 IV. CONSUMER ADVOCACY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 243,621 130,731 229,467 135,036

9 (4.00) (2.00) (4.00) (2.00)

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10 TOTAL PERSONAL SERVICE 243,621 130,731 229,467 135,036

11 (4.00) (2.00) (4.00) (2.00)

12 OTHER OPERATING EXPENSES 165,000 155,000 135,000 135,000

13 ================================================================================================

14 TOTAL CONSUMER ADVOCACY 408,621 285,731 364,467 270,036

15 (4.00) (2.00) (4.00) (2.00)

16 ================================================================================================

17 V. PUBLIC INFORMATION &

18 EDUCATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 36,000 36,000 36,000 36,000

21 (2.00) (2.00) (2.00) (2.00)

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22 TOTAL PERSONAL SERVICE 36,000 36,000 36,000 36,000

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER OPERATING EXPENSES 15,000 15,000 15,000 15,000

25 ================================================================================================

26 TOTAL PUBLIC INFORMATION &

27 EDUCATION 51,000 51,000 51,000 51,000

28 (2.00) (2.00) (2.00) (2.00)

29 ================================================================================================

30 VI. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 519,349 189,349 555,255 204,000

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33 TOTAL FRINGE BENEFITS 519,349 189,349 555,255 204,000

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 519,349 189,349 555,255 204,000

36 ================================================================================================

37 DEPARTMENT OF CONSUMER AFFAIRS

38

SEC. 80-0003 SECTION 80 PAGE 0237

DEPARTMENT OF CONSUMER AFFAIRS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,534,497 717,637 2,870,440 875,854

2 TOTAL AUTHORIZED FTE POSITIONS (33.00) (7.00) (35.00) (9.00)

3 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0238

DEPT OF LABOR, LICENSING AND REGULATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 124,973 116,797

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,991,824 3,090,000

6 (60.09) (60.09)

7 OTHER PERSONAL SERVICES 500,000 500,000

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8 TOTAL PERSONAL SERVICE 3,616,797 3,706,797

9 (61.09) (61.09)

10 OTHER OPERATING EXPENSES 1,400,000 1,282,996

11 ================================================================================================

12 TOTAL ADMINISTRATION 5,016,797 4,989,793

13 (61.09) (61.09)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. OSHA VOLUNTARY PROGRAMS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 592,564 36,313 592,564 36,313

19 (19.98) (6.26) (19.98) (6.26)

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20 TOTAL PERSONAL SERVICE 592,564 36,313 592,564 36,313

21 (19.98) (6.26) (19.98) (6.26)

22 OTHER OPERATING EXPENSES 243,371 40,000 243,371 40,000

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23 TOTAL OSHA VOLUNTARY PROGRAMS 835,935 76,313 835,935 76,313

24 (19.98) (6.26) (19.98) (6.26)

25 ================================================================================================

26 B. OCCUPATIONAL SAFETY & HEALTH

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,747,991 816,428 1,747,991 816,428

29 (47.44) (25.56) (47.44) (25.56)

30 OTHER PERSONAL SERVICES 8,313 4,218 8,313 4,218

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31 TOTAL PERSONAL SERVICE 1,756,304 820,646 1,756,304 820,646

32 (47.44) (25.56) (47.44) (25.56)

33 OTHER OPERATING EXPENSES 793,288 191,562 793,288 191,562

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34 TOTAL OCCUPATIONAL SAFETY &

35 HEALTH 2,549,592 1,012,208 2,549,592 1,012,208

36 (47.44) (25.56) (47.44) (25.56)

37 ================================================================================================

38 C. FIRE ACADEMY

39 PERSONAL SERVICE

SEC. 81-0002 SECTION 81 PAGE 0239

DEPT OF LABOR, LICENSING AND REGULATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,660,000 1,708,000

2 (45.25) (40.00)

3 UNCLASSIFIED POSITIONS 70,000 72,100

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 1,150,000 1,184,500

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6 TOTAL PERSONAL SERVICE 2,880,000 2,964,600

7 (46.25) (41.00)

8 OTHER OPERATING EXPENSES 4,080,000 3,970,020

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9 TOTAL FIRE ACADEMY 6,960,000 6,934,620

10 (46.25) (41.00)

11 ================================================================================================

12 D. STATE FIRE MARSHAL

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,350,000 1,595,500

15 (32.00) (32.00)

16 OTHER PERSONAL SERVICES 150,000 204,500

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17 TOTAL PERSONAL SERVICE 1,500,000 1,800,000

18 (32.00) (32.00)

19 OTHER OPERATING EXPENSES 1,415,000 1,025,000

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20 TOTAL OFFICE OF STATE FIRE

21 MARSHAL 2,915,000 2,825,000

22 (32.00) (32.00)

23 ================================================================================================

24 E. ELEVATORS & AMUSEMENT RIDES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 700,000 700,000

27 (14.00) (7.00)

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28 TOTAL PERSONAL SERVICE 700,000 700,000

29 (14.00) (7.00)

30 OTHER OPERATING EXPENSES 215,000 215,000

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31 TOTAL ELEVATORS & AMUSEMENT

32 RIDES 915,000 915,000

33 (14.00) (7.00)

34 ================================================================================================

35 F. PROF & OCCUPATIONAL

36 LICENSING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 7,250,000 7,250,000

39 (169.90) (169.90)

SEC. 81-0003 SECTION 81 PAGE 0240

DEPT OF LABOR, LICENSING AND REGULATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 900,000 900,000

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2 TOTAL PERSONAL SERVICE 8,150,000 8,150,000

3 (169.90) (169.90)

4 OTHER OPERATING EXPENSES 6,883,069 6,883,069

5 SPECIAL ITEMS

6 RESEARCH & EDUCATION 200,000 200,000

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7 TOTAL SPECIAL ITEMS 200,000 200,000

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8 TOTAL PROFESSIONAL &

9 OCCUPATIONAL LICENSING 15,233,069 15,233,069

10 (169.90) (169.90)

11 ================================================================================================

12 G. LABOR SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 70,000 70,000

15 (5.00)

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16 TOTAL PERSONAL SERVICE 70,000 70,000

17 (5.00)

18 OTHER OPERATING EXPENSES 15,000 15,000

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19 TOTAL LABOR SERVICES 85,000 85,000

20 (5.00)

21 ================================================================================================

22 H. BUILDING CODES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 430,000 430,000

25 (20.25) (12.56)

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26 TOTAL PERSONAL SERVICE 430,000 430,000

27 (20.25) (12.56)

28 OTHER OPERATING EXPENSES 350,000 350,000

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29 TOTAL BUILDING CODES 780,000 780,000

30 (20.25) (12.56)

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 30,273,596 1,088,521 30,158,216 1,088,521

33 (354.82) (31.82) (329.88) (31.82)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 5,708,569 208,569 5,850,953 208,569

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38 TOTAL FRINGE BENEFITS 5,708,569 208,569 5,850,953 208,569

39 ================================================================================================

SEC. 81-0004 SECTION 81 PAGE 0241

DEPT OF LABOR, LICENSING AND REGULATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,708,569 208,569 5,850,953 208,569

2 ================================================================================================

3 DEPT OF LABOR, LICENSING AND

4 REGULATION

5

6 TOTAL FUNDS AVAILABLE 40,998,962 1,297,090 40,998,962 1,297,090

7 TOTAL AUTHORIZED FTE POSITIONS (415.91) (31.82) (390.97) (31.82)

8 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0242

DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 118,239 110,504

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,712,673 4,111,617

6 (118.00) (115.00)

7 UNCLASSIFIED POSITIONS 185,293 199,488

8 (2.00) (1.00)

9 OTHER PERSONAL SERVICES 56,000 56,000

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10 TOTAL PERSONAL SERVICE 5,072,205 4,477,609

11 (121.00) (117.00)

12 OTHER OPERATING EXPENSES 5,599,377 3,642,583

13 ================================================================================================

14 TOTAL ADMINISTRATION 10,671,582 8,120,192

15 (121.00) (117.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,538,801 20,719,516

22 (846.00) (817.00)

23 OTHER PERSONAL SERVICES 76,000 1,305,323

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

24 TOTAL PERSONAL SERVICE 20,614,801 22,024,839

25 (846.00) (817.00)

26 OTHER OPERATING EXPENSES 13,929,357 12,671,340

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27 TOTAL CUSTOMER SERVICE CENTERS 34,544,158 34,696,179

28 (846.00) (817.00)

29 ================================================================================================

30 2. CUSTOMER SERVICE DELIVERY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 779,867 3,341,203

33 (29.00) (125.00)

34 UNCLASSIFIED POSITIONS 96,449

35 (1.00)

36 OTHER PERSONAL SERVICES 107,037

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37 TOTAL PERSONAL SERVICE 779,867 3,544,689

38 (29.00) (126.00)

39 OTHER OPERATING EXPENSES 1,673,002 3,658,724

SEC. 82-0002 SECTION 82 PAGE 0243

DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

2 TOTAL SPECIAL ITEMS 3,350,000

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3 TOTAL CUSTOMER SERVICE DELIVERY 2,452,869 10,553,413

4 (29.00) (126.00)

5 ================================================================================================

6 TOTAL CUSTOMER SERVICE 36,997,027 45,249,592

7 (875.00) (943.00)

8 ================================================================================================

9 II. PROGRAMS AND SERVICES

10 B. PROCEDURES AND COMPLIANCE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 3,767,914 3,610,999

13 (146.00) (130.00)

14 UNCLASSIFIED POSITIONS 93,385 96,187

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 71,000 56,106

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17 TOTAL PERSONAL SERVICE 3,932,299 3,763,292

18 (147.00) (131.00)

19 OTHER OPERATING EXPENSES 3,305,057 3,224,333

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20 TOTAL PROCEDURES AND COMPLIANCE 7,237,356 6,987,625

21 (147.00) (131.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 C. VEHICLE SERVICES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,051,456

27 (123.00)

28 UNCLASSIFIED POSITIONS 93,640

29 (1.00)

30 OTHER PERSONAL SERVICES 99,500

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

31 TOTAL PERSONAL SERVICE 3,244,596

32 (124.00)

33 OTHER OPERATING EXPENSES 1,975,765

34 SPECIAL ITEM:

35 PLATE REPLACEMENT 3,350,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL SPECIAL ITEMS 3,350,000

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37 TOTAL VEHICLE SERVICES 8,570,361

38 (124.00)

39 ================================================================================================

SEC. 82-0003 SECTION 82 PAGE 0244

DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 D. INSPECTOR GENERAL

3 CLASSIFIED POSITIONS 1,708,472

4 (52.00)

5 OTHER PERSONAL SERVICES 23,000

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6 TOTAL PERSONAL SERVICE 1,731,472

7 (52.00)

8 OTHER OPERATING EXPENSES 218,557

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9 TOTAL INSPECTOR GENERAL 1,950,029

10 (52.00)

11 ================================================================================================

12 II. PROGRAMS AND SERVICES

13 E. TECHNOLOGY AND PROGRAM

14 DEVELOPMENT

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,461,967 2,735,137

17 (52.00) (49.00)

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18 TOTAL PERSONAL SERVICE 2,461,967 2,735,137

19 (52.00) (49.00)

20 OTHER OPERATING EXPENSES 5,958,780 5,931,130

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21 TOTAL TECHNOLOGY AND

22 PROGRAM DEVELOPMENT 8,420,747 8,666,267

23 (52.00) (49.00)

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 61,225,491 62,853,513

26 (1198.00) (1175.00)

27 ================================================================================================

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 13,102,927 13,726,295

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31 TOTAL FRINGE BENEFITS 13,102,927 13,726,295

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 13,102,927 13,726,295

34 ================================================================================================

35 DEPARTMENT OF MOTOR VEHICLES

36

SEC. 82-0004 SECTION 82 PAGE 0245

DEPARTMENT OF MOTOR VEHICLES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 85,000,000 84,700,000

2 TOTAL AUTHORIZED FTE POSITIONS (1319.00) (1292.00)

3 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0246

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 143,623 140,269

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,900,171 5,791,630

6 (159.85) (159.85)

7 UNCLASSIFIED POSITIONS 100,305 124,859

8 (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 7,144,099 6,056,758

10 (161.85) (161.85)

11 OTHER OPERATING EXPENSES 4,250,756 9,780,977

12 ================================================================================================

13 TOTAL ADMINISTRATION 11,394,855 15,837,735

14 (161.85) (161.85)

15 ================================================================================================

16 II. EMPLOYMENT SERVICE

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 10,480,285 17,939,912

19 (263.11) (263.11)

20 UNCLASSIFIED POSITIONS 37,383 31,928

21 (.33) (.33)

22 OTHER PERSONAL SERVICES 5,425,640 1,912,188

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23 TOTAL PERSONAL SERVICE 15,943,308 19,884,028

24 (263.44) (263.44)

25 OTHER OPERATING EXPENSES 7,738,861 8,522,542

26 DIST SUBDIVISIONS

27 ALLOC OTHER STATE AGENCIES 512,460 192,830

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL DIST SUBDIVISIONS 512,460 192,830

29 ================================================================================================

30 TOTAL EMPLOYMENT SERVICE 24,194,629 28,599,400

31 (263.44) (263.44)

32 ================================================================================================

33 III. UNEMPLOYMENT INSURANCE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 17,961,693 17,299,422

36 (468.05) (465.05)

37 UNCLASSIFIED POSITIONS 138,513 142,972

38 (1.34) (1.34)

39 OTHER PERSONAL SERVICES 4,594,431 5,148,781

SEC. 83-0002 SECTION 83 PAGE 0247

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 22,694,637 22,591,175

2 (469.39) (466.39)

3 OTHER OPERATING EXPENSES 22,062,558 11,893,769

4 CASE SERVICES

5 CASE SERVICES 2,522,579

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6 TOTAL CASE SRVC/PUB ASST 2,522,579

7 ================================================================================================

8 TOTAL UNEMPLOYMENT INSURANCE 47,279,774 34,484,944

9 (469.39) (466.39)

10 ================================================================================================

11 IV. SCOICC

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 244,895 244,895 253,917 253,917

14 (4.00) (4.00) (4.00) (4.00)

15 OTHER PERSONAL SERVICES 44,882 44,882 44,882 44,882

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16 TOTAL PERSONAL SERVICE 289,777 289,777 298,799 298,799

17 (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 88,667 32,973 32,973 32,973

19 ================================================================================================

20 TOTAL SCOICC 378,444 322,750 331,772 331,772

21 (4.00) (4.00) (4.00) (4.00)

22 ================================================================================================

23 V. WORKFORCE INVESTMENT ACT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,159,460 986,882

26 (22.76) (22.76)

27 UNCLASSIFIED POSITIONS 37,383 26,097

28 (.33) (.33)

29 OTHER PERSONAL SERVICES 164,760 66,372

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30 TOTAL PERSONAL SERVICE 1,361,603 1,079,351

31 (23.09) (23.09)

32 OTHER OPERATING EXPENSES 295,686 730,632

33 DIST SUBDIVISIONS

34 ALLOC CNTY-RESTRICTED 14,999,364 14,999,364

35 ALLOC SCHOOL DIST 1,425,963 1,425,963

36 ALLOC OTHER STATE AGENCIES 661,356 661,356

37 ALLOC OTHER ENTITIES 1,517,051 1,517,051

38 ALLOC-PRIVATE SECTOR 49,316,361 30,917,302

39 ALLOC PLANNING DIST 1,322,108 1,322,108

SEC. 83-0003 SECTION 83 PAGE 0248

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 69,242,203 50,843,144

2 ================================================================================================

3 TOTAL WORKFORCE INVESTMENT ACT 70,899,492 52,653,127

4 (23.09) (23.09)

5 ================================================================================================

6 VI. TRADE ADJUSTMENT ASSISTANCE

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 1,375,058 1,245,089

9 (77.00) (77.00)

10 UNCLASSIFIED POSITIONS 26,098

11 OTHER PERSONAL SERVICES 59,941

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12 TOTAL PERSONAL SERVICE 1,375,058 1,331,128

13 (77.00) (77.00)

14 OTHER OPERATING EXPENSES 25,726,277 346,093

15 ALLOC-PRIVATE SECTOR 14,020,022

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16 TOTAL DIST SUBDIVISIONS 14,020,022

17 ================================================================================================

18 TOTAL TRADE ADJUSTMENT

19 ASSISTANCE 27,101,335 15,697,243

20 (77.00) (77.00)

21 ================================================================================================

22 VII. APPEALS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 1,689,768 1,262,271

25 (37.50) (37.50)

26 UNCLASSIFIED POSITIONS 105,984 373,065

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 297,396 372,584

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29 TOTAL PERSONAL SERVICE 2,093,148 2,007,920

30 (38.50) (38.50)

31 OTHER OPERATING EXPENSES 523,287 608,515

32 ================================================================================================

33 TOTAL APPEALS 2,616,435 2,616,435

34 (38.50) (38.50)

35 ================================================================================================

36 VIII. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 16,467,191 39,761 16,389,675 30,739

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39 TOTAL FRINGE BENEFITS 16,467,191 39,761 16,389,675 30,739

SEC. 83-0004 SECTION 83 PAGE 0249

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 16,467,191 39,761 16,389,675 30,739

3 ================================================================================================

4 IX. NON-RECURRING APPROPRIATIONS

5 SUTA TAX RELIEF-NON-RECURRING 30,790,650 30,790,650

6 SUTA TAX RELIEF-SUPPLEMENTAL 3,009,350 3,009,350

7 SUTA TAX RELIEF-CRF 43,200,000

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8 TOTAL NON-RECURRING APPRO. 77,000,000 33,800,000

9 ================================================================================================

10 TOTAL NON-RECURRING 77,000,000 33,800,000

11 ================================================================================================

12 DEPARTMENT OF EMPLOYMENT AND

13 WORKFORCE

14 TOTAL RECURRING BASE 200,332,155 362,511 166,610,331 362,511

15

16 TOTAL FUNDS AVAILABLE 277,332,155 34,162,511 166,610,331 362,511

17 TOTAL AUTHORIZED FTE POSITIONS (1037.27) (4.00) (1034.27) (4.00)

18 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0250

DEPARTMENT OF TRANSPORTATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 13,818,505 14,585,497

7 (283.00) (283.00)

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 14,474,725 15,241,717

12 (286.00) (286.00)

13 OTHER OPERATING EXPENSES 22,000,000 32,500,000

14 DEBT SERVICE

15 DEBT SERVICE 2,000 263,000

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16 TOTAL DEBT SERVICE 2,000 263,000

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17 TOTAL GENERAL 36,476,725 48,004,717

18 (286.00) (286.00)

19 ================================================================================================

20 B. LAND AND BUILDINGS

21 OTHER OPERATING EXPENSES 500,000 500,000

22 PERMANENT IMPROVEMENTS:

23 CONST BLDGS & ADDITIONS 500,000

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24 TOTAL PERM IMPROVEMENTS 500,000

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25 TOTAL LAND AND BUILDINGS 1,000,000 500,000

26 ================================================================================================

27 TOTAL ADMINISTRATION 37,476,725 48,504,717

28 (286.00) (286.00)

29 ================================================================================================

30 II. HIGHWAY ENGINEERING

31 A. ENGR. - ADMIN. & PROJ. MGMT.

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 74,065,016 76,286,966

34 (1556.00) (1556.00)

35 UNCLASSIFIED POSITIONS 150,000 140,000

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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38 TOTAL PERSONAL SERVICE 77,215,016 79,426,966

39 (1557.00) (1557.00)

SEC. 84-0002 SECTION 84 PAGE 0251

DEPARTMENT OF TRANSPORTATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 7,650,000 7,500,000

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2 TOTAL ENG. - ADM. & PROJ. MGMT 84,865,016 86,926,966

3 (1557.00) (1557.00)

4 ================================================================================================

5 B. ENGINEERING & CONSTRUCTION:

6 OTHER OPERATING EXPENSES

7 OTHER OPERATING EXPENSES 100,000,000 155,000,000

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8 TOTAL ENGINEERING -

9 CONSTRUCTION 100,000,000 155,000,000

10 ================================================================================================

11 PERMANENT IMPROVEMENTS:

12 PERMANENT IMPROVEMENTS 822,920,248 771,675,248

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13 TOTAL PERM IMPROVEMENTS 822,920,248 771,675,248

14 DEBT SERVICE 52,705,000

15 DEBT SERVICE

16 PRINCIPAL - LOAN NOTE 1,678,368 1,754,424

17 INTEREST - LOAN NOTE 3,301,384 3,225,328

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18 TOTAL DEBT SERVICE 4,979,752 57,684,752

19 AID TO SUBDIVISIONS

20 ALLOC MUN-RESTRICTED 5,000,000 1,000,000

21 ALLOC CNTY-RESTRICTED 1,000,000 250,000

22 ALLOC OTHER ENTITIES 100,000 100,000

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23 TOTAL DIST SUBDIVISIONS 6,100,000 1,350,000

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24 TOTAL ENGINEERING - CONSTRUCTION 834,000,000 830,710,000

25 ================================================================================================

26 TOTAL ENGINEERING - CONSTRUCTION 934,000,000 985,710,000

27 ================================================================================================

28 C. HIGHWAY MAINTENANCE

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 86,019,981 90,463,644

31 (3324.96) (3324.96)

32 OTHER PERSONAL SERVICES 3,000,000 3,000,000

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33 TOTAL PERSONAL SERVICE 89,019,981 93,463,644

34 (3324.96) (3324.96)

35 OTHER OPERATING EXPENSES 110,000,000 110,000,000

36 PERMANENT IMPROVEMENTS:

37 PERMANENT IMPROVEMENTS 150,000 150,000

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38 TOTAL PERM IMPROVEMENTS 150,000 150,000

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39 TOTAL HIGHWAY MAINTENANCE 199,169,981 203,613,644

40 (3324.96) (3324.96)

41 ================================================================================================

SEC. 84-0003 SECTION 84 PAGE 0252

DEPARTMENT OF TRANSPORTATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 ENGINEERING 1218,034,997 1276,250,610

2 (4881.96) (4881.96)

3 ================================================================================================

4 III. TOLL OPERATIONS

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 95,000 97,850

7 (2.00) (2.00)

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8 TOTAL PERSONAL SERVICE 95,000 97,850

9 (2.00) (2.00)

10 DEBT SERVICE 3,700,000

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11 TOTAL DEBT SERVICE 3,700,000

12 OTHER OPERATING EXPENSES 2,970,000 3,825,082

13 ================================================================================================

14 TOTAL TOLL OPERATIONS 3,065,000 7,622,932

15 (2.00) (2.00)

16 ================================================================================================

17 IV. NON-FEDERAL AID-HIGHWAY FUND

18 OTHER OPERATING EXPENSES 35,000,000 38,800,000

19 ================================================================================================

20 TOTAL NON-FEDERAL AID -

21 HIGHWAY FUND 35,000,000 38,800,000

22 ================================================================================================

23 V. MASS TRANSIT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,330,674 1,125,000

26 (21.00) (21.00)

27 UNCLASSIFIED POSITIONS 105,000 97,850

28 (1.00) (1.00)

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29 TOTAL PERSONAL SERVICE 1,435,674 1,222,850

30 (22.00) (22.00)

31 OTHER OPERATING EXPENSES 315,000 600,000

32 AID TO SUBDIVISIONS

33 ALLOC MUN-RESTRICTED 2,000,000 100,000

34 ALLOC OTHER ENTITIES 31,380,000 28,137,150

35 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270

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36 TOTAL DIST SUBDIVISIONS 33,437,270 57,270 28,294,420 57,270

37 ================================================================================================

38 TOTAL MASS TRANSIT 35,187,944 57,270 30,117,270 57,270

39 (22.00) (22.00)

40 ================================================================================================

SEC. 84-0004 SECTION 84 PAGE 0253

DEPARTMENT OF TRANSPORTATION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 CONTRIBUTION

3 EMPLOYER CONTRIBUTIONS 73,000,000 78,241,625

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4 TOTAL FRINGE BENEFITS 73,000,000 78,241,625

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 73,000,000 78,241,625

7 ================================================================================================

8 VIII. NON-RECURRING

9 APPROPRIATIONS

10 PORT ACCESS ROAD 52,500,000

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11 TOTAL NON-RECURRING APPRO. 52,500,000

12 ================================================================================================

13 TOTAL NON-RECURRING 52,500,000

14 ================================================================================================

15 DEPARTMENT OF TRANSPORTATION

16 TOTAL RECURRING BASE 1401,764,666 57,270 1479,537,154 57,270

17

18 TOTAL FUNDS AVAILABLE 1401,764,666 57,270 1532,037,154 57,270

19 TOTAL AUTHORIZED FTE POSITIONS (5191.96) (5191.96)

20 ================================================================================================

SEC. 85-0001 SECTION 85 PAGE 0254

INFRASTRUCTURE BANK BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 75,000 77,000

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 100,000 102,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 172,780 292,300

10 DEBT SERVICE

11 DEBT SERVICE 50,000

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12 TOTAL DEBT SERVICE 50,000

13 SPECIAL ITEMS:

14 TRANSPORTATION INFRASTRUCTURE 50,000,000 50,000,000

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15 TOTAL SPECIAL ITEMS 50,000,000 50,000,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 50,322,780 50,394,300

18 (1.00) (1.00)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 34,620 35,500

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22 TOTAL FRINGE BENEFITS 34,620 35,500

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 34,620 35,500

25 ================================================================================================

26 INFRASTRUCTURE BANK BOARD

27

28 TOTAL FUNDS AVAILABLE 50,357,400 50,429,800

29 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

30 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0255

COUNTY TRANSPORTATION FUNDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 7,500,000 4,000,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 25,000,000 21,000,000

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6 TOTAL PERM IMPROVEMENTS 25,000,000 21,000,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 4,000,000 5,000,000

9 ALLOC CNTY-RESTRICTED 55,500,000 62,000,000

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10 TOTAL DIST SUBDIVISIONS 59,500,000 67,000,000

11 ================================================================================================

12 TOTAL COUNTY TRANSPORTATION 92,000,000 92,000,000

13 ================================================================================================

14 COUNTY TRANSPORTATION FUNDS

15

16 TOTAL FUNDS AVAILABLE 92,000,000 92,000,000

17 ================================================================================================

SEC. 87-0001 SECTION 87 PAGE 0256

DIVISION OF AERONAUTICS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 893,498 559,222 484,534 430,888

4 (13.00) (8.80) (13.00) (8.80)

5 UNCLASSIFIED POSITIONS 87,550 87,550 90,000 90,000

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 78,158 254,963 114,400

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8 TOTAL PERSONAL SERVICE 1,059,206 646,772 829,497 635,288

9 (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 2,098,202 286,106 2,679,462 441,309

11 SPECIAL ITEMS

12 ALLOC MUN-RESTRICTED 200,000 893,274

13 ALLOC CNTY-RESTRICTED 2,015,000 2,918,573

14 ALLOC OTHER ENTITIES 250,000 250,000

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15 TOTAL DIST SUBDIVISIONS 2,465,000 4,061,847

16 ================================================================================================

17 TOTAL ADMINISTRATION 5,622,408 932,878 7,570,806 1,076,597

18 (14.00) (9.80) (14.00) (9.80)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 301,710 194,305 248,849 190,586

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23 TOTAL FRINGE BENEFITS 301,710 194,305 248,849 190,586

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 301,710 194,305 248,849 190,586

26 ================================================================================================

27 DIVISION OF AERONAUTICS

28

29 TOTAL FUNDS AVAILABLE 5,924,118 1,127,183 7,819,655 1,267,183

30 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80)

31 ================================================================================================

SEC. 88-0001 SECTION 88 PAGE 0257

PORTS AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. NON-RECURRING APPROPRIATIONS

2 HARBOR DEEPENING RESERVE FUND 300,000,000 300,000,000

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3 TOTAL NON-RECURRING APPRO. 300,000,000 300,000,000

4 ================================================================================================

5 TOTAL NON-RECURRING 300,000,000 300,000,000

6 ================================================================================================

7 PORTS AUTHORITY

8 TOTAL RECURRING BASE

9

10 TOTAL FUNDS AVAILABLE 300,000,000 300,000,000

11 ================================================================================================

SEC. 91-0001 SECTION 91A PAGE 0258

LEG. DEPT-THE SENATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (143.00) (143.00) (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 (189.00) (189.00) (188.00) (188.00)

11 OTHER OPERATING EXPENSES 1,835,609 1,835,609 1,835,609 1,835,609

12 SPECIAL ITEMS

13 JOINT CITIZENS & LEG COMM ON

14 CHILDREN 300,000 50,000 300,000

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15 TOTAL SPECIAL ITEMS 300,000 50,000 300,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 9,770,021 9,520,021 9,770,021 9,470,021

18 (189.00) (189.00) (188.00) (188.00)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 3,457,854 3,457,854 3,457,854 3,457,854

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23 TOTAL FRINGE BENEFITS 3,457,854 3,457,854 3,457,854 3,457,854

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 3,457,854 3,457,854 3,457,854 3,457,854

26 ================================================================================================

27 LEG. DEPT-THE SENATE

28

29 TOTAL FUNDS AVAILABLE 13,227,875 12,977,875 13,227,875 12,927,875

30 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (188.00) (188.00)

31 ================================================================================================

SEC. 91-0002 SECTION 91B PAGE 0259

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 9,252,627 9,252,627

12 ================================================================================================

13 TOTAL ADMINISTRATION 16,819,338 16,819,338 15,569,338 15,569,338

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,758,566 4,758,566 4,758,566 4,758,566

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20 TOTAL FRINGE BENEFITS 4,758,566 4,758,566 4,758,566 4,758,566

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 4,758,566 4,758,566 4,758,566 4,758,566

23 ================================================================================================

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 21,577,904 21,577,904 20,327,904 20,327,904

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

29 ================================================================================================

SEC. 91-0003 SECTION 91C PAGE 0260

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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) 143,558 143,558 143,558 143,558

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 1,834,398 1,834,398 1,834,398 1,834,398

6 (43.00) (43.00) (43.00) (43.00)

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7 TOTAL PERSONAL SERVICE 1,977,956 1,977,956 1,977,956 1,977,956

8 (44.00) (44.00) (44.00) (44.00)

9 OTHER OPERATING EXPENSES 500,000 500,000 500,000 500,000

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 2,925,077 2,625,077 2,925,077 2,625,077

18 (44.00) (44.00) (44.00) (44.00)

19 ================================================================================================

20 II. DEVELOP/PRINT STATE REGISTER

21 PERSONAL SERVICE

22 UNCLASS. LEG. MISC (P) 127,135 127,135 127,135 127,135

23 (2.00) (2.00) (2.00) (2.00)

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24 TOTAL PERSONAL SERVICE 127,135 127,135 127,135 127,135

25 (2.00) (2.00) (2.00) (2.00)

26 ================================================================================================

27 TOTAL DEVELOP/PRINT STATE

28 REGISTER 127,135 127,135 127,135 127,135

29 (2.00) (2.00) (2.00) (2.00)

30 ================================================================================================

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 665,549 665,549 665,549 665,549

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34 TOTAL FRINGE BENEFITS 665,549 665,549 665,549 665,549

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 665,549 665,549 665,549 665,549

37 ================================================================================================

38 LEG. DEPT-CODIFICATION OF LAWS

39 & LEG COUNCIL

SEC. 91-0004 SECTION 91C PAGE 0261

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,717,761 3,417,761 3,717,761 3,417,761

3 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00) (46.00)

4 ================================================================================================

SEC. 91-0005 SECTION 91D PAGE 0262

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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) 110,322 110,322 110,322 110,322

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,463,246 1,463,246 1,463,246 1,463,246

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 495,873 495,873 495,873 495,873

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19 TOTAL FRINGE BENEFITS 495,873 495,873 495,873 495,873

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 495,873 495,873 495,873 495,873

22 ================================================================================================

23 LEG. DEPT-LEG PRINTING, INF.

24 TECH. SYSTEMS

25

26 TOTAL FUNDS AVAILABLE 5,385,152 5,385,152 5,385,152 5,385,152

27 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

28 ================================================================================================

SEC. 91-0006 SECTION 91E PAGE 0263

LEG. DEPT-LEG AUDIT COUNCIL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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) 971,464 751,464 971,464 751,464

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 1,074,050 854,050 1,074,050 854,050

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 1,169,050 949,050 1,169,050 949,050

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 283,685 203,685 283,685 203,685

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18 TOTAL FRINGE BENEFITS 283,685 203,685 283,685 203,685

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 283,685 203,685 283,685 203,685

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 INFORMATION TECHNOLOGY UPGRADE 45,000 45,000

25 PEER REVIEW AUDIT 15,000 15,000

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26 TOTAL NON-RECURRING APPRO. 60,000 60,000

27 ================================================================================================

28 TOTAL NON-RECURRING 60,000 60,000

29 ================================================================================================

30 LEG. DEPT-LEG AUDIT COUNCIL

31 TOTAL RECURRING BASE 1,452,735 1,152,735 1,452,735 1,152,735

32

33 TOTAL FUNDS AVAILABLE 1,512,735 1,212,735 1,452,735 1,152,735

34 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

35 ================================================================================================

36

37 TOTAL LEGISLATIVE DEPARTMENT 45,421,427 44,571,427 44,111,427 43,211,427

38 ================================================================================================

39 TOTAL AUTHORIZED FTE POSITIONS (545.00) (545.00) (544.00) (544.00)

40 ================================================================================================

41 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

42 ================================================================================================

43 SENATORS (46.00) (46.00) (46.00) (46.00)

44 ================================================================================================

SEC. 92-0001 SECTION 92A PAGE 0264

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 (26.00) (26.00) (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 (27.00) (27.00) (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 (27.00) (27.00) (24.00) (24.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 457,762 457,762 457,762 457,762

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17 TOTAL FRINGE BENEFITS 457,762 457,762 457,762 457,762

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 457,762 457,762 457,762 457,762

20 ================================================================================================

21 GOVERNOR'S OFF-EXECUTIVE

22 CONTROL OF STATE

23

24 TOTAL FUNDS AVAILABLE 1,910,705 1,910,705 1,910,705 1,910,705

25 TOTAL AUTHORIZED FTE POSITIONS (27.00) (27.00) (24.00) (24.00)

26 ================================================================================================

SEC. 92-0002 SECTION 92B PAGE 0265

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC OTHER STATE AGENCIES 1,048,998 1,048,998

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25 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998

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26 TOTAL SUPPORT SERVICES 1,693,861 644,863 1,693,861 644,863

27 (20.50) (20.50) (20.50) (20.50)

28 ================================================================================================

29 TOTAL DIVISION DIRECTOR 1,693,861 644,863 1,693,861 644,863

30 (20.50) (20.50) (20.50) (20.50)

31 ================================================================================================

32 TOTAL ADMINISTRATIVE SERVICES 1,767,989 718,991 1,767,989 718,991

33 (21.50) (21.50) (21.50) (21.50)

34 ================================================================================================

35 II. CHILDREN'S SERVICES

36 A. CHILDREN'S SERVICES

37 1. GUARDIAN AD LITEM

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,199,913 295,889 1,414,913 835,889

40 (23.00) (11.50) (23.00) (11.50)

SEC. 92-0003 SECTION 92B PAGE 0266

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 53,223 23,323 65,323 23,323

2 (1.00) (.50) (1.00) (.50)

3 OTHER PERSONAL SERVICES 2,369,337 199,540 2,005,811 199,540

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4 TOTAL PERSONAL SERVICE 3,622,473 518,752 3,486,047 1,058,752

5 (24.00) (12.00) (24.00) (12.00)

6 OTHER OPERATING EXPENSES 2,760,099 45,170 2,566,696 805,170

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7 TOTAL GUARDIAN AD LITEM 6,382,572 563,922 6,052,743 1,863,922

8 (24.00) (12.00) (24.00) (12.00)

9 ================================================================================================

10 2. CHILDREN'S AFFAIRS

11 PERSONAL SERVICE:

12 UNCLASSIFIED POSITIONS 37,619 37,619 37,619 37,619

13 (1.00) (1.00) (1.00) (1.00)

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14 TOTAL PERSONAL SERVICE 37,619 37,619 37,619 37,619

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 90 90 90 90

17 SPECIAL ITEMS:

18 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054

19 CHILDREN'S TRUST FUND 100,000 100,000 100,000 100,000

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20 TOTAL SPECIAL ITEMS 104,054 104,054 104,054 104,054

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21 TOTAL CHILDREN'S AFFAIRS 141,763 141,763 141,763 141,763

22 (1.00) (1.00) (1.00) (1.00)

23 ================================================================================================

24 3. FOSTER CARE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 758,348 215,910 779,348 215,910

27 (17.00) (8.00) (14.00) (6.15)

28 UNCLASSIFIED POSITIONS 70,010 33,680 70,010 33,680

29 (1.00) (.50) (1.00) (.50)

30 OTHER PERSONAL SERVICES 70,667 8,702 70,667 8,702

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31 TOTAL PERSONAL SERVICE 899,025 258,292 920,025 258,292

32 (18.00) (8.50) (15.00) (6.65)

33 OTHER OPERATING EXPENSES 217,766 49,924 317,766 49,924

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34 TOTAL FOSTER CARE 1,116,791 308,216 1,237,791 308,216

35 (18.00) (8.50) (15.00) (6.65)

36 ================================================================================================

37 4. CONTINUUM OF CARE

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 2,676,039 1,286,039 2,676,039 1,286,039

40 (69.21) (38.56) (53.56) (24.31)

SEC. 92-0004 SECTION 92B PAGE 0267

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 72,222 72,222 72,222 72,222

2 (1.00) (1.00) (1.00) (1.00)

3 TEMPORARY GRANTS EMPLOYEE 500,000

4 OTHER PERSONAL SERVICES 80,000 580,000

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5 TOTAL PERSONAL SERVICE 3,328,261 1,358,261 3,328,261 1,358,261

6 (70.21) (39.56) (54.56) (25.31)

7 OTHER OPERATING EXPENSES 894,890 144,890 1,346,786 144,890

8 CASE SERVICES:

9 CASE SERVICES 1,465,666 992,885 1,465,666 992,885

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10 TOTAL CASE SRVC/PUB ASST 1,465,666 992,885 1,465,666 992,885

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11 TOTAL CONTINUUM OF CARE 5,688,817 2,496,036 6,140,713 2,496,036

12 (70.21) (39.56) (54.56) (25.31)

13 ================================================================================================

14 TOTAL CHILDREN'S SERVICES 13,329,943 3,509,937 13,573,010 4,809,937

15 (113.21) (61.06) (94.56) (44.96)

16 ================================================================================================

17 TOTAL CHILDREN'S SERVICES 13,329,943 3,509,937 13,573,010 4,809,937

18 (113.21) (61.06) (94.56) (44.96)

19 ================================================================================================

20 III. CONSTITUENT SERVICES

21 A. CONSTITUENT SERVICES

22 1. VICTIMS' ASSISTANCE

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 1,342,130 1,342,130

25 (28.68) (27.68)

26 UNCLASSIFIED POSITIONS 76,042 76,042

27 (1.00) (1.00)

28 TEMPORARY GRANTS EMPLOYEE 311,829

29 OTHER PERSONAL SERVICES 251,845 563,674

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30 TOTAL PERSONAL SERVICE 1,981,846 1,981,846

31 (29.68) (28.68)

32 OTHER OPERATING EXPENSES 13,133,376 13,133,376

33 SPECIAL ITEMS:

34 VICTIMS RIGHTS 44,022 44,022 44,022 44,022

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35 TOTAL SPECIAL ITEMS 44,022 44,022 44,022 44,022

36 DISTRIBUTION TO SUBDIVISIONS:

37 ALLOC CNTY-RESTRICTED 650,000 650,000

38 ALLOC OTHER STATE AGENCIES 367,479 367,479

39 ALLOC OTHER ENTITIES 158,000 158,000

SEC. 92-0005 SECTION 92B PAGE 0268

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL DIST SUBDIVISIONS 1,175,479 1,175,479

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2 TOTAL VICTIMS' ASSISTANCE 16,334,723 44,022 16,334,723 44,022

3 (29.68) (28.68)

4 ================================================================================================

5 2. VETERANS' AFFAIRS

6 A. VETERANS' AFFAIRS

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 378,745 378,745 378,745 378,745

9 (15.30) (15.30) (12.95) (12.95)

10 UNCLASSIFIED POSITIONS 51,500 51,500 51,500 51,500

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11 TOTAL PERSONAL SERVICE 430,245 430,245 430,245 430,245

12 (15.30) (15.30) (12.95) (12.95)

13 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

14 SPECIAL ITEMS:

15 POW COMMISSION 2,080 2,080 2,080 2,080

16 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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17 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

18 CASE SERVICES:

19 CASE SERVICES 550,000 550,000

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20 TOTAL CASE SRVC/PUB ASST 550,000 550,000

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21 TOTAL VETERANS' AFFAIRS 1,062,694 512,694 1,062,694 512,694

22 (15.30) (15.30) (12.95) (12.95)

23 B. VETERANS' CEMETERY

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 231,194 231,194 231,194 231,194

26 (8.13) (8.13) (8.13) (8.13)

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27 TOTAL PERSONAL SERVICE 231,194 231,194 231,194 231,194

28 (8.13) (8.13) (8.13) (8.13)

29 OTHER OPERATING EXPENSES 500 500 245,500 500

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30 TOTAL VETERANS' CEMETERY 231,694 231,694 476,694 231,694

31 (8.13) (8.13) (8.13) (8.13)

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32 TOTAL VETERANS' AFFAIRS 1,294,388 744,388 1,539,388 744,388

33 (23.43) (23.43) (21.08) (21.08)

34 ================================================================================================

35 4. OMBUDSMAN

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 202,956 63,333 202,956 63,333

38 (6.26) (2.76) (6.26) (2.76)

39 UNCLASSIFIED POSITIONS 93,343 25,749 93,343 25,749

40 (2.50) (1.50) (2.50) (1.50)

SEC. 92-0006 SECTION 92B PAGE 0269

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 18,720 18,720

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2 TOTAL PERSONAL SERVICE 315,019 89,082 315,019 89,082

3 (8.76) (4.26) (8.76) (4.26)

4 OTHER OPERATING EXPENSES 74,560 1,629 74,560 1,629

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5 TOTAL OMBUDSMAN 389,579 90,711 389,579 90,711

6 (8.76) (4.26) (8.76) (4.26)

7 ================================================================================================

8 5. DEVELOPMENTAL DISABILITIES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 223,647 35,698 223,647 35,698

11 (5.75) (1.26) (5.75) (1.26)

12 UNCLASSIFIED POSITIONS 67,053 67,053

13 (1.00) (1.00)

14 OTHER PERSONAL SERVICES 4,500 4,500

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15 TOTAL PERSONAL SERVICE 295,200 35,698 295,200 35,698

16 (6.75) (1.26) (6.75) (1.26)

17 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342

18 DISTRIBUTION TO SUBDIVISIONS:

19 ALLOC MUN-RESTRICTED 60,000 60,000

20 ALLOC SCHOOL DIST 300,000 300,000

21 ALLOC OTHER STATE AGENCIES 400,000 400,000

22 ALLOC OTHER ENTITIES 890,000 890,000

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23 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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24 TOTAL DEVELOPMENTAL

25 DISABILITIES 2,037,542 51,040 2,037,542 51,040

26 (6.75) (1.26) (6.75) (1.26)

27 ================================================================================================

28 6. SMALL AND MINORITY BUSINESS

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 44,631 44,631 44,631 44,631

31 (1.50) (1.50) (1.50) (1.50)

32 UNCLASSIFIED POSITIONS 42,611 42,611 42,611 42,611

33 (.50) (.50) (.50) (.50)

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34 TOTAL PERSONAL SERVICE 87,242 87,242 87,242 87,242

35 (2.00) (2.00) (2.00) (2.00)

36 OTHER OPERATING EXPENSES 13,061 13,061 13,061 13,061

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37 TOTAL SMALL AND MINORITY

38 BUSINESS 100,303 100,303 100,303 100,303

39 (2.00) (2.00) (2.00) (2.00)

40 ================================================================================================

SEC. 92-0007 SECTION 92B PAGE 0270

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. ECONOMIC OPPORTUNITY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 674,718 674,718

4 (16.30) (15.30)

5 UNCLASSIFIED POSITIONS 44,423 44,423

6 (2.00) (2.00)

7 OTHER PERSONAL SERVICES 476,088 476,088

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8 TOTAL PERSONAL SERVICE 1,195,229 1,195,229

9 (18.30) (17.30)

10 OTHER OPERATING EXPENSES 3,459,528 3,459,528

11 DISTRIBUTION TO SUBDIVISIONS:

12 ALLOC OTHER ENTITIES 67,959,405 67,959,405

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13 TOTAL DIST SUBDIVISIONS 67,959,405 67,959,405

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14 TOTAL ECONOMIC OPPORTUNITY 72,614,162 72,614,162

15 (18.30) (17.30)

16 ================================================================================================

17 TOTAL CONSTITUENT SERVICES 92,770,697 1,030,464 93,015,697 1,030,464

18 (88.92) (30.95) (84.57) (28.60)

19 ================================================================================================

20 TOTAL CONSTITUENT SERVICES 92,770,697 1,030,464 93,015,697 1,030,464

21 (88.92) (30.95) (84.57) (28.60)

22 ================================================================================================

23 IV. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 4,480,576 1,296,542 4,670,405 1,496,542

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26 TOTAL FRINGE BENEFITS 4,480,576 1,296,542 4,670,405 1,496,542

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 4,480,576 1,296,542 4,670,405 1,496,542

29 ================================================================================================

30 GOVERNOR'S OFF-EXECUTIVE

31 POLICY & PROGRAMS

32

33 TOTAL FUNDS AVAILABLE 112,349,205 6,555,934 113,027,101 8,055,934

34 TOTAL AUTHORIZED FTE POSITIONS (223.63) (113.51) (200.63) (95.06)

35 ================================================================================================

SEC. 92-0008 SECTION 92C PAGE 0271

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 60,696 60,696

4 (10.00) (10.00) (10.00) (10.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 146,570 96,570

6 (4.00) (3.50) (4.00) (3.50)

7 OTHER PERSONAL SERVICES 23,260 23,260 23,260 23,260

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8 TOTAL PERSONAL SERVICE 230,526 180,526 230,526 180,526

9 (14.00) (13.50) (14.00) (13.50)

10 OTHER OPERATING EXPENSES 203,284 60,867 203,284 60,867

11 ================================================================================================

12 TOTAL ADMINISTRATION 433,810 241,393 433,810 241,393

13 (14.00) (13.50) (14.00) (13.50)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 69,296 61,713 69,296 61,713

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18 TOTAL FRINGE BENEFITS 69,296 61,713 69,296 61,713

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 69,296 61,713 69,296 61,713

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 503,106 303,106 503,106 303,106

26 TOTAL AUTHORIZED FTE POSITIONS (14.00) (13.50) (14.00) (13.50)

27 ================================================================================================

SEC. 93-0001 SECTION 93 PAGE 0272

OFFICE OF INSPECTOR GENERAL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 111,076 111,076 103,900 103,900

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 133,188 104,633 412,050 412,050

6 (3.00) (2.60) (3.00) (2.60)

7 AUDITOR/INVESTIGATOR IV

8 (5.00) (5.00)

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9 TOTAL PERSONAL SERVICE 244,264 215,709 515,950 515,950

10 (4.00) (3.60) (9.00) (8.60)

11 OTHER OPERATING EXPENSES 25,073 25,073 70,247 70,247

12 SPECIAL ITEMS

13 FRAUD HOTLINE 3,000 3,000 167 167

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14 TOTAL SPECIAL ITEMS 3,000 3,000 167 167

15 ================================================================================================

16 TOTAL OFFICE OF INSPECTOR

17 GENERAL 272,337 243,782 586,364 586,364

18 (4.00) (3.60) (9.00) (8.60)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 67,562 67,562 180,900 180,900

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23 TOTAL FRINGE BENEFITS 67,562 67,562 180,900 180,900

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 67,562 67,562 180,900 180,900

26 ================================================================================================

27 OFFICE OF INSPECTOR GENERAL

28

29 TOTAL FUNDS AVAILABLE 339,899 311,344 767,264 767,264

30 TOTAL AUTHORIZED FTE POSITIONS (4.00) (3.60) (9.00) (8.60)

31 ================================================================================================

32

33 TOTAL GOVERNOR'S OFFICE 115,102,915 9,081,089 116,208,176 11,037,009

34 ================================================================================================

35 TOTAL AUTHORIZED FTE POSITIONS (268.63) (157.61) (247.63) (141.16)

36 ================================================================================================

SEC. 94-0001 SECTION 94 PAGE 0273

LIEUTENANT GOVERNOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,854,374 780,150 1,860,150 780,150

20 (40.00) (21.40) (40.00) (21.40)

21 UNCLASSIFIED POSITIONS 121,945 64,325 156,169 64,325

22 (1.00) (.25) (1.00) (.25)

23 OTHER PERSONAL SERVICES 6,019 2,765 27,765 2,765

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24 TOTAL PERSONAL SERVICE 1,982,338 847,240 2,044,084 847,240

25 (41.00) (21.65) (41.00) (21.65)

26 OTHER OPERATING EXPENSES 1,192,948 127,477 1,121,824 127,477

27 SPECIAL ITEMS:

28 SILVER HAIRED LEGISLATURE 13,500 13,500 13,500 13,500

29 HOME AND COMMUNITY BASED

30 SERVICES 3,472,000 3,472,000 4,472,000 4,472,000

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31 TOTAL SPECIAL ITEMS 3,485,500 3,485,500 4,485,500 4,485,500

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 6,660,786 4,460,217 7,651,408 5,460,217

34 (41.00) (21.65) (41.00) (21.65)

35 ================================================================================================

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 130,000 130,000 150,000 150,000

SEC. 94-0002 SECTION 94 PAGE 0274

LIEUTENANT GOVERNOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 165,000 165,000 185,000 185,000

4 CASE SERVICES:

5 CASE SERVICES 2,190,700 1,000,000

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6 TOTAL CASE SRVC/PUB ASST 2,190,700 1,000,000

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 200,000 100,000

9 ALLOC OTHER ENTITIES 27,744,184 25,744,184

10 AID TO OTHER ENTITIES 1,135,245 1,135,245 1,138,522 1,138,522

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11 TOTAL DIST SUBDIVISIONS 29,079,429 1,135,245 26,982,706 1,138,522

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 31,435,129 1,300,245 28,167,706 1,323,522

14 ================================================================================================

15 TOTAL OFFICE ON AGING 38,095,915 5,760,462 35,819,114 6,783,739

16 (41.00) (21.65) (41.00) (21.65)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 731,879 457,235 824,980 453,958

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21 TOTAL FRINGE BENEFITS 731,879 457,235 824,980 453,958

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 731,879 457,235 824,980 453,958

24 ================================================================================================

25 LIEUTENANT GOVERNOR'S OFFICE

26

27 TOTAL FUNDS AVAILABLE 39,250,109 6,640,012 37,066,409 7,660,012

28 TOTAL AUTHORIZED FTE POSITIONS (47.00) (27.65) (47.00) (27.65)

29 ================================================================================================

SEC. 95-0001 SECTION 95 PAGE 0275

SECRETARY OF STATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,136,403 504,364 1,136,403 504,364

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 1,293,410 596,371 1,293,410 596,371

9 (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 556,711 656,711

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,850,121 596,371 1,950,121 596,371

13 (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 401,248 264,910 401,248 264,910

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18 TOTAL FRINGE BENEFITS 401,248 264,910 401,248 264,910

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 401,248 264,910 401,248 264,910

21 ================================================================================================

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,251,369 861,281 2,351,369 861,281

25 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00)

26 ================================================================================================

SEC. 96-0001 SECTION 96 PAGE 0276

COMPTROLLER GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 134,060 134,060 184,863 184,863

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 14,500 2,000 15,000

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10 TOTAL PERSONAL SERVICE 389,917 377,417 441,220 426,220

11 (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 58,301 1,500 57,801

13 ================================================================================================

14 TOTAL ADMINISTRATIVE SERVICES 448,218 378,917 499,021 426,220

15 (6.00) (6.00) (6.00) (6.00)

16 ================================================================================================

17 II. STATEWIDE PAYROLL/ACCOUNTS

18 PAYABLE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 668,430 623,430 666,704 556,223

21 (21.00) (18.00) (19.00) (16.00)

22 UNCLASSIFIED POSITIONS 35,500 35,500 36,000 36,000

23 OTHER PERSONAL SERVICES 45,000

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24 TOTAL PERSONAL SERVICE 748,930 658,930 702,704 592,223

25 (21.00) (18.00) (19.00) (16.00)

26 OTHER OPERATING EXPENSES 81,052 2,000 73,779

27 ================================================================================================

28 TOTAL STATEWIDE

29 PAYROLL/ACCOUNTS PAYABLE 829,982 660,930 776,483 592,223

30 (21.00) (18.00) (19.00) (16.00)

31 ================================================================================================

32 III. STATEWIDE FINANCIAL

33 REPORTING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 217,150 210,150 213,255 213,255

36 (6.00) (6.00) (6.00) (6.00)

37 UNCLASSIFIED POSITIONS 35,556 35,556 36,000 36,000

38 OTHER PERSONAL SERVICES 100,773 5,773 35,000

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39 TOTAL PERSONAL SERVICE 353,479 251,479 284,255 249,255

40 (6.00) (6.00) (6.00) (6.00)

SEC. 96-0002 SECTION 96 PAGE 0277

COMPTROLLER GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 56,748 1,748 157,642

2 ================================================================================================

3 TOTAL STATEWIDE FINANCIAL

4 REPORTING 410,227 253,227 441,897 249,255

5 (6.00) (6.00) (6.00) (6.00)

6 ================================================================================================

7 IV. INFORMATION TECHNOLOGY

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 130,000 30,000 143,492 35,000

10 (2.00) (1.00) (2.00) (1.00)

11 OTHER PERSONAL SERVICES 12,570 70 15,000

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12 TOTAL PERSONAL SERVICE 142,570 30,070 158,492 35,000

13 (2.00) (1.00) (2.00) (1.00)

14 OTHER OPERATING EXPENSES 204,489 1,065 118,746

15 ================================================================================================

16 TOTAL INFORMATION TECHNOLOGY 347,059 31,135 277,238 35,000

17 (2.00) (1.00) (2.00) (1.00)

18 ================================================================================================

19 V. STATEWIDE ACCOUNTING SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 297,180 297,180 378,530 378,530

22 (6.00) (4.00) (6.00) (4.00)

23 UNCLASSIFIED POSITIONS 35,556 35,556 36,000 36,000

24 OTHER PERSONAL SERVICES 3,000 3,000

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25 TOTAL PERSONAL SERVICE 335,736 335,736 414,530 414,530

26 (6.00) (4.00) (6.00) (4.00)

27 OTHER OPERATING EXPENSES 35,927 1,351 30,672

28 ================================================================================================

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 371,663 337,087 445,202 414,530

31 (6.00) (4.00) (6.00) (4.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 536,503 442,356 541,039 463,652

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36 TOTAL FRINGE BENEFITS 536,503 442,356 541,039 463,652

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 536,503 442,356 541,039 463,652

39 ================================================================================================

SEC. 96-0003 SECTION 96 PAGE 0278

COMPTROLLER GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,943,652 2,103,652 2,980,880 2,180,880

4 TOTAL AUTHORIZED FTE POSITIONS (41.00) (35.00) (39.00) (33.00)

5 ================================================================================================

SEC. 97-0001 SECTION 97 PAGE 0279

STATE TREASURER'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 2,700,753 978,052 2,814,471 978,052

17 (64.00) (37.00) (64.00) (37.00)

18 UNCLASSIFIED POSITIONS 317,000 317,000

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 10,000 10,000

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21 TOTAL PERSONAL SERVICE 3,027,753 978,052 3,141,471 978,052

22 (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,371,580 52,641 2,471,580 52,641

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 4,399,333 1,030,693 5,613,051 1,030,693

26 (67.00) (37.00) (67.00) (37.00)

27 ================================================================================================

28 IV. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 1,014,005 394,874 1,065,632 394,874

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31 TOTAL FRINGE BENEFITS 1,014,005 394,874 1,065,632 394,874

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 1,014,005 394,874 1,065,632 394,874

34 ================================================================================================

35 STATE TREASURER'S OFFICE

36

SEC. 97-0002 SECTION 97 PAGE 0280

STATE TREASURER'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 5,584,285 1,596,514 6,849,630 1,596,514

2 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00)

3 ================================================================================================

SEC. 98-0001 SECTION 98 PAGE 0281

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 5,509,298 6,923,298

4 (35.00) (35.00)

5 OTHER PERSONAL SERVICES 166,000 200,000

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6 TOTAL PERSONAL SERVICE 5,675,298 7,123,298

7 (35.00) (35.00)

8 OTHER OPERATING EXPENSES 3,034,026 5,162,026

9 ================================================================================================

10 TOTAL ADMINISTRATION 8,709,324 12,285,324

11 (35.00) (35.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 1,443,355 1,742,523

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16 TOTAL FRINGE BENEFITS 1,443,355 1,742,523

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 1,443,355 1,742,523

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 10,152,679 14,027,847

24 TOTAL AUTHORIZED FTE POSITIONS (35.00) (35.00)

25 ================================================================================================

SEC. 99-0001 SECTION 99 PAGE 0282

ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 899,004 540,004 899,004 540,004

6 (21.70) (12.08) (18.70) (11.83)

7 OTHER PERSONAL SERVICES 129,911 114,911 129,911 114,911

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8 TOTAL PERSONAL SERVICE 1,120,922 746,922 1,120,922 746,922

9 (22.70) (13.08) (19.70) (12.83)

10 OTHER OPERATING EXPENSES 503,389 127,389 503,389 127,389

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 5,000 5,000 5,000 5,000

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15 TOTAL SPECIAL ITEMS 107,076 107,076 107,076 107,076

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,731,387 981,387 1,731,387 981,387

18 (22.70) (13.08) (19.70) (12.83)

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 4,094,078 983,414 4,404,576 1,100,000

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 4,189,502 983,414 4,500,000 1,100,000

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 0283

ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 69,931 27,793

12 ================================================================================================

13 TOTAL BUILDINGS & GROUNDS 330,430 142,897 330,430 142,897

14 (13.75) (8.25) (13.75) (8.25)

15 ================================================================================================

16 VI. 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 18,964,985 73,300 18,964,985 73,300

24 ================================================================================================

25 TOTAL ARMY CONTRACT SUPPORT 23,979,914 85,526 23,979,914 85,526

26 (10.75) (.25) (10.75) (.25)

27 ================================================================================================

28 VII. 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 3,825,000 3,825,000

36 ================================================================================================

37 TOTAL ENTERPRISE OPERATIONS 4,763,293 4,763,293

38 (2.00) (2.00)

39 ================================================================================================

SEC. 99-0003 SECTION 99 PAGE 0284

ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 VIII. MCENTIRE ANG BASE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 937,311 57,644 937,311 57,644

4 (23.75) (2.81) (23.75) (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) (23.75) (2.81)

8 OTHER OPERATING EXPENSES 4,079,885 322,951 4,079,885 322,951

9 ================================================================================================

10 TOTAL MCENTIRE ANG BASE 6,262,881 439,263 6,262,881 439,263

11 (23.75) (2.81) (23.75) (2.81)

12 ================================================================================================

13 IX. 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 X. 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 0285

ADJUTANT GENERAL'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 XI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 5,319,446 812,462 5,319,446 812,462

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7 TOTAL FRINGE BENEFITS 5,319,446 812,462 5,319,446 812,462

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 5,319,446 812,462 5,319,446 812,462

10 ================================================================================================

11 XII. NON-RECURRING

12 APPROPRIATIONS

13 STATE GUARD (PROVISO 90.20) 59,000 59,000

14 ARMORY MAINTENANCE (PROVISO

15 90.20) 500,000 500,000

16 ARMORY MAINTENANCE 500,000

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17 TOTAL NON-RECURRING APPRO. 559,000 559,000 500,000

18 ================================================================================================

19 TOTAL NON-RECURRING 559,000 559,000 500,000

20 ================================================================================================

21 ADJUTANT GENERAL'S OFFICE

22 TOTAL RECURRING BASE 66,680,007 4,959,966 66,990,505 5,076,552

23

24 TOTAL FUNDS AVAILABLE 67,239,007 5,518,966 67,490,505 5,076,552

25 TOTAL AUTHORIZED FTE POSITIONS (134.50) (48.64) (131.50) (48.39)

26 ================================================================================================

SEC. 100-0001 SECTION 100 PAGE 0286

ELECTION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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)

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18 TOTAL PERSONAL SERVICE 238,481 238,481 238,481 238,481

19 (9.00) (9.00) (9.00) (9.00)

20 OTHER OPERATING EXPENSES 317,919 317,919 317,919 317,919

21 ================================================================================================

22 TOTAL VOTER SERVICES 556,400 556,400 556,400 556,400

23 (9.00) (9.00) (9.00) (9.00)

24 ================================================================================================

25 III. PUBLIC INFORMATION/TRAINING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246

28 (3.00) (3.00) (3.00) (3.00)

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29 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246

30 (3.00) (3.00) (3.00) (3.00)

31 OTHER OPERATING EXPENSES 35,000 35,000

32 ================================================================================================

33 TOTAL PUBLIC

34 INFORMATION/TRAINING 54,246 19,246 54,246 19,246

35 (3.00) (3.00) (3.00) (3.00)

36 ================================================================================================

37 IV. DISTRIBUTION TO SUBDIVISIONS

38 AID CNTY-LOCAL REGIS EXP. 533,000 533,000 533,000 533,000

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39 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000

SEC. 100-0002 SECTION 100 PAGE 0287

ELECTION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ================================================================================================

2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 533,000 533,000 533,000 533,000

4 ================================================================================================

5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

8 ELECTION 3,000,000 3,000,000 4,200,000 3,000,000

9 SPECIAL PRIMARIES 100,000 100,000

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10 TOTAL SPECIAL ITEMS 3,100,000 3,000,000 4,300,000 3,000,000

11 ================================================================================================

12 TOTAL STATEWIDE/SPECIAL

13 PRIMARIES 3,100,000 3,000,000 4,300,000 3,000,000

14 ================================================================================================

15 VII.EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 246,806 220,806 246,806 220,806

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18 TOTAL FRINGE BENEFITS 246,806 220,806 246,806 220,806

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 246,806 220,806 246,806 220,806

21 ================================================================================================

22 ELECTION COMMISSION

23

24 TOTAL FUNDS AVAILABLE 5,005,553 4,564,853 6,205,553 4,564,853

25 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (19.50) (17.00)

26 ================================================================================================

SEC. 101-0001 SECTION 101 PAGE 0288

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 185,517 185,517 173,380 173,380

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 97,636 34,694 86,475 26,000

7 (3.04) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 228,801 82,173 274,900 82,500

9 (2.00) (.60) (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560 20,560 20,560

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11 TOTAL PERSONAL SERVICE 532,514 322,944 555,315 302,440

12 (6.04) (2.50) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 120,425 25,390 130,737 51,626

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14 TOTAL BOARD ADMINISTRATION 652,939 348,334 686,052 354,066

15 (6.04) (2.50) (6.04) (2.50)

16 ================================================================================================

17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 126,000

20 (3.00)

21 UNCLASSIFIED POSITIONS 636,500

22 (6.00)

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23 TOTAL PERSONAL SERVICE 762,500

24 (9.00)

25 OTHER OPERATING EXPENSES 137,500

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26 TOTAL GENERAL COUNSEL 900,000

27 (9.00)

28 ================================================================================================

29 B. ADMINISTRATIVE SERVICES

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 2,400,254 443,134

32 (43.42) (12.01)

33 UNCLASSIFIED POSITIONS 914,846 151,776

34 (9.01) (1.20)

35 OTHER PERSONAL SERVICES 64,008 17,922

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36 TOTAL PERSONAL SERVICE 3,379,108 612,832

37 (52.43) (13.21)

38 OTHER OPERATING EXPENSES 1,421,983 754,344

SEC. 101-0002 SECTION 101 PAGE 0289

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ETV COVERAGE - LEG & PUBLIC

2 AFFAIRS 513,269 513,269

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3 TOTAL SPECIAL ITEMS 513,269 513,269

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4 TOTAL ADMINISTRATIVE SERVICES 5,314,360 1,880,445

5 (52.43) (13.21)

6 ================================================================================================

7 TOTAL OFFICE OF EXECUTIVE

8 DIRECTOR 1,552,939 348,334 6,000,412 2,234,511

9 (15.04) (2.50) (58.47) (15.71)

10 ================================================================================================

11 II. OPERATIONS AND EXECUTIVE

12 TRAINING

13 A. AGENCY SUPPORT

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 142,212 47,246

16 (5.50) (2.35)

17 UNCLASSIFIED POSITIONS 154,719 35,009

18 (1.00) (.30)

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19 TOTAL PERSONAL SERVICE 296,931 82,255

20 (6.50) (2.65)

21 OTHER OPERATING EXPENSES 65,977 47,834

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22 TOTAL AGENCY SUPPORT 362,908 130,089

23 (6.50) (2.65)

24 ================================================================================================

25 B. INTERNAL OPERATIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 1,293,368 418,793

28 (33.65) (9.24)

29 UNCLASSIFIED POSITIONS 354,675 108,022

30 (3.01) (.90)

31 OTHER PERSONAL SERVICES 102,872 19,004

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32 TOTAL PERSONAL SERVICE 1,750,915 545,819

33 (36.66) (10.14)

34 OTHER OPERATING EXPENSES 869,749 585,948

35 SPECIAL ITEMS:

36 ETV COVERAGE 513,269 513,269

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37 TOTAL SPECIAL ITEMS 513,269 513,269

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38 TOTAL INTERNAL OPERATIONS 3,133,933 1,645,036

39 (36.66) (10.14)

40 ================================================================================================

SEC. 101-0003 SECTION 101 PAGE 0290

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 OPERATIONS AND EXECUTIVE

2 TRAINING 3,496,841 1,775,125

3 (43.16) (12.79)

4 ================================================================================================

5 III. INTERNAL AUDIT

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 306,224 69,462

8 (6.00) (1.80)

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9 TOTAL PERSONAL SERVICE 306,224 69,462

10 (6.00) (1.80)

11 OTHER OPERATING EXPENSES 51,015 1,270

12 ================================================================================================

13 TOTAL INTERNAL AUDIT AND

14 PERFORMANCE REVIEW 357,239 70,732

15 (6.00) (1.80)

16 ================================================================================================

17 IV. BUDGET AND ANALYSES DIVISION

18 A. OFFICE OF STATE BUDGET

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 1,373,689 1,373,689 1,310,000 1,310,000

21 (21.83) (21.83) (21.83) (21.83)

22 UNCLASSIFIED POSITIONS 243,950 243,950 242,000 242,000

23 (3.99) (3.99) (2.99) (2.99)

24 OTHER PERSONAL SERVICES 10,865 10,865 53,000 53,000

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25 TOTAL PERSONAL SERVICE 1,628,504 1,628,504 1,605,000 1,605,000

26 (25.82) (25.82) (24.82) (24.82)

27 OTHER OPERATING EXPENSES 208,885 208,885 234,432 234,432

28 SPECIAL ITEM:

29 APP BUDGET MODULE (NR) 2,500,000 2,500,000

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30 TOTAL NON-RECURRING APPRO. 2,500,000 2,500,000

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31 TOTAL SCEIS BUDGET MODULE 4,337,389 4,337,389 1,839,432 1,839,432

32 (25.82) (25.82) (24.82) (24.82)

33 ================================================================================================

34 TOTAL OFFICE OF STATE BUDGET 4,337,389 4,337,389 1,839,432 1,839,432

35 (25.82) (25.82) (24.82) (24.82)

36 ================================================================================================

37 B. OFFICE OF RESEARCH &

38 STATISTICS

39 1. ADMINISTRATION

SEC. 101-0004 SECTION 101 PAGE 0291

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 413,545 190,573 446,450 198,450

3 (8.00) (2.70) (8.00) (2.70)

4 UNCLASSIFIED POSITIONS 125,305 88,654 125,835 88,085

5 (1.00) (.70) (1.00) (.70)

6 OTHER PERSONAL SERVICES 43,000

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7 TOTAL PERSONAL SERVICE 581,850 279,227 572,285 286,535

8 (9.00) (3.40) (9.00) (3.40)

9 OTHER OPERATING EXPENSES 121,371 28,083 164,700 37,500

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10 TOTAL ADMINISTRATION 703,221 307,310 736,985 324,035

11 (9.00) (3.40) (9.00) (3.40)

12 ================================================================================================

13 2. ECONOMIC RESEARCH

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 199,552 199,552 236,900 236,900

16 (4.00) (4.00) (4.00) (4.00)

17 UNCLASSIFIED POSITIONS 204,099 204,099 137,400 137,400

18 (1.00) (1.00) (1.00) (1.00)

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19 TOTAL PERSONAL SERVICE 403,651 403,651 374,300 374,300

20 (5.00) (5.00) (5.00) (5.00)

21 OTHER OPERATING EXPENSES 34,730 34,730 35,000 35,000

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22 TOTAL ECONOMIC RESEARCH 438,381 438,381 409,300 409,300

23 (5.00) (5.00) (5.00) (5.00)

24 ================================================================================================

25 3. HEALTH AND DEMO

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,613,477 277,552 1,538,150 286,900

28 (22.00) (5.00) (22.00) (5.00)

29 OTHER PERSONAL SERVICES 490,964 846,000

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30 TOTAL PERSONAL SERVICE 2,104,441 277,552 2,384,150 286,900

31 (22.00) (5.00) (22.00) (5.00)

32 OTHER OPERATING EXPENSES 1,192,328 150,168 3,483,927 148,000

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33 TOTAL HEALTH AND DEMOGRAPHIC

34 STATISTICS 3,296,769 427,720 5,868,077 434,900

35 (22.00) (5.00) (22.00) (5.00)

36 ================================================================================================

37 4. DIGITAL CARTOGRAPHY

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 95,239 95,239 180,729 180,729

40 (3.00) (3.00) (3.00) (3.00)

SEC. 101-0005 SECTION 101 PAGE 0292

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 95,239 95,239 180,729 180,729

2 (3.00) (3.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 63,100 63,100 98,610 98,610

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4 TOTAL DIGITAL CARTOGRAPHY 158,339 158,339 279,339 279,339

5 (3.00) (3.00) (3.00) (3.00)

6 ================================================================================================

7 5. GEODETIC AND MAPPING SURVEY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 483,253 419,675 454,090 430,730

10 (10.00) (9.50) (10.00) (9.50)

11 OTHER PERSONAL SERVICES 61,563

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12 TOTAL PERSONAL SERVICE 544,816 419,675 454,090 430,730

13 (10.00) (9.50) (10.00) (9.50)

14 OTHER OPERATING EXPENSES 297,376 50,436 584,030 57,050

15 SPECIAL ITEMS:

16 MAPPING 195,831 195,831 195,831 195,831

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17 TOTAL SPECIAL ITEMS 195,831 195,831 195,831 195,831

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18 TOTAL GEODETIC AND MAPPING

19 SURVEY 1,038,023 665,942 1,233,951 683,611

20 (10.00) (9.50) (10.00) (9.50)

21 ================================================================================================

22 6. SUCCESSFUL CHILDREN'S

23 PROJECT

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 66,000

26 (2.00) (2.00)

27 UNCLASSIFIED POSITIONS 80,238

28 (1.00) (2.00) (1.00)

29 OTHER PERSONAL SERVICES 47,470

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30 TOTAL PERSONAL SERVICE 193,708

31 (3.00) (4.00) (1.00)

32 OTHER OPERATING EXPENSES 98,292

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33 TOTAL SUCCESSFUL CHILDREN'S

34 PROJECT 292,000

35 (3.00) (4.00) (1.00)

36 ================================================================================================

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37 TOTAL OFFICE OF RESEARCH &

38 STATISTICS 5,926,733 1,997,692 8,527,652 2,131,185

39 (52.00) (25.90) (53.00) (26.90)

40 ================================================================================================

SEC. 101-0006 SECTION 101 PAGE 0293

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. BOARD OF ECONOMIC ADVISORS

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 306,103 306,103 302,000 302,000

4 (4.00) (4.00) (4.00) (4.00)

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5 TOTAL PERSONAL SERVICE 306,103 306,103 302,000 302,000

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER OPERATING EXPENSES 26,334 26,334 29,735 29,735

8 SPECIAL ITEMS:

9 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

10 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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11 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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12 TOTAL BOARD OF ECONOMIC ADVISERS 358,437 358,437 357,735 357,735

13 (4.00) (4.00) (4.00) (4.00)

14 ================================================================================================

15 D. OFFICE OF HUMAN RESOURCES

16 1. ADMINISTRATION

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 215,354 215,354 242,500 242,500

19 (4.00) (4.00) (4.00) (4.00)

20 UNCLASSIFIED POSITIONS 121,318 121,318 120,500 120,500

21 (1.00) (1.00) (1.00) (1.00)

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22 TOTAL PERSONAL SERVICE 336,672 336,672 363,000 363,000

23 (5.00) (5.00) (5.00) (5.00)

24 OTHER OPERATING EXPENSES 56,500 56,500 50,000 50,000

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25 TOTAL ADMINISTRATION 393,172 393,172 413,000 413,000

26 (5.00) (5.00) (5.00) (5.00)

27 ================================================================================================

28 2. HUMAN RESOURCE CONSULTING

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 1,049,158 1,049,158 891,000 891,000

31 (19.17) (19.17) (18.00) (18.00)

32 OTHER PERSONAL SERVICES 3,000 3,000 1,500 1,500

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33 TOTAL PERSONAL SERVICE 1,052,158 1,052,158 892,500 892,500

34 (19.17) (19.17) (18.00) (18.00)

35 OTHER OPERATING EXPENSES 366,603 366,603 383,089 383,089

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36 TOTAL HUMAN RESOURCE CONSULTING 1,418,761 1,418,761 1,275,589 1,275,589

37 (19.17) (19.17) (18.00) (18.00)

38 ================================================================================================

SEC. 101-0007 SECTION 101 PAGE 0294

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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. HUMAN RESOURCE DEVELOPMENT

2 SERVICES

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 373,279 91,052 426,500 144,500

5 (9.25) (3.00) (8.75) (2.50)

6 UNCLASSIFIED POSITIONS 102,372 102,372 102,000 102,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 1,122,750 1,123,850 1,100

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9 TOTAL PERSONAL SERVICE 1,598,401 193,424 1,652,350 247,600

10 (10.25) (4.00) (9.75) (3.50)

11 OTHER OPERATING EXPENSES 215,237 30,237 315,000 130,000

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12 TOTAL HUMAN RESOURCE

13 DEVELOPMENT SERVICES 1,813,638 223,661 1,967,350 377,600

14 (10.25) (4.00) (9.75) (3.50)

15 ================================================================================================

16 TOTAL OFFICE OF HUMAN RESOURCES 3,625,571 2,035,594 3,655,939 2,066,189

17 (34.42) (28.17) (32.75) (26.50)

18 ================================================================================================

19 E. CONFEDERATE RELIC ROOM &

20 MILITARY MUSEUM

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 226,298 226,298 218,000 218,000

23 (7.00) (7.00) (6.00) (6.00)

24 UNCLASSIFIED POSITIONS 79,566 79,566 78,650 78,650

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 10,000 10,000 28,100 28,100

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27 TOTAL PERSONAL SERVICE 315,864 315,864 324,750 324,750

28 (8.00) (8.00) (7.00) (7.00)

29 OTHER OPERATING EXPENSES 428,882 370,782 723,235 365,135

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30 TOTAL S.C. CONFEDERATE RELIC

31 ROOM AND MILITAR 744,746 686,646 1,047,985 689,885

32 (8.00) (8.00) (7.00) (7.00)

33 ================================================================================================

34 TOTAL BUDGET AND ANALYSES

35 DIVISION 14,992,876 9,415,758 15,428,743 7,084,426

36 (124.24) (91.89) (121.57) (89.22)

37 ================================================================================================

38 V. DIVISION OF GENERAL SERVICES

39 A. BUSINESS OPERATIONS

SEC. 101-0008 SECTION 101 PAGE 0295

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 668,653 623,000

3 (13.00) (13.00)

4 UNCLASSIFIED POSITIONS 120,154 120,000

5 (2.00) (2.00)

6 OTHER PERSONAL SERVICES 75,000 75,000

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7 TOTAL PERSONAL SERVICE 863,807 818,000

8 (15.00) (15.00)

9 OTHER OPERATING EXPENSES 450,382 500,000

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10 TOTAL BUSINESS OPERATIONS 1,314,189 1,318,000

11 (15.00) (15.00)

12 ================================================================================================

13 B. FACILITIES MANAGEMENT

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 4,050,702 3,880,000

16 (129.88) (123.88)

17 UNCLASSIFIED POSITIONS 95,000 95,000

18 (1.00) (1.00)

19 OTHER PERSONAL SERVICES 189,986 125,000

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20 TOTAL PERSONAL SERVICE 4,335,688 4,100,000

21 (130.88) (124.88)

22 OTHER OPERATING EXPENSES 14,461,082 15,021,464

23 SPECIAL ITEMS:

24 CAPITAL COMPLEX RENT 719,781 719,781 719,781 719,781

25 STATE HOUSE MAINT & OPERATION 658,000 658,000 658,000 658,000

26 MANSION & GROUNDS 126,000 126,000 126,000 126,000

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27 TOTAL SPECIAL ITEMS 1,503,781 1,503,781 1,503,781 1,503,781

28 PERMANENT IMPROVEMENTS:

29 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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30 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

31 DEBT SERVICE

32 PRINCIPAL - LOAN NOTE 227,668 15,801

33 INTEREST - LOAN NOTE 7,496 158

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34 TOTAL DEBT SERVICE 235,164 15,959

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35 TOTAL FACILITIES MANAGEMENT 23,535,715 1,503,781 23,641,204 1,503,781

36 (130.88) (124.88)

37 ================================================================================================

38 C. AGENCY SERVICES

39 1. SURPLUS PROPERTY

SEC. 101-0009 SECTION 101 PAGE 0296

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 606,281 597,000

3 (21.35) (21.35)

4 UNCLASSIFIED POSITIONS 33,200

5 (.23) (.23)

6 OTHER PERSONAL SERVICES 122,650 176,500

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7 TOTAL PERSONAL SERVICE 762,131 773,500

8 (21.58) (21.58)

9 OTHER OPERATING EXPENSES 643,089 636,748

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10 TOTAL SURPLUS PROPERTY 1,405,220 1,410,248

11 (21.58) (21.58)

12 ================================================================================================

13 2. INTRA STATE MAIL

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 232,166 200,000

16 (9.00) (7.00)

17 UNCLASSIFIED POSITIONS

18 (.06) (.06)

19 OTHER PERSONAL SERVICES 320,929 310,000

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20 TOTAL PERSONAL SERVICE 553,095 510,000

21 (9.06) (7.06)

22 OTHER OPERATING EXPENSES 428,416 500,000

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23 TOTAL INTRA STATE MAIL 981,511 1,010,000

24 (9.06) (7.06)

25 ================================================================================================

26 3. PARKING

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 64,290 73,800

29 (3.25) (3.25)

30 UNCLASSIFIED POSITIONS

31 (.02) (.02)

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32 TOTAL PERSONAL SERVICE 64,290 73,800

33 (3.27) (3.27)

34 OTHER OPERATING EXPENSES 201,190 205,200

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35 TOTAL PARKING 265,480 279,000

36 (3.27) (3.27)

37 ================================================================================================

38 4. STATE FLEET MANAGEMENT

39 PERSONAL SERVICE:

SEC. 101-0010 SECTION 101 PAGE 0297

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 1,228,708 1,036,000

2 (32.97) (32.97)

3 UNCLASSIFIED POSITIONS 69,521

4 (.65) (.65)

5 OTHER PERSONAL SERVICES 91,000 90,000

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6 TOTAL PERSONAL SERVICE 1,389,229 1,126,000

7 (33.62) (33.62)

8 OTHER OPERATING EXPENSES 18,279,993 18,380,311

9 DEBT SERVICE:

10 PRINCIPAL 2,100,000

11 INTEREST 82,303

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12 TOTAL DEBT SERVICE 2,182,303

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13 TOTAL STATE FLEET MANAGEMENT 21,851,525 19,506,311

14 (33.62) (33.62)

15 ================================================================================================

16 TOTAL AGENCY SERVICES 24,503,736 22,205,559

17 (67.53) (65.53)

18 ================================================================================================

19 D. STATE BUILDING & PROPERTY

20 SERVICES

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 273,336 240,000

23 (8.00) (8.00)

24 UNCLASSIFIED POSITIONS 84,000 158,000

25 (1.56) (1.56)

26 OTHER PERSONAL SERVICES 10,000 24,000

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27 TOTAL PERSONAL SERVICE 367,336 422,000

28 (9.56) (9.56)

29 OTHER OPERATING EXPENSES 232,110 172,360

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30 TOTAL STATE BUILDING &

31 PROPERTY SERVICES 599,446 594,360

32 (9.56) (9.56)

33 ================================================================================================

34 TOTAL DIVISION OF GENERAL

35 SERVICES 49,953,086 1,503,781 47,759,123 1,503,781

36 (222.97) (214.97)

37 ================================================================================================

38 VI. PROCUREMENT SERVICES

39 DIVISION

SEC. 101-0011 SECTION 101 PAGE 0298

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 3,076,581 899,672 3,305,500 951,500

3 (61.99) (19.99) (59.99) (19.99)

4 UNCLASSIFIED POSITIONS 174,481 119,819 177,000 120,000

5 (1.50) (1.00) (1.50) (1.00)

6 OTHER PERSONAL SERVICES 95,931 36,564 13,000

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7 TOTAL PERSONAL SERVICE 3,346,993 1,056,055 3,495,500 1,071,500

8 (63.49) (20.99) (61.49) (20.99)

9 OTHER OPERATING EXPENSES 838,820 163,799 1,125,631 140,495

10 ================================================================================================

11 TOTAL PROCUREMENT SERVICES

12 DIVISION 4,185,813 1,219,854 4,621,131 1,211,995

13 (63.49) (20.99) (61.49) (20.99)

14 ================================================================================================

15 VII. INSURANCE AND GRANTS

16 DIVISION

17 A. OFFICE OF INSURANCE

18 RESERVE FUND

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 2,829,636 2,750,000

21 (57.75) (57.75)

22 UNCLASSIFIED POSITIONS 278,106 115,000

23 (2.35) (2.35)

24 OTHER PERSONAL SERVICES 18,360

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25 TOTAL PERSONAL SERVICE 3,126,102 2,865,000

26 (60.10) (60.10)

27 OTHER OPERATING EXPENSES 3,409,918 3,681,000

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28 TOTAL OFFICE OF INSURANCE

29 RESERVE FUND 6,536,020 6,546,000

30 (60.10) (60.10)

31 ================================================================================================

32 C. OFFICE OF LOCAL GOVERNMENT

33 2. STATE REVOLVING FUND

34 A. LOAN OPERATIONS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 430,000 230,000

37 (5.80) (5.80)

38 UNCLASSIFIED POSITIONS 15,000

39 (1.00) (1.00)

SEC. 101-0012 SECTION 101 PAGE 0299

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 40,000

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2 TOTAL PERSONAL SERVICE 430,000 285,000

3 (6.80) (6.80)

4 OTHER OPERATING EXPENSES 175,000 250,000

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5 TOTAL LOAN OPERATIONS 605,000 535,000

6 (6.80) (6.80)

7 B: LOANS

8 SPECIAL ITEMS:

9 LOANS 878,385 878,385 1,578,385 878,385

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10 TOTAL SPECIAL ITEMS 878,385 878,385 1,578,385 878,385

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11 TOTAL LOANS 878,385 878,385 1,578,385 878,385

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12 TOTAL STATE REVOLVING FUND 1,483,385 878,385 2,113,385 878,385

13 (6.80) (6.80)

14 ================================================================================================

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15 TOTAL OFFICE OF LOCAL

16 GOVERNMENT 1,483,385 878,385 2,113,385 878,385

17 (6.80) (6.80)

18 ================================================================================================

19 D. ENERGY OFFICE

20 1. ENERGY PROGRAM

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 104,321 492,734

23 (13.95) (13.95)

24 UNCLASSIFIED POSITIONS 7,000 40,000

25 (.60) (.60)

26 OTHER PERSONAL SERVICES 29,253

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27 TOTAL PERSONAL SERVICE 111,321 561,987

28 (14.55) (14.55)

29 OTHER OPERATING EXPENSES 386,350 420,955

30 DISTRIBUTION TO SUBDIVISIONS

31 ALLOC CNTY-RESTRICTED 700,000

32 ALLOC OTHER STATE AGENCIES 100,000

33 ALLOC OTHER ENTITIES 200,000 5,000

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34 TOTAL DIST SUBDIVISIONS 1,000,000 5,000

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35 TOTAL ENERGY PROGRAM 1,497,671 987,942

36 (14.55) (14.55)

37 ================================================================================================

38 2. RADIOACTIVE WASTE

39 PERSONAL SERVICE:

SEC. 101-0013 SECTION 101 PAGE 0300

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 121,689 120,000

2 (1.65) (1.65)

3 UNCLASSIFIED POSITIONS 10,000

4 (.50) (.50)

5 OTHER PERSONAL SERVICES 33,104

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6 TOTAL PERSONAL SERVICE 154,793 130,000

7 (2.15) (2.15)

8 OTHER OPERATING EXPENSES 150,000 175,000

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9 TOTAL RADIOACTIVE WASTE 304,793 305,000

10 (2.15) (2.15)

11 ================================================================================================

12 TOTAL ENERGY OFFICE 1,802,464 1,292,942

13 (16.70) (16.70)

14 ================================================================================================

15 E. SECOND INJURY FUND SUNSET

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 120,000

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18 TOTAL PERSONAL SERVICE 120,000

19 OTHER OPERATING EXPENSES 65,000

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20 TOTAL SECOND INJURY FUND SUNSET 185,000

21 ================================================================================================

22 TOTAL INSURANCE & GRANTS

23 DIVISION 9,821,869 878,385 10,137,327 878,385

24 (83.60) (83.60)

25 ================================================================================================

26 VIII. DIV. OF STATE

27 INFORMATION TECHNOLOGY

28 A. SUPPORT SERVICES

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 1,621,345 1,373,345

31 (36.00) (36.00)

32 UNCLASSIFIED POSITIONS 245,206 245,206

33 (2.00) (2.00)

34 OTHER PERSONAL SERVICES 41,602 41,602

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35 TOTAL PERSONAL SERVICE 1,908,153 1,660,153

36 (38.00) (38.00)

37 OTHER OPERATING EXPENSES 1,500,000 1,500,000

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38 TOTAL SUPPORT SERVICES 3,408,153 3,160,153

39 (38.00) (38.00)

40 ================================================================================================

SEC. 101-0014 SECTION 101 PAGE 0301

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 B. DSIT OPERATIONS

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 6,809,173 7,838,834

4 (168.00) (163.00)

5 UNCLASSIFIED POSITIONS 120,788 125,000

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 696,502 488,000

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8 TOTAL PERSONAL SERVICE 7,626,463 8,451,834

9 (169.00) (164.00)

10 OTHER OPERATING EXPENSES 27,730,573 30,624,019

11 SPECIAL ITEMS:

12 SERVICE CONTRACT 800MHZ 2,238,247 1,238,247 1,238,247 1,238,247

13 SCHOOL TECHNOLOGY 21,960,000 21,960,000

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14 TOTAL SPECIAL ITEMS 24,198,247 1,238,247 23,198,247 1,238,247

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15 TOTAL DSIT OPERATIONS 59,555,283 1,238,247 62,274,100 1,238,247

16 (169.00) (164.00)

17 ================================================================================================

18 C. SC ENTERPRISE INFORMATION

19 SYSTEM

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 6,693,445 4,076,848 4,100,000 4,100,000

22 (109.25) (75.64) (97.64) (75.64)

23 UNCLASSIFIED POSITIONS 106,974 103,925 103,000 103,000

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 630,084 200,000 375,000 375,000

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26 TOTAL PERSONAL SERVICE 7,430,503 4,380,773 4,578,000 4,578,000

27 (110.25) (76.64) (98.64) (76.64)

28 OTHER OPERATING EXPENSES 13,687,335 9,550,706 10,798,479 9,298,479

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29 TOTAL SC ENTERPRISE

30 INFORMATION SYSTEM 21,117,838 13,931,479 15,376,479 13,876,479

31 (110.25) (76.64) (98.64) (76.64)

32 ================================================================================================

33 TOTAL DIVISION OF STATE

34 INFORMATION TECHNOLOG 84,081,274 15,169,726 80,810,732 15,114,726

35 (317.25) (76.64) (300.64) (76.64)

36 ================================================================================================

37 X. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 13,969,405 3,613,538 13,362,278 3,617,409

SEC. 101-0015 SECTION 101 PAGE 0302

BUDGET AND CONTROL BOARD

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 13,969,405 3,613,538 13,362,278 3,617,409

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 13,969,405 3,613,538 13,362,278 3,617,409

4 ================================================================================================

5 XI. NON-RECURRING APPROPRIATIONS

6 SUPPLEMENTAL-SCEIS SUSTAINMENT 2,458,843 2,458,843

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7 TOTAL NON-RECURRING APPRO. 2,458,843 2,458,843

8 ================================================================================================

9 TOTAL NON-RECURRING 2,458,843 2,458,843

10 ================================================================================================

11 BUDGET AND CONTROL BOARD

12 TOTAL RECURRING BASE 182,411,342 33,995,233 178,119,746 31,645,233

13

14 TOTAL FUNDS AVAILABLE 184,870,185 36,454,076 178,119,746 31,645,233

15 TOTAL AUTHORIZED FTE POSITIONS (875.75) (206.61) (840.74) (202.56)

16 ================================================================================================

SEC. 102-0001 SECTION 102 PAGE 0303

B & C-AUDITOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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

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 156,467 156,467 156,467 156,467

8 (4.00) (4.00) (4.00) (4.00)

9 OTHER OPERATING EXPENSES 1,000 1,000 1,000 1,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 157,467 157,467 157,467 157,467

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 2,151,037 1,335,156

17 (53.00) (29.00) (53.00) (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 2,262,549 1,446,668

21 (55.00) (31.00) (55.00) (31.00)

22 OTHER OPERATING EXPENSES 1,539,944 183,596 1,539,944 183,596

23 ================================================================================================

24 TOTAL AUDITS 3,802,493 1,630,264 3,802,493 1,630,264

25 (55.00) (31.00) (55.00) (31.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 825,968 527,119 825,968 527,119

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31 TOTAL FRINGE BENEFITS 825,968 527,119 825,968 527,119

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 825,968 527,119 825,968 527,119

34 ================================================================================================

35 B & C-AUDITOR'S OFFICE

36

SEC. 102-0002 SECTION 102 PAGE 0304

B & C-AUDITOR'S OFFICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 4,785,928 2,314,850 4,785,928 2,314,850

2 TOTAL AUTHORIZED FTE POSITIONS (59.00) (35.00) (59.00) (35.00)

3 ================================================================================================

SEC. 103-0001 SECTION 103 PAGE 0305

B & C-EMPLOYEE BENEFITS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 4,539,066 4,539,066 4,539,066 4,539,066

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12 TOTAL FRINGE BENEFITS 6,286,151 6,286,151 6,286,151 6,286,151

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 6,286,151 6,286,151 6,286,151 6,286,151

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 1,433,162 1,433,162

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21 TOTAL PERSONAL SERVICE 1,433,162 1,433,162

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22 TOTAL BASE PAY INCREASE 1,433,162 1,433,162

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 5,724,632 5,724,632 59,470,768 59,470,768

27 ST RETIREMENT-STATE EMPLOYEES 25,496,619 25,496,619

28 RETIREMENT-POLICE INSURANCE

29 AND ANNUITY FUN 561,834 561,834

30 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300

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31 TOTAL FRINGE BENEFITS 8,099,932 8,099,932 87,904,521 87,904,521

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32 TOTAL RATE INCREASE 8,099,932 8,099,932 87,904,521 87,904,521

33 ================================================================================================

34 TOTAL STATE EMPLOYEE BENEFITS 9,533,094 9,533,094 87,904,521 87,904,521

35 ================================================================================================

36 B & C-EMPLOYEE BENEFITS

37

SEC. 103-0002 SECTION 103 PAGE 0306

B & C-EMPLOYEE BENEFITS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 15,819,245 15,819,245 94,190,672 94,190,672

2 ================================================================================================

SEC. 104-0001 SECTION 104 PAGE 0307

CAPITAL RESERVE FUND

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 112,656,555 112,656,555 117,155,905 117,155,905

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4 TOTAL SPECIAL ITEMS 112,656,555 112,656,555 117,155,905 117,155,905

5 ================================================================================================

6 TOTAL RESERVE FUNDS 112,656,555 112,656,555 117,155,905 117,155,905

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 112,656,555 112,656,555 117,155,905 117,155,905

11 ================================================================================================

SEC. 105-0001 SECTION 105 PAGE 0308

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 DIRECTOR 140,000 140,000

3 (1.00) (1.00)

4 CLASSIFIED POSITIONS 693,547 693,547

5 (11.00) (11.00)

6 PUBLIC EMPLOYEE BENEFIT

7 AUTHORITY 132,000 132,000

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8 TOTAL PERSONAL SERVICE 965,547 965,547

9 (12.00) (12.00)

10 OTHER OPERATING EXPENSES 971,817 971,817

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,937,364 1,937,364

13 (12.00) (12.00)

14 ================================================================================================

15 II. PROGRAMS & SERVICES

16 A. EMPLOYEE INSURANCE PROGRAM

17 CLASSIFIED POSITIONS 4,064,027 4,064,027

18 (86.43) (86.43)

19 UNCLASSIFIED POSITIONS 423,899 423,899

20 (3.00) (3.00)

21 OTHER PERSONAL SERVICES 174,000 174,000

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22 TOTAL PERSONAL SERVICE 4,661,926 4,661,926

23 (89.43) (89.43)

24 OTHER OPERATING EXPENSES 4,219,814 4,219,814

25 SPECIAL ITEM

26 ADOPTION ASSISTANCE 300,000 300,000

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27 TOTAL SPECIAL ITEMS 300,000 300,000

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28 TOTAL EMPLOYEE INSURANCE PROGRAM 9,181,740 9,181,740

29 (89.43) (89.43)

30 ================================================================================================

31 B. RETIREMENT SYSTEMS

32 CLASSIFIED POSITIONS 8,048,098 8,048,098

33 (174.00) (174.00)

34 UNCLASSIFIED POSITIONS 711,489 711,489

35 (6.00) (6.00)

36 OTHER PERSONAL SERVICES 206,829 206,829

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37 TOTAL PERSONAL SERVICE 8,966,416 8,966,416

38 (180.00) (180.00)

39 OTHER OPERATING EXPENSES 6,772,103 6,772,103

SEC. 105-0002 SECTION 105 PAGE 0309

PUBLIC EMPLOYEE BENEFIT AUTHORITY

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED 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 RETIREMENT SYSTEMS 15,738,519 15,738,519

2 (180.00) (180.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 24,920,259 24,920,259

5 (269.43) (269.43)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 4,472,468 4,472,468

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10 TOTAL FRINGE BENEFITS 4,472,468 4,472,468

11 ================================================================================================

12 TOTAL EMPLOYEE BENEFITS 4,472,468 4,472,468

13 ================================================================================================

14 PUBLIC EMPLOYEE BENEFIT

15 AUTHORITY

16

17 TOTAL FUNDS AVAILABLE 31,330,091 31,330,091

18 TOTAL AUTHORIZED FTE POSITIONS (281.43) (281.43)

19 ================================================================================================

20

21 TOTAL BUDGET AND CONTROL BOARD 349,462,004 167,244,726 425,582,342 245,306,660

22 ================================================================================================

23 TOTAL AUTHORIZED FTE POSITIONS (1216.18) (241.61) (1181.17) (237.56)

24 ================================================================================================

SEC. 106-0001 SECTION 106 PAGE 0310

DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 130,063 130,063 130,063 130,063

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 270,245 270,245 270,245 270,245

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 7,628,843 5,954,161

22 (157.00) (119.00) (157.00) (119.00)

23 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000

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24 TOTAL PERSONAL SERVICE 7,778,843 6,054,161 7,778,843 6,054,161

25 (157.00) (119.00) (157.00) (119.00)

26 OTHER OPERATING EXPENSES 22,848,103 1,172,074 22,848,103 1,172,074

27 B. REVENUE & REGULATORY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 23,005,318 22,635,964 23,005,318 22,635,964

30 (609.50) (595.50) (609.50) (595.50)

31 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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32 TOTAL PERSONAL SERVICE 24,005,318 23,185,964 24,005,318 23,185,964

33 (609.50) (595.50) (609.50) (595.50)

34 OTHER OPERATING EXPENSES 2,440,125 1,681,517 2,440,125 1,681,517

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35 TOTAL REVENUE & REGULATORY 57,072,389 32,093,716 57,072,389 32,093,716

36 (766.50) (714.50) (766.50) (714.50)

37 ================================================================================================

38 C. LEGAL, POLICY &

39 LEGISLATIVE

SEC. 106-0002 SECTION 106 PAGE 0311

DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 505,992 505,992 505,992 505,992

3 (12.00) (12.00) (12.00) (12.00)

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4 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

5 (12.00) (12.00) (12.00) (12.00)

6 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000

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7 TOTAL LEGAL, POLICY &

8 LEGISLATIVE 585,992 585,992 585,992 585,992

9 (12.00) (12.00) (12.00) (12.00)

10 ================================================================================================

11 TOTAL PROGRAMS AND SERVICES 57,658,381 32,679,708 57,658,381 32,679,708

12 (778.50) (726.50) (778.50) (726.50)

13 ================================================================================================

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 11,007,744 10,104,324 11,007,744 10,104,324

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17 TOTAL FRINGE BENEFITS 11,007,744 10,104,324 11,007,744 10,104,324

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 11,007,744 10,104,324 11,007,744 10,104,324

20 ================================================================================================

21 DEPARTMENT OF REVENUE

22

23 TOTAL FUNDS AVAILABLE 69,224,808 43,342,715 69,224,808 43,342,715

24 TOTAL AUTHORIZED FTE POSITIONS (791.50) (739.50) (791.50) (739.50)

25 ================================================================================================

SEC. 107-0001 SECTION 107 PAGE 0312

STATE ETHICS COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 67,978 67,978

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 346,463 118,415 351,221 272,559

6 (9.00) (6.00) (9.00) (6.00)

7 OTHER PERSONAL SERVICES 18,187 3,187 18,187 13,013

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8 TOTAL PERSONAL SERVICE 437,386 194,338 437,386 353,550

9 (10.00) (7.00) (10.00) (7.00)

10 OTHER OPERATING EXPENSES 255,800 25,800 255,800 176,464

11 ================================================================================================

12 TOTAL ADMINISTRATION 693,186 220,138 693,186 530,014

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 122,024 77,564 122,024 106,688

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18 TOTAL FRINGE BENEFITS 122,024 77,564 122,024 106,688

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 122,024 77,564 122,024 106,688

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 SUPPLEMENTAL INFORMATION IT

25 UPGRADE 25,000 25,000

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26 TOTAL NON-RECURRING APPRO. 25,000 25,000

27 ================================================================================================

28 TOTAL NON-RECURRING 25,000 25,000

29 ================================================================================================

30 STATE ETHICS COMMISSION

31 TOTAL RECURRING BASE 815,210 297,702 815,210 636,702

32

33 TOTAL FUNDS AVAILABLE 840,210 322,702 815,210 636,702

34 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

35 ================================================================================================

SEC. 108-0001 SECTION 108 PAGE 0313

PROCUREMENT REVIEW PANEL

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 77,944 77,944 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 78,413 78,413 83,031 83,031

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 17,269 14,735 17,269 14,735

9 ================================================================================================

10 TOTAL ADMINISTRATION 95,682 93,148 100,300 97,766

11 (2.00) (2.00) (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 23,154 23,154 27,642 27,642

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17 TOTAL FRINGE BENEFITS 23,154 23,154 27,642 27,642

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 23,154 23,154 27,642 27,642

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 118,836 116,302 127,942 125,408

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

SEC. 109-0001 SECTION 109 PAGE 0314

DEBT SERVICE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 54,343,728 54,343,728

6 AIR CARRIER HUB BONDS 4,308,400 4,308,400 4,308,400 4,308,400

7 STATE SCHOOL FACILITIES

8 BONDS 68,016,925 68,016,925 68,016,925 68,016,925

9 ECONOMIC DEVELOPMENT BONDS 35,775,280 35,775,280 35,775,280 35,775,280

10 RESEARCH UNIVERSITIES BONDS 24,220,344 24,220,344 24,220,344 24,220,344

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11 TOTAL DEBT SERVICE 186,664,677 186,664,677 186,664,677 186,664,677

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 186,664,677 186,664,677 186,664,677 186,664,677

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 187,229,698 187,229,698 187,229,698 187,229,698

27 ================================================================================================

SEC. 110-0001 SECTION 110 PAGE 0315

AID TO SUBDIVISIONS - STATE TREASURER

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 AID PLANNING DISTRICTS 556,253 556,253 556,253 556,253

5 AID TO COUNTY VETERANS' OFFICES 254,932 254,932 254,932 254,932

6 II. AID TO SUBDIV CATEGORICAL

7 CATEGORICAL GRANTS COUNTIES

8 DISTRIBUTION TO SUBDIVISIONS

9 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

10 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

11 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

12 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

13 AID CNTY-REGISTER OF DEEDS 33,075 33,075 33,075 33,075

14 AID CNTY-AUDITORS 1,292,645 1,292,645 1,292,645 1,292,645

15 AID CNTY-TREASURERS 1,292,644 1,292,644 1,292,644 1,292,644

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16 TOTAL DIST SUBDIVISIONS 199,835,213 199,835,213 199,835,213 199,835,213

17 ================================================================================================

18 TOTAL AID TO SUBDIVISIONS -

19 CATEGORICAL GRANT 199,835,213 199,835,213 199,835,213 199,835,213

20 ================================================================================================

21 III. NON-RECURRING

22 APPROPRIATIONS

23 SUPPLEMENTAL PROVISO 90.20 30,000,000 30,000,000

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24 TOTAL NON-RECURRING APPRO. 30,000,000 30,000,000

25 ================================================================================================

26 TOTAL NON-RECURRING 30,000,000 30,000,000

27 ================================================================================================

28 AID TO SUBDIVISIONS - STATE

29 TREASURER

30 TOTAL RECURRING BASE 199,835,213 199,835,213 199,835,213 199,835,213

31

32 TOTAL FUNDS AVAILABLE 229,835,213 229,835,213 199,835,213 199,835,213

33 ================================================================================================

SEC. 111-0001 SECTION 111 PAGE 0316

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED GOVERNOR'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 108,787,514 108,787,514 115,897,240 115,897,240

6 ================================================================================================

7 TOTAL AID TO SUBDIVISIONS -

8 DEPT OF REVENUE 108,787,514 108,787,514 115,897,240 115,897,240

9 ================================================================================================

10 AID TO SUBDIVISIONS -

11 DEPARTMENT OF REVENUE

12

13 TOTAL FUNDS AVAILABLE 108,787,514 108,787,514 115,897,240 115,897,240

14 ================================================================================================

SECT. 115-001 SECTION 115 PAGE 0317

RECAPITULATION

------ 2012-2013 ------ ------------------------- 2013-2014 ---------------------------------

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 3,763,464,042 3,750,473,235

2,212,103,227 2,199,337,017

3. LOTTERY EXPENDITURE ACCOUNT 284,735,117 254,840,000

4. EDUCATION OVERSIGHT COMMITT 1,394,688 1,194,688

200,000

5. WIL LOU GRAY OPPORTUNITY SC 7,014,790 6,564,790

5,824,469 5,374,469

6. SCHOOL FOR THE DEAF AND THE 27,486,987 24,069,677

18,761,413 14,610,222

7. JOHN DE LA HOWE SCHOOL 5,844,341 5,546,862

5,009,602 4,409,588

8. EDUCATIONAL TELEVISION COMM 18,875,000 18,200,000

11. COMMISSION ON HIGHER EDUCAT 119,349,693 128,075,430

107,965,923 106,466,375

12. HIGHER EDUCATION TUITION GR 25,954,883 28,267,238

22,006,758 23,628,942

13. THE CITADEL 134,823,570 139,495,595

8,927,773 8,927,773

14. CLEMSON UNIVERSITY (EDUCATI 778,200,107 896,077,230

62,605,245 65,605,245

15. UNIVERSITY OF CHARLESTON 223,506,531 242,127,627

19,022,659 19,022,659

16. COASTAL CAROLINA UNIVERSITY 182,165,564 192,006,155

9,006,155 9,006,155

17. FRANCIS MARION UNIVERSITY 55,230,817 59,998,997

11,390,691 11,390,691

18. LANDER UNIVERSITY 40,745,643 46,761,904

6,144,127 6,144,127

19. SOUTH CAROLINA STATE UNIVER 145,691,206 145,691,206

11,933,904 11,933,904

20A. UNIV OF SOUTH CAROLINA 951,426,250 1,149,503,991

104,599,766 113,538,624

20B. U S C - AIKEN CAMPUS 52,627,978 57,334,486

6,223,295 6,223,295

20C. U S C - UPSTATE 88,219,659 94,604,366

8,189,165 8,189,165

20D. U S C - BEAUFORT CAMPUS 24,555,962 27,789,731

1,426,167 1,426,167

20E. U S C - LANCASTER CAMPUS 18,450,153

1,540,734

20F. U S C - SALKEHATCHIE CAMPUS 13,221,341

1,308,457

20G. U S C - SUMTER CAMPUS 14,922,880

2,446,777

20H. U S C - UNION CAMPUS 6,679,108

599,752

21. WINTHROP UNIVERSITY 146,621,710 153,249,134

13,106,029 13,106,029

SECT. 115-002 SECTION 115 PAGE 0318

RECAPITULATION

------ 2012-2013 ------ ------------------------- 2013-2014 ---------------------------------

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 653,956,117 651,245,757

54,161,241 54,161,241

24. AREA HEALTH EDUCATION CONSO 12,123,833 12,473,833

9,185,149 9,535,149

25. TECHNICAL & COMPREHENSIVE E 687,802,536 700,793,223

128,728,299 120,483,299

26. DEPARTMENT OF ARCHIVES AND 4,455,586 4,455,586

2,263,845 2,263,845

27. STATE LIBRARY 11,767,971 11,767,971

8,849,825 8,849,825

28. ARTS COMMISSION 3,468,847

1,959,499

29. STATE MUSEUM COMMISSION 4,735,994 8,355,162

2,764,084 4,445,531

32. VOCATIONAL REHABILITATION 148,290,968 153,101,241

13,701,016 13,101,016

33. DEPT OF HEALTH AND HUMAN S 5,947,208,246 6,475,519,277

1,099,417,326 1,169,389,778

34. DEPT OF HEALTH AND ENVIRONM 577,359,851 584,876,211

97,319,919 97,836,279

35. DEPT OF MENTAL HEALTH 390,168,764 398,276,819

154,692,294 166,055,247

36. DEPT OF DISABILITIES AND SP 575,821,156 580,540,918

181,775,539 186,495,301

37. DEPT OF ALCOHOL & OTHER DRU 32,540,578 39,169,241

6,498,081 6,498,081

38. DEPARTMENT OF SOCIAL SERVI 2,140,647,236 663,255,482

124,270,353 128,970,353

39. COMMISSION FOR THE BLIND 10,347,552 10,347,552

2,545,006 2,545,006

42. HOUSING FINANCE AND DEVELOP 179,176,617 182,047,533

43. FORESTRY COMMISSION 27,098,668 28,230,668

16,356,395 13,288,395

44. DEPARTMENT OF AGRICULTURE 13,104,886 13,974,190

5,011,360 6,053,360

45. CLEMSON UNIV (PUBLIC SERVIC 71,199,796 69,405,335

33,284,647 29,484,647

46. SC STATE UNIV (PUBLIC SERVI 6,365,381 6,486,946

2,313,205 2,313,205

47. DEPT OF NATURAL RESOURCES 80,941,407 84,978,195

18,562,172 20,680,319

48. SEA GRANT CONSORTIUM 6,064,272

444,486

49. DEPT OF PARKS, RECREATION & 70,608,438 72,385,671

30,067,465 36,067,465

50. DEPARTMENT OF COMMERCE 106,865,896 82,268,396

36,127,881 21,127,881

51. JOBS-ECONOMIC DEVELOPMENT A 461,150 423,150

SECT. 115-003 SECTION 115 PAGE 0319

RECAPITULATION

------ 2012-2013 ------ ------------------------- 2013-2014 ---------------------------------

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 8,547,262 10,124,762

53. S. C. CONSERVATION BANK 7,523,899 9,537,223

54. RURAL INFRASTRUCTURE AUTHOR 2,779,633 21,845,000

1,375,000 1,375,000

57. JUDICIAL DEPARTMENT 69,315,458 69,315,458

44,982,065 44,982,065

58. ADMINISTRATIVE LAW COURT 3,296,418 3,419,518

1,956,178 1,949,278

59. ATTORNEY GENERAL'S OFFICE 22,031,154 19,437,274

8,548,860 4,701,980

60. PROSECUTION COORDINATION CO 20,548,964 22,409,859

11,923,626 14,081,708

61. COMMISSION ON INDIGENT DEFE 31,540,791 34,272,826

18,115,139 20,652,954

62. GOVERNOR'S OFF-STATE LAW EN 98,803,923 95,437,619

42,993,884 35,641,120

63. DEPARTMENT OF PUBLIC SAFETY 161,734,582 161,384,658

74,648,669 72,402,109

64. LAW ENFORCEMENT TRAINING CO 13,921,580 13,921,580

1,201,580 1,201,580

65. DEPARTMENT OF CORRECTIONS 435,688,719 431,165,083

379,587,847 369,761,347

66. DEPT OF PROBATION, PAROLE & 52,945,602 54,956,399

21,722,110 23,732,907

67. DEPARTMENT OF JUVENILE JUST 119,921,980 118,817,686

92,255,735 100,705,735

70. HUMAN AFFAIRS COMMISSION 1,936,552 1,936,552

1,308,449 1,308,449

71. STATE COMMISSION FOR MINORI 657,104 657,104

395,290 395,290

72. PUBLIC SERVICE COMMISSION 4,636,308 4,574,308

73. OFFICE OF REGULATORY STAFF 11,118,806 11,374,492

74. WORKERS' COMPENSATION COMMI 5,076,861 5,213,861

1,841,795 1,841,795

75. STATE ACCIDENT FUND 5,799,811 9,961,540

76. PATIENTS' COMPENSATION FUND 996,001 1,401,501

77. SECOND INJURY FUND 1,796,474

78. DEPARTMENT OF INSURANCE 18,570,719 18,570,719

3,689,965 3,689,965

79. BOARD OF FINANCIAL INSTITUT 3,775,875 3,989,736

80. DEPARTMENT OF CONSUMER AFFA 2,534,497 2,870,440

717,637 875,854

SECT. 115-004 SECTION 115 PAGE 0320

RECAPITULATION

------ 2012-2013 ------ ------------------------- 2013-2014 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

81. DEPT OF LABOR, LICENSING AN 40,998,962 40,998,962

1,297,090 1,297,090

82. DEPARTMENT OF MOTOR VEHICLE 85,000,000 84,700,000

83. DEPARTMENT OF EMPLOYMENT AN 277,332,155 166,610,331

34,162,511 362,511

84. DEPARTMENT OF TRANSPORTATI 1,401,764,666 1,532,037,154

57,270 57,270

85. INFRASTRUCTURE BANK BOARD 50,357,400 50,429,800

86. COUNTY TRANSPORTATION FUNDS 92,000,000 92,000,000

87. DIVISION OF AERONAUTICS 5,924,118 7,819,655

1,127,183 1,267,183

88. PORTS AUTHORITY 300,000,000

300,000,000

91A. LEG. DEPT-THE SENATE 13,227,875 13,227,875

12,977,875 12,927,875

91B. LEG. DEPT-HOUSE OF REPRESEN 21,577,904 20,327,904

21,577,904 20,327,904

91C. LEG. DEPT-CODIFICATION OF L 3,717,761 3,717,761

3,417,761 3,417,761

91D. LEG. DEPT-LEG PRINTING, INF 5,385,152 5,385,152

5,385,152 5,385,152

91E. LEG. DEPT-LEG AUDIT COUNCIL 1,512,735 1,452,735

1,212,735 1,152,735

92A. GOVERNOR'S OFF-EXECUTIVE CO 1,910,705 1,910,705

1,910,705 1,910,705

92B. GOVERNOR'S OFF-EXECUTIVE PO 112,349,205 113,027,101

6,555,934 8,055,934

92C. GOVERNOR'S OFF-MANSION AND 503,106 503,106

303,106 303,106

93. OFFICE OF INSPECTOR GENERAL 339,899 767,264

311,344 767,264

94. LIEUTENANT GOVERNOR'S OFFIC 39,250,109 37,066,409

6,640,012 7,660,012

95. SECRETARY OF STATE 2,251,369 2,351,369

861,281 861,281

96. COMPTROLLER GENERAL'S OFFIC 2,943,652 2,980,880

2,103,652 2,180,880

97. STATE TREASURER'S OFFICE 5,584,285 6,849,630

1,596,514 1,596,514

98. RETIREMENT SYSTEM INVESTMEN 10,152,679 14,027,847

99. ADJUTANT GENERAL'S OFFICE 67,239,007 67,490,505

5,518,966 5,076,552

100. ELECTION COMMISSION 5,005,553 6,205,553

4,564,853 4,564,853

101. BUDGET AND CONTROL BOARD 184,870,185 178,119,746

36,454,076 31,645,233

SECT. 115-005 SECTION 115 PAGE 0321

RECAPITULATION

------ 2012-2013 ------ ------------------------- 2013-2014 ---------------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

102. B & C-AUDITOR'S OFFICE 4,785,928 4,785,928

2,314,850 2,314,850

103. B & C-EMPLOYEE BENEFITS 15,819,245 94,190,672

15,819,245 94,190,672

104. CAPITAL RESERVE FUND 112,656,555 117,155,905

112,656,555 117,155,905

105. PUBLIC EMPLOYEE BENEFIT AUT 31,330,091 31,330,091

106. DEPARTMENT OF REVENUE 69,224,808 69,224,808

43,342,715 43,342,715

107. STATE ETHICS COMMISSION 840,210 815,210

322,702 636,702

108. PROCUREMENT REVIEW PANEL 118,836 127,942

116,302 125,408

109. DEBT SERVICE 187,229,698 187,229,698

187,229,698 187,229,698

110. AID TO SUBDIVISIONS - STATE 229,835,213 199,835,213

229,835,213 199,835,213

111. AID TO SUBDIVISIONS - DEPAR 108,787,514 115,897,240

108,787,514 115,897,240

GRAND TOTAL 23,491,115,319 22,653,446,048

STATE OF SOUTH CAROLINA 6,526,365,722 6,298,831,024

SOURCE OF FUNDS

APPROP GENERAL FUNDS 6,526,365,722 6,298,831,024

FEDERAL FUNDS 8,669,288,844 7,636,063,175

OTHER FUNDS 8,295,460,753 8,718,551,849

GRAND TOTAL 23,491,115,319 22,653,446,048