SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,215,543 971,764 1,060,543 816,764

6 (28.00) (25.25) (28.00) (25.25)

7 UNCLASSIFIED POSITIONS 184,337 184,337 184,337 184,337

8 OTHER PERSONAL SERVICES 88,800 88,800

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9 TOTAL PERSONAL SERVICE 1,580,687 1,248,108 1,425,687 1,093,108

10 (29.00) (26.25) (29.00) (26.25)

11 OTHER OPERATING EXPENSES 987,768 151,025 946,658 109,915

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

13 TOTAL SUPT OF EDUCATION 2,568,455 1,399,133 2,372,345 1,203,023

14 (29.00) (26.25) (29.00) (26.25)

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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 32,406 32,406 32,406 32,406

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

22 TOTAL BOARD OF EDUCATION 37,193 37,193 37,193 37,193

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

24 IV. ACCOUNTABILITY

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,572,400 1,416,939 3,727,400 1,571,939

27 (75.00) (47.25) (75.00) (47.25)

28 OTHER PERSONAL SERVICES 311,007 15,709 311,007 15,709

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29 TOTAL PERSONAL SERVICE 3,883,407 1,432,648 4,038,407 1,587,648

30 (75.00) (47.25) (75.00) (47.25)

31 OTHER OPERATING EXPENSES 9,860,759 210,255 9,703,531 53,027

32 SPECIAL ITEMS

33 EDUCATION AND ECONOMIC DEV 7,315,832 7,315,832 8,315,832 8,315,832

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34 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 8,315,832 8,315,832

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

36 TOTAL ACCOUNTABILITY 21,059,998 8,958,735 22,057,770 9,956,507

37 (75.00) (47.25) (75.00) (47.25)

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

39 V. STANDARDS AND LEARNING

SEC. 1-0002 SECTION 1 PAGE 0002

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 4,358,855 1,237,335 6,228,855 3,107,335

3 (135.76) (75.70) (135.76) (75.70)

4 OTHER PERSONAL SERVICES 546,879 8,751 546,879 8,751

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5 TOTAL PERSONAL SERVICE 4,905,734 1,246,086 6,775,734 3,116,086

6 (135.76) (75.70) (135.76) (75.70)

7 OTHER OPERATING EXPENSES 14,203,588 253,212 14,203,588 253,212

8 SPECIAL ITEMS

9 PHYSICAL EDUCATION 7,141,688 7,141,688 7,141,688 7,141,688

10 MATH & SCIENCE CENTERS 305,905 305,905 305,905 305,905

11 HIGH SCHOOL READ INITIATIVE 729,340 729,340 729,340 729,340

12 SAT IMPROVEMENT 169,487 169,487

13 HIGH SCHOOLS THAT WORK 1,403,145 1,403,145

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14 TOTAL SPECIAL ITEMS 9,749,565 9,749,565 8,176,933 8,176,933

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

16 TOTAL STANDARDS & LEARNING 28,858,887 11,248,863 29,156,255 11,546,231

17 (135.76) (75.70) (135.76) (75.70)

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

19 VII. DIV OF EDUCATOR QUALITY

20 AND LEADERSHIP

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 755,420 577,148 1,000,420 822,148

23 (31.75) (22.35) (31.75) (22.35)

24 OTHER PERSONAL SERVICES 47,001 508,001 461,000

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25 TOTAL PERSONAL SERVICE 802,421 577,148 1,508,421 1,283,148

26 (31.75) (22.35) (31.75) (22.35)

27 OTHER OPERATING EXPENSES 2,517,103 598,134 2,120,106 201,137

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

29 TOTAL EDUCATOR QUALITY &

30 LEADERSHIP 3,319,524 1,175,282 3,628,527 1,484,285

31 (31.75) (22.35) (31.75) (22.35)

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

33 VIII. FINANCE & OPERATIONS

34 A. FINANCE AND OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 3,238,946 2,643,316 3,238,946 2,643,316

37 (82.02) (72.52) (82.02) (72.52)

38 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201

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39 TOTAL PERSONAL SERVICE 3,283,147 2,647,517 3,283,147 2,647,517

40 (82.02) (72.52) (82.02) (72.52)

SEC. 1-0003 SECTION 1 PAGE 0003

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,177,672 813,605 833,520 469,453

2 DISTRIBUTION TO SUBDIVISIONS

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

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4 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617

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5 TOTAL FINANCE & OPERATIONS 4,466,436 3,466,739 4,122,284 3,122,587

6 (82.02) (72.52) (82.02) (72.52)

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

8 B. INSTRUCTIONAL MATERIALS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 161,064 161,064

11 (2.00) (2.00)

12 OTHER PERSONAL SERVICES 30,000 30,000

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13 TOTAL PERSONAL SERVICE 191,064 191,064

14 (2.00) (2.00)

15 OTHER OPERATING EXPENSES 22,225,421 20,888,583 13,841,949 12,505,111

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16 TOTAL INSTRUCTIONAL MATERIALS 22,416,485 20,888,583 14,033,013 12,505,111

17 (2.00) (2.00)

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

19 IX. INNOVATION AND SUPPORT

20 A. SUPPORT OPERATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 4,424,730 3,015,491 4,106,730 2,697,491

23 (95.00) (51.15) (95.00) (51.15)

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

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25 TOTAL PERSONAL SERVICE 6,303,355 3,016,125 5,985,355 2,698,125

26 (95.00) (51.15) (95.00) (51.15)

27 OTHER OPERATING EXPENSES 7,498,201 1,536,481 8,498,201 2,536,481

28 SPECIAL ITEMS

29 CHARACTER EDUCATION 176,988 176,988

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30 TOTAL SPECIAL ITEMS 176,988 176,988

31 DISTRIBUTIONS TO SUBDIVISIONS

32 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698

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33 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698

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34 TOTAL SUPPORT OPERATIONS 14,002,242 4,753,292 14,507,254 5,258,304

35 (95.00) (51.15) (95.00) (51.15)

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

37 B. BUS SHOPS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 18,170,205 13,170,205 15,912,205 10,912,205

40 (466.62) (466.02) (466.62) (466.02)

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 18,655,829 13,268,307 16,397,829 11,010,307

3 (466.62) (466.02) (466.62) (466.02)

4 OTHER OPERATING EXPENSES 40,991,193 34,316,193 40,991,193 34,316,193

5 DISTRIBUTIONS TO SUBDIVISIONS

6 AID SCHL DIST-DRVRS SLRY/F 35,178,181 35,178,181 35,178,181 35,178,181

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

8 BUS DRV AIDE 125,865 125,865 125,865 125,865

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

10 AID SCHL DIST - BUS

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

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12 TOTAL DIST SUBDIVISIONS 38,668,382 38,668,382 38,668,382 38,668,382

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13 TOTAL BUS SHOPS 98,315,404 86,252,882 96,057,404 83,994,882

14 (466.62) (466.02) (466.62) (466.02)

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 INNOVATION & SUPPORT 142,977,866 119,138,795 132,497,254 108,658,183

25 (645.64) (589.69) (645.64) (589.69)

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

27 X. S.C. PUBLIC CHARTER SCHOOL

28 DISTRICT

29 SPECIAL ITEMS:

30 INFRASTRUCTURE AND FACILITY

31 DEVELOPMENT 1,000,000 1,000,000

32 VIRTUAL CURRICULUM 500,000 500,000

33 PUBLIC CHARTER SCHOOL DISTRICT 343,146 343,146 343,146 343,146

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34 TOTAL SPECIAL ITEMS 343,146 343,146 1,843,146 1,843,146

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

36 TOTAL SC PUBLIC CHARTER SCHOOL

37 DISTRICT 343,146 343,146 1,843,146 1,843,146

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

39 XI. EDUCATION IMPROVEMENT ACT

SEC. 1-0005 SECTION 1 PAGE 0005

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. STANDARDS, TEACHING,

2 LEARNING, ACCOUNT.

3 1. STUDENT LEARNING

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 58,629 58,629

6 (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 58,629 58,629

8 (2.00) (2.00)

9 OTHER OPERATING EXPENSES 136,739 136,739

10 AID TO SUBDIVISIONS:

11 ALLOC EIA-SRVC STUDENTS

12 W/DISABILITIES 3,045,778 3,045,778

13 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246

14 OTHER AGENCIES 106,790 106,790

15 TECH PREP 3,021,348 3,021,348

16 MODERNIZE VOCATIONAL

17 EQUIPMENT 2,946,296 2,946,296

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

19 P.L. 99-457 PRESCHOOL

20 CHILDREN W/DISABILI 2,878,146 2,878,146

21 ADULT EDUCATION 13,573,736 13,573,736

22 STUDENTS AT RISK OF SCHOOL

23 FAILURE 136,163,204 136,163,204

24 HIGH SCHOOLS THAT WORK 743,354 743,354

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25 TOTAL DIST SUBDIVISIONS 190,294,469 190,294,469

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26 TOTAL STUDENT LEARNING 190,489,837 190,489,837

27 (2.00) (2.00)

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

29 2. STUDENT TESTING

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 488,518 488,518

32 (8.00) (8.00)

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33 TOTAL PERSONAL SERVICE 488,518 488,518

34 (8.00) (8.00)

35 OTHER OPERATING EXPENSES 332,948 332,948

36 SPECIAL ITEMS

37 ASSESSMENT / TESTING 17,652,624 17,652,624

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38 TOTAL SPECIAL ITEMS 17,652,624 17,652,624

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39 TOTAL STUDENT TESTING 18,474,090 18,474,090

40 (8.00) (8.00)

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SEC. 1-0006 SECTION 1 PAGE 0006

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. CURRICULUM AND STANDARDS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 126,232 126,232

4 (3.00) (3.00)

5 OTHER PERSONAL SERVICES 4,736 4,736

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6 TOTAL PERSONAL SERVICE 130,968 130,968

7 (3.00) (3.00)

8 OTHER OPERATING EXPENSES 41,987 41,987

9 SPECIAL ITEMS:

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

11 INSTRUCTIONAL MATERIALS 10,761,587 19,145,059

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12 TOTAL SPECIAL ITEMS 17,303,639 25,687,111

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13 TOTAL CURRICULUM & STANDARDS 17,476,594 25,860,066

14 (3.00) (3.00)

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

16 4. ASSISTANCE, INTERVENTION

17 & REWARD

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,236,436 1,236,436

20 (38.35) (38.35)

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

22 (38.35) (38.35)

23 OTHER OPERATING EXPENSES 1,174,752 1,174,752

24 SPECIAL ITEMS:

25 EAA TECHNICAL ASSISTANCE 57,430,445 57,430,445

26 REPORT CARDS 722,385 722,385

27 PALMETTO GOLD & SILVER

28 AWARDS 2,230,061 2,230,061

29 STUDENT IDENTIFIER 987,203 987,203

30 DATA COLLECTION 1,217,947 1,217,947

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31 TOTAL SPECIAL ITEMS 62,588,041 62,588,041

32 AID TO SUBDIVISIONS

33 OTHER AGENCIES 121,276 121,276

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34 TOTAL DIST SUBDIVISIONS 121,276 121,276

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35 TOTAL ASSISTANCE,

36 INTERVENTION, REWARD 65,120,505 65,120,505

37 (38.35) (38.35)

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

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 STANDARDS, TEACHING,

2 LEARNING, ACCOUNT 291,561,026 299,944,498

3 (51.35) (51.35)

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

5 B. EARLY CHILDHOOD

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 376,246 376,246

8 (7.50) (7.50)

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9 TOTAL PERSONAL SERVICE 376,246 376,246

10 (7.50) (7.50)

11 OTHER OPERATING EXPENSES 556,592 556,592

12 AID TO SUBDIVISIONS

13 CDDEP - SCDE 17,300,000 17,300,000

14 ALLOC EIA-4 YR EARLY CHILD 15,813,846 15,813,846

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15 TOTAL DIST SUBDIVISIONS 33,113,846 33,113,846

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16 TOTAL EARLY CHILDHOOD EDUCATION 34,046,684 34,046,684

17 (7.50) (7.50)

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

19 C. TEACHER QUALITY

20 1. CERTIFICATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,068,102 1,068,102

23 (14.75) (14.75)

24 OTHER PERSONAL SERVICES 1,579 1,579

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25 TOTAL PERSONAL SERVICE 1,069,681 1,069,681

26 (14.75) (14.75)

27 OTHER OPERATING EXPENSES 638,999 638,999

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28 TOTAL CERTIFICATION 1,708,680 1,708,680

29 (14.75) (14.75)

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

31 2. RETENTION AND REWARD

32 SPECIAL ITEMS

33 TEACHER OF THE YEAR 123,473 155,000

34 TEACHER QUALITY COMMISSION 404,251 372,724

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35 TOTAL SPECIAL ITEMS 527,724 527,724

36 DIST SUBDIVISIONS

37 ALLOC EIA-TEACHER SLRS 77,061,350 77,061,350

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

39 NATIONAL BOARD CERTIFICATION 43,212,993 65,094,398

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TEACHER SUPPLIES 12,999,520 12,999,520

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2 TOTAL DIST SUBDIVISIONS 149,040,615 170,922,020

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3 TOTAL RETENTION & REWARD 149,568,339 171,449,744

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5 3. PROFESSIONAL DEVELOPMENT

6 SPECIAL ITEMS:

7 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

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8 TOTAL SPECIAL ITEMS 6,515,911 6,515,911

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9 TOTAL PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

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

11 TOTAL TEACHER QUALITY 157,792,930 179,674,335

12 (14.75) (14.75)

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

14 E. LEADERSHIP

15 1. SCHOOLS

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 618,740 618,740

18 (12.50) (12.50)

19 OTHER PERSONAL SERVICES 26,518 26,518

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20 TOTAL PERSONAL SERVICE 645,258 645,258

21 (12.50) (12.50)

22 OTHER OPERATING EXPENSES 285,629 285,629

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23 TOTAL SCHOOL 930,887 930,887

24 (12.50) (12.50)

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

26 2. STATE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 82,049 82,049

29 (13.77) (13.77)

30 OTHER PERSONAL SERVICES 83,121 83,121

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31 TOTAL PERSONAL SERVICE 165,170 165,170

32 (13.77) (13.77)

33 OTHER OPERATING EXPENSES 300,032 300,032

34 DIST SUBDIVISIONS

35 TECHNOLOGY 10,171,826 10,171,826

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36 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

37 EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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39 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 EOC PUBLIC RELATIONS 168,438 168,438

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3 TOTAL SPECIAL ITEMS 168,438 168,438

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4 TOTAL STATE 11,869,687 11,869,687

5 (13.77) (13.77)

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

7 TOTAL LEADERSHIP 12,800,574 12,800,574

8 (26.27) (26.27)

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

10 F. PARTNERSHIPS

11 1. BUSINESS AND COMMUNITY

12 PERSONAL SERVICE

13 OTHER PERSONAL SERVICES 1,496 1,496

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14 TOTAL PERSONAL SERVICE 1,496 1,496

15 OTHER OPERATING EXPENSES 64,034 64,034

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16 TOTAL BUSINESS & COMMUNITY 65,530 65,530

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

18 2. OTHER AGENCIES AND ENTITIES

19 DIST SUBDIVISIONS

20 TEACHER PAY (F30) 209,381 209,381

21 WRITING IMPROVEMENT

22 NETWORK (H27) 215,013 215,013

23 EDUCATION OVERSIGHT

24 COMMITTEE (A85) 1,016,289 1,016,289

25 S.C. GEOGRAPHIC ALLIANCE -

26 USC (H27) 183,375 183,375

27 GOVERNOR'S SCHOOL FOR ARTS

28 AND HUMANITIES 775,454 775,454

29 WIL LOU GRAY OPPORTUNITY

30 SCHOOL (H71) 605,294 605,294

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

32 DISB & SPECIAL NEEDS (J16) 763,653 763,653

33 JH DE LA HOWE SC(L12) 363,734 363,734

34 SCHOOL IMPROVEMENT COUNCIL

35 PROJECT (H27) 149,768 149,768

36 CLEMSON AGRICULTURE

37 EDUCATION TEACHERS (P 758,627 758,627

38 CENTERS OF EXCELLENCE (H03) 537,526 537,526

39 TCHR RECRUIT PROG (H03) 4,376,394 4,376,394

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CENTER FOR EDUC RECRUIT,

2 RETEN, & ADV (CE 37,271 37,271

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

4 EOC 4 YEAR OLD EVALUATION 296,678 296,678

5 GOV SCHOOL FOR MATH AND

6 SCIENCE (H63) 416,784 416,784

7 EOC FAMILY INVOLVEMENT 33,781 33,781

8 SOUTH CAROLINA PUBLIC

9 CHARTER SCHOOL DIST 372,712 372,712

10 CDDEP - OFS 2,187,950 2,187,950

11 FIRST STEPS TO SCHOOL

12 READINESS 1,490,847 1,490,847

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13 TOTAL DIST SUBDIVISIONS 25,967,363 25,967,363

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14 TOTAL OTHER AGENCIES &

15 ENTITIES 25,967,363 25,967,363

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

17 TOTAL PARTNERSHIPS 26,032,893 26,032,893

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

19 G. TRANSPORTATION/BUSES

20 OTHER OPERATING EXPENSES 11,000,000

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21 TOTAL BUS SHOPS 11,000,000

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

23 TOTAL EDUCATION IMPROVEMENT ACT 522,234,107 563,498,984

24 (99.87) (99.87)

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

26 XII. GOVERNOR'S SCHOOL

27 SCIENCE/MATH

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 497,826 497,826 497,826 497,826

30 (11.30) (11.30) (11.30) (11.30)

31 UNCLASSIFIED POSITIONS 1,275,794 1,165,794 1,275,794 1,165,794

32 (21.62) (20.85) (21.62) (20.85)

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

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34 TOTAL PERSONAL SERVICE 1,944,720 1,732,220 1,944,720 1,732,220

35 (32.92) (32.15) (32.92) (32.15)

36 OTHER OPERATING EXPENSES 1,110,525 631,525 694,830 215,830

37 DISTRIBUTION TO SUBDIVISIONS

38 ALLOC OTHER ENTITIES 13,200 13,200

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39 TOTAL DIST SUBDIVISIONS 13,200 13,200

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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

2 EMPLOYER CONTRIBUTIONS 457,133 415,333 457,133 415,333

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3 TOTAL FRINGE BENEFITS 457,133 415,333 457,133 415,333

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

5 TOTAL GOVERNOR'S SCH SCIENCE &

6 MATHEMATICS 3,525,578 2,779,078 3,109,883 2,363,383

7 (32.92) (32.15) (32.92) (32.15)

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

9 XIII. AID TO SCHOOL DISTRICTS

10 A. AID TO SCHOOL DISTRICTS

11 SPECIAL ITEMS

12 AID TO SUBDIVISION -

13 APT/ADEPT 1,747,818 1,747,818

14 ALLOC SCHOOL DIST 638,300,683 638,300,683

15 ALLOC OTHER STATE AGENCIES 16,495,528 16,495,528

16 ALLOC OTHER ENTITIES 11,877,867 11,877,867

17 EMPLOYER CONTRIB - EFA 495,526,651 495,526,651 495,526,651 495,526,651

18 EDUCATION FINANCE ACT 1004,394,001 1004,394,001 1087,881,641 1087,881,641

19 AID SCHL DIST-NURSE PROG 471,049 471,049 471,049 471,049

20 LUNCH PROGRAM 326,039 326,039 326,039 326,039

21 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839

22 AID SCHL DIST-PILOT EXT YEAR 34,146 34,146 34,146 34,146

23 AID SCHL DIST-RETIREE INS 97,604,695 97,604,695 97,604,695 97,604,695

24 NATIONAL BOARD CERTIFICATION 19,231,405 19,231,405

25 PHYSICAL EDUCATION - NURSES 19,090,667 19,090,667 19,090,667 19,090,667

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

27 MODERNIZE VOCATIONAL

28 EQUIPMENT 3,736,110 3,736,110

29 CONSOLIDATED FUNDS 21,956,313 21,956,313 21,956,313 21,956,313

30 CHILDREN'S EDUCATION

31 ENDOWMENT FUND 10,300,000

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32 TOTAL DIST SUBDIVISIONS 2362,544,924 1685,570,846 2411,017,231 1744,343,153

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33 TOTAL DISTRIBUTION TO

34 SUBDIVISIONS 2362,544,924 1685,570,846 2411,017,231 1744,343,153

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

36 B. GOVERNOR'S WORKFORCE

37 INITIATIVE

38 DIST. TO SUBDIVISIONS

39 AID SCHOOL DISTRICTS 127,684 127,684 127,684 127,684

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 127,684 127,684 127,684 127,684

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2 TOTAL GOVERNOR'S WORKFORCE

3 INITIATIVE 127,684 127,684 127,684 127,684

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

5 C. SPECIAL ALLOCATIONS

6 DISTRIBUTION TO SUBDIVISIONS

7 SC COUNCIL ON HOLOCAUST 31,174 31,174 31,174 31,174

8 ARCHIBALD RUTLEDGE

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

10 HANDICAPPED - PROFOUNDLY

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

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

13 STUDENT LOAN CORP-CAREER

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

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

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

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

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18 TOTAL DIST SUBDIVISIONS 1,709,627 1,709,627 1,600,891 1,600,891

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19 TOTAL SPECIAL ALLOCATIONS 1,709,627 1,709,627 1,600,891 1,600,891

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

21 TOTAL DIRECT AID TO SCHOOL

22 DISTRICTS 2364,382,235 1687,408,157 2412,745,806 1746,071,728

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

24 XIV. GOV. SCHL FOR

25 ARTS/HUMANITIES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,403,103 1,338,103 1,403,103 1,338,103

28 (49.35) (48.60) (49.35) (48.60)

29 UNCLASSIFIED POSITIONS 1,802,600 1,733,600 1,802,600 1,733,600

30 (36.99) (35.24) (36.99) (35.24)

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

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32 TOTAL PERSONAL SERVICE 4,050,809 3,598,538 4,050,809 3,598,538

33 (86.34) (83.84) (86.34) (83.84)

34 OTHER OPERATING EXPENSES 1,172,466 722,466 892,285 442,285

35 FRINGE BENEFITS

36 EMPLOYER CONTRIBUTIONS 1,112,280 1,009,780 1,112,280 1,009,780

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37 TOTAL FRINGE BENEFITS 1,112,280 1,009,780 1,112,280 1,009,780

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DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL GOVERNOR'S SCHOOL FOR

2 THE ARTS AND HUMA 6,335,555 5,330,784 6,055,374 5,050,603

3 (86.34) (83.84) (86.34) (83.84)

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

5 XV. EDUCATION ACCOUNTABILITY ACT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 229,658 229,658 229,658 229,658

8 (6.00) (6.00) (6.00) (6.00)

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9 TOTAL PERSONAL SERVICE 229,658 229,658 229,658 229,658

10 (6.00) (6.00) (6.00) (6.00)

11 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811

12 SPECIAL ITEMS

13 ASSESSMENT 4,012,495 4,012,495 4,012,495 4,012,495

14 FORMATIVE ASSESSMENT 3,096,281 3,096,281 3,096,281 3,096,281

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15 TOTAL SPECIAL ITEMS 7,108,776 7,108,776 7,108,776 7,108,776

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

17 TOTAL EDUCATION ACCT ACT 7,403,245 7,403,245 7,403,245 7,403,245

18 (6.00) (6.00) (6.00) (6.00)

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

20 XVI. FIRST STEPS TO SCHOOL

21 READINESS

22 A. FIRST STEPS TO SCHOOL

23 READINESS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 645,828 348,005 904,143 606,320

26 (36.00) (30.00)

27 UNCLASSIFIED POSITIONS 74,336 74,336 118,000 118,000

28 (1.00) (1.00)

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29 TOTAL PERSONAL SERVICE 720,164 422,341 1,022,143 724,320

30 (37.00) (31.00)

31 OTHER OPERATING EXPENSES 296,400 1,772,657 1,476,257

32 SPECIAL ITEMS:

33 S.C. FIRST STEPS 14,549,603 11,549,603 11,529,024 9,771,367

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34 TOTAL SPECIAL ITEMS 14,549,603 11,549,603 11,529,024 9,771,367

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35 TOTAL FIRST STEPS TO SCHOOL

36 READINESS 15,566,167 11,971,944 14,323,824 11,971,944

37 (37.00) (31.00)

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

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. FIRST STEPS EARLY

2 CHILDHOOD INITIATIVE

3 PERSONAL SERVICES

4 CLASSIFIED POSITIONS 350,000

5 (6.00)

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6 TOTAL PERSONAL SERVICE 350,000

7 (6.00)

8 OTHER OPERATING EXPENSES 5,417,057

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9 TOTAL FIRST STEPS EARLY

10 CHILDHOOD INITIATIVE 5,767,057

11 (6.00)

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

13 TOTAL FIRST STEPS TO SCHOOL

14 READINESS 15,566,167 11,971,944 20,090,881 11,971,944

15 (37.00) (37.00)

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

17 XVII. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 12,213,358 7,110,541 12,323,358 7,110,541

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20 TOTAL FRINGE BENEFITS 12,213,358 7,110,541 12,323,358 7,110,541

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

22 TOTAL EMPLOYEE BENEFITS 12,213,358 7,110,541 12,323,358 7,110,541

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

24 XVIII. NON-RECURRING

25 APPROPRIATIONS

26 PART III - ARRA EDUCATION

27 STABILIZATION 174,430,646

28 PROV 90.16 - GSAH 500,000

29 PROV 90.16 - TRANSPORTATION 900,000

30 PROV 90.16 - GSMS 500,000

31 PROV 90.16 - SCHOOL BUS FUEL 11,000,000

32 PROV 90.16 - CATE - TEXTBOOKS

33 & RESOURCE MAT 662,000

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34 TOTAL NON-RECURRING APPRO. 187,992,646

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

36 TOTAL NON-RECURRING 187,992,646

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

38 XIX. APPROPRIATION ADJUSTMENTS

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - SCHOOL DISTRICT

2 CONSOLIDATION -26,000,000 -26,000,000

3 SAVINGS - 5% SALARY REDUCTION -1,596,799 -1,596,799

4 SAVINGS - CENTRAL STATE

5 TRAVEL OFFICE -104,447 -104,447

6 SAVINGS - CUSTODIAL SERVICES -71,395 -71,395

7 SAVINGS - PROCUREMENT ADMIN

8 FEE REDUCTION -31,213 -31,213

9 SAVINGS - STATE HEALTH PLAN -3,176,200 -3,176,200

10 SAVINGS - SCEIS IMPLEMENTATION -1,239,188 -1,239,188

11 SAVINGS - 15% TRAVEL REDUCTION -34,286 -34,286

12 SAVINGS - INSURANCE RESERVE

13 FUND PREMIUMS -55,034 -55,034

14 SAVINGS - CELL PHONE/PAGER USE -11,944 -11,944

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15 TOTAL NON-RECURRING APPRO. -32,320,506 -32,320,506

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

17 TOTAL APPROPRIATION ADJUSTMENTS -32,320,506 -32,320,506

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

19 DEPARTMENT OF EDUCATION

20 TOTAL RECURRING BASE 3130,825,314 1864,304,896 3184,499,515 1882,379,506

21

22 TOTAL FUNDS AVAILABLE 3318,817,960 1864,304,896 3184,499,515 1882,379,506

23 TOTAL AUTHORIZED FTE POSITIONS (1179.28) (883.23) (1179.28) (883.23)

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

SEC. 2-0001 SECTION 2 PAGE 0016

LOTTERY EXPENDITURE ACCOUNT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 247,316,300 255,961,200

4 UNCLAIMED PRIZES 8,400,000 12,400,000

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5 TOTAL SPECIAL ITEMS 255,716,300 268,361,200

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

7 TOTAL LOTTERY EXPENDITURE

8 ACCOUNT 255,716,300 268,361,200

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

10 LOTTERY EXPENDITURE ACCOUNT

11

12 TOTAL FUNDS AVAILABLE 255,716,300 268,361,200

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

SEC. 3-0001 SECTION 3 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 73,897 73,897 73,897 73,897

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

5 CLASSIFIED POSITIONS 149,263 149,263 149,263 149,263

6 (3.00) (3.00) (3.00) (3.00)

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

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8 TOTAL PERSONAL SERVICE 227,245 227,245 227,245 227,245

9 (4.00) (4.00) (4.00) (4.00)

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

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

12 TOTAL ADMINISTRATION 251,664 251,664 251,664 251,664

13 (4.00) (4.00) (4.00) (4.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 272,109 234,273 272,109 234,273

19 (10.54) (10.27) (10.54) (10.27)

20 UNCLASSIFIED POSITIONS 619,411 182,037 619,411 182,037

21 (12.80) (7.28) (12.80) (7.28)

22 TEMPORARY GRANTS EMPLOYEE 45,000 45,000

23 OTHER PERSONAL SERVICES 13,770 13,770 13,770 13,770

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24 TOTAL PERSONAL SERVICE 950,290 430,080 950,290 430,080

25 (23.34) (17.55) (23.34) (17.55)

26 OTHER OPERATING EXPENSES 338,610 33,589 338,610 33,589

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27 TOTAL ACADEMIC PROGRAM 1,288,900 463,669 1,288,900 463,669

28 (23.34) (17.55) (23.34) (17.55)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 102,369 51,854 102,369 51,854

33 (4.04) (2.31) (4.04) (2.31)

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34 TOTAL PERSONAL SERVICE 102,369 51,854 102,369 51,854

35 (4.04) (2.31) (4.04) (2.31)

36 OTHER OPERATING EXPENSES 2,040 2,040 2,040 2,040

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37 TOTAL VOCATIONAL EDUCATION 104,409 53,894 104,409 53,894

38 (4.04) (2.31) (4.04) (2.31)

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

SEC. 3-0002 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. LIBRARY

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 60,441 28,436 60,441 28,436

4 (.81) (.61) (.81) (.61)

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

5 TOTAL PERSONAL SERVICE 60,441 28,436 60,441 28,436

6 (.81) (.61) (.81) (.61)

7 OTHER OPERATING EXPENSES 2,837 2,837 2,837 2,837

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8 TOTAL LIBRARY 63,278 31,273 63,278 31,273

9 (.81) (.61) (.81) (.61)

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

11 TOTAL EDUCATIONAL PROGRAM 1,456,587 548,836 1,456,587 548,836

12 (28.19) (20.47) (28.19) (20.47)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 336,912 336,912 336,912 336,912

17 (15.39) (15.39) (15.39) (15.39)

18 OTHER PERSONAL SERVICES 15,000 15,000 15,000 15,000

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19 TOTAL PERSONAL SERVICE 351,912 351,912 351,912 351,912

20 (15.39) (15.39) (15.39) (15.39)

21 OTHER OPERATING EXPENSES 33,000 25,000 33,000 25,000

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

23 TOTAL STUDENT SERVICES 384,912 376,912 384,912 376,912

24 (15.39) (15.39) (15.39) (15.39)

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

26 IV. SUPPORT SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 445,128 387,128 445,128 387,128

29 (16.61) (13.84) (16.61) (13.84)

30 OTHER PERSONAL SERVICES 15,000 15,000

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31 TOTAL PERSONAL SERVICE 460,128 387,128 460,128 387,128

32 (16.61) (13.84) (16.61) (13.84)

33 OTHER OPERATING EXPENSES 847,797 371,297 847,797 371,297

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

35 TOTAL SUPPORT SERVICES 1,307,925 758,425 1,307,925 758,425

36 (16.61) (13.84) (16.61) (13.84)

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

38 V. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTION

SEC. 3-0003 SECTION 3 PAGE 0019

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 807,825 602,461 807,825 602,461

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2 TOTAL FRINGE BENEFITS 807,825 602,461 807,825 602,461

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

4 TOTAL EMPLOYEE BENEFITS 807,825 602,461 807,825 602,461

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

6 VI. NON-RECURRING APPROPRIATIONS

7 PROV 90.16 - OPERATING EXPENSES 308,764

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8 TOTAL NON-RECURRING APPRO. 308,764

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

10 TOTAL NON-RECURRING 308,764

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

12 VII. APPROPRIATION ADJUSTMENTS

13 SAVINGS - 5% SALARY REDUCTION -80,343 -80,343

14 SAVINGS - CENTRAL STATE

15 TRAVEL OFFICE -486 -486

16 SAVINGS - PROCUREMENT ADMIN

17 FEE REDUCTION -1,702 -1,702

18 SAVINGS - STATE HEALTH PLAN -1,969 -1,969

19 SAVINGS - SCEIS IMPLEMENTATION -47,314 -47,314

20 SAVINGS - FLEET MANAGEMENT -9,048 -9,048

21 SAVINGS - 15% TRAVEL REDUCTION -784 -784

22 SAVINGS - INSURANCE RESERVE

23 FUND PREMIUMS -6,691 -6,691

24 SAVINGS - CELL PHONE/PAGER USE -536 -536

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25 TOTAL NON-RECURRING APPRO. -148,873 -148,873

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

27 TOTAL APPROPRIATION ADJUSTMENTS -148,873 -148,873

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

29 WIL LOU GRAY OPPORTUNITY SCHOOL

30 TOTAL RECURRING BASE 4,208,913 2,538,298 4,060,040 2,389,425

31

32 TOTAL FUNDS AVAILABLE 4,517,677 2,538,298 4,060,040 2,389,425

33 TOTAL AUTHORIZED FTE POSITIONS (64.19) (53.70) (64.19) (53.70)

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

SEC. 4-0001 SECTION 4 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 103,008 103,008 103,008 103,008

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

5 CLASSIFIED POSITIONS 1,682,448 1,525,587 1,887,992 1,556,041

6 (29.00) (26.00) (44.50) (34.00)

7 UNCLASSIFIED POSITIONS 73,129 21,042 439,776 131,933

8 (1.00) (.30) (7.00) (2.10)

9 OTHER PERSONAL SERVICES 280,000 30,000 167,942 1,800

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10 TOTAL PERSONAL SERVICE 2,138,585 1,679,637 2,598,718 1,792,782

11 (31.00) (27.30) (52.50) (37.10)

12 OTHER OPERATING EXPENSES 714,704 201,039 979,552 119,351

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE DEAF 138,256 138,256 100,643 100,643

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15 TOTAL SPECIAL ITEMS 138,256 138,256 100,643 100,643

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 3,112,400 2,139,787 3,799,768 2,133,631

22 (31.00) (27.30) (52.50) (37.10)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 316,204 235,106 195,196 195,196

28 (13.00) (12.00) (8.00) (8.00)

29 UNCLASSIFIED POSITIONS 1,010,277 261,167 725,386 217,616

30 (19.00) (5.40) (15.00) (4.50)

31 OTHER PERSONAL SERVICES 107,773 107,773 223,463 87,147

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32 TOTAL PERSONAL SERVICE 1,434,254 604,046 1,144,045 499,959

33 (32.00) (17.40) (23.00) (12.50)

34 OTHER OPERATING EXPENSES 100,451 2,010 151,547 25,000

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35 TOTAL DEAF EDUCATION 1,534,705 606,056 1,295,592 524,959

36 (32.00) (17.40) (23.00) (12.50)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 149,579 87,988 221,565 221,565

2 (5.79) (5.79) (9.00) (9.00)

3 UNCLASSIFIED POSITIONS 646,264 131,158 671,723 201,517

4 (14.00) (3.30) (14.00) (4.20)

5 OTHER PERSONAL SERVICES 115,000 115,000 115,000 115,000

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6 TOTAL PERSONAL SERVICE 910,843 334,146 1,008,288 538,082

7 (19.79) (9.09) (23.00) (13.20)

8 OTHER OPERATING EXPENSES 33,512 19,428 140,548 25,000

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 994,355 403,574 1,198,836 613,082

13 (19.79) (9.09) (23.00) (13.20)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 405,638 405,638 381,157 381,157

18 (26.00) (26.00) (18.00) (18.00)

19 UNCLASSIFIED POSITIONS 1,026,297 209,593 824,876 247,463

20 (23.00) (6.90) (17.00) (5.10)

21 OTHER PERSONAL SERVICES 346,369 96,369 72,366 21,710

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22 TOTAL PERSONAL SERVICE 1,778,304 711,600 1,278,399 650,330

23 (49.00) (32.90) (35.00) (23.10)

24 OTHER OPERATING EXPENSES 49,471 32,761 135,547 25,000

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,827,775 744,361 1,413,946 675,330

27 (49.00) (32.90) (35.00) (23.10)

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

29 TOTAL EDUCATION 4,356,835 1,753,991 3,908,374 1,813,371

30 (100.79) (59.39) (81.00) (48.80)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,335,142 746,234 1,652,665 386,380

35 (31.00) (15.00) (95.45) (11.75)

36 UNCLASSIFIED POSITIONS 1,978,186 358,250 1,091,967 268,626

37 (45.00) (14.58) (20.00) (5.10)

38 OTHER PERSONAL SERVICES 428,028 71,348 504,880 37,725

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39 TOTAL PERSONAL SERVICE 3,741,356 1,175,832 3,249,512 692,731

40 (76.00) (29.58) (115.45) (16.85)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,379,257 97,463 1,112,767 812,767

2 CASE SERVICES

3 CASE SERVICES 15,000

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4 TOTAL CASE SRVC/PUB ASST 15,000

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

6 TOTAL STUDENT SUPPORT SERVICES 5,135,613 1,273,295 4,362,279 1,505,498

7 (76.00) (29.58) (115.45) (16.85)

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

9 IV. RESIDENTIAL LIFE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,657 1,651,657 1,454,890 1,454,890

12 (86.00) (86.00) (67.00) (67.00)

13 UNCLASSIFIED POSITIONS 186,055 56,420 204,952 66,215

14 (4.00) (1.00) (4.60) (1.50)

15 OTHER PERSONAL SERVICES 260,000 10,000 277,723 277,723

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16 TOTAL PERSONAL SERVICE 2,097,712 1,718,077 1,937,565 1,798,828

17 (90.00) (87.00) (71.60) (68.50)

18 OTHER OPERATING EXPENSES 104,602 104,102 243,905 93,905

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

20 TOTAL RESIDENTIAL LIFE 2,202,314 1,822,179 2,181,470 1,892,733

21 (90.00) (87.00) (71.60) (68.50)

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

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,184,413 295,286 1,056,459

26 (21.06) (7.49) (33.10) (4.00)

27 UNCLASSIFIED POSITIONS 1,231,135 1,105,811

28 (33.38) (20.00) (.40)

29 OTHER PERSONAL SERVICES 622,959 2,000 3,140,696

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30 TOTAL PERSONAL SERVICE 4,038,507 297,286 5,302,966

31 (54.44) (7.49) (53.10) (4.40)

32 OTHER OPERATING EXPENSES 1,362,417 119,334 427,088

33 SPECIAL ITEMS

34 EARLY INTERVENTION 1,067,112 567,112 175,000

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35 TOTAL SPECIAL ITEMS 1,067,112 567,112 175,000

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

37 TOTAL OUTREACH SERVICES 6,468,036 983,732 5,905,054

38 (54.44) (7.49) (53.10) (4.40)

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

SEC. 4-0004 SECTION 4 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. PHYSICAL SUPPORT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 544,081 413,709 418,872 418,872

4 (36.00) (30.00) (14.00) (14.00)

5 OTHER PERSONAL SERVICES 112,194 112,194 39,626 39,626

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

6 TOTAL PERSONAL SERVICE 656,275 525,903 458,498 458,498

7 (36.00) (30.00) (14.00) (14.00)

8 OTHER OPERATING EXPENSES 2,648,591 568,115 1,206,607 800,000

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

10 TOTAL PHYSICAL SUPPORT 3,304,866 1,094,018 1,665,105 1,258,498

11 (36.00) (30.00) (14.00) (14.00)

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

13 VII. EMPLOYEE BENEFITS

14 EMPLOYER CONTRIBUTIONS 4,879,812 2,396,578 5,392,117 2,045,115

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15 TOTAL FRINGE BENEFITS 4,879,812 2,396,578 5,392,117 2,045,115

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

17 TOTAL EMPLOYEE BENEFITS 4,879,812 2,396,578 5,392,117 2,045,115

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

19 IX. APPROPRIATION ADJUSTMENTS

20 SAVINGS - 5% SALARY REDUCTION -361,797 -361,797

21 SAVINGS - CENTRAL STATE

22 TRAVEL OFFICE -8,773 -8,773

23 SAVINGS - PROCUREMENT ADMIN

24 FEE REDUCTION -4,528 -4,528

25 SAVINGS - STATE HEALTH PLAN -12,421 -12,421

26 SAVINGS - SCEIS IMPLEMENTATION -187,390 -187,390

27 SAVINGS - FLEET MANAGEMENT -17,289 -17,289

28 SAVINGS - 15% TRAVEL REDUCTION -8,500 -8,500

29 SAVINGS - INSURANCE RESERVE

30 FUND PREMIUMS -34,076 -34,076

31 SAVINGS - CELL PHONE/PAGER USE -1,967 -1,967

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32 TOTAL NON-RECURRING APPRO. -636,741 -636,741

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

34 TOTAL APPROPRIATION ADJUSTMENTS -636,741 -636,741

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

36 SCHOOL FOR THE DEAF AND THE

37 BLIND

38

SEC. 4-0005 SECTION 4 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 29,459,876 11,463,580 26,577,426 10,012,105

2 TOTAL AUTHORIZED FTE POSITIONS (388.23) (240.76) (387.65) (189.65)

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

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JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 73,897 73,897 73,897 73,897

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

5 CLASSIFIED POSITIONS 52,819 52,819 88,954 88,954

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

7 OTHER PERSONAL SERVICE 1,952 1,952 1,952 1,952

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8 TOTAL PERSONAL SERVICE 128,668 128,668 164,803 164,803

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

10 OTHER OPERATING EXPENSES 9,600 9,600 9,600 9,600

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

12 TOTAL ADMINISTRATION 138,268 138,268 174,403 174,403

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 84,028 49,691 74,786 40,449

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

19 UNCLASSIFIED POSITIONS 405,303 203,849 341,214 201,800

20 (15.35) (11.30) (24.35) (11.30)

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

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22 TOTAL PERSONAL SERVICE 542,331 306,540 469,000 295,249

23 (18.70) (13.20) (27.70) (13.20)

24 OTHER OPERATING EXPENSES 24,758 5,076 24,758 5,076

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

26 TOTAL EDUCATION 567,089 311,616 493,758 300,325

27 (18.70) (13.20) (27.70) (13.20)

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 811,858 664,130 554,726 509,530

33 (55.09) (45.34) (34.09) (32.34)

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

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35 TOTAL PERSONAL SERVICE 812,922 665,194 555,790 510,594

36 (55.09) (45.34) (34.09) (32.34)

37 OTHER OPERATING EXPENSES 539,299 91,094 205,731 91,094

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

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JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 1,354,221 756,288 763,521 601,688

3 (55.09) (45.34) (34.09) (32.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 282,722 222,008 204,847 182,008

8 (13.22) (11.72) (12.22) (11.72)

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9 TOTAL PERSONAL SERVICE 282,722 222,008 204,847 182,008

10 (13.22) (11.72) (12.22) (11.72)

11 OTHER OPERATING EXPENSES 89,641 19,641 27,516 19,641

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12 TOTAL BEHAVIORAL HEALTH 372,363 241,649 232,363 201,649

13 (13.22) (11.72) (12.22) (11.72)

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 168,638 168,638 168,638 168,638

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

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19 TOTAL PERSONAL SERVICE 168,638 168,638 168,638 168,638

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

21 OTHER OPERATING EXPENSES 10,000 5,000 10,000 5,000

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22 TOTAL EXPERIMENTAL LEARNING 178,638 173,638 178,638 173,638

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 176,456 176,456

28 (10.50) (10.50) (10.50) (10.50)

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29 TOTAL PERSONAL SERVICE 176,456 176,456

30 (10.50) (10.50) (10.50) (10.50)

31 OTHER OPERATING EXPENSES 63,700 63,700

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32 TOTAL WILDERNESS CAMP 240,156 240,156

33 (10.50) (10.50) (10.50) (10.50)

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

35 TOTAL CHILDREN'S SERVICES 2,145,378 1,411,731 1,174,522 976,975

36 (85.81) (74.56) (63.81) (61.56)

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

38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

SEC. 5-0003 SECTION 5 PAGE 0027

JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 139,532 131,957 343,929 336,354

2 (6.00) (5.75) (19.00) (18.75)

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3 TOTAL PERSONAL SERVICE 139,532 131,957 343,929 336,354

4 (6.00) (5.75) (19.00) (18.75)

5 OTHER OPERATING EXPENSES 79,117 79,117 222,360 132,360

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

7 TOTAL SUPPORT SERVICES 218,649 211,074 566,289 468,714

8 (6.00) (5.75) (19.00) (18.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 998,048 818,901 788,538 664,985

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13 TOTAL FRINGE BENEFITS 998,048 818,901 788,538 664,985

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

15 TOTAL EMPLOYEE BENEFITS 998,048 818,901 788,538 664,985

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

17 VI. NON-RECURRING APPROPRIATIONS

18 PROV 90.16 - OPERATING EXPENSE 308,765

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19 TOTAL NON-RECURRING APPRO. 308,765

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

21 TOTAL NON-RECURRING 308,765

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

23 VII. APPROPRIATION ADJUSTMENTS

24 SAVINGS - 5% SALARY REDUCTION -97,021 -97,021

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -272 -272

27 SAVINGS - PROCUREMENT ADMIN

28 FEE REDUCTION -488 -488

29 SAVINGS - STATE HEALTH PLAN -2,949 -2,949

30 SAVINGS - SCEIS IMPLEMENTATION -39,534 -39,534

31 SAVINGS - 15% TRAVEL REDUCTION -443 -443

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -8,211 -8,211

34 SAVINGS - CELL PHONE/PAGER USE -59 -59

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35 TOTAL NON-RECURRING APPRO. -148,977 -148,977

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

37 TOTAL APPROPRIATION ADJUSTMENTS -148,977 -148,977

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

39 JOHN DE LA HOWE SCHOOL

SEC. 5-0004 SECTION 5 PAGE 0028

JOHN DE LA HOWE SCHOOL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 RECURRING BASE 4,067,432 2,891,590 3,048,533 2,436,425

2

3 TOTAL FUNDS AVAILABLE 4,376,197 2,891,590 3,048,533 2,436,425

4 TOTAL AUTHORIZED FTE POSITIONS (117.51) (100.51) (117.51) (100.51)

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

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 496,463 496,463 496,463 496,463

6 (27.70) (20.70) (27.70) (20.70)

7 UNCLASSIFIED POSITIONS 10,929 10,929 10,929 10,929

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 446,970 446,970 446,970 446,970

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10 TOTAL PERSONAL SERVICE 1,109,202 1,109,202 1,109,202 1,109,202

11 (29.70) (22.70) (29.70) (22.70)

12 OTHER OPERATING EXPENSES 1,270,676 273,119 1,270,676 273,119

13 SPECIAL ITEMS

14 GREENVILLE TECHNICAL

15 COLLEGE-UNIVERSITY CNT 614,729 614,729 614,729 614,729

16 UNIVERSITY CNTR OF

17 GRNVLLE-OPERATIONS 1,122,021 1,122,021

18 LOWCOUNTRY GRADUATE CENTER 811,963 811,963

19 NFTE 122,345 122,345

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20 TOTAL SPECIAL ITEMS 2,671,058 2,671,058 614,729 614,729

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

22 TOTAL ADMINISTRATION 5,050,936 4,053,379 2,994,607 1,997,050

23 (29.70) (22.70) (29.70) (22.70)

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

25 II. SERVICE PROGRAMS

26 SPECIAL ITEMS

27 SREB CONT PRO SCHOLA 1,371,930 1,371,930 1,371,930 1,371,930

28 SREB FEES AND ASSESS 1,506,801 1,506,801 1,506,801 1,506,801

29 GEAR UP 4,749,745 211,042 4,749,745 211,042

30 SC MANUFACTURING EXTENSION

31 PARTNERSHIP 705,387 705,387 705,387 705,387

32 ARTS PROGRAM 7,422 7,422

33 TRAINING FOR SCI & MATH

34 TEACHERS 1,106,328 1,106,328

35 CENTERS OF EXCELLENCE 537,526 537,526

36 EPSCOR 41,709 41,709 41,709 41,709

37 EEDA 1,213,065 1,213,065 1,213,065 1,213,065

38 CHARLESTON TRANSITION COLLEGE 185,309 185,309

39 STATE ELECTRONIC LIBRARY 169,674 169,674 169,674 169,674

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ALLOC EIA-TCHR RECRUITMENT

2 PROGRAM 4,376,394 4,376,394

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3 TOTAL SPECIAL ITEMS 15,971,290 5,412,339 15,778,559 5,219,608

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

5 TOTAL SERVICE PROGRAMS 15,971,290 5,412,339 15,778,559 5,219,608

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

7 III. CUTTING EDGE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 68,844 68,844

10 (1.85) (1.85) (1.85) (1.85)

11 UNCLASSIFIED POSITIONS

12 (.15) (.15) (.15) (.15)

13 OTHER PERSONAL SERVICES 35,239 35,239

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14 TOTAL PERSONAL SERVICE 104,083 104,083

15 (2.00) (2.00) (2.00) (2.00)

16 SPECIAL ITEMS

17 EDUCATIONAL ENDOWMENT 24,000,000 21,572,425 24,000,000 21,572,425

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18 TOTAL SPECIAL ITEMS 24,000,000 21,572,425 24,000,000 21,572,425

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

20 TOTAL CUTTING EDGE 24,104,083 21,676,508 24,000,000 21,572,425

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

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

23 IV. STATE APPROVING SECTION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 52,585 52,585 52,585 52,585

26 (5.80) (1.00) (5.80) (1.00)

27 UNCLASSIFIED POSITIONS 21,012 21,012

28 (2.50) (2.50)

29 OTHER PERSONAL SERVICES 265,725 265,725

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30 TOTAL PERSONAL SERVICE 339,322 52,585 339,322 52,585

31 (8.30) (1.00) (8.30) (1.00)

32 OTHER OPERATING EXPENSES 141,746 141,746

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

34 TOTAL STATE APPROVING SECTION 481,068 52,585 481,068 52,585

35 (8.30) (1.00) (8.30) (1.00)

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

37 V. HIGHER EDUCATION AWARENESS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 39,478 39,478

40 (.70) (.70) (.70) (.70)

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 10,929 10,929

2 (.30) (.30) (.30) (.30)

3 OTHER PERSONAL SERVICES 37,473 37,473

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4 TOTAL PERSONAL SERVICE 87,880 87,880

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

6 OTHER OPERATING EXPENSES 95,123 95,123

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

8 TOTAL HIGHER EDUCATION

9 AWARENESS PROGRAM 183,003 183,003

10 (1.00) (1.00) (1.00) (1.00)

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

12 VI. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 539,184 364,163 539,184 364,163

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15 TOTAL FRINGE BENEFITS 539,184 364,163 539,184 364,163

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

17 TOTAL EMPLOYEE BENEFITS 539,184 364,163 539,184 364,163

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

19 VII. SCHOLARSHIPS AND ASSISTANCE

20 SPECIAL ITEMS

21 AFRICAN AMERICAN LOAN PROGRAM 123,382 123,382

22 PERFORMANCE FUNDING 1,445,339 1,445,339 1,445,339 1,445,339

23 EPSCOR 166,834 166,834 166,834 166,834

24 NATIONAL GUARD TUITION 91,734 91,734 91,734 91,734

25 ACADEMIC ENDOWMENT 166,087 166,087 166,087 166,087

26 LIFE SCHOLARSHIPS 76,900,892 76,900,892 79,331,954 79,331,954

27 PALMETTO FELLOWS 7,109,427 7,109,427 7,109,427 7,109,427

28 HOPE SCHOLARSHIP 431,727 431,727 431,727 431,727

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29 TOTAL SPECIAL ITEMS 86,435,422 86,435,422 88,743,102 88,743,102

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

31 TOTAL SCHOLARSHIPS AND

32 ASSISTANCE 86,435,422 86,435,422 88,743,102 88,743,102

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

34 VIII. NON-RECURRING

35 APPROPRIATIONS

36 PROV 90.16 - SREB DUES 413,929

37 PART III - ARRA GOVERNMENT

38 SERVICES STABILIZ 364,440

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39 TOTAL NON-RECURRING APPRO. 778,369

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COMMISSION ON HIGHER EDUCATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 778,369

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

4 IX. APPROPRIATION ADJUSTMENTS

5 SAVINGS - 5% SALARY REDUCTION -46,407 -46,407

6 SAVINGS - CENTRAL TRAVEL OFFICE -13,980 -13,980

7 SAVINGS - PROCUREMENT ADMIN

8 FEE REDUCTION -663 -663

9 SAVINGS - STATE HEALTH PLAN -1,461 -1,461

10 SAVINGS - SCEIS IMPLEMENTATION -25,316 -25,316

11 SAVINGS - 15% TRAVEL REDUCTION -8,003 -8,003

12 SAVINGS - INSURANCE RESERVE

13 FUND PREMIUMS -6,267 -6,267

14 SAVINGS - CELL PHONE /PAGER USE -1,024 -1,024

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15 TOTAL NON-RECURRING APPRO. -103,121 -103,121

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

17 TOTAL APPROPRIATION ADJUSTMENTS -103,121 -103,121

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

19 COMMISSION ON HIGHER EDUCATION

20 TOTAL RECURRING BASE 132,764,986 118,177,399 132,433,399 117,845,812

21

22 TOTAL FUNDS AVAILABLE 133,543,355 118,177,399 132,433,399 117,845,812

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

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

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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 65,881 65,881 65,881 65,881

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

5 CLASSIFIED POSITIONS 115,322 115,322 115,322 115,322

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

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7 TOTAL PERSONAL SERVICE 181,203 181,203 181,203 181,203

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

9 OTHER OPERATING EXPENSES 28,493 28,493 28,493 28,493

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

11 TOTAL ADMINISTRATION 209,696 209,696 209,696 209,696

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

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

14 II. TUITION GRANTS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 27,578,805 21,736,438 30,072,098 24,736,438

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

18 TOTAL TUITION GRANTS 27,578,805 21,736,438 30,072,098 24,736,438

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

20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 63,258 63,258 63,258 63,258

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22 TOTAL FRINGE BENEFITS 63,258 63,258 63,258 63,258

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

24 TOTAL EMPLOYEE BENEFITS 63,258 63,258 63,258 63,258

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

26 V. APPROPRIATION ADJUSTMENTS

27 SAVINGS - 5% SALARY REDUCTION -10,080 -10,080

28 SAVINGS - CENTRAL TRAVEL

29 OFFICE -579 -579

30 SAVINGS - PROCUREMENT ADMIN

31 FEE REDUCTION -88 -88

32 SAVINGS - STATE HEALTH PLAN -219 -219

33 SAVINGS - SCEIS IMPLEMENTATION -4,998 -4,998

34 SAVINGS - 15% TRAVEL REDUCTION -893 -893

35 SAVINGS - INSURANCE RESERVE

36 FUND PREMIUMS -425 -425

37 SAVINGS - CELL PHONE /PAGER USE -210 -210

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38 TOTAL NON-RECURRING APPRO. -17,492 -17,492

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

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HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 APPROPRIATION ADJUSTMENTS -17,492 -17,492

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

3 HIGHER EDUCATION TUITION

4 GRANTS COMMISSION

5

6 TOTAL FUNDS AVAILABLE 27,851,759 22,009,392 30,327,560 24,991,900

7 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00)

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

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THE CITADEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 140,000 140,000 140,000 140,000

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

6 CLASSIFIED POSITIONS 12,977,409 3,720,520 11,868,448 1,703,141

7 (370.15) (182.01) (370.15) (182.01)

8 UNCLASSIFIED POSITIONS 15,189,275 3,614,837 14,724,759 3,614,837

9 (149.50) (96.93) (149.50) (96.93)

10 OTHER PERSONAL SERVICES 5,357,863 4,677,954

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11 TOTAL PERSONAL SERVICE 33,664,547 7,475,357 31,411,161 5,457,978

12 (520.65) (279.94) (520.65) (279.94)

13 OTHER OPERATING EXPENSES 15,278,862 16,348,382

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14 TOTAL UNRESTRICTED 48,943,409 7,475,357 47,759,543 5,457,978

15 (520.65) (279.94) (520.65) (279.94)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,421,348 2,214,314

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20 TOTAL PERSONAL SERVICE 2,421,348 2,214,314

21 OTHER OPERATING EXPENSES 35,944,693 42,361,466

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22 TOTAL RESTRICTED 38,366,041 44,575,780

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

24 TOTAL EDUCATION AND GENERAL 87,309,450 7,475,357 92,335,323 5,457,978

25 (520.65) (279.94) (520.65) (279.94)

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,248,431 2,093,608

30 (99.50) (99.50)

31 UNCLASSIFIED POSITIONS 2,575,030 2,713,183

32 (28.00) (28.00)

33 OTHER PERSONAL SERVICES 1,140,497 1,298,247

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34 TOTAL PERSONAL SERVICE 5,963,958 6,105,038

35 (127.50) (127.50)

36 OTHER OPERATING EXPENSES 24,517,538 20,917,874

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

38 TOTAL AUXILIARY ENTERPRISES 30,481,496 27,022,912

39 (127.50) (127.50)

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

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THE CITADEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 11,133,257 1,517,044 12,204,994 1,517,044

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4 TOTAL FRINGE BENEFITS 11,133,257 1,517,044 12,204,994 1,517,044

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

6 TOTAL EMPLOYEE BENEFITS 11,133,257 1,517,044 12,204,994 1,517,044

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

8 IV. NON-RECURRING APPROPRIATION

9 PART III - ARRA EDUCATION

10 STABILIZATION 2,363,807

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11 TOTAL NON-RECURRING APPRO. 2,363,807

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

13 TOTAL NON-RECURRING 2,363,807

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

15 V. APPROPRIATION ADJUSTMENTS

16 SAVINGS-ADMINISTRATION-CONSOLI -1,445,271 -1,445,271

17 SAVINGS- O & M TO ENCOURAGE

18 COLLABORATION -418,228 -418,228

19 SAVINGS -TERI -35,651 -35,651

20 SAVINGS -5% SALARY REDUCTION -415,973 -415,973

21 SAVINGS - CENTRAL TRAVEL OFFICE -105,888 -105,888

22 SAVINGS - PROCUREMENT ADMIN

23 FEE REDUCTION -5,075 -5,075

24 SAVINGS - STATE HEALTH PLAN -12,339 -12,339

25 SAVINGS - FLEET MANAGEMENT -3,429 -3,429

26 SAVINGS - LOBBYISTS -88,800 -88,800

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -82,642 -82,642

29 SAVINGS - CELL PHONE/PAGER USE -7,949 -7,949

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30 TOTAL NON-RECURRING APPRO. -2,621,245 -2,621,245

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

32 TOTAL APPROPRIATION ADJUSTMENTS -2,621,245 -2,621,245

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

34 THE CITADEL

35 TOTAL RECURRING BASE 128,924,203 8,992,401 128,941,984 4,353,777

36

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THE CITADEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 131,288,010 8,992,401 128,941,984 4,353,777

2 TOTAL AUTHORIZED FTE POSITIONS (648.15) (279.94) (648.15) (279.94)

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

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 227,656 227,656 227,656 227,656

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

6 CLASSIFIED POSITIONS 65,311,560 28,204,357 66,722,457 26,904,357

7 (1754.20) (1003.42) (1754.20) (1003.42)

8 UNCLASSIFIED POSITIONS 120,477,682 25,722,689 125,543,429 25,722,689

9 (1045.65) (434.06) (1045.65) (434.06)

10 OTHER PERSONAL SERVICES 21,052,631 22,287,319

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11 TOTAL PERSONAL SERVICE 207,069,529 54,154,702 214,780,861 52,854,702

12 (2800.85) (1438.48) (2800.85) (1438.48)

13 OTHER OPERATING EXPENSES 139,007,207 151,518,245

14 SPECIAL ITEMS

15 SCHOLARSHIPS 23,230,599 24,291,239

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16 TOTAL SPECIAL ITEMS 23,230,599 24,291,239

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17 TOTAL UNRESTRICTED 369,307,335 54,154,702 390,590,345 52,854,702

18 (2800.85) (1438.48) (2800.85) (1438.48)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,543,801 2,534,639

23 (75.32) (75.32)

24 UNCLASSIFIED POSITIONS 15,014,580 14,962,607

25 (114.44) (114.44)

26 OTHER PERSONAL SERVICES 21,560,405 21,473,817

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27 TOTAL PERSONAL SERVICE 39,118,786 38,971,063

28 (189.76) (189.76)

29 OTHER OPERATING EXPENSES 63,735,070 63,486,873

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 87,003,362 89,054,682

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32 TOTAL SPECIAL ITEMS 87,003,362 89,054,682

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33 TOTAL RESTRICTED 189,857,218 191,512,618

34 (189.76) (189.76)

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

36 TOTAL EDUCATION & GENERAL 559,164,553 54,154,702 582,102,963 52,854,702

37 (2990.61) (1438.48) (2990.61) (1438.48)

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

39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0039

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 15,394,527 14,815,371

3 (342.49) (342.49)

4 UNCLASSIFIED POSITIONS 15,524,796 14,704,980

5 (139.38) (139.38)

6 OTHER PERSONAL SERVICES 3,736,803 3,479,395

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7 TOTAL PERSONAL SERVICE 34,656,126 32,999,746

8 (481.87) (481.87)

9 OTHER OPERATING EXPENSES 74,371,268 85,082,165

10 DEBT SERVICE:

11 PRINCIPAL 2,820,526 2,629,125

12 INTEREST 3,230,783 3,006,095

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13 TOTAL DEBT SERVICE 6,051,309 5,635,220

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 8,463,596 8,114,160

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16 TOTAL SPECIAL ITEMS 8,463,596 8,114,160

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

18 TOTAL AUXILIARY ENTERPRISES 123,542,299 131,831,291

19 (481.87) (481.87)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 85,690,006 8,505,147 87,782,482 8,505,147

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24 TOTAL FRINGE BENEFITS 85,690,006 8,505,147 87,782,482 8,505,147

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

26 TOTAL EMPLOYEE BENEFITS 85,690,006 8,505,147 87,782,482 8,505,147

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

28 IV. NON-RECURRING APPROPRIATIONS

29 PART III - ARRA EDUCATION

30 STABILIZATION 16,484,608

31 PROV 90.17 - DRIVE TRAIN TEST

32 FACILITY 7,000,000

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33 TOTAL NON-RECURRING APPRO. 23,484,608

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

35 TOTAL NON-RECURRING 23,484,608

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

37 V. APPROPRIATION ADJUSTMENTS

38 SAVINGS-1% TO ENCOURAGE

39 COLLABORATION -620,135 -620,135

SEC. 9-0003 SECTION 9 PAGE 0040

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS- O & M TO ENCOURAGE

2 COLLABORATION -1,136,963 -1,136,963

3 SAVINGS -TERI -700,227 -700,227

4 SAVINGS -5% SALARY REDUCTION -3,013,466 -3,013,466

5 SAVINGS - CENTRAL TRAVEL OFFICE -1,161,163 -1,161,163

6 SAVINGS - PROCUREMENT ADMIN

7 FEE REDUCTION -28,849 -28,849

8 SAVINGS - STATE HEALTH PLAN -69,937 -69,937

9 SAVINGS - FLEET MANAGEMENT -166,685 -166,685

10 SAVINGS - LOBBYISTS -275,485 -275,485

11 SAVINGS - INSURANCE RESERVE

12 FUND PREMIUMS -188,575 -188,575

13 SAVINGS - CELL PHONE /PAGER USE -91,000 -91,000

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

15 TOTAL APPROPRIATION ADJUSTMENTS -7,452,485 -7,452,485

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

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17 TOTAL NON-RECURRING APPRO.

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

19 CLEMSON UNIVERSITY

20 (EDUCATIONAL & GENERAL)

21 TOTAL RECURRING BASE 768,396,858 62,659,849 794,264,251 53,907,364

22

23 TOTAL FUNDS AVAILABLE 791,881,466 62,659,849 794,264,251 53,907,364

24 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3472.48) (1438.48)

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

SEC. 10-0001 SECTION 10 PAGE 0041

UNIVERSITY OF CHARLESTON

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 166,202 166,202 166,202 166,202

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

5 CLASSIFIED POSITIONS 25,940,387 4,990,028 24,671,844 4,990,028

6 (692.94) (259.87) (692.94) (259.87)

7 UNCLASSIFIED POSITIONS 39,300,487 10,452,406 41,777,080 9,031,934

8 (532.49) (244.51) (532.49) (244.51)

9 OTHER PERSONAL SERVICES 15,375,921 17,487,372

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10 TOTAL PERSONAL SERVICE 80,782,997 15,608,636 84,102,498 14,188,164

11 (1226.43) (505.38) (1226.43) (505.38)

12 OTHER OPERATING EXPENSES 66,144,540 69,737,994

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

14 TOTAL EDUCATIONAL AND GENERAL 146,927,537 15,608,636 153,840,492 14,188,164

15 (1226.43) (505.38) (1226.43) (505.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 2,906,170 2,665,642

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,943,244 1,971,589

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 2,327,620 2,472,469

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24 TOTAL PERSONAL SERVICE 7,177,034 7,109,700

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 30,199,670 32,267,004

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

28 TOTAL AUXILIARY SERVICES 37,376,704 39,376,704

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 22,908,091 3,364,108 24,871,572 3,364,108

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34 TOTAL FRINGE BENEFITS 22,908,091 3,364,108 24,871,572 3,364,108

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

36 TOTAL EMPLOYEE BENEFITS 22,908,091 3,364,108 24,871,572 3,364,108

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

38 IV. NON-RECURRING APPROPRIATIONS

SEC. 10-0002 SECTION 10 PAGE 0042

UNIVERSITY OF CHARLESTON

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PART III - ARRA EDUCATION

2 STABILIZATION 4,988,026

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3 TOTAL NON-RECURRING APPRO. 4,988,026

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

5 TOTAL NON-RECURRING 4,988,026

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

7 V. APPROPRIATION ADJUSTMENTS

8 SAVINGS-ADMINISTRATION-CONSOLI -5,695,761 -5,695,761

9 SAVINGS- O & M TO ENCOURAGE

10 COLLABORATION -579,707 -579,707

11 SAVINGS -ADMINISTRATION

12 STANDARDS -183,378 -183,378

13 SAVINGS -TERI -85,575 -85,575

14 SAVINGS -5% SALARY REDUCTION -868,555 -868,555

15 SAVINGS - CENTRAL TRAVEL OFFICE -182,887 -182,887

16 SAVINGS - PROCUREMENT ADMIN

17 FEE REDUCTION -9,038 -9,038

18 SAVINGS - STATE HEALTH PLAN -25,637 -25,637

19 SAVINGS - FLEET MANAGEMENT -1,136 -1,136

20 SAVINGS - LOBBYISTS -86,250 -86,250

21 SAVINGS - INSURANCE RESERVE

22 FUND PREMIUMS -101,875 -101,875

23 SAVINGS - CELL PHONE /PAGER USE -8,576 -8,576

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24 TOTAL NON-RECURRING APPRO. -7,828,375 -7,828,375

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

26 TOTAL APPROPRIATION ADJUSTMENTS -7,828,375 -7,828,375

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

28 UNIVERSITY OF CHARLESTON

29 TOTAL RECURRING BASE 207,212,332 18,972,744 210,260,393 9,723,897

30

31 TOTAL FUNDS AVAILABLE 212,200,358 18,972,744 210,260,393 9,723,897

32 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (505.38)

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

SEC. 11-0001 SECTION 11 PAGE 0043

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 155,000 155,000 155,000 155,000

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

6 CLASSIFIED POSITIONS 18,668,914 891,122 20,220,630 1,412,838

7 (542.90) (55.83) (542.90) (55.83)

8 UNCLASSIFIED POSITIONS 28,972,753 6,412,666 29,863,037 5,890,950

9 (438.56) (130.91) (438.56) (130.91)

10 OTHER PERSONAL SERVICES 10,719,650 10,719,650

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11 TOTAL PERSONAL SERVICE 58,516,317 7,458,788 60,958,317 7,458,788

12 (982.46) (187.74) (982.46) (187.74)

13 OTHER OPERATING EXPENSES 32,413,742 36,000,000

14 SPECIAL ITEMS

15 SCHOLARSHIPS 7,700,000 9,000,000

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16 TOTAL SPECIAL ITEMS 7,700,000 9,000,000

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17 TOTAL UNRESTRICTED 98,630,059 7,458,788 105,958,317 7,458,788

18 (982.46) (187.74) (982.46) (187.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 182,032 248,500

23 (3.50) (3.50)

24 UNCLASSIFIED POSITIONS 230,585 230,585

25 (7.12) (7.12)

26 OTHER PERSONAL SERVICES 809,337 742,869

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27 TOTAL PERSONAL SERVICE 1,221,954 1,221,954

28 (10.62) (10.62)

29 OTHER OPERATING EXPENSES 6,682,589 6,058,519

30 SPECIAL ITEMS

31 SCHOLARSHIPS 15,280,158 19,180,000

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32 TOTAL SPECIAL ITEMS 15,280,158 19,180,000

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33 TOTAL RESTRICTED 23,184,701 26,460,473

34 (10.62) (10.62)

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

36 TOTAL EDUCATION & GENERAL 121,814,760 7,458,788 132,418,790 7,458,788

37 (993.08) (187.74) (993.08) (187.74)

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

39 II. AUXILIARY ENTERPRISES

SEC. 11-0002 SECTION 11 PAGE 0044

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 650,000 650,000

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5 TOTAL PERSONAL SERVICE 1,280,653 1,280,653

6 (22.00) (22.00)

7 OTHER OPERATING EXPENSES 6,433,490 6,433,490

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

9 TOTAL AUXILIARY ENTERPRISES 7,714,143 7,714,143

10 (22.00) (22.00)

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

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 16,227,054 1,757,169 16,923,024 1,757,169

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15 TOTAL FRINGE BENEFITS 16,227,054 1,757,169 16,923,024 1,757,169

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

17 TOTAL EMPLOYEE BENEFITS 16,227,054 1,757,169 16,923,024 1,757,169

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

19 IV. NON-RECURRING APPROPRIATIONS

20 PART III - ARRA EDUCATION

21 STABILIZATION 2,426,619

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22 TOTAL NON-RECURRING APPRO. 2,426,619

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

24 TOTAL NON-RECURRING 2,426,619

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

26 V. APPROPRIATION ADJUSTMENTS

27 SAVINGS-ADMINISTRATION-CONSOLI -1,587,460 -1,587,460

28 SAVINGS- O & M TO ENCOURAGE

29 COLLABORATION -427,560 -427,560

30 SAVINGS -TERI -78,658 -78,658

31 SAVINGS -5% SALARY REDUCTION -415,045 -415,045

32 SAVINGS - CENTRAL TRAVEL OFFICE -97,991 -97,991

33 SAVINGS - PROCUREMENT ADMIN

34 FEE REDUCTION -6,023 -6,023

35 SAVINGS - STATE HEALTH PLAN -9,191 -9,191

36 SAVINGS - FLEET MANAGEMENT -23,480 -23,480

37 SAVINGS - INSURANCE RESERVE

38 FUND PREMIUMS -59,001 -59,001

39 SAVINGS - CELL PHONE /PAGER USE -16,490 -16,490

SEC. 11-0003 SECTION 11 PAGE 0045

COASTAL CAROLINA UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL NON-RECURRING APPRO. -2,720,899 -2,720,899

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

3 TOTAL APPROPRIATION ADJUSTMENTS -2,720,899 -2,720,899

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

5 COASTAL CAROLINA UNIVERSITY

6 TOTAL RECURRING BASE 145,755,957 9,215,957 154,335,058 6,495,058

7

8 TOTAL FUNDS AVAILABLE 148,182,576 9,215,957 154,335,058 6,495,058

9 TOTAL AUTHORIZED FTE POSITIONS (1015.08) (187.74) (1015.08) (187.74)

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

SEC. 12-0001 SECTION 12 PAGE 0046

FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 165,133 165,133 165,133 165,133

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

6 CLASSIFIED POSITIONS 8,280,959 3,330,826 8,496,899 3,330,826

7 (236.07) (169.19) (236.07) (169.19)

8 UNCLASSIFIED POSITIONS 15,139,873 5,300,029 17,876,433 5,300,029

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

10 OTHER PERSONAL SERVICES 1,182,931 598,495

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11 TOTAL PERSONAL SERVICE 24,768,896 8,795,988 27,136,960 8,795,988

12 (452.11) (301.18) (452.11) (301.18)

13 OTHER OPERATING EXPENSES 3,804,107 1,541,050

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14 TOTAL E & G - UNRESTRICTED 28,573,003 8,795,988 28,678,010 8,795,988

15 (452.11) (301.18) (452.11) (301.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 58,269 51,752

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 183,746 715,828

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24 TOTAL PERSONAL SERVICE 245,561 767,580

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 13,504,892 13,361,040

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27 TOTAL E & G - RESTRICTED 13,750,453 14,128,620

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 42,323,456 8,795,988 42,806,630 8,795,988

31 (458.36) (301.18) (458.36) (301.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 161,060 161,060

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,681 4,681

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38 TOTAL PERSONAL SERVICE 165,741 165,741

39 (7.00) (7.00)

SEC. 12-0002 SECTION 12 PAGE 0047

FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 7,382,780 1,907,062 7,913,806 1,907,062

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9 TOTAL FRINGE BENEFITS 7,382,780 1,907,062 7,913,806 1,907,062

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11 TOTAL EMPLOYEE BENEFITS 7,382,780 1,907,062 7,913,806 1,907,062

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

13 IV. NON-RECURRING APPROPRIATIONS

14 PART III - ARRA EDUCATION

15 STABILIZATION 2,811,497

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16 TOTAL NON-RECURRING APPRO. 2,811,497

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

18 TOTAL NON-RECURRING 2,811,497

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

20 V. APPROPRIATION ADJUSTMENTS

21 SAVINGS-ADMINISTRATION-CONSOLI -719,800 -719,800

22 SAVINGS- O & M TO ENCOURAGE

23 COLLABORATION -220,972 -220,972

24 SAVINGS -ADMINISTRATION

25 STANDARDS -396,695 -396,695

26 SAVINGS -5% SALARY REDUCTION -489,461 -489,461

27 SAVINGS - CENTRAL TRAVEL OFFICE -40,212 -40,212

28 SAVINGS - PROCUREMENT ADMIN

29 FEE REDUCTION -2,350 -2,350

30 SAVINGS - STATE HEALTH PLAN -16,718 -16,718

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -38,039 -38,039

33 SAVINGS - CELL PHONE /PAGER USE -4,759 -4,759

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34 TOTAL NON-RECURRING APPRO. -1,929,006 -1,929,006

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

36 TOTAL APPROPRIATION ADJUSTMENTS -1,929,006 -1,929,006

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

38 FRANCIS MARION UNIVERSITY

39 TOTAL RECURRING BASE 49,894,872 10,703,050 48,980,066 8,774,044

SEC. 12-0003 SECTION 12 PAGE 0048

FRANCIS MARION UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 52,706,369 10,703,050 48,980,066 8,774,044

3 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (301.18)

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

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LANDER UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 145,166 145,166 145,166 145,166

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

5 CLASSIFIED POSITIONS 6,353,859 7,930,015

6 (85.85) (85.85)

7 UNCLASSIFIED POSITIONS 8,237,489 4,652,003 9,631,264 4,652,003

8 (248.06) (171.70) (236.06) (171.70)

9 NEW POSITIONS ADDED BY THE

10 BUDGET AND CONTROL BOARD

11 INSTRUCTOR

12 (5.00)

13 ASSISTANT PROFESSOR

14 (5.00)

15 ASSOCIATE PROFESSOR

16 (2.00)

17 OTHER PERSONAL SERVICES 1,697,801 1,859,340

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18 TOTAL PERSONAL SERVICE 16,434,315 4,797,169 19,565,785 4,797,169

19 (334.91) (172.70) (334.91) (172.70)

20 OTHER OPERATING EXPENSES 6,776,236 6,776,236

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

22 TOTAL EDUCATION AND GENERAL 23,210,551 4,797,169 26,342,021 4,797,169

23 (334.91) (172.70) (334.91) (172.70)

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

25 II. AUXILIARY ENTERPRISES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 509,879 534,483

28 (11.00) (11.00)

29 OTHER PERSONAL SERVICES 274,700 397,500

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30 TOTAL PERSONAL SERVICE 784,579 931,983

31 (11.00) (11.00)

32 OTHER OPERATING EXPENSES 6,632,445 6,935,740

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

34 TOTAL AUXILIARY ENTERPRISES 7,417,024 7,867,723

35 (11.00) (11.00)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 4,912,345 1,269,435 5,495,019 1,269,435

SEC. 13-0002 SECTION 13 PAGE 0050

LANDER UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 4,912,345 1,269,435 5,495,019 1,269,435

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

3 TOTAL EMPLOYEE BENEFITS 4,912,345 1,269,435 5,495,019 1,269,435

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA EDUCATION

7 STABILIZATION 1,594,370

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8 TOTAL NON-RECURRING APPRO. 1,594,370

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10 TOTAL NON-RECURRING 1,594,370

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

12 V. APPROPRIATION ADJUSTMENTS

13 SAVINGS-ADMINISTRATION-CONSOLI -514,649 -514,649

14 SAVINGS- O & M TO ENCOURAGE

15 COLLABORATION -100,495 -100,495

16 SAVINGS -ADMINISTRATION

17 STANDARDS -330,918 -330,918

18 SAVINGS -5% SALARY REDUCTION -266,940 -266,940

19 SAVINGS-CENTRAL TRAVEL OFFICE -371 -371

20 SAVINGS - PROCUREMENT ADMIN

21 FEE REDUCTION -1,529 -1,529

22 SAVINGS - STATE HEALTH PLAN -9,058 -9,058

23 SAVINGS - INSURANCE RESERVE

24 FUND PREMIUMS -37,208 -37,208

25 SAVINGS - CELL PHONE /PAGER USE -3,189 -3,189

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26 TOTAL NON-RECURRING APPRO. -1,264,357 -1,264,357

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

28 TOTAL APPROPRIATION ADJUSTMENTS -1,264,357 -1,264,357

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

30 LANDER UNIVERSITY

31 TOTAL RECURRING BASE 35,539,920 6,066,604 38,440,406 4,802,247

32

33 TOTAL FUNDS AVAILABLE 37,134,290 6,066,604 38,440,406 4,802,247

34 TOTAL AUTHORIZED FTE POSITIONS (345.91) (172.70) (345.91) (172.70)

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

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SOUTH CAROLINA STATE UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 9,134,441 2,424,880 9,134,441 2,424,880

7 (268.30) (193.30) (268.30) (193.30)

8 UNCLASSIFIED POSITIONS 15,490,116 6,637,808 14,139,866 5,287,558

9 (341.12) (203.12) (341.12) (203.12)

10 OTHER PERSONAL SERVICES 7,075,222 25,942 7,075,222 25,942

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11 TOTAL PERSONAL SERVICE 31,844,690 9,233,541 30,494,440 7,883,291

12 (610.42) (397.42) (610.42) (397.42)

13 OTHER OPERATING EXPENSES 24,839,610 24,839,610

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 58,070,295 9,233,541 56,720,045 7,883,291

20 (610.42) (397.42) (610.42) (397.42)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426

25 (5.32) (5.32)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782

27 (5.20) (5.20)

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 (10.52) (10.52)

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 (10.52) (10.52)

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

38 TOTAL EDUCATION & GENERAL 117,323,904 9,233,541 115,973,654 7,883,291

39 (620.94) (397.42) (620.94) (397.42)

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

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SOUTH CAROLINA STATE UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 17,468,353 17,468,353

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

10 TOTAL AUXILIARY ENTERPRISES 19,405,659 19,405,659

11 (81.39) (81.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,071,886 2,665,167 13,071,886 2,665,167

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16 TOTAL FRINGE BENEFITS 13,071,886 2,665,167 13,071,886 2,665,167

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

18 TOTAL EMPLOYEE BENEFITS 13,071,886 2,665,167 13,071,886 2,665,167

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

20 IV. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 3,458,970

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23 TOTAL NON-RECURRING APPRO. 3,458,970

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

25 TOTAL NON-RECURRING 3,458,970

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

27 V. APPROPRIATION ADJUSTMENTS

28 SAVINGS-ADMINISTRATION-CONSOLI -1,330,332 -1,330,332

29 SAVINGS- O & M TO ENCOURAGE

30 COLLABORATION -576,389 -576,389

31 SAVINGS -TERI -37,079 -37,079

32 SAVINGS -5% SALARY REDUCTION -512,362 -512,362

33 SAVINGS - CENTRAL TRAVEL OFFICE -123,887 -123,887

34 SAVINGS - PROCUREMENT ADMIN

35 FEE REDUCTION -7,712 -7,712

36 SAVINGS - STATE HEALTH PLAN -20,362 -20,362

37 SAVINGS - FLEET MANAGEMENT -13,548 -13,548

38 SAVINGS - INSURANCE RESERVE

39 FUND PREMIUMS -33,251 -33,251

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SOUTH CAROLINA STATE UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - CELL PHONE /PAGER USE -24,198 -24,198

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2 TOTAL NON-RECURRING APPRO. -2,679,120 -2,679,120

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

4 TOTAL APPROPRIATION ADJUSTMENTS -2,679,120 -2,679,120

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

6 SOUTH CAROLINA STATE UNIVERSITY

7 TOTAL RECURRING BASE 149,801,449 11,898,708 145,772,079 7,869,338

8

9 TOTAL FUNDS AVAILABLE 153,260,419 11,898,708 145,772,079 7,869,338

10 TOTAL AUTHORIZED FTE POSITIONS (702.33) (397.42) (702.33) (397.42)

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

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UNIV OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 265,000 265,000 265,000 265,000

6 (1.00) (1.00) (1.00) (1.00)

7 CLASSIFIED POSITIONS 78,935,942 20,000,000 78,935,942 20,000,000

8 (2198.22) (1540.57) (2198.22) (1540.57)

9 UNCLASSIFIED POSITIONS 139,257,644 51,000,000 137,484,768 49,227,124

10 (1243.64) (908.81) (1243.64) (908.81)

11 OTHER PERSONAL SERVICES 31,769,022 31,769,022

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12 TOTAL PERSONAL SERVICE 250,227,608 71,265,000 248,454,732 69,492,124

13 (3442.86) (2450.38) (3442.86) (2450.38)

14 OTHER OPERATING EXPENSES 187,741,008 183,668,766

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,074 344,074

17 PALMETTO POISON CENTER 176,763 176,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 523,121 523,121 523,121 523,121

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20 TOTAL SPECIAL ITEMS 1,043,958 1,043,958 867,195 867,195

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 439,012,574 72,308,958 432,990,693 70,359,319

23 (3442.86) (2450.38) (3442.86) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,232,468 4,232,468

29 (137.84) (137.84)

30 UNCLASSIFIED POSITIONS 30,909,159 30,909,159

31 (207.57) (207.57)

32 OTHER PERSONAL SERVICES 18,951,629 18,951,629

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33 TOTAL PERSONAL SERVICE 54,093,256 54,093,256

34 (345.41) (345.41)

35 OTHER OPERATING EXPENSES 156,491,631 154,081,934

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 149,768 149,768

39 GEOGRAPHIC ALLIANCE 183,375 183,375

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UNIV OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EIA - WRITING IMPROVEMENT

2 NETWORK 215,013 215,013

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3 TOTAL SPECIAL ITEMS 548,156 548,156

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4 TOTAL USC - NON-MED: RESTRICTED 211,133,043 208,723,346

5 (345.41) (345.41)

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

7 C. USC - NON-MEDICINE:

8 AUXILIARY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,954,919 11,954,919

11 (213.08) (213.08)

12 UNCLASSIFIED POSITIONS 11,979,054 11,979,054

13 (106.00) (106.00)

14 OTHER PERSONAL SERVICES 6,617,382 6,617,382

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15 TOTAL PERSONAL SERVICE 30,551,355 30,551,355

16 (319.08) (319.08)

17 OTHER OPERATING EXPENSES 72,353,755 68,850,926

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18 TOTAL USC - NON-MED: AUXILIARY 102,905,110 99,402,281

19 (319.08) (319.08)

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

21 TOTAL USC - NON-MEDICINE 753,050,727 72,308,958 741,116,320 70,359,319

22 (4107.35) (2450.38) (4107.35) (2450.38)

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

24 II. USC - MEDICINE

25 A. USC - MEDICINE: UNRESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,108,658 1,270,000 6,108,658 1,270,000

28 (220.55) (86.70) (220.55) (86.70)

29 UNCLASSIFIED POSITIONS 11,290,454 9,600,000 11,290,454 9,600,000

30 (182.13) (127.30) (182.13) (127.30)

31 OTHER PERSONAL SERVICES 935,841 935,841

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32 TOTAL PERSONAL SERVICE 18,334,953 10,870,000 18,334,953 10,870,000

33 (402.68) (214.00) (402.68) (214.00)

34 OTHER OPERATING EXPENSES 13,224,966 11,503,575

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35 TOTAL USC - MEDICINE:

36 UNRESTRICTED 31,559,919 10,870,000 29,838,528 10,870,000

37 (402.68) (214.00) (402.68) (214.00)

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

39 B. USC - MEDICINE: RESTRICTED

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UNIV OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,725,469 2,725,469

3 (201.58) (201.58)

4 UNCLASSIFIED POSITIONS 14,797,209 14,797,209

5 (139.84) (139.84)

6 OTHER PERSONAL SERVICES 1,211,497 1,211,497

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7 TOTAL PERSONAL SERVICE 18,734,175 18,734,175

8 (341.42) (341.42)

9 OTHER OPERATING EXPENSES 15,714,840 13,930,308

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10 TOTAL USC - MEDICINE:RESTRICTED 34,449,015 32,664,483

11 (341.42) (341.42)

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

13 TOTAL USC - MEDICINE 66,008,934 10,870,000 62,503,011 10,870,000

14 (744.10) (214.00) (744.10) (214.00)

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

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 98,682,203 17,839,436 98,682,203 17,839,436

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20 TOTAL FRINGE BENEFITS 98,682,203 17,839,436 98,682,203 17,839,436

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

22 TOTAL EMPLOYEE BENEFITS 98,682,203 17,839,436 98,682,203 17,839,436

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

24 IV. NON-RECURRING APPROPRIATIONS

25 PART III - ARRA GOVERNMENT

26 SERVICES STABILIZ 1,000,000

27 PART III - ARRA EDUCATION

28 STABILIZATION 25,892,783

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29 TOTAL NON-RECURRING APPRO. 26,892,783

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

31 TOTAL NON-RECURRING 26,892,783

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

33 V. APPROPRIATION ADJUSTMENTS

34 SAVINGS-1% TO ENCOURAGE

35 COLLABORATION -954,143 -954,143

36 SAVINGS- O & M TO ENCOURAGE

37 COLLABORATION -1,876,468 -1,876,468

38 SAVINGS -TERI -552,480 -552,480

39 SAVINGS -5% SALARY REDUCTION -4,570,443 -4,570,443

SEC. 15-0004 SECTION 15A PAGE 0057

UNIV OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - CENTRAL TRAVEL OFFICE -1,068,495 -1,068,495

2 SAVINGS- CUSTODIAL SERVICES -13,908 -13,908

3 SAVINGS - PROCUREMENT ADMIN

4 FEE REDUCTION -37,771 -37,771

5 SAVINGS - STATE HEALTH PLAN -138,590 -138,590

6 SAVINGS - CONSOLIDATE

7 MAINTENANCE FACILITIES -43,200 -43,200

8 SAVINGS - FLEET MANAGEMENT -153,252 -153,252

9 SAVINGS - LOBBYISTS -221,322 -221,322

10 SAVINGS - INSURANCE RESERVE

11 FUND PREMIUMS -390,198 -390,198

12 SAVINGS - CELL PHONE /PAGER USE -69,102 -69,102

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13 TOTAL NON-RECURRING APPRO. -10,089,372 -10,089,372

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

15 TOTAL APPROPRIATION ADJUSTMENTS -10,089,372 -10,089,372

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

17 UNIV OF SOUTH CAROLINA

18 TOTAL RECURRING BASE 917,741,864 101,018,394 892,212,162 88,979,383

19

20 TOTAL FUNDS AVAILABLE 944,634,647 101,018,394 892,212,162 88,979,383

21 TOTAL AUTHORIZED FTE POSITIONS (4851.45) (2664.38) (4851.45) (2664.38)

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

SEC. 15-0005 SECTION 15B PAGE 0058

U S C - AIKEN CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 5,962,516 635,000 5,962,516 635,000

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 11,626,041 4,500,000 11,626,041 4,500,000

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,099,331 1,099,331

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9 TOTAL PERSONAL SERVICE 18,687,888 5,135,000 18,687,888 5,135,000

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 9,614,417 8,966,657

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12 TOTAL UNRESTRICTED 28,302,305 5,135,000 27,654,545 5,135,000

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 77,537 77,537

18 (11.44) (5.44)

19 UNCLASSIFIED POSITIONS 456,591 456,591

20 (2.85) (8.85)

21 OTHER PERSONAL SERVICES 271,794 271,794

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22 TOTAL PERSONAL SERVICE 805,922 805,922

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,111,707 12,582,383

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25 TOTAL RESTRICTED 12,917,629 13,388,305

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 41,219,934 5,135,000 41,042,850 5,135,000

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 160,001 160,001

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36 TOTAL PERSONAL SERVICE 684,714 684,714

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 4,442,788 4,042,788

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

SEC. 15-0006 SECTION 15B PAGE 0059

U S C - AIKEN CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 5,127,502 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,433,244 1,072,411 5,433,244 1,072,411

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8 TOTAL FRINGE BENEFITS 5,433,244 1,072,411 5,433,244 1,072,411

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

10 TOTAL EMPLOYEE BENEFITS 5,433,244 1,072,411 5,433,244 1,072,411

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

12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 1,632,206

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15 TOTAL NON-RECURRING APPRO. 1,632,206

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

17 TOTAL NON-RECURRING 1,632,206

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

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS- O & M TO ENCOURAGE

21 COLLABORATION -114,251 -114,251

22 SAVINGS -5% SALARY REDUCTION -285,742 -285,742

23 SAVINGS-CENTRAL TRAVEL OFFICE -32,877 -32,877

24 SAVINGS - PROCUREMENT ADMIN

25 FEE REDUCTION -2,205 -2,205

26 SAVINGS - STATE HEALTH PLAN -8,108 -8,108

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27 TOTAL NON-RECURRING APPRO. -443,183 -443,183

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

29 TOTAL APPROPRIATION ADJUSTMENTS -443,183 -443,183

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

31 U S C - AIKEN CAMPUS

32 TOTAL RECURRING BASE 51,780,680 6,207,411 50,760,413 5,764,228

33

34 TOTAL FUNDS AVAILABLE 53,412,886 6,207,411 50,760,413 5,764,228

35 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

SEC. 15-0007 SECTION 15C PAGE 0060

U S C - UPSTATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 8,907,098 1,185,000 8,907,098 1,185,000

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 19,072,309 5,530,000 19,072,309 5,530,000

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 2,163,627 2,163,627

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9 TOTAL PERSONAL SERVICE 30,143,034 6,715,000 30,143,034 6,715,000

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 19,168,490 18,442,868

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12 TOTAL UNRESTRICTED 49,311,524 6,715,000 48,585,902 6,715,000

13 (480.43) (184.82) (480.43) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 100,711 100,711

18 (6.04) (3.04)

19 UNCLASSIFIED POSITIONS 532,427 532,427

20 (7.53) (10.53)

21 OTHER PERSONAL SERVICES 452,318 452,318

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22 TOTAL PERSONAL SERVICE 1,085,456 1,085,456

23 (13.57) (13.57)

24 OTHER OPERATING EXPENSES 19,062,674 19,400,000

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25 TOTAL RESTRICTED 20,148,130 20,485,456

26 (13.57) (13.57)

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

28 TOTAL EDUCATION & GENERAL 69,459,654 6,715,000 69,071,358 6,715,000

29 (494.00) (184.82) (494.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 444,606 444,606

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 223,065 223,065

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36 TOTAL PERSONAL SERVICE 667,671 667,671

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,262,468 3,285,816

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

SEC. 15-0008 SECTION 15C PAGE 0061

U S C - UPSTATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 3,930,139 3,953,487

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,892,933 1,378,427 8,892,934 1,378,427

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8 TOTAL FRINGE BENEFITS 8,892,933 1,378,427 8,892,934 1,378,427

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

10 TOTAL EMPLOYEE BENEFITS 8,892,933 1,378,427 8,892,934 1,378,427

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

12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 2,129,109

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15 TOTAL NON-RECURRING APPRO. 2,129,109

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

17 TOTAL NON-RECURRING 2,129,109

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

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS- O & M TO ENCOURAGE

21 COLLABORATION -246,681 -246,681

22 SAVINGS -5% SALARY REDUCTION -373,664 -373,664

23 SAVINGS - CENTRAL TRAVEL OFFICE -72,411 -72,411

24 SAVINGS - PROCUREMENT ADMIN

25 FEE REDUCTION -3,524 -3,524

26 SAVINGS - STATE HEALTH PLAN -9,614 -9,614

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27 TOTAL NON-RECURRING APPRO. -705,894 -705,894

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

29 TOTAL APPROPRIATION ADJUSTMENTS -705,894 -705,894

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

31 U S C - UPSTATE

32 TOTAL RECURRING BASE 82,282,726 8,093,427 81,211,885 7,387,533

33

34 TOTAL FUNDS AVAILABLE 84,411,835 8,093,427 81,211,885 7,387,533

35 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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

SEC. 15-0009 SECTION 15D PAGE 0062

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 2,427,966 225,000 2,427,966 225,000

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,374,938 975,500 5,374,938 975,500

7 (64.85) (17.75) (61.85) (17.75)

8 OTHER PERSONAL SERVICES 1,488,341 1,488,341

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9 TOTAL PERSONAL SERVICE 9,291,245 1,200,500 9,291,245 1,200,500

10 (138.34) (21.49) (135.34) (21.49)

11 OTHER OPERATING EXPENSES 6,880,580 5,941,536

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12 TOTAL UNRESTRICTED 16,171,825 1,200,500 15,232,781 1,200,500

13 (138.34) (21.49) (135.34) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836

18 (1.00)

19 UNCLASSIFIED POSITIONS 318,790

20 (2.00)

21 OTHER PERSONAL SERVICES 453,250 59,624

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22 TOTAL PERSONAL SERVICE 453,250 453,250

23 (3.00)

24 OTHER OPERATING EXPENSES 3,914,742 4,070,948

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25 TOTAL RESTRICTED 4,367,992 4,524,198

26 (3.00)

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

28 TOTAL EDUCATION & GENERAL 20,539,817 1,200,500 19,756,979 1,200,500

29 (138.34) (21.49) (138.34) (21.49)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 OTHER OPERATING EXPENSES 10,000 20,000

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

35 TOTAL AUXILIARY SERVICES 10,000 20,000

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0063

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,567,803 261,146 2,567,803 261,146

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2 TOTAL FRINGE BENEFITS 2,567,803 261,146 2,567,803 261,146

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

4 TOTAL EMPLOYEE BENEFITS 2,567,803 261,146 2,567,803 261,146

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

6 IV. NON-RECURRING APPROPRIATIONS

7 PART III - ARRA EDUCATION

8 STABILIZATION 481,777

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9 TOTAL NON-RECURRING APPRO. 481,777

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

11 TOTAL NON-RECURRING 481,777

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

13 V. APPROPRIATION ADJUSTMENTS

14 SAVINGS- O & M TO ENCOURAGE

15 COLLABORATION -75,345 -75,345

16 SAVINGS -5% SALARY REDUCTION -66,809 -66,809

17 SAVINGS-CENTRAL TRAVEL OFFICE -17,770 -17,770

18 SAVINGS - PROCUREMENT ADMIN

19 FEE REDUCTION -906 -906

20 SAVINGS - STATE HEALTH PLAN -1,118 -1,118

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21 TOTAL NON-RECURRING APPRO. -161,948 -161,948

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

23 TOTAL APPROPRIATION ADJUSTMENTS -161,948 -161,948

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

25 U S C - BEAUFORT CAMPUS

26 TOTAL RECURRING BASE 23,117,620 1,461,646 22,182,834 1,299,698

27

28 TOTAL FUNDS AVAILABLE 23,599,397 1,461,646 22,182,834 1,299,698

29 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

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

SEC. 15-0011 SECTION 15E PAGE 0064

U S C - LANCASTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,700,745 75,000 1,700,745 75,000

5 (40.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 3,767,363 1,200,000 3,767,363 1,200,000

7 (54.25) (21.25) (54.25) (21.25)

8 OTHER PERSONAL SERVICES 1,195,129 1,195,129

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9 TOTAL PERSONAL SERVICE 6,663,237 1,275,000 6,663,237 1,275,000

10 (94.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,300,374 3,300,375

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12 TOTAL UNRESTRICTED 9,963,611 1,275,000 9,963,612 1,275,000

13 (94.53) (26.66) (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,625 9,625

18 (.50)

19 UNCLASSIFIED POSITIONS 304,951 304,951

20 (2.00) (2.50)

21 OTHER PERSONAL SERVICES 91,227 91,227

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22 TOTAL PERSONAL SERVICE 405,803 405,803

23 (2.50) (2.50)

24 OTHER OPERATING EXPENSES 4,876,631 5,110,151

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25 TOTAL RESTRICTED 5,282,434 5,515,954

26 (2.50) (2.50)

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

28 TOTAL EDUCATION & GENERAL 15,246,045 1,275,000 15,479,566 1,275,000

29 (97.03) (26.66) (97.03) (26.66)

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 5,000 5,000

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

34 TOTAL AUXILIARY 5,000 5,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 1,879,397 267,935 1,879,398 267,935

SEC. 15-0012 SECTION 15E PAGE 0065

U S C - LANCASTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 1,879,397 267,935 1,879,398 267,935

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

3 TOTAL EMPLOYEE BENEFITS 1,879,397 267,935 1,879,398 267,935

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

5 IV. NON-RECURRING APPROPRIATIONS

6 PART III - ARRA EDUCATION

7 STABILIZATION 406,379

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8 TOTAL NON-RECURRING APPRO. 406,379

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

10 TOTAL NON-RECURRING 406,379

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

12 V. APPROPRIATION ADJUSTMENTS

13 SAVINGS- O & M TO ENCOURAGE

14 COLLABORATION -38,666 -38,666

15 SAVINGS -5% SALARY REDUCTION -70,948 -70,948

16 SAVINGS-CENTRAL TRAVEL OFFICE -6,539 -6,539

17 SAVINGS - PROCUREMENT ADMIN

18 FEE REDUCTION -724 -724

19 SAVINGS - STATE HEALTH PLAN -1,387 -1,387

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20 TOTAL NON-RECURRING APPRO. -118,264 -118,264

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

22 TOTAL APPROPRIATION ADJUSTMENTS -118,264 -118,264

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

24 U S C - LANCASTER CAMPUS

25 TOTAL RECURRING BASE 17,130,442 1,542,935 17,245,700 1,424,671

26

27 TOTAL FUNDS AVAILABLE 17,536,821 1,542,935 17,245,700 1,424,671

28 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (97.03) (26.66)

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

SEC. 15-0013 SECTION 15F PAGE 0066

U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 874,780 110,000 874,780 110,000

5 (29.00) (3.00) (18.00) (4.00)

6 UNCLASSIFIED POSITIONS 1,560,925 900,000 1,560,925 900,000

7 (28.27) (21.24) (27.27) (20.24)

8 OTHER PERSONAL SERVICES 385,068 385,068

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9 TOTAL PERSONAL SERVICE 2,820,773 1,010,000 2,820,773 1,010,000

10 (57.27) (24.24) (45.27) (24.24)

11 OTHER OPERATING EXPENSES 2,456,694 2,700,580

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 5,377,927 1,110,460 5,521,353 1,010,000

17 (57.27) (24.24) (45.27) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255

22 (2.00)

23 UNCLASSIFIED POSITIONS 472,543

24 (9.00)

25 OTHER PERSONAL SERVICES 723,075 208,277

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26 TOTAL PERSONAL SERVICE 723,075 723,075

27 (11.00)

28 OTHER OPERATING EXPENSES 3,806,585 3,980,708

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29 TOTAL RESTRICTED 4,529,660 4,703,783

30 (11.00)

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

32 TOTAL EDUCATION & GENERAL 9,907,587 1,110,460 10,225,136 1,010,000

33 (57.27) (24.24) (56.27) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000

38 (1.00)

39 OTHER PERSONAL SERVICES 24,985 1,985

SEC. 15-0014 SECTION 15F PAGE 0067

U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 24,985 24,985

2 (1.00)

3 OTHER OPERATING EXPENSES 324,868 403,208

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

5 TOTAL AUXILIARY 349,853 428,193

6 (1.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 935,040 204,299 935,040 204,299

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12 TOTAL FRINGE BENEFITS 935,040 204,299 935,040 204,299

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

14 TOTAL EMPLOYEE BENEFITS 935,040 204,299 935,040 204,299

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

16 IV. NON-RECURRING APPROPRIATIONS

17 PART III - ARRA EDUCATION

18 STABILIZATION 346,335

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19 TOTAL NON-RECURRING APPRO. 346,335

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

21 TOTAL NON-RECURRING 346,335

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

23 V. APPROPRIATION ADJUSTMENTS

24 SAVINGS- O & M TO ENCOURAGE

25 COLLABORATION -42,531 -42,531

26 SAVINGS -5% SALARY REDUCTION -56,205 -56,205

27 SAVINGS - CENTRAL TRAVEL OFFICE -7,062 -7,062

28 SAVINGS - PROCUREMENT ADMIN

29 FEE REDUCTION -455 -455

30 SAVINGS - STATE HEALTH PLAN -1,261 -1,261

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31 TOTAL NON-RECURRING APPRO. -107,514 -107,514

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

33 TOTAL APPROPRIATION ADJUSTMENTS -107,514 -107,514

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

35 U S C - SALKEHATCHIE CAMPUS

36 TOTAL RECURRING BASE 11,192,480 1,314,759 11,480,855 1,106,785

37

SEC. 15-0015 SECTION 15F PAGE 0068

U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 11,538,815 1,314,759 11,480,855 1,106,785

2 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (57.27) (24.24)

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

SEC. 15-0016 SECTION 15G PAGE 0069

U S C - SUMTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,878,070 410,000 1,878,070 410,000

5 (69.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,128,362 1,600,000 3,128,362 1,600,000

7 (43.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 197,332 197,332

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9 TOTAL PERSONAL SERVICE 5,203,764 2,010,000 5,203,764 2,010,000

10 (112.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,043,575 2,157,008

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12 TOTAL UNRESTRICTED 7,247,339 2,010,000 7,360,772 2,010,000

13 (112.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,679 26,689

18 (.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,016 66,006

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 131,708

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22 TOTAL PERSONAL SERVICE 224,403 224,403

23 (1.46) (2.46)

24 OTHER OPERATING EXPENSES 3,953,083 4,204,949

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25 TOTAL RESTRICTED 4,177,486 4,429,352

26 (1.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,424,825 2,010,000 11,790,124 2,010,000

29 (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 69,639

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 23,516

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36 TOTAL PERSONAL SERVICE 93,155 93,155

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,576 601,695

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

SEC. 15-0017 SECTION 15G PAGE 0070

U S C - SUMTER CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 694,731 694,850

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,555,729 433,785 1,555,729 433,785

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8 TOTAL FRINGE BENEFITS 1,555,729 433,785 1,555,729 433,785

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

10 TOTAL EMPLOYEE BENEFITS 1,555,729 433,785 1,555,729 433,785

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

12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 642,876

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15 TOTAL NON-RECURRING APPRO. 642,876

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

17 TOTAL NON-RECURRING 642,876

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

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS- O & M TO ENCOURAGE

21 COLLABORATION -22,154 -22,154

22 SAVINGS -5% SALARY REDUCTION -111,845 -111,845

23 SAVINGS - CENTRAL TRAVEL OFFICE -11,854 -11,854

24 SAVINGS - PROCUREMENT ADMIN

25 FEE REDUCTION -598 -598

26 SAVINGS - STATE HEALTH PLAN -2,934 -2,934

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27 TOTAL NON-RECURRING APPRO. -149,385 -149,385

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

29 TOTAL APPROPRIATION ADJUSTMENTS -149,385 -149,385

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

31 U S C - SUMTER CAMPUS

32 TOTAL RECURRING BASE 13,675,285 2,443,785 13,891,318 2,294,400

33

34 TOTAL FUNDS AVAILABLE 14,318,161 2,443,785 13,891,318 2,294,400

35 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

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

SEC. 15-0018 SECTION 15H PAGE 0071

U S C - UNION CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 535,122 85,000 535,122 85,000

5 (17.75) (8.54) (15.75) (6.54)

6 UNCLASSIFIED POSITIONS 700,662 416,000 700,662 416,000

7 (17.07) (9.06) (19.07) (11.06)

8 OTHER PERSONAL SERVICES 47,720 47,720

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9 TOTAL PERSONAL SERVICE 1,283,504 501,000 1,283,504 501,000

10 (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 662,632 902,789

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12 TOTAL UNRESTRICTED 1,946,136 501,000 2,186,293 501,000

13 (34.82) (17.60) (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 284,277 284,277

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18 TOTAL PERSONAL SERVICE 284,277 284,277

19 OTHER OPERATING EXPENSES 1,776,112 2,042,809

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20 TOTAL RESTRICTED 2,060,389 2,327,086

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

22 TOTAL EDUCATION & GENERAL 4,006,525 501,000 4,513,379 501,000

23 (34.82) (17.60) (34.82) (17.60)

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,623 30,623

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28 TOTAL PERSONAL SERVICE 30,623 30,623

29 OTHER OPERATING EXPENSES 150,545 170,545

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

31 TOTAL AUXILIARY SERVICES 181,168 201,168

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 438,348 95,398 438,348 95,398

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37 TOTAL FRINGE BENEFITS 438,348 95,398 438,348 95,398

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

SEC. 15-0019 SECTION 15H PAGE 0072

U S C - UNION CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 438,348 95,398 438,348 95,398

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

3 IV. NON-RECURRING APPROPRIATIONS

4 PART III - ARRA EDUCATION

5 STABILIZATION 156,660

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6 TOTAL NON-RECURRING APPRO. 156,660

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

8 TOTAL NON-RECURRING 156,660

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

10 V. APPROPRIATION ADJUSTMENTS

11 SAVINGS- O & M TO ENCOURAGE

12 COLLABORATION -18,388 -18,388

13 SAVINGS -5% SALARY REDUCTION -27,874 -27,874

14 SAVINGS - CENTRAL TRAVEL OFFICE -716 -716

15 SAVINGS - PROCUREMENT ADMIN

16 FEE REDUCTION -196 -196

17 SAVINGS - STATE HEALTH PLAN -916 -916

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18 TOTAL NON-RECURRING APPRO. -48,090 -48,090

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

20 TOTAL APPROPRIATION ADJUSTMENTS -48,090 -48,090

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

22 U S C - UNION CAMPUS

23 TOTAL RECURRING BASE 4,626,041 596,398 5,104,805 548,308

24

25 TOTAL FUNDS AVAILABLE 4,782,701 596,398 5,104,805 548,308

26 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60)

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

28

29 TOTAL UNIVERSITY OF SO.CAROLINA 1154,235,263 122,678,755 1094,089,972 108,805,006

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

31 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6182.23) (3151.47)

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

SEC. 16-0001 SECTION 16 PAGE 0073

WINTHROP UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 157,380 157,380 157,380 157,380

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

5 CLASSIFIED POSITIONS 9,396,172 3,941,172 9,396,172 3,941,172

6 (348.67) (216.53) (348.67) (216.53)

7 UNCLASSIFIED POSITIONS 18,798,995 6,595,174 17,831,946 5,628,125

8 (387.25) (221.83) (387.25) (221.83)

9 OTHER PERSONAL SERVICES 7,523,302 7,523,302

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10 TOTAL PERSONAL SERVICE 35,875,849 10,693,726 34,908,800 9,726,677

11 (736.92) (439.36) (736.92) (439.36)

12 OTHER OPERATING EXPENSES 73,555,592 81,600,706

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 4,063,553 4,063,553

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15 TOTAL SPECIAL ITEMS 4,063,553 4,063,553

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

17 TOTAL EDUCATION & GENERAL 113,494,994 10,693,726 120,573,059 9,726,677

18 (736.92) (439.36) (736.92) (439.36)

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

20 II. AUXILIARY ENTERPRISES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,325,000 2,325,000

23 (59.11) (59.11)

24 UNCLASSIFIED POSITIONS 400,000 400,000

25 (3.00) (3.00)

26 OTHER PERSONAL SERVICES 775,000 775,000

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27 TOTAL PERSONAL SERVICE 3,500,000 3,500,000

28 (62.11) (62.11)

29 OTHER OPERATING EXPENSES 8,100,000 8,100,000

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

31 TOTAL AUXILIARY 11,600,000 11,600,000

32 (62.11) (62.11)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 10,498,390 2,318,191 10,498,390 2,318,191

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37 TOTAL FRINGE BENEFITS 10,498,390 2,318,191 10,498,390 2,318,191

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

SEC. 16-0002 SECTION 16 PAGE 0074

WINTHROP UNIVERSITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 10,498,390 2,318,191 10,498,390 2,318,191

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

3 IV. NON-RECURRING APPROPRIATIONS

4 PART III - ARRA EDUCATION

5 STABILIZATION 3,415,182

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6 TOTAL NON-RECURRING APPRO. 3,415,182

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8 TOTAL NON-RECURRING 3,415,182

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

10 V. APPROPRIATION ADJUSTMENTS

11 SAVINGS-ADMINISTRATION-CONSOLI -976,144 -976,144

12 SAVINGS- O & M TO ENCOURAGE

13 COLLABORATION -289,314 -289,314

14 SAVINGS -TERI -14,150 -14,150

15 SAVINGS -5% SALARY REDUCTION -595,057 -595,057

16 SAVINGS - CENTRAL TRAVEL OFFICE -122,346 -122,346

17 SAVINGS - PROCUREMENT ADMIN

18 FEE REDUCTION -6,188 -6,188

19 SAVINGS - STATE HEALTH PLAN -23,550 -23,550

20 SAVINGS - LOBBYISTS -97,200 -97,200

21 SAVINGS - INSURANCE RESERVE

22 FUND PREMIUMS -55,692 -55,692

23 SAVINGS - CELL PHONE /PAGER USE -7,588 -7,588

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24 TOTAL NON-RECURRING APPRO. -2,187,229 -2,187,229

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

26 TOTAL APPROPRIATION ADJUSTMENTS -2,187,229 -2,187,229

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

28 WINTHROP UNIVERSITY

29 TOTAL RECURRING BASE 135,593,384 13,011,917 140,484,220 9,857,639

30

31 TOTAL FUNDS AVAILABLE 139,008,566 13,011,917 140,484,220 9,857,639

32 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (799.03) (439.36)

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

SEC. 17-0001 SECTION 17A PAGE 0075

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 232,064 232,064 232,064 232,064

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

6 CLASSIFIED POSITIONS 53,661,721 17,119,169 55,205,649 17,630,994

7 (1569.05) (839.76) (1569.05) (839.76)

8 UNCLASSIFIED POSITIONS 87,815,534 24,576,189 84,464,258 19,437,713

9 (995.82) (439.93) (995.82) (439.93)

10 OTHER PERSONAL SERVICES 11,007,546 11,318,629

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11 TOTAL PERSONAL SERVICE 152,716,865 41,927,422 151,220,600 37,300,771

12 (2565.87) (1280.69) (2565.87) (1280.69)

13 OTHER OPERATING EXPENSES 244,588,060 251,212,778

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088

16 RURAL DENTISTS INCENTIVE 250,000 250,000

17 HYPERTENSION INITIATIVE 512,741 512,741

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 2,408,053 1,051,829 1,356,224

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20 TOTAL UNRESTRICTED 399,712,978 42,979,251 403,789,602 37,300,771

21 (2565.87) (1280.69) (2565.87) (1280.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 21,462,870

26 (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 58,667,521

28 (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 25,253,608

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30 TOTAL PERSONAL SERVICE 105,383,999 105,383,999

31 (429.75) (429.75)

32 OTHER OPERATING EXPENSES 39,847,025 76,820,525

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 146,584,929 183,558,429

37 (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 546,297,907 42,979,251 587,348,031 37,300,771

40 (2995.62) (1280.69) (2995.62) (1280.69)

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

SEC. 17-0002 SECTION 17A PAGE 0076

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 683,179 683,179

4 (41.55) (41.55)

5 OTHER PERSONAL SERVICES 142,203 142,203

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6 TOTAL PERSONAL SERVICE 825,382 825,382

7 (41.55) (41.55)

8 OTHER OPERATING EXPENSES 6,714,803 5,789,803

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

10 TOTAL AUXILIARY ENTERPRISES 7,540,185 6,615,185

11 (41.55) (41.55)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 40,972,185 11,073,517 41,781,374 11,073,517

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16 TOTAL FRINGE BENEFITS 40,972,185 11,073,517 41,781,374 11,073,517

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

18 TOTAL EMPLOYEE BENEFITS 40,972,185 11,073,517 41,781,374 11,073,517

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

20 IV. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 14,201,190

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23 TOTAL NON-RECURRING APPRO. 14,201,190

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

25 TOTAL NON-RECURRING 14,201,190

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

27 V. APPROPRIATION ADJUSTMENTS

28 SAVINGS-1% TO ENCOURAGE

29 COLLABORATION -513,199 -513,199

30 SAVINGS- O & M TO ENCOURAGE

31 COLLABORATION -2,328,529 -2,328,529

32 SAVINGS -TERI -219,840 -219,840

33 SAVINGS -5% SALARY REDUCTION -2,333,080 -2,333,080

34 SAVINGS - CENTRAL TRAVEL OFFICE -508,106 -508,106

35 SAVINGS - CUSTODIAL SERVICES -659 -659

36 SAVINGS - PROCUREMENT ADMIN

37 FEE REDUCTION -26,864 -26,864

38 SAVINGS - STATE HEALTH PLAN -86,274 -86,274

39 SAVINGS - FLEET MANAGEMENT -82,810 -82,810

SEC. 17-0003 SECTION 17A PAGE 0077

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - LOBBYISTS -222,771 -222,771

2 SAVINGS - INSURANCE RESERVE

3 FUND PREMIUMS -266,924 -266,924

4 SAVINGS - CELL PHONE /PAGER USE -77,598 -77,598

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5 TOTAL NON-RECURRING APPRO. -6,666,654 -6,666,654

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

7 TOTAL APPROPRIATION ADJUSTMENTS -6,666,654 -6,666,654

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

9 MEDICAL UNIVERSITY OF SOUTH

10 CAROLINA

11 TOTAL RECURRING BASE 594,810,277 54,052,768 629,077,936 41,707,634

12

13 TOTAL FUNDS AVAILABLE 609,011,467 54,052,768 629,077,936 41,707,634

14 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1280.69)

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

SEC. 17-0004 SECTION 17B PAGE 0078

AREA HEALTH EDUCATION CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,079,568 851,257

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 52,846 42,330 52,846 42,330

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9 TOTAL PERSONAL SERVICE 2,113,570 1,738,762 1,891,799 1,516,991

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,707,002 1,828,026 3,347,085 1,828,026

12 SPECIAL ITEMS

13 NURSING RECRUITMENT 26,393 26,393

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14 TOTAL SPECIAL ITEMS 26,393 26,393

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15 TOTAL CONSORTIUM-GENERAL 5,846,965 3,593,181 5,238,884 3,345,017

16 (13.54) (12.74) (13.54) (12.74)

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

18 B. RESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 33,000 33,000

21 (.40) (.40)

22 UNCLASSIFIED POSITIONS 89,800 89,800

23 (1.35) (1.35)

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24 TOTAL PERSONAL SERVICE 122,800 122,800

25 (1.75) (1.75)

26 OTHER OPERATING EXPENSES 651,173 1,072,571

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27 TOTAL CONSORTIUM-RESTRICTED 773,973 1,195,371

28 (1.75) (1.75)

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

30 TOTAL CONSORTIUM 6,620,938 3,593,181 6,434,255 3,345,017

31 (15.29) (12.74) (15.29) (12.74)

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

33 II. FAMILY PRACTICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

36 (2.77) (2.77) (2.77) (2.77)

37 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

38 (8.26) (8.26) (8.26) (8.26)

39 OTHER PERSONAL SERVICES 14,370 14,370 14,370 14,370

SEC. 17-0005 SECTION 17B PAGE 0079

AREA HEALTH EDUCATION CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 1,941,632 1,941,632 1,941,632 1,941,632

2 (11.03) (11.03) (11.03) (11.03)

3 OTHER OPERATING EXPENSES 2,441,148 2,239,477 2,441,148 2,239,477

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

5 TOTAL FAMILY PRACTICE 4,382,780 4,181,109 4,382,780 4,181,109

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 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 964,887 937,087 964,887 937,087

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16 TOTAL FRINGE BENEFITS 964,887 937,087 964,887 937,087

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

18 TOTAL EMPLOYEE BENEFITS 964,887 937,087 964,887 937,087

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

20 V. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 2,184,649

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23 TOTAL NON-RECURRING APPRO. 2,184,649

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

25 TOTAL NON-RECURRING 2,184,649

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

27 VI. APPROPRIATION ADJUSTMENTS

28 SAVINGS - 5% SALARY REDUCTION -201,636 -201,636

29 SAVINGS - CENTRAL TRAVEL OFFICE -5,025 -5,025

30 SAVINGS - PROCUREMENT ADMIN

31 FEE REDUCTION -755 -755

32 SAVINGS - STATE HEALTH PLAN -1,601 -1,601

33 SAVINGS - INSURANCE RESERVE

34 FUND PREMIUMS -248,740 -248,740

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35 TOTAL NON-RECURRING APPRO. -457,757 -457,757

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

37 TOTAL APPROPRIATION ADJUSTMENTS -457,757 -457,757

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

39 AREA HEALTH EDUCATION CONSORTIUM

SEC. 17-0006 SECTION 17B PAGE 0080

AREA HEALTH EDUCATION CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 RECURRING BASE 12,050,660 8,711,377 11,406,220 8,005,456

2

3 TOTAL FUNDS AVAILABLE 14,235,309 8,711,377 11,406,220 8,005,456

4 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

6

7 TOTAL MEDICAL UNIVERSITY OF SC 623,246,776 62,764,145 640,484,156 49,713,090

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

9 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1304.46)

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

SEC. 18-0001 SECTION 18 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 411,384 411,384 525,834 525,834

7 (12.00) (12.00) (12.00) (12.00)

8 OTHER PERSONAL SERVICES 20,000 20,000 10,000 10,000

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9 TOTAL PERSONAL SERVICE 594,144 594,144 698,594 698,594

10 (13.00) (13.00) (13.00) (13.00)

11 OTHER OPERATING EXPENSES 122,100 122,100 82,967 82,967

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12 TOTAL PRESIDENT'S OFFICE 716,244 716,244 781,561 781,561

13 (13.00) (13.00) (13.00) (13.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 699,725 699,725 728,770 728,770

18 (23.00) (23.00) (23.00) (23.00)

19 UNCLASSIFIED POSITIONS 117,000 117,000 120,510 120,510

20 (1.00) (1.00) (1.00) (1.00)

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21 TOTAL PERSONAL SERVICE 816,725 816,725 849,280 849,280

22 (24.00) (24.00) (24.00) (24.00)

23 OTHER OPERATING EXPENSES 646,230 546,230 1,285,256 810,256

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24 TOTAL FINANCE & HUMAN RESOURCES 1,462,955 1,362,955 2,134,536 1,659,536

25 (24.00) (24.00) (24.00) (24.00)

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

27 C. INFORMATION TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 595,061 595,061 718,461 663,461

30 (16.00) (16.00) (17.00) (16.00)

31 OTHER PERSONAL SERVICES 23,000 23,000

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32 TOTAL PERSONAL SERVICE 618,061 618,061 718,461 663,461

33 (16.00) (16.00) (17.00) (16.00)

34 OTHER OPERATING EXPENSES 415,500 315,500 820,404 300,500

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35 TOTAL INFORMATION TECHNOLOGY 1,033,561 933,561 1,538,865 963,961

36 (16.00) (16.00) (17.00) (16.00)

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

38 TOTAL ADMINISTRATION 3,212,760 3,012,760 4,454,962 3,405,058

39 (53.00) (53.00) (54.00) (53.00)

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

SEC. 18-0002 SECTION 18 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. INSTRUCTIONAL PROGRAMS

2 A. TECHNICAL COLLEGES

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 111,822,663 28,694,921 119,615,009 25,813,830

5 (2495.91) (1790.17) (2493.91) (1790.17)

6 UNCLASSIFIED POSITIONS 128,229,937 23,226,474 147,922,049 29,436,349

7 (1855.48) (1425.69) (1855.48) (1425.69)

8 OTHER PERSONAL SERVICES 42,645,008 12,018,998 44,270,473 9,712,144

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9 TOTAL PERSONAL SERVICE 282,697,608 63,940,393 311,807,531 64,962,323

10 (4351.39) (3215.86) (4349.39) (3215.86)

11 OTHER OPERATING EXPENSES 158,547,044 169,354 193,053,925 127,394

12 SPECIAL ITEMS

13 CRITICAL NEEDS NURSIN 322,512 322,512

14 SPARTANBURG - CHEROKEE

15 EXPANSION 860,495 860,495 906,816 906,816

16 MIDLANDS TECH NURSING PROGRAM 351,995 351,995 370,943 370,943

17 FLORENCE DARLINGTON-OPERATING 286,831 286,831

18 FLORENCE DARLINGTON SIMT 860,496 860,496

19 TRIDENT TECH-CULINARY ARTS 444,589 444,589

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20 TOTAL SPECIAL ITEMS 2,804,406 2,804,406 1,600,271 1,600,271

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21 TOTAL TECHNICAL COLLEGES 444,049,058 66,914,153 506,461,727 66,689,988

22 (4351.39) (3215.86) (4349.39) (3215.86)

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

24 B. SYSTEM WIDE PROGRAMS AND

25 INITIATIVES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 475,083 475,083 701,683 641,683

28 (19.00) (19.00) (20.00) (19.00)

29 UNCLASSIFIED POSITIONS 119,634 119,634 153,351 153,351

30 (1.00) (1.00) (1.00) (1.00)

31 OTHER PERSONAL SERVICES 167,400 30,000 40,000

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32 TOTAL PERSONAL SERVICE 762,117 624,717 895,034 795,034

33 (20.00) (20.00) (21.00) (20.00)

34 OTHER OPERATING EXPENSES 3,747,724 367,724 832,485 272,685

35 SPECIAL ITEMS

36 PATHWAYS TO PROSPERITY 573,665 573,665 604,545 604,545

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37 TOTAL SPECIAL ITEMS 573,665 573,665 604,545 604,545

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38 TOTAL SYSTEM WIDE PROGRAM

39 INITIATIVES 5,083,506 1,566,106 2,332,064 1,672,264

40 (20.00) (20.00) (21.00) (20.00)

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

SEC. 18-0003 SECTION 18 PAGE 0083

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. EMPLOYEE BENEFITS

2 (INSTRUCTIONAL)

3 EMPLOYER CONTRIBUTIONS 88,197,164 29,616,075 98,489,337 27,294,616

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4 TOTAL FRINGE BENEFITS 88,197,164 29,616,075 98,489,337 27,294,616

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5 TOTAL EMPLOYEE BENEFITS

6 FORMULA FUNDING 88,197,164 29,616,075 98,489,337 27,294,616

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

8 TOTAL INSTRUCTIONAL PROGRAMS 537,329,728 98,096,334 607,283,128 95,656,868

9 (4371.39) (3235.86) (4370.39) (3235.86)

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

11 III. ECONOMIC DEVELOPMENT

12 A. ADMINISTRATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 763,552 763,552 864,873 864,873

15 (41.00) (41.00) (41.00) (41.00)

16 UNCLASSIFIED POSITIONS 136,407 136,407 90,383 90,383

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

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18 TOTAL PERSONAL SERVICE 899,959 899,959 955,256 955,256

19 (42.00) (42.00) (42.00) (42.00)

20 OTHER OPERATING EXPENSES 281,550 281,550 179,051 179,051

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21 TOTAL ADMINISTRATION 1,181,509 1,181,509 1,134,307 1,134,307

22 (42.00) (42.00) (42.00) (42.00)

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

24 B. SPECIAL SCHOOLS TRAINING

25 PERSONAL SERVICE

26 OTHER PERSONAL SERVICES 1,400,000 1,400,000 1,458,500 1,458,500

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27 TOTAL PERSONAL SERVICE 1,400,000 1,400,000 1,458,500 1,458,500

28 SPECIAL ITEMS

29 OTHER DIRECT TRAINING COSTS 1,361,879 1,361,879 661,879 661,879

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30 TOTAL SPECIAL ITEMS 1,361,879 1,361,879 661,879 661,879

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31 TOTAL SPECIAL SCHOOL TRAINING 2,761,879 2,761,879 2,120,379 2,120,379

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

33 TOTAL ECONOMIC DEVELOPMENT 3,943,388 3,943,388 3,254,686 3,254,686

34 (42.00) (42.00) (42.00) (42.00)

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

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 1,292,342 1,264,742 1,483,742 1,443,142

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39 TOTAL FRINGE BENEFITS 1,292,342 1,264,742 1,483,742 1,443,142

SEC. 18-0004 SECTION 18 PAGE 0084

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 1,292,342 1,264,742 1,483,742 1,443,142

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

4 V. NON-RECURRING APPROPRIATIONS

5 PART III - ARRA EDUCATION

6 STABILIZATION 22,848,935

7 PROV 90.16 - CATT PROGRAM 7,000,000

8 PART III - ARRA GOVERNMENT

9 SERVICES STABILIZ 827,242

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10 TOTAL NON-RECURRING APPRO. 30,676,177

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

12 TOTAL NON-RECURRING 30,676,177

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

14 VI. APPROPRIATION ADJUSTMENTS

15 SAVINGS-ADMINISTRATION-REGIONS -22,600,000 -22,600,000

16 SAVINGS -ADMINISTRATION

17 STANDARDS -2,024,394 -2,024,394

18 SAVINGS -TERI -262,000 -262,000

19 SAVINGS -5% SALARY REDUCTION -3,082,882 -3,082,882

20 SAVINGS - CENTRAL TRAVEL OFFICE -451,922 -451,922

21 SAVINGS - PROCUREMENT ADMIN

22 FEE REDUCTION -3,712 -3,712

23 SAVINGS - STATE HEALTH PLAN -167,374 -167,374

24 SAVINGS - SCEIS IMPLEMENTATION -35,366 -35,366

25 SAVINGS - FLEET MANAGEMENT -1,363 -1,363

26 SAVINGS - 15% TRAVEL REDUCTION -40,665 -40,665

27 SAVINGS - LOBBYISTS -82,817 -82,817

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -371,727 -371,727

30 SAVINGS - CELL PHONE /PAGER USE -37,182 -37,182

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31 TOTAL NON-RECURRING APPRO. -29,161,404 -29,161,404

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

33 TOTAL APPROPRIATION ADJUSTMENTS -29,161,404 -29,161,404

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

35 TECHNICAL & COMPREHENSIVE

36 EDUCATION BD

37 TOTAL RECURRING BASE 545,778,218 106,317,224 587,315,114 74,598,350

38

SEC. 18-0005 SECTION 18 PAGE 0085

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 576,454,395 106,317,224 587,315,114 74,598,350

2 TOTAL AUTHORIZED FTE POSITIONS (4466.39) (3330.86) (4466.39) (3330.86)

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

SEC. 19-0001 SECTION 19 PAGE 0086

EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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. 107,119 107,119 107,119 107,119

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

5 CLASSIFIED POSITIONS 918,015 918,015 435,309 435,309

6 (29.00) (29.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 75,000 75,000 120,000 100,000

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8 TOTAL PERSONAL SERVICE 1,100,134 1,100,134 662,428 642,428

9 (30.00) (30.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 945,000 80,000 987,806 37,806

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

12 TOTAL INTERNAL ADMINISTRATION 2,045,134 1,180,134 1,650,234 680,234

13 (30.00) (30.00) (30.00) (30.00)

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

15 II. PROGRAM AND SERVICES

16 A. PUBLIC EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,871,133 2,831,133 1,399,496 1,274,496

19 (85.00) (84.00) (87.00) (84.00)

20 OTHER PERSONAL SERVICES 45,000 15,000 30,000

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21 TOTAL PERSONAL SERVICE 2,916,133 2,846,133 1,429,496 1,274,496

22 (85.00) (84.00) (87.00) (84.00)

23 OTHER OPERATING EXPENSES 3,256,899 506,899 2,882,143 282,143

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24 TOTAL PUBLIC EDUCATION 6,173,032 3,353,032 4,311,639 1,556,639

25 (85.00) (84.00) (87.00) (84.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 240,000 240,000 138,095 138,095

30 (13.00) (13.00) (13.00) (13.00)

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31 TOTAL PERSONAL SERVICE 240,000 240,000 138,095 138,095

32 (13.00) (13.00) (13.00) (13.00)

33 OTHER OPERATING EXPENSES 294,000 30,000 277,806 37,806

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34 TOTAL HIGHER EDUCATION 534,000 270,000 415,901 175,901

35 (13.00) (13.00) (13.00) (13.00)

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

37 C. AGENCY SERVICES

38 1.LOCAL GOVT. & BUS. SRVCS

39 PERSONAL SERVICE

SEC. 19-0002 SECTION 19 PAGE 0087

EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 86,000 86,000

2 (2.00) (2.00)

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3 TOTAL PERSONAL SERVICE 86,000 86,000

4 (2.00) (2.00)

5 OTHER OPERATING EXPENSES 9,000 4,000 15,041 5,041

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6 TOTAL LOCAL GOVERNMENT &

7 BUSINESS SERVICES 95,000 4,000 101,041 5,041

8 (2.00) (2.00)

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

10 2.GENERAL SUPPORT &

11 SERVICES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 450,000 400,000 260,756 178,756

14 (12.00) (11.00) (13.00) (11.00)

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15 TOTAL PERSONAL SERVICE 450,000 400,000 260,756 178,756

16 (12.00) (11.00) (13.00) (11.00)

17 OTHER OPERATING EXPENSES 289,000 20,000 350,408 50,408

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18 TOTAL GENERAL SUPPORT &

19 SERVICES 739,000 420,000 611,164 229,164

20 (12.00) (11.00) (13.00) (11.00)

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

22 TOTAL AGENCY SERVICES 834,000 424,000 712,205 234,205

23 (14.00) (11.00) (15.00) (11.00)

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

25 D. COMMUNITY EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,344,538 784,538 1,150,449 349,449

28 (61.00) (37.00) (56.00) (37.00)

29 OTHER PERSONAL SERVICES 150,000 90,000 135,000 75,000

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30 TOTAL PERSONAL SERVICE 1,494,538 874,538 1,285,449 424,449

31 (61.00) (37.00) (56.00) (37.00)

32 OTHER OPERATING EXPENSES 3,247,000 55,000 3,232,869 50,408

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33 TOTAL COMMUNITY EDUCATION 4,741,538 929,538 4,518,318 474,857

34 (61.00) (37.00) (56.00) (37.00)

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

36 E. PUBLIC AFFAIRS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 680,000 680,000 380,311 306,311

39 (23.20) (23.20) (25.20) (23.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 680,000 680,000 430,311 356,311

3 (23.20) (23.20) (25.20) (23.20)

4 OTHER OPERATING EXPENSES 846,000 30,000 847,806 37,806

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5 TOTAL PUBLIC AFFAIRS 1,526,000 710,000 1,278,117 394,117

6 (23.20) (23.20) (25.20) (23.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 500,000 500,000 265,234 265,234

11 (17.00) (17.00) (17.00) (17.00)

12 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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13 TOTAL PERSONAL SERVICE 505,000 505,000 270,234 270,234

14 (17.00) (17.00) (17.00) (17.00)

15 OTHER OPERATING EXPENSES 1,015,000 25,000 987,805 37,805

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 1,520,000 530,000 1,258,039 308,039

18 (17.00) (17.00) (17.00) (17.00)

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

20 TOTAL PROGRAM AND SERVICES 15,328,570 6,216,570 12,494,219 3,143,758

21 (213.20) (185.20) (213.20) (185.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,508,391 2,238,391 1,423,858 1,032,858

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26 TOTAL FRINGE BENEFITS 2,508,391 2,238,391 1,423,858 1,032,858

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

28 TOTAL EMPLOYEE BENEFITS 2,508,391 2,238,391 1,423,858 1,032,858

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

30 V. APPROPRIATION ADJUSTMENTS

31 SAVINGS-5% SALARY REDUCTION -359,512 -359,512

32 SAVINGS-CENTRAL STATE TRAVEL

33 OFFICE -10,789 -10,789

34 SAVINGS-PROCUREMENT ADMIN FEE

35 REDUCTION -7,070 -7,070

36 SAVINGS-STATE HEALTH PLAN -8,717 -8,717

37 SAVINGS-SCEIS IMPLEMENTATION -144,446 -144,446

38 SAVINGS-COLUMBIA MAINTENANCE

39 FACILITIES -17,280 -17,280

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EDUCATIONAL TELEVISION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS-FLEET MANAGEMENT -10,305 -10,305

2 SAVINGS-15% TRAVEL REDUCTION -15,487 -15,487

3 SAVINGS-INSURANCE RESERVE

4 FUND PREMIUMS -11,597 -11,597

5 SAVINGS-CELL PHONE/PAGER USE -5,817 -5,817

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6 TOTAL NON-RECURRING APPRO. -591,020 -591,020

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

8 TOTAL APPROPRIATION ADJUSTMENTS -591,020 -591,020

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

10 EDUCATIONAL TELEVISION

11 COMMISSION

12

13 TOTAL FUNDS AVAILABLE 19,882,095 9,635,095 14,977,291 4,265,830

14 TOTAL AUTHORIZED FTE POSITIONS (243.20) (215.20) (243.20) (215.20)

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

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VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 117,765 117,765 117,765 117,765

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

5 CLASSIFIED POSITIONS 3,529,911 847,179 3,791,384 525,865

6 (71.00) (17.04) (71.00) (17.04)

7 UNCLASSIFIED POSITIONS 114,804 27,553 97,924 13,582

8 (1.00) (.24) (1.00) (.24)

9 OTHER PERSONAL SERVICES 468,398 58,868 300,000

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10 TOTAL PERSONAL SERVICE 4,230,878 1,051,365 4,307,073 657,212

11 (73.00) (18.28) (73.00) (18.28)

12 OTHER OPERATING EXPENSES 1,120,000 1,250,000

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

14 TOTAL ADMINISTRATION 5,350,878 1,051,365 5,557,073 657,212

15 (73.00) (18.28) (73.00) (18.28)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 27,588,750 6,117,300 26,441,229 5,923,278

21 (773.76) (174.43) (773.76) (174.43)

22 OTHER PERSONAL SERVICES 2,274,695 2,000,000

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23 TOTAL PERSONAL SERVICE 29,863,445 6,117,300 28,441,229 5,923,278

24 (773.76) (174.43) (773.76) (174.43)

25 OTHER OPERATING EXPENSES 9,695,000 7,301,404

26 CASE SERVICES

27 CASE SERVICES 8,750,000 8,200,000

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28 TOTAL CASE SRVC/PUB ASST 8,750,000 8,200,000

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29 TOTAL BASIC SERVICE PROGRAM 48,308,445 6,117,300 43,942,633 5,923,278

30 (773.76) (174.43) (773.76) (174.43)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 534,813 386,606

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,190,500 1,993,500

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37 TOTAL PERSONAL SERVICE 2,725,313 2,380,106

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 3,074,842 58,479 959,564 66,557

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VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,582,488 636,484

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3 TOTAL CASE SRVC/PUB ASST 2,582,488 636,484

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4 TOTAL SPECIAL PROJECTS 8,382,643 58,479 3,976,154 66,557

5 (27.00) (27.00)

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

7 C. WORKSHOP PRODUCTION

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 17,000,000 17,000,000

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10 TOTAL WORKSHOP PRODUCTION 17,000,000 17,000,000

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

12 TOTAL VOCATIONAL REHAB PGM 73,691,088 6,175,779 64,918,787 5,989,835

13 (800.76) (174.43) (800.76) (174.43)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 22,221,829 20,217,517

19 (397.51) (397.51)

20 OTHER PERSONAL SERVICES 2,010,000 2,025,000

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21 TOTAL PERSONAL SERVICE 24,231,829 22,242,517

22 (397.51) (397.51)

23 OTHER OPERATING EXPENSES 5,646,000 5,770,000

24 CASE SERVICES

25 CASE SERVICES 11,400,000 13,876,522

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26 TOTAL CASE SRVC/PUB ASST 11,400,000 13,876,522

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

28 TOTAL DISABILITY DETERMINATION

29 DIV 41,277,829 41,889,039

30 (397.51) (397.51)

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

32 IV. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 16,110,853 1,794,070 17,211,721 2,374,167

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35 TOTAL FRINGE BENEFITS 16,110,853 1,794,070 17,211,721 2,374,167

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

37 TOTAL EMPLOYEE BENEFITS 16,110,853 1,794,070 17,211,721 2,374,167

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

39 VI. APPROPRIATION ADJUSTMENTS

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VOCATIONAL REHABILITATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS -

2 RESTRUCTURING/CONSOLIDATION -590,663 -590,663

3 SAVINGS - 5% SALARY REDUCTION -395,625 -395,625

4 SAVINGS - CENTRAL STATE

5 TRAVEL OFFICE -75,356 -75,356

6 SAVINGS - PROCUREMENT ADMIN.

7 FEE REDUCTION -21,061 -21,061

8 SAVINGS - STATE HEALTH PLAN -8,462 -8,462

9 SAVINGS - SCEIS IMPLEMENTATION -489,430 -489,430

10 SAVINGS - FLEET MANAGEMENT -69,241 -69,241

11 SAVINGS - 15% TRAVEL REDUCTION -8,867 -8,867

12 SAVINGS - INSURANCE RESERVE

13 FUND PREMIUMS -47,046 -47,046

14 SAVINGS - CELL PHONE/PAGER USE -4,686 -4,686

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15 TOTAL NON-RECURRING APPRO. -1,710,437 -1,710,437

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

17 TOTAL APPROPRIATION ADJUSTMENTS -1,710,437 -1,710,437

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

19 VOCATIONAL REHABILITATION

20

21 TOTAL FUNDS AVAILABLE 136,430,648 9,021,214 127,866,183 7,310,777

22 TOTAL AUTHORIZED FTE POSITIONS (1271.27) (192.71) (1271.27) (192.71)

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

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 144,746 57,898 144,746 57,898

4 (1.00) (.40) (1.00) (.40)

5 CLASSIFIED POSITIONS 7,232,259 2,822,475 7,232,259 2,822,475

6 (135.00) (55.16) (135.00) (55.16)

7 UNCLASSIFIED POSITIONS 344,130 146,652 344,130 146,652

8 (5.00) (1.84) (5.00) (1.84)

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9 TOTAL PERSONAL SERVICE 7,721,135 3,027,025 7,721,135 3,027,025

10 (141.00) (57.40) (141.00) (57.40)

11 OTHER OPERATING EXPENSES 9,838,971 2,693,854 10,188,971 3,043,854

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

13 TOTAL ADMINISTRATION 17,560,106 5,720,879 17,910,106 6,070,879

14 (141.00) (57.40) (141.00) (57.40)

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

16 II. PROGRAM AND SERVICES

17 A. HEALTH SERVICES

18 1. MEDICAL ADMINISTRATION

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 19,851,926 6,605,306 19,851,926 6,605,306

21 (557.00) (186.88) (557.00) (186.88)

22 OTHER PERSONAL SERVICES 775,090 775,090

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23 TOTAL PERSONAL SERVICE 20,627,016 6,605,306 20,627,016 6,605,306

24 (557.00) (186.88) (557.00) (186.88)

25 OTHER OPERATING EXPENSES 6,069,407 1,258,062 6,069,407 1,258,062

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26 TOTAL MEDICAL ADMINISTRATION 26,696,423 7,863,368 26,696,423 7,863,368

27 (557.00) (186.88) (557.00) (186.88)

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

29 OTHER OPERATING EXPENSES

30 2. MEDICAL CONTRACTS

31 A. PROVIDER SUPPORT 90,637,578 1,687,976 139,972,503 11,317,668

32 B. NURSING HOME CONTRACTS 7,483,910 298,502 7,483,910 298,502

33 C. CLTC CONTRACTS 2,779,959 343,910 4,068,959 632,910

34 D. ELIGIBILITY CONTRACTS 19,885,728 640,000 26,265,728 4,520,000

35 E. MMIS - MEDICAL MGMT INFO 49,877,290 6,438,920 75,490,290 12,051,920

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36 TOTAL MEDICAL CONTRACTS 170,664,465 9,409,308 253,281,390 28,821,000

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

38 3. MEDICAL ASSISTANCE PAYMENT

39 A. HOSPITAL SERVICES 954,082,964 132,356,406 1013,958,081 132,356,406

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. NURSING HOME SERVICES 471,178,090 114,660,572 531,053,206 114,660,572

2 D. PHARMACEUTICAL

3 SERVICES 351,038,557 17,831,013 351,038,557 17,831,013

4 E. PHYSICIAN SERVICES 247,440,875 57,287,067 247,440,875 57,287,067

5 F. DENTAL SERVICES 87,342,524 16,217,024 87,342,524 16,217,024

6 G. CLTC-COMMUNITY

7 LONG-TERM CARE 118,736,561 24,563,607 118,736,561 24,563,607

8 I. HOME HEALTH SERVICES 11,601,964 1,962,972 11,601,964 1,962,972

9 J. EPSDT SERVICES 17,460,627 4,781,439 17,460,627 4,781,439

10 K. MEDICAL PROFESSIONAL

11 SERVICES 31,439,201 5,964,652 31,439,201 5,964,652

12 L. TRANSPORTATION

13 SERVICES 58,657,994 15,366,521 58,657,994 15,366,521

14 M. LAB & X-RAY SERVICES 40,017,240 10,004,829 40,017,240 10,004,829

15 N. FAMILY PLANNING 23,618,563 2,019,319 23,576,482 1,977,238

16 O. PREMIUMS MATCHED 153,016,741 35,160,473 153,016,741 35,160,473

17 P. PREMIUMS 100% STATE 13,528,797 13,528,797 13,528,797 13,528,797

18 Q. HOSPICE 15,631,306 3,261,390 15,631,306 3,261,390

19 R. OPTIONAL STATE

20 SUPPLEMENT 17,830,460 17,830,460 17,830,460 17,830,460

21 S. INTEGRATED PERSONAL

22 CARE 2,136,637 568,917 2,136,637 568,917

23 T. CLINICAL SERVICES 64,562,320 17,454,740 64,562,320 17,454,740

24 U. DURABLE MEDICAL

25 EQUIPMENT 45,744,685 11,833,121 45,744,685 11,833,121

26 V. COORDINATED CARE 392,229,974 95,919,218 1984,984,451 395,445,991

27 W. PACE 12,003,888 2,871,086 12,003,888 2,871,086

28 X. ARRA - FMAP -

29 INCREASE (NR) 426,193,429

30 Y. MMA PHASED DOWN

31 CONTRIBUTIONS 62,044,069 62,044,069 62,044,069 62,044,069

32 Z. CHILDREN'S HEALTH

33 INSURANCE PROGRAM 82,034,231 7,306,527

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34 TOTAL CASE SRVC/PUB ASST 3699,571,697 670,794,219 4903,806,666 962,972,384

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35 TOTAL MEDICAL ASSISTANCE

36 PAYMENT 3699,571,697 670,794,219 4903,806,666 962,972,384

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

38 4. ASSISTANCE PAYMENTS -

39 STATE AGENCIES

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. MENTAL HEALTH 188,747,246 188,747,246

2 B. DISABILITIES & SPECIAL

3 NEEDS 481,016,772 481,016,772

4 C. DHEC 57,444,774 57,444,774

5 D. MUSC 60,449,646 60,449,646

6 E. USC 12,249,862 12,249,862

7 F. DAODAS 16,597,521 16,597,521

8 G. CONTINUUM OF CARE 10,884,562 10,884,562

9 H. SCHL FOR DEAF & BLIND 5,067,417 5,067,417

10 I. SOCIAL SERVICES 39,303,552 39,303,552

11 J. JUVENILE JUSTICE 45,845,234 45,845,234

12 K. DEPT. OF EDUCATION 65,638,866 65,638,866

13 L. COMMISSION FOR THE BLIND 327,941 327,941

14 M. WIL LOU GRAY

15 OPPORTUNITY SCHOOL 115,528 115,528

16 N. DEPT. OF CORRECTIONS 2,216,931 2,216,931

17 O. JOHN DE LA HOWE 565,598 565,598

18 P. SC STATE HOUSING

19 AUTHORITY 734,759 734,759

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20 TOTAL CASE SRVC/PUB ASST 987,206,209 987,206,209

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21 TOTAL ASSISTANCE PAYMENTS -

22 STATE AGENCIES 987,206,209 987,206,209

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

24 5. EMOTIONALLY DISTURBED

25 CHILDREN

26 CASE SERVICES 74,148,972 74,148,972

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27 TOTAL CASE SRVC/PUB ASST 74,148,972 74,148,972

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 74,148,972 74,148,972

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

31 6. OTHER ENTITIES ASSISTANCE

32 PAYMENTS

33 B. MUSC-MAXILLOFACIAL

34 PROSTHODONTICS 225,086 225,086 225,086 225,086

35 C. OTHER ENTITIES FUNDING 25,848,753 25,848,753

36 D. GAPS ASSIST PROGRAM 1 1

37 F. DISPROPORTIONATE SHARE 722,764,504 18,628,621 722,764,504 18,628,621

38 O. HEALTH OPPORTUNITY ACCOUNT 2,500,000 2,500,000

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39 TOTAL CASE SRVC/PUB ASST 751,338,344 18,853,708 751,338,343 18,853,707

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 OTHER ENTITIES

2 ASSISTANCE PAYMENTS 751,338,344 18,853,708 751,338,343 18,853,707

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

4 7. MEDICAID ELIGIBILITY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 15,798,055 5,800,702 15,798,055 5,800,702

7 (498.00) (188.51) (498.00) (188.51)

8 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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9 TOTAL PERSONAL SERVICE 18,498,351 5,999,296 18,498,351 5,999,296

10 (498.00) (188.51) (498.00) (188.51)

11 OTHER OPERATING EXPENSES 3,697,323 1,046,041 3,697,323 1,046,041

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12 TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337 22,195,674 7,045,337

13 (498.00) (188.51) (498.00) (188.51)

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

15 TOTAL HEALTH SERVICES 5731,821,784 713,965,940 7018,673,677 1025,555,796

16 (1055.00) (375.39) (1055.00) (375.39)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 15,463,946 5,198,535 15,463,946 5,198,535

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21 TOTAL FRINGE BENEFITS 15,463,946 5,198,535 15,463,946 5,198,535

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

23 TOTAL EMPLOYEE BENEFITS 5747,285,730 719,164,4757 034,137,623 1030,754,331

24 (1055.00) (375.39) (1055.00) (375.39)

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

26 IV. NON-RECURRING APPROPRIATIONS

27 TOBACCO SETTLEMENT 10,000,000

28 PROV. 90.18 - (HEALTH) 19,576,159

29 PROV. 90.21 - (HEALTH) 162,778,486

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30 TOTAL NON-RECURRING APPRO. 192,354,645

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32 TOTAL NON-RECURRING 192,354,645

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

34 V. APPROPRIATION ADJUSTMENTS

35 SAVINGS - TERI -420 -420

36 SAVINGS - 5% SALARY REDUCTION -858,784 -858,784

37 SAVINGS - CENTRAL STATE

38 TRAVEL OFFICE -55,734 -55,734

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DEPT OF HEALTH AND HUMAN SERVICES

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APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - PROCUREMENT ADMIN.

2 FEE REDUCTION -12,847 -12,847

3 SAVINGS - STATE HEALTH PLAN -22,418 -22,418

4 SAVINGS - SCEIS IMPLEMENTATION -1,296,282 -1,296,282

5 SAVINGS - 15% TRAVEL REDUCTION -21,126 -21,126

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -46,331 -46,331

8 SAVINGS - CELL PHONE/PAGER USE -13,510 -13,510

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9 TOTAL NON-RECURRING APPRO. -2,327,452 -2,327,452

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11 TOTAL APPROPRIATION ADJUSTMENTS -2,327,452 -2,327,452

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13 DEPT OF HEALTH AND HUMAN

14 SERVICES

15 TOTAL RECURRING BASE 5764,845,836 724,885,354 7049,720,277 1034,497,758

16

17 TOTAL FUNDS AVAILABLE 5957,200,481 724,885,354 7049,720,277 1034,497,758

18 TOTAL AUTHORIZED FTE POSITIONS (1196.00) (432.79) (1196.00) (432.79)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 151,942 151,942 151,942 151,942

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

5 CLASSIFIED POSITIONS 9,467,672 3,937,260 9,569,127 4,052,120

6 (334.14) (178.70) (317.19) (172.53)

7 UNCLASSIFIED POSITIONS 212,073 212,073 212,073 212,073

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 193,800 2,672 218,124 26,996

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10 TOTAL PERSONAL SERVICE 10,025,487 4,303,947 10,151,266 4,443,131

11 (338.14) (182.70) (321.19) (176.53)

12 OTHER OPERATING EXPENSES 9,803,402 230,105 7,713,877 57,688

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

14 TOTAL ADMINISTRATION 19,828,889 4,534,052 17,865,143 4,500,819

15 (338.14) (182.70) (321.19) (176.53)

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

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,715,544 1,480,344

22 (42.30) (41.63)

23 OTHER PERSONAL SERVICES 56,371 52,743

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24 TOTAL PERSONAL SERVICE 1,771,915 1,533,087

25 (42.30) (41.63)

26 OTHER OPERATING EXPENSES 2,517,153 2,968,343

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27 TOTAL UNDERGROUND TANKS 4,289,068 4,501,430

28 (42.30) (41.63)

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30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 16,183,660 4,126,637 15,256,448 4,420,541

34 (501.69) (170.84) (487.78) (167.27)

35 UNCLASSIFIED POSITIONS 131,031 131,031 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 462,576 90,849 519,811 71,961

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38 TOTAL PERSONAL SERVICE 16,777,267 4,348,517 15,907,290 4,623,533

39 (502.69) (171.84) (488.78) (168.27)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 13,138,729 2,895,168 10,654,973 2,837,845

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 536,117 570,953

4 ALLOC CNTY-RESTRICTED 737,889 2,266,267

5 ALLOC SCHOOL DIST 61,775 186,550

6 ALLOC OTHER STATE AGENCIES 701,695 213,264

7 ALLOC OTHER ENTITIES 2,074,305 1,945,590

8 ALLOC-PRIVATE SECTOR 108,000 87,342

9 ALLOC PLANNING DIST 628,310 492,165

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10 TOTAL DIST SUBDIVISIONS 4,848,091 5,762,131

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11 TOTAL WATER MANAGEMENT 34,764,087 7,243,685 32,324,394 7,461,378

12 (502.69) (171.84) (488.78) (168.27)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 39,053,155 7,243,685 36,825,824 7,461,378

16 (544.99) (171.84) (530.41) (168.27)

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

18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,250,621 565,063 2,486,793 512,111

21 (64.54) (24.17) (62.02) (21.81)

22 UNCLASSIFIED POSITIONS 47,169 47,169 47,169 47,169

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 217,858 30,836 282,383 105,479

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25 TOTAL PERSONAL SERVICE 2,515,648 643,068 2,816,345 664,759

26 (65.54) (25.17) (63.02) (22.81)

27 OTHER OPERATING EXPENSES 1,936,890 85,852 2,428,338 88,183

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28 TOTAL COASTAL RESOURCE

29 IMPROVEMENT 4,452,538 728,920 5,244,683 752,942

30 (65.54) (25.17) (63.02) (22.81)

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

32 C. AIR QUALITY IMPROVEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 10,239,504 683,395 8,942,276 701,336

35 (290.07) (29.72) (262.45) (29.88)

36 OTHER PERSONAL SERVICES 292,500 8,500 285,362 7,112

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37 TOTAL PERSONAL SERVICE 10,532,004 691,895 9,227,638 708,448

38 (290.07) (29.72) (262.45) (29.88)

39 OTHER OPERATING EXPENSES 5,105,195 191,503 2,513,681 207,054

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID TO SUBDIVISIONS:

2 ALLOC OTHER STATE AGENCIES 192,469

3 ALLOC OTHER ENTITIES 133,395 316,853

4 ALLOC MUNI-RESTRICTED 234,872

5 ALLOC CNTY-RESTRICTED 40,388 299,797

6 ALLOC SCHOOL DIST 71,710 71,710

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7 TOTAL DIST SUBDIVISIONS 245,493 1,115,701

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8 TOTAL AIR QUALITY IMPRVMNT 15,882,692 883,398 12,857,020 915,502

9 (290.07) (29.72) (262.45) (29.88)

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

11 D. LAND & WASTE MGMT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 11,492,082 1,450,848 10,263,624 1,595,027

14 (306.13) (69.42) (305.58) (67.94)

15 OTHER PERSONAL SERVICES 258,919 30,000 261,655 25,101

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16 TOTAL PERSONAL SERVICE 11,751,001 1,480,848 10,525,279 1,620,128

17 (306.13) (69.42) (305.58) (67.94)

18 OTHER OPERATING EXPENSES 9,428,508 569,312 8,449,513 515,934

19 AID TO SUBDIVISIONS:

20 ALLOC MUN-RESTRICTED 360,313 360,313

21 ALLOC CNTY-RESTRICTED 4,280,329 4,280,329

22 ALLOC SCHOOL DIST 1,603,174 1,603,174

23 ALLOC OTHER ENTITIES 661,633 761,633

24 ALLOC-PRIVATE SECTOR 47,812 3,062,964

25 ALLOC PLANNING DIST 1,804,736 824,724

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26 TOTAL DIST SUBDIVISIONS 8,757,997 10,893,137

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27 TOTAL LAND & WASTE MGMT 29,937,506 2,050,160 29,867,929 2,136,062

28 (306.13) (69.42) (305.58) (67.94)

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

30 E. FAMILY HEALTH

31 1. INFECTIOUS DISEASE

32 PREVENTION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 11,489,667 5,686,961 11,558,025 5,856,577

35 (392.09) (252.06) (388.52) (249.42)

36 OTHER PERSONAL SERVICES 318,073 260,854

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37 TOTAL PERSONAL SERVICE 11,807,740 5,686,961 11,818,879 5,856,577

38 (392.09) (252.06) (388.52) (249.42)

39 OTHER OPERATING EXPENSES 52,078,291 3,213,439 49,461,999 3,993,026

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 PALMETTO AIDS LIFE SUPPORT 26,822 26,822

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3 TOTAL SPECIAL ITEMS 26,822 26,822

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 4,136,646 2,234,467 4,088,307 1,652,172

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6 TOTAL CASE SRVC/PUB ASST 4,136,646 2,234,467 4,088,307 1,652,172

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7 TOTAL INFECTIOUS DISEASE

8 PREVENTION 68,049,499 11,161,689 65,369,185 11,501,775

9 (392.09) (252.06) (388.52) (249.42)

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

11 E. FAMILY HEALTH

12 2. MATERNAL/INFANT HEALTH

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 20,869,713 1,294,265 18,282,475 1,330,620

15 (494.46) (57.27) (508.84) (56.64)

16 OTHER PERSONAL SERVICES 1,197,594 1,127,147

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17 TOTAL PERSONAL SERVICE 22,067,307 1,294,265 19,409,622 1,330,620

18 (494.46) (57.27) (508.84) (56.64)

19 OTHER OPERATING EXPENSES 14,038,798 175,278 14,236,070 184,049

20 SPECIAL ITEMS:

21 NEWBORN HEARING SCREENINGS 421,750 421,750 421,750 421,750

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22 TOTAL SPECIAL ITEMS 421,750 421,750 421,750 421,750

23 PUBLIC ASSISTANCE:

24 CASE SERVICES 120,998,493 477,898 126,017,547 496,952

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25 TOTAL CASE SRVC/PUB ASST 120,998,493 477,898 126,017,547 496,952

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26 TOTAL MATERNAL/INFANT HEALTH 157,526,348 2,369,191 160,084,989 2,433,371

27 (494.46) (57.27) (508.84) (56.64)

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

29 E. FAMILY HEALTH

30 3. CHRONIC DISEASE

31 PREVENTION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,381,533 547,558 1,459,971 547,949

34 (43.45) (24.34) (42.70) (23.31)

35 OTHER PERSONAL SERVICES 157,746 7,665 237,514 8,334

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36 TOTAL PERSONAL SERVICE 1,539,279 555,223 1,697,485 556,283

37 (43.45) (24.34) (42.70) (23.31)

38 OTHER OPERATING EXPENSES 4,577,981 319,618 5,525,149 347,389

39 SPECIAL ITEMS:

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 YOUTH SMOKING PREVENTION 555,000 592,738

2 SMOKING PREVENTION TRUST 5,000,000

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3 TOTAL SPECIAL ITEMS 555,000 5,592,738

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 3,218,623 3,218,623

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6 TOTAL CASE SRVC/PUB ASST 3,218,623 3,218,623

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7 TOTAL CHRONIC DISEASE

8 PREVENTION 9,890,883 874,841 16,033,995 903,672

9 (43.45) (24.34) (42.70) (23.31)

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

11 E. FAMILY HEALTH

12 4. ACCESS TO CARE

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 45,812,377 21,221,168 43,242,409 20,191,288

15 (1464.18) (819.80) (1589.67) (843.84)

16 UNCLASSIFIED POSITIONS 160,017 160,017 160,017 160,017

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

18 OTHER PERSONAL SERVICES 5,324,091 142,458 4,886,337 167,978

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19 TOTAL PERSONAL SERVICE 51,296,485 21,523,643 48,288,763 20,519,283

20 (1465.18) (820.80) (1590.67) (844.84)

21 OTHER OPERATING EXPENSES 36,881,921 3,993,074 39,204,398 3,941,438

22 PUBLIC ASSISTANCE:

23 CASE SERVICES 631,448 9,882 629,904 8,338

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24 TOTAL CASE SRVC/PUB ASST 631,448 9,882 629,904 8,338

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25 TOTAL ACCESS TO CARE 88,809,854 25,526,599 88,123,065 24,469,059

26 (1465.18) (820.80) (1590.67) (844.84)

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

28 E. FAMILY HEALTH

29 5. DRUG CONTROL

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,492,299 1,492,299

32 (41.96) (39.13)

33 OTHER PERSONAL SERVICES 14,200 14,200

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34 TOTAL PERSONAL SERVICE 1,506,499 1,506,499

35 (41.96) (39.13)

36 OTHER OPERATING EXPENSES 856,042 753,534

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37 TOTAL DRUG CONTROL 2,362,541 2,260,033

38 (41.96) (39.13)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 E. FAMILY HEALTH

2 6. RAPE VIOLENCE PREVENTION

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 6,292

5 OTHER PERSONAL SERVICES 40,897 38,235

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6 TOTAL PERSONAL SERVICE 40,897 44,527

7 OTHER OPERATING EXPENSES 64,381 255,308

8 PUBLIC ASSISTANCE:

9 CASE SERVICES 1,157,679 627,436 1,178,357 648,114

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10 TOTAL CASE SRVC/PUB ASST 1,157,679 627,436 1,178,357 648,114

11 AID TO SUBDIVISIONS:

12 AID TO OTHER ENTITIES 8,575 8,575 8,575 8,575

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13 TOTAL DIST SUBDIVISIONS 8,575 8,575 8,575 8,575

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14 TOTAL RAPE VIOLENCE

15 PREVENTION 1,271,532 636,011 1,486,767 656,689

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

17 E. FAMILY HEALTH

18 7. INDEPENDENT LIVING

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 12,732,712 1,340,384 10,873,564 1,340,018

21 (360.18) (60.22) (305.60) (57.07)

22 OTHER PERSONAL SERVICES 2,155,329 2,031,989

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23 TOTAL PERSONAL SERVICE 14,888,041 1,340,384 12,905,553 1,340,018

24 (360.18) (60.22) (305.60) (57.07)

25 OTHER OPERATING EXPENSES 15,804,531 790,976 5,477,720 839,821

26 PUBLIC ASSISTANCE:

27 CASE SERVICES 8,835,551 3,999,727 8,925,268 4,089,444

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28 TOTAL CASE SRVC/PUB ASST 8,835,551 3,999,727 8,925,268 4,089,444

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29 TOTAL INDEPENDENT LIVING 39,528,123 6,131,087 27,308,541 6,269,283

30 (360.18) (60.22) (305.60) (57.07)

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

32 TOTAL FAMILY HEALTH 367,438,780 46,699,418 360,666,575 46,233,849

33 (2797.32) (1214.69) (2875.46) (1231.28)

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

35 F. HEALTH CARE STANDARDS

36 1. RADIOLOGAL MONITORING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,028,840 316,040 1,039,256 326,456

39 (33.76) (13.99) (32.45) (13.91)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 356 356 368 368

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2 TOTAL PERSONAL SERVICE 1,029,196 316,396 1,039,624 326,824

3 (33.76) (13.99) (32.45) (13.91)

4 OTHER OPERATING EXPENSES 153,423 36,236 162,150 37,430

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5 TOTAL RADIOLOGICAL

6 MONITORING 1,182,619 352,632 1,201,774 364,254

7 (33.76) (13.99) (32.45) (13.91)

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

9 F. HEALTH CARE STANDARDS

10 2. FACIL/SVC DEVELOPMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 341,683 218,655 347,682 220,920

13 (13.86) (10.68) (12.48) (9.41)

14 UNCLASSIFIED POSITIONS 93,336 93,336 93,336 93,336

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

16 OTHER PERSONAL SERVICES 10,319 1,319 18,381 9,381

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17 TOTAL PERSONAL SERVICE 445,338 313,310 459,399 323,637

18 (14.86) (11.68) (13.48) (10.41)

19 OTHER OPERATING EXPENSES 5,745,628 110,299 5,687,058 113,934

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20 TOTAL FACILITY & SRVC DEVEL 6,190,966 423,609 6,146,457 437,571

21 (14.86) (11.68) (13.48) (10.41)

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

23 F. HEALTH CARE STANDARDS

24 3. FACILITY LICENSING

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,475,073 761,916 1,490,985 777,828

27 (58.80) (33.76) (51.83) (33.13)

28 OTHER PERSONAL SERVICES 29,484 29,484

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29 TOTAL PERSONAL SERVICE 1,504,557 761,916 1,520,469 777,828

30 (58.80) (33.76) (51.83) (33.13)

31 OTHER OPERATING EXPENSES 529,788 84,101 476,594 96,071

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32 TOTAL FACILITY LICENSING 2,034,345 846,017 1,997,063 873,899

33 (58.80) (33.76) (51.83) (33.13)

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

35 F. HEALTH CARE STANDARDS

36 4. INSPECTION OF CARE

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 3,063,646 3,063,646

39 (68.18) (70.18)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 17,660 11,822

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2 TOTAL PERSONAL SERVICE 3,081,306 3,075,468

3 (68.18) (70.18)

4 OTHER OPERATING EXPENSES 1,260,311 1,256,477

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5 TOTAL INSPECTION OF CARE 4,341,617 4,331,945

6 (68.18) (70.18)

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

8 F. HEALTH CARE STANDARDS

9 5. EMERGENCY MEDICAL

10 SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 444,687 311,571 441,468 321,840

13 (16.76) (13.79) (16.76) (13.70)

14 OTHER PERSONAL SERVICES 1,089

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15 TOTAL PERSONAL SERVICE 444,687 311,571 442,557 321,840

16 (16.76) (13.79) (16.76) (13.70)

17 OTHER OPERATING EXPENSES 650,603 32,191 746,110 33,252

18 SPECIAL ITEMS:

19 TRAUMA CENTER FUND 2,656,240 2,268,886 2,656,240 2,268,886

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20 TOTAL SPECIAL ITEMS 2,656,240 2,268,886 2,656,240 2,268,886

21 AID TO SUBDIVISIONS:

22 ALLOC CNTY-RESTRICTED 52,773 52,773

23 AID CNTY-RESTRICTED 672,515 672,515

24 AID EMS-REGIONAL COUNCILS 218,011 218,011

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25 TOTAL DIST SUBDIVISIONS 943,299 890,526 52,773

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26 TOTAL E.M.S. 4,694,829 3,503,174 3,897,680 2,623,978

27 (16.76) (13.79) (16.76) (13.70)

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

29 TOTAL HEALTH CARE STANDARDS 18,444,376 5,125,432 17,574,919 4,299,702

30 (192.36) (73.22) (184.70) (71.15)

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

32 G. HEALTH SURVEILLANCE

33 SUPPORT

34 1. HEALTH LAB

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 3,085,204 880,924 3,093,329 888,978

37 (96.44) (39.05) (93.12) (37.87)

38 OTHER PERSONAL SERVICES 176,909 128,094

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39 TOTAL PERSONAL SERVICE 3,262,113 880,924 3,221,423 888,978

40 (96.44) (39.05) (93.12) (37.87)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 7,641,162 124,128 6,940,662 149,329

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2 TOTAL HEALTH LAB 10,903,275 1,005,052 10,162,085 1,038,307

3 (96.44) (39.05) (93.12) (37.87)

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

5 G. HEALTH SURVEILLANCE

6 SUPPORT

7 2. VITAL RECORDS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 2,775,759 84,777 2,956,118 90,230

10 (79.24) (3.76) (74.30) (3.84)

11 OTHER PERSONAL SERVICES 1,012,091 1,294,435

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12 TOTAL PERSONAL SERVICE 3,787,850 84,777 4,250,553 90,230

13 (79.24) (3.76) (74.30) (3.84)

14 OTHER OPERATING EXPENSES 2,945,249 40,852 2,829,527 42,198

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15 TOTAL VITAL RECORDS 6,733,099 125,629 7,080,080 132,428

16 (79.24) (3.76) (74.30) (3.84)

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

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18 TOTAL HEALTH SURVEILLANCE

19 SUPPORT 17,636,374 1,130,681 17,242,165 1,170,735

20 (175.68) (42.81) (167.42) (41.71)

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

22 TOTAL PROGRAMS AND SERVICES 492,845,421 63,861,694 480,279,115 62,970,170

23 (4372.09) (1626.87) (4389.04) (1633.04)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 52,467,801 14,160,801 47,093,237 13,988,150

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28 TOTAL FRINGE BENEFITS 52,467,801 14,160,801 47,093,237 13,988,150

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

30 TOTAL EMPLOYEE BENEFITS 52,467,801 14,160,801 47,093,237 13,988,150

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

32 V. APPROPRIATION ADJUSTMENTS

33 SAVINGS-RESTRUCTURING/CONSOLID -5,797,236 -5,797,236

34 SAVINGS-TERI -216,104 -216,104

35 SAVINGS-5% SALARY REDUCTION -2,460,811 -2,460,811

36 SAVINGS-CENTRAL STATE TRAVEL

37 OFFICE -592,855 -592,855

38 SAVINGS-CUSTODIAL SERVICES -260,528 -260,528

SEC. 22-0010 SECTION 22 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS-PROCUREMENT ADMIN FEE

2 REDUCTION -264,208 -264,208

3 SAVINGS-STATE HEALTH PLAN -75,850 -75,850

4 SAVINGS-SCEIS IMPLEMENTATION -2,319,198 -2,319,198

5 SAVINGS-COLUMBIA MAINTENANCE

6 FACILITIES -46,080 -46,080

7 SAVINGS-FLEET MANAGEMENT -186,569 -186,569

8 SAVINGS-15% TRAVEL REDUCTION -116,520 -116,520

9 SAVINGS-LOBBYISTS -107,463 -107,463

10 SAVINGS-INSURANCE RESERVE

11 FUND PREMIUMS -255,409 -255,409

12 SAVINGS-CELL PHONE/PAGER USE -47,872 -47,872

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13 TOTAL NON-RECURRING APPRO. -12,746,703 -12,746,703

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

15 TOTAL APPROPRIATION ADJUSTMENTS -12,746,703 -12,746,703

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

17 DEPT OF HEALTH AND

18 ENVIRONMENTAL CONTROL

19

20 TOTAL FUNDS AVAILABLE 565,142,111 82,556,547 532,490,792 68,712,436

21 TOTAL AUTHORIZED FTE POSITIONS (4710.23) (1809.57) (4710.23) (1809.57)

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

SEC. 23-0001 SECTION 23 PAGE 0108

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 155,787 155,787 155,787 155,787

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

5 CLASSIFIED POSITIONS 2,341,543 2,058,097 2,357,500 1,973,484

6 (63.50) (48.00) (59.00) (48.00)

7 UNCLASSIFIED POSITIONS 222,467 222,467 445,952 272,467

8 (3.63) (3.63) (8.13) (3.63)

9 OTHER PERSONAL SERVICES 106,617 50,000 39,701 35,201

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10 TOTAL PERSONAL SERVICE 2,826,414 2,486,351 2,998,940 2,436,939

11 (68.13) (52.63) (68.13) (52.63)

12 OTHER OPERATING EXPENSES 1,289,686 262,777 776,084 217,046

13 CASE SERVICES

14 CASE SERVICES 8,000

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15 TOTAL CASE SRVC/PUB ASST 8,000

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

17 TOTAL GENERAL ADMINISTRATION 4,124,100 2,749,128 3,775,024 2,653,985

18 (68.13) (52.63) (68.13) (52.63)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 60,629,846 30,666,611 69,724,299 28,396,267

25 (2659.14) (1221.58) (2659.14) (1221.58)

26 UNCLASSIFIED POSITIONS 10,341,941 4,774,616 11,975,627 4,992,899

27 (132.26) (86.84) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 3,715,557 1,553,574 3,527,817 963,401

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29 TOTAL PERSONAL SERVICE 74,687,344 36,994,801 85,227,743 34,352,567

30 (2791.40) (1308.42) (2791.40) (1308.42)

31 OTHER OPERATING EXPENSES 34,866,904 1,327,345 40,359,543 4,458,905

32 CASE SERVICES

33 CASE SERVICES 9,429,271 3,102,819 9,377,135 3,165,975

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34 TOTAL CASE SRVC/PUB ASST 9,429,271 3,102,819 9,377,135 3,165,975

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35 TOTAL MENTAL HEALTH CENTERS 118,983,519 41,424,965 134,964,421 41,977,447

36 (2791.40) (1308.42) (2791.40) (1308.42)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0109

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 307,137 20,143 871,711 124,720

2 (26.79) (11.00) (26.79) (11.00)

3 UNCLASSIFIED POSITIONS 139,000 22,000 1,050,028

4 (4.30) (2.25) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 78,208 68,570 119,983 19,200

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6 TOTAL PERSONAL SERVICE 524,345 110,713 2,041,722 143,920

7 (31.09) (13.25) (31.09) (13.25)

8 OTHER OPERATING EXPENSES 5,397,060 3,087,622 6,746,624 2,169,561

9 CASE SERVICES

10 CASE SERVICES 54,795 54,795 191,596 191,596

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11 TOTAL CASE SRVC/PUB ASST 54,795 54,795 191,596 191,596

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 ALLOC-PRIVATE SECTOR 880,000

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18 TOTAL DIST SUBDIVISIONS 880,000

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19 TOTAL PROJECTS & GRANTS 6,276,200 3,253,130 10,159,942 2,505,077

20 (31.09) (13.25) (31.09) (13.25)

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

22 TOTAL COMMUNITY MENTAL HEALTH 125,259,719 44,678,095 145,124,363 44,482,524

23 (2822.49) (1321.67) (2822.49) (1321.67)

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

25 B. INPATIENT BEHAVIORAL HEALTH

26 1. PSYCHIATRIC REHABILITATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,700,498 773,526 1,467,821 1,132,307

29 (78.63) (52.33) (78.63) (52.33)

30 UNCLASSIFIED POSITIONS 309,255 84,255 348,994

31 (5.00) (3.00) (5.00) (3.00)

32 OTHER PERSONAL SERVICES 254,078 46,849 257,363 112,398

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33 TOTAL PERSONAL SERVICE 2,263,831 904,630 2,074,178 1,244,705

34 (83.63) (55.33) (83.63) (55.33)

35 OTHER OPERATING EXPENSES 917,918 1,671,611

36 CASE SERVICES

37 CASE SERVICES 49,500 27,224

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38 TOTAL CASE SRVC/PUB ASST 49,500 27,224

SEC. 23-0003 SECTION 23 PAGE 0110

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 3,231,249 904,630 3,773,013 1,244,705

3 (83.63) (55.33) (83.63) (55.33)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 15,390,413 11,393,802 18,167,537 13,645,608

8 (660.46) (584.33) (660.46) (584.33)

9 UNCLASSIFIED POSITIONS 1,024,528 524,525 2,995,955

10 (27.38) (18.38) (27.38) (18.38)

11 OTHER PERSONAL SERVICES 1,138,618 1,032,225 3,535,313 1,122,190

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12 TOTAL PERSONAL SERVICE 17,553,559 12,950,552 24,698,805 14,767,798

13 (687.84) (602.71) (687.84) (602.71)

14 OTHER OPERATING EXPENSES 21,353,242 829,243 17,511,169 829,243

15 CASE SERVICES

16 CASE SERVICES 328,592 943,414

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17 TOTAL CASE SRVC/PUB ASST 328,592 943,414

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 39,235,393 13,779,795 43,153,388 15,597,041

20 (687.84) (602.71) (687.84) (602.71)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,012,294 5,284,294 6,818,637 3,640,585

25 (277.28) (196.05) (277.28) (196.05)

26 UNCLASSIFIED POSITIONS 816,769 273,446 750,423

27 (13.35) (8.00) (13.35) (8.00)

28 OTHER PERSONAL SERVICES 1,421,194 243,315 2,375,828 135,000

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29 TOTAL PERSONAL SERVICE 9,250,257 5,801,055 9,944,888 3,775,585

30 (290.63) (204.05) (290.63) (204.05)

31 OTHER OPERATING EXPENSES 4,641,611 1,189,031 4,715,269 993,344

32 CASE SERVICES

33 CASE SERVICES 51,300 88,164

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34 TOTAL CASE SRVC/PUB ASST 51,300 88,164

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 13,943,168 6,990,086 14,748,321 4,768,929

37 (290.63) (204.05) (290.63) (204.05)

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

39 4. MORRIS VILLAGE

SEC. 23-0004 SECTION 23 PAGE 0111

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 5,354,026 5,127,299 5,971,420 5,118,925

3 (196.72) (180.67) (196.72) (180.67)

4 UNCLASSIFIED POSITIONS 465,376 243,146 354,970 85,000

5 (.75) (.75)

6 OTHER PERSONAL SERVICES 1,249,425 575,364 626,192 310,500

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7 TOTAL PERSONAL SERVICE 7,068,827 5,945,809 6,952,582 5,514,425

8 (197.47) (180.67) (197.47) (180.67)

9 OTHER OPERATING EXPENSES 2,146,205 1,500 2,363,262 1,500

10 CASE SERVICES

11 CASE SERVICES 69,888 7,742

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12 TOTAL CASE SRVC/PUB ASST 69,888 7,742

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13 TOTAL MORRIS VILLAGE 9,284,920 5,947,309 9,323,586 5,515,925

14 (197.47) (180.67) (197.47) (180.67)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,684,221 4,498,918 9,029,497 3,399,668

19 (344.63) (223.84) (344.63) (223.84)

20 UNCLASSIFIED POSITIONS 947,000 1,008,137

21 (8.00) (2.00) (8.00) (2.00)

22 OTHER PERSONAL SERVICES 730,001 610,001 459,356 242,000

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23 TOTAL PERSONAL SERVICE 10,361,222 5,108,919 10,496,990 3,641,668

24 (352.63) (225.84) (352.63) (225.84)

25 OTHER OPERATING EXPENSES 3,923,175 116,827 4,960,470 1,643,938

26 CASE SERVICES

27 CASE SERVICES 399,160 367,697

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28 TOTAL CASE SRVC/PUB ASST 399,160 367,697

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 14,683,557 5,225,746 15,825,157 5,285,606

31 (352.63) (225.84) (352.63) (225.84)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 80,378,287 32,847,566 86,823,465 32,412,206

35 (1612.20) (1268.60) (1612.20) (1268.60)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 6,528,754 1,099,489 10,364,989 3,094,355

40 (422.32) (108.79) (422.32) (108.79)

SEC. 23-0005 SECTION 23 PAGE 0112

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 120,001 125,848

2 (3.00) (1.00) (3.00) (1.00)

3 OTHER PERSONAL SERVICES 1,038,758 441,758 1,406,179 71,359

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4 TOTAL PERSONAL SERVICE 7,687,513 1,541,247 11,897,016 3,165,714

5 (425.32) (109.79) (425.32) (109.79)

6 OTHER OPERATING EXPENSES 9,523,009 6,970,117

7 CASE SERVICES

8 CASE SERVICES 91,200 116,084

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9 TOTAL CASE SRVC/PUB ASST 91,200 116,084

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 17,301,722 1,541,247 18,983,217 3,165,714

12 (425.32) (109.79) (425.32) (109.79)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,484,096 9,484,096 11,220,071 10,676,950

18 (375.60) (375.60) (375.60) (375.60)

19 UNCLASSIFIED POSITIONS 291,519 291,519 291,519 291,519

20 (3.00) (3.00) (3.00) (3.00)

21 OTHER PERSONAL SERVICES 826,435 826,435 776,428 776,428

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22 TOTAL PERSONAL SERVICE 10,602,050 10,602,050 12,288,018 11,744,897

23 (378.60) (378.60) (378.60) (378.60)

24 OTHER OPERATING EXPENSES 8,645,351 2,526,672 10,598,661 1,700,485

25 CASE SERVICES

26 CASE SERVICES 40,591

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27 TOTAL CASE SRVC/PUB ASST 40,591

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28 TOTAL ADMINISTRATIVE SERVICES 19,247,401 13,128,722 22,927,270 13,445,382

29 (378.60) (378.60) (378.60) (378.60)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 738,097 695,097 871,052 742,690

34 (29.00) (27.00) (29.00) (27.00)

35 OTHER PERSONAL SERVICES 45,852 44,401 32,988 31,537

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36 TOTAL PERSONAL SERVICE 783,949 739,498 904,040 774,227

37 (29.00) (27.00) (29.00) (27.00)

38 OTHER OPERATING EXPENSES 227,280 75,728 250,563

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39 TOTAL PUBLIC SAFETY DIVISION 1,011,229 815,226 1,154,603 774,227

40 (29.00) (27.00) (29.00) (27.00)

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

SEC. 23-0006 SECTION 23 PAGE 0113

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 20,258,630 13,943,948 24,081,873 14,219,609

2 (407.60) (405.60) (407.60) (405.60)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,782,205 1,512,083 3,034,033 1,692,166

8 (122.22) (75.22) (122.22) (75.22)

9 UNCLASSIFIED POSITIONS 83,158 83,158 45,466 45,466

10 OTHER PERSONAL SERVICES 250,417 170,417 438,560 150,274

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11 TOTAL PERSONAL SERVICE 3,115,780 1,765,658 3,518,059 1,887,906

12 (122.22) (75.22) (122.22) (75.22)

13 OTHER OPERATING EXPENSES 1,910,048 150,817 2,206,315

14 CASE SERVICES

15 CASE SERVICES 50,000 111,310

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16 TOTAL CASE SRVC/PUB ASST 50,000 111,310

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17 TOTAL STONE PAVILION 5,075,828 1,916,475 5,835,684 1,887,906

18 (122.22) (75.22) (122.22) (75.22)

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 109,970 192,463

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 500 4,518

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25 TOTAL PERSONAL SERVICE 110,470 196,981

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 12,756,998 3,442,731 13,557,384 2,550,369

28 CASE SERVICES

29 CASE SERVICES 35,000

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30 TOTAL CASE SRVC/PUB ASST 35,000

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31 TOTAL CAMPBELL VETERANS HOME 12,902,468 3,442,731 13,754,365 2,550,369

32 (4.00) (4.00)

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

34 3. VETERANS' VICTORY HOUSE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 44,500 99,448

37 (2.00) (2.00)

38 OTHER PERSONAL SERVICES 500

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39 TOTAL PERSONAL SERVICE 45,000 99,448

40 (2.00) (2.00)

SEC. 23-0007 SECTION 23 PAGE 0114

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 12,990,817 4,536,384 13,559,536 3,628,337

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2 TOTAL VETERANS VICTORY HOUSE 13,035,817 4,536,384 13,658,984 3,628,337

3 (2.00) (2.00)

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

5 TOTAL VETERANS SERVICES 31,014,113 9,895,590 33,249,033 8,066,612

6 (128.22) (75.22) (128.22) (75.22)

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

8 F. SEXUAL PREDATOR TREATMENT

9 PROGRAM

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,542,727 2,542,727 3,658,612 3,176,529

12 (93.50) (93.50) (93.50) (93.50)

13 UNCLASSIFIED POSITIONS 122,052 122,052 39,961 39,961

14 OTHER PERSONAL SERVICES 245,151 245,151 665,798 557,370

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15 TOTAL PERSONAL SERVICE 2,909,930 2,909,930 4,364,371 3,773,860

16 (93.50) (93.50) (93.50) (93.50)

17 OTHER OPERATING EXPENSES 1,536,686 1,018,756 1,863,530

18 CASE SERVICES

19 CASE SERVICES 122,915 122,915 249,541

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20 TOTAL CASE SRVC/PUB ASST 122,915 122,915 249,541

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21 TOTAL SEXUAL PREDATOR

22 TREATMENT PROGRAM 4,569,531 4,051,601 6,477,442 3,773,860

23 (93.50) (93.50) (93.50) (93.50)

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

25 TOTAL PROGRAM & SERVICES 278,782,002 106,958,047 314,739,393 106,120,525

26 (5489.33) (3274.38) (5489.33) (3274.38)

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

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 50,103,224 29,225,460 59,871,118 29,318,125

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31 TOTAL FRINGE BENEFITS 50,103,224 29,225,460 59,871,118 29,318,125

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

33 TOTAL EMPLOYEE BENEFITS 50,103,224 29,225,460 59,871,118 29,318,125

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

35 IV. NON-RECURRING APPROPRIATIONS

36 PROV. 90.18 - (HEALTH) 9,500,000

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37 TOTAL NON-RECURRING APPRO. 9,500,000

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

SEC. 23-0008 SECTION 23 PAGE 0115

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 9,500,000

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

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS -

5 RESTRUCTURING/CONSOLIDATION -5,262,488 -5,262,488

6 SAVINGS - TERI -138,848 -138,848

7 SAVINGS - 5% SALARY REDUCTION -4,560,336 -4,560,336

8 SAVINGS - CENTRAL STATE

9 TRAVEL OFFICE -40,037 -40,037

10 SAVINGS - PROCUREMENT ADMIN.

11 FEE REDUCTION -129,863 -129,863

12 SAVINGS - STATE HEALTH PLAN -122,138 -122,138

13 SAVINGS - SCEIS IMPLEMENTATION -2,116,608 -2,116,608

14 SAVINGS - COLUMBIA

15 MAINTENANCE FACILITIES -69,696 -69,696

16 SAVINGS - FLEET MANAGEMENT -69,412 -69,412

17 SAVINGS - 15% TRAVEL REDUCTION -47,001 -47,001

18 SAVINGS - INSURANCE RESERVE

19 FUND PREMIUMS -186,375 -186,375

20 SAVINGS - CELL PHONE/PAGER USE -37,005 -37,005

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21 TOTAL NON-RECURRING APPRO. -12,779,807 -12,779,807

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

23 TOTAL APPROPRIATION ADJUSTMENTS -12,779,807 -12,779,807

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

25 DEPT OF MENTAL HEALTH

26 TOTAL RECURRING BASE 333,009,326 138,932,635 365,605,728 125,312,828

27

28 TOTAL FUNDS AVAILABLE 342,509,326 138,932,635 365,605,728 125,312,828

29 TOTAL AUTHORIZED FTE POSITIONS (5557.46) (3327.01) (5557.46) (3327.01)

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

SEC. 24-0001 SECTION 24 PAGE 0116

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 130,063 130,063 130,063 130,063

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

5 CLASSIFIED POSITIONS 3,529,348 3,219,756 3,839,348 3,569,756

6 (100.00) (90.00) (101.00) (91.00)

7 UNCLASSIFIED POSITIONS 150,000 150,000

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 117,637 20,000 157,637 20,000

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10 TOTAL PERSONAL SERVICE 3,927,048 3,519,819 4,127,048 3,719,819

11 (102.00) (92.00) (102.00) (92.00)

12 OTHER OPERATING EXPENSES 2,331,871 1,981,871

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

14 TOTAL ADMINISTRATION 6,258,919 3,519,819 6,108,919 3,719,819

15 (102.00) (92.00) (102.00) (92.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 35,000 35,000

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 8,811,719 2,255,545 8,811,719 2,255,545

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22 TOTAL SPECIAL ITEMS 8,811,719 2,255,545 8,811,719 2,255,545

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23 TOTAL PREVENTION PROGRAM 8,846,719 2,255,545 8,846,719 2,255,545

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

25 B. MENTAL RETARDATION FAMILY

26 SUPPORT PROG

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 109,641 109,641 113,148 113,148

30 (2.00) (2.00) (2.00) (2.00)

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31 TOTAL PERSONAL SERVICE 109,641 109,641 113,148 113,148

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 19,389,668 1,214,292 22,164,340 3,943,614

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34 TOTAL CHILDREN'S SERVICES 19,499,309 1,323,933 22,277,488 4,056,762

35 (2.00) (2.00) (2.00) (2.00)

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

37 2. IN-HOME FAMILY SUPPORTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 117,120 117,120 128,120 128,120

40 (3.00) (3.00) (3.00) (3.00)

SEC. 24-0002 SECTION 24 PAGE 0117

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 117,120 117,120 128,120 128,120

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

3 OTHER OPERATING EXPENSES 35,648,154 13,179,893 44,658,122 17,755,521

4 CASE SERVICES

5 CASE SERVICES 75,350 40,000

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6 TOTAL CASE SRVC/PUB ASST 75,350 40,000

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7 TOTAL IN-HOME FAMILY SUPPORTS 35,840,624 13,297,013 44,826,242 17,883,641

8 (3.00) (3.00) (3.00) (3.00)

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

10 3. ADULT DEV & SUPPORTED

11 EMPLOYMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 36,936 36,936 38,314 38,314

14 (1.00) (1.00) (1.00) (1.00)

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15 TOTAL PERSONAL SERVICE 36,936 36,936 38,314 38,314

16 (1.00) (1.00) (1.00) (1.00)

17 OTHER OPERATING EXPENSES 57,488,961 4,223,184 52,238,961 3,023,184

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18 TOTAL ADULT DEVELOPMENT &

19 SUPPORTED EMPLOYM 57,525,897 4,260,120 52,277,275 3,061,498

20 (1.00) (1.00) (1.00) (1.00)

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

22 4. SERVICE COORDINATION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 405,749 405,749 325,749 325,749

25 (9.00) (9.00) (9.00) (9.00)

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26 TOTAL PERSONAL SERVICE 405,749 405,749 325,749 325,749

27 (9.00) (9.00) (9.00) (9.00)

28 OTHER OPERATING EXPENSES 15,794,816 1,204,053 17,294,816 1,204,053

29 CASE SERVICES

30 CASE SERVICES 52,000 2,000 52,000 2,000

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31 TOTAL CASE SRVC/PUB ASST 52,000 2,000 52,000 2,000

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32 TOTAL SERVICE COORDINATION 16,252,565 1,611,802 17,672,565 1,531,802

33 (9.00) (9.00) (9.00) (9.00)

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

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35 TOTAL MENTAL RETARDATION

36 FAMILY SUPPORT PROG 129,118,395 20,492,868 137,053,570 26,533,703

37 (15.00) (15.00) (15.00) (15.00)

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

SEC. 24-0003 SECTION 24 PAGE 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 492,706 492,706 509,706 509,706

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 492,906 492,906 509,906 509,906

8 (14.00) (14.00) (14.00) (14.00)

9 OTHER OPERATING EXPENSES 15,580,669 952,499 10,725,881 3,204,711

10 SPECIAL ITEM:

11 PDD AUTISM WAIVER 19,420,000 6,120,000 9,420,000 6,120,000

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12 TOTAL SPECIAL ITEMS 19,420,000 6,120,000 9,420,000 6,120,000

13 CASE SERVICES

14 CASE SERVICES 27,000 27,000

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15 TOTAL CASE SRVC/PUB ASST 27,000 27,000

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16 TOTAL AUTISM FAMILY SUPPORT

17 PROGRAM 35,520,575 7,565,405 20,682,787 9,834,617

18 (14.00) (14.00) (14.00) (14.00)

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

20 D. HEAD & SPINAL CORD INJ

21 FAMILY SUPP

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 210,760 210,760 140,760 140,760

24 (4.00) (4.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 210,760 210,760 140,760 140,760

26 (4.00) (4.00) (2.00) (2.00)

27 OTHER OPERATING EXPENSES 14,684,481 2,584,761 14,683,720 5,084,000

28 CASE SERVICES

29 CASE SERVICES 12,000 12,000 12,000 12,000

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30 TOTAL CASE SRVC/PUB ASST 12,000 12,000 12,000 12,000

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31 TOTAL HEAD & SPINAL CORD

32 INJURY FAMILY SUPPO 14,907,241 2,807,521 14,836,480 5,236,760

33 (4.00) (4.00) (2.00) (2.00)

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

35 E. MENTAL RETARDATION

36 COMMUNITY RESIDENTIAL

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,524,493 1,279,977 1,864,493 1,679,977

39 (52.00) (48.00) (52.00) (48.00)

SEC. 24-0004 SECTION 24 PAGE 0119

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 165,000 65,000 225,000 65,000

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2 TOTAL PERSONAL SERVICE 1,689,493 1,344,977 2,089,493 1,744,977

3 (52.00) (48.00) (52.00) (48.00)

4 OTHER OPERATING EXPENSES 201,074,379 32,321,209 218,112,155 28,295,840

5 CASE SERVICES 13,962,263 14,863,063 900,800

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6 TOTAL CASE SRVC/PUB ASST 13,962,263 14,863,063 900,800

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7 TOTAL MENTAL RETARDATION

8 COMMUNITY RESIDENTIA 216,726,135 33,666,186 235,064,711 30,941,617

9 (52.00) (48.00) (52.00) (48.00)

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

11 F. AUTISM COMMUNITY

12 RESIDENTIAL PROGRAM

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 1,464,324 1,289,713 1,384,324 1,209,713

15 (51.00) (45.00) (51.00) (45.00)

16 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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17 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,684,020 1,376,025

18 (51.00) (45.00) (51.00) (45.00)

19 OTHER OPERATING EXPENSES 16,269,153 3,901,261 19,120,184 1,220,292

20 CASE SERVICES 33,025 7,300 33,025 7,300

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21 TOTAL CASE SRVC/PUB ASST 33,025 7,300 33,025 7,300

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22 TOTAL AUTISM COMMUNITY

23 RESIDENTIAL PROGRAM 18,066,198 5,364,586 20,837,229 2,603,617

24 (51.00) (45.00) (51.00) (45.00)

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

26 G. HEAD & SPINAL CORD INJURY

27 COMMUNITY RESIDE

28 OTHER OPERATING EXPENSES

29 OTHER OPERATING EXPENSES 2,270,833 889,064 2,540,532 958,763

30 CASE SERVICES

31 CASE SERVICES 69,699 69,699

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32 TOTAL CASE SRVC/PUB ASST 69,699 69,699

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33 TOTAL HEAD & SPINAL CORD

34 INJURY COMMUNITY RE 2,340,532 958,763 2,540,532 958,763

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

36 H. REGIONAL CENTER

37 RESIDENTIAL PROGRAM

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 48,768,151 34,932,711 47,865,266 34,029,826

40 (2206.40) (1493.85) (2208.40) (1495.85)

SEC. 24-0005 SECTION 24 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 4,458,773 1,836,989 4,458,773 1,836,989

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2 TOTAL PERSONAL SERVICE 53,226,924 36,769,700 52,324,039 35,866,815

3 (2206.40) (1493.85) (2208.40) (1495.85)

4 OTHER OPERATING EXPENSES 17,965,449 17,955,449

5 CASE SERVICES

6 CASE SERVICES 441,222 441,222

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7 TOTAL CASE SRVC/PUB ASST 441,222 441,222

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8 TOTAL REGIONAL CENTER

9 RESIDENTIAL PROGRAM 71,633,595 36,769,700 70,720,710 35,866,815

10 (2206.40) (1493.85) (2208.40) (1495.85)

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

12 TOTAL PROGRAM & SERVICES 497,159,390 109,880,574 510,582,738 114,231,437

13 (2342.40) (1619.85) (2342.40) (1619.85)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 25,403,209 18,395,217 25,403,209 18,395,217

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18 TOTAL FRINGE BENEFITS 25,403,209 18,395,217 25,403,209 18,395,217

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

20 TOTAL EMPLOYEE BENEFITS 25,403,209 18,395,217 25,403,209 18,395,217

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

22 IV. NON-RECURRING APPROPRIATIONS

23 PROV. 90.18 - (HEALTH) 21,385,491

24 PROV. 90.21 - (HEALTH) 19,000,000

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25 TOTAL NON-RECURRING APPRO. 40,385,491

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

27 TOTAL NON-RECURRING 40,385,491

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

29 V. APPROPRIATION ADJUSTMENTS

30 SAVINGS -

31 RESTRUCTURING/CONSOLIDATION -1,938,303 -1,938,303

32 SAVINGS - 5% SALARY REDUCTION -2,357,984 -2,357,984

33 SAVINGS - CENTRAL STATE

34 TRAVEL OFFICE -3,528 -3,528

35 SAVINGS - PROCUREMENT ADMIN.

36 FEE REDUCTION -2,462 -2,462

37 SAVINGS - STATE HEALTH PLAN -188,018 -188,018

38 SAVINGS - SCEIS IMPLEMENTATION -751,600 -751,600

39 SAVINGS - 15% TRAVEL REDUCTION -6,599 -6,599

SEC. 24-0006 SECTION 24 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -93,451 -93,451

3 SAVINGS - CELL PHONE/PAGER USE -4,792 -4,792

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4 TOTAL NON-RECURRING APPRO. -5,346,737 -5,346,737

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

6 TOTAL APPROPRIATION ADJUSTMENTS -5,346,737 -5,346,737

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

8 DEPT OF DISABILITIES AND

9 SPECIAL NEEDS

10 TOTAL RECURRING BASE 528,821,518 131,795,610 536,748,129 130,999,736

11

12 TOTAL FUNDS AVAILABLE 569,207,009 131,795,610 536,748,129 130,999,736

13 TOTAL AUTHORIZED FTE POSITIONS (2444.40) (1711.85) (2444.40) (1711.85)

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

SEC. 25-0001 SECTION 25 PAGE 0122

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 112,082 84,061 112,082 84,061

4 (1.00) (.75) (1.00) (.75)

5 OTHER PERSONAL SERVICES 1,000 2,000 1,000

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6 TOTAL PERSONAL SERVICE 113,082 84,061 114,082 85,061

7 (1.00) (.75) (1.00) (.75)

8 OTHER OPERATING EXPENSES 19,112 14,112 17,625 12,125

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

10 TOTAL ADMINISTRATION 132,194 98,173 131,707 97,186

11 (1.00) (.75) (1.00) (.75)

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 372,950 144,425 360,080 150,501

16 (15.81) (8.46) (15.81) (8.36)

17 OTHER PERSONAL SERVICES 35,700 9,600 21,700 9,600

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18 TOTAL PERSONAL SERVICE 408,650 154,025 381,780 160,101

19 (15.81) (8.46) (15.81) (8.36)

20 OTHER OPERATING EXPENSES 1,074,708 107,687 1,141,141 43,711

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 79,847 79,847 79,847 79,847

23 LOCAL SALARY SUPPLEMENT 3,197,154 3,197,154 3,197,154 3,197,154

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24 TOTAL SPECIAL ITEMS 3,277,001 3,277,001 3,277,001 3,277,001

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 40,000 30,000

27 ALLOC OTHER STATE AGENCIES 540,000 415,000

28 ALCOHOL AND DRUG TREATMENT 16,163,000 16,141,920

29 ALCOHOL & DRUG MATCH FUNDS 1,200,000 815,000

30 ALCOHOL & DRUG PREVENTION 5,658,500 5,243,800

31 AID OTHER STATE AGENCIES 1,915,902 1,915,902 1,707,165 1,707,165

32 ALCOHOL & DRUG TREATMENT 435,814 435,814 435,814 435,814

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 137,365 137,365 137,365 137,365

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 124,224 124,224 124,224 124,224

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37 TOTAL DIST SUBDIVISIONS 26,214,805 2,613,305 25,050,288 2,404,568

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

SEC. 25-0002 SECTION 25 PAGE 0123

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL FINANCE & OPERATIONS 30,975,164 6,152,018 29,850,210 5,885,381

2 (15.81) (8.46) (15.81) (8.36)

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

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 283,434 47,052 283,580 47,100

7 (5.00) (.85) (5.00) (.85)

8 OTHER PERSONAL SERVICES 86,000 42,000

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9 TOTAL PERSONAL SERVICE 369,434 47,052 325,580 47,100

10 (5.00) (.85) (5.00) (.85)

11 OTHER OPERATING EXPENSES 205,978 12,000 154,575 8,075

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

13 TOTAL MANAGEMENT INFO & RESEARCH 575,412 59,052 480,155 55,175

14 (5.00) (.85) (5.00) (.85)

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

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 177,160 43,900 177,550 49,900

19 (3.00) (.65) (3.00) (.65)

20 OTHER PERSONAL SERVICES 200,920 174,800

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21 TOTAL PERSONAL SERVICE 378,080 43,900 352,350 49,900

22 (3.00) (.65) (3.00) (.65)

23 OTHER OPERATING EXPENSES 330,666 8,000 188,090 6,200

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

25 TOTAL SERVICES 708,746 51,900 540,440 56,100

26 (3.00) (.65) (3.00) (.65)

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

28 V. PROGRAMS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 461,760 48,210 502,000 88,250

31 (9.00) (1.65) (9.00) (1.65)

32 OTHER PERSONAL SERVICES 208,200 216,725

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33 TOTAL PERSONAL SERVICE 669,960 48,210 718,725 88,250

34 (9.00) (1.65) (9.00) (1.65)

35 OTHER OPERATING EXPENSES 595,758 18,000 342,675 16,000

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

37 TOTAL PROGRAMS 1,265,718 66,210 1,061,400 104,250

38 (9.00) (1.65) (9.00) (1.65)

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

SEC. 25-0003 SECTION 25 PAGE 0124

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VI. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 586,179 113,476 571,904 134,000

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4 TOTAL FRINGE BENEFITS 586,179 113,476 571,904 134,000

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

6 TOTAL EMPLOYEE BENEFITS 586,179 113,476 571,904 134,000

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

8 DEPT OF ALCOHOL & OTHER DRUG

9 ABUSE SERVICES

10

11 TOTAL FUNDS AVAILABLE 34,243,413 6,540,829 32,635,816 6,332,092

12 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.36) (33.81) (12.26)

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

SEC. 26-0001 SECTION 26 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 144,746 144,746 144,746 144,746

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

6 CLASSIFIED POSITIONS 8,134,411 3,082,334 6,478,913 2,470,873

7 (195.79) (86.72) (195.79) (86.72)

8 UNCLASSIFIED POSITIONS 341,318 90,748 341,319 128,336

9 (2.00) (.98) (2.00) (.98)

10 OTHER PERSONAL SERVICES 580,288 42,637 250,120 94,046

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11 TOTAL PERSONAL SERVICE 9,200,763 3,360,465 7,215,098 2,838,001

12 (198.79) (88.70) (198.79) (88.70)

13 OTHER OPERATING EXPENSES 22,288,432 847,344 19,756,386 847,344

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14 TOTAL AGENCY ADMINISTRATION 31,489,195 4,207,809 26,971,484 3,685,345

15 (198.79) (88.70) (198.79) (88.70)

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

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 4,116,866 1,365,643 4,223,845 1,354,412

20 (84.26) (28.26) (84.26) (28.26)

21 OTHER PERSONAL SERVICES 1,097,783 121,777 768,873 127,604

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22 TOTAL PERSONAL SERVICE 5,214,649 1,487,420 4,992,718 1,482,016

23 (84.26) (28.26) (84.26) (28.26)

24 OTHER OPERATING EXPENSES 33,196,290 264,102 61,538,523 264,290

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 38,410,939 1,751,522 66,531,241 1,746,306

27 (84.26) (28.26) (84.26) (28.26)

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

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,125,678 4,513,358 11,043,074 4,306,799

32 (424.88) (165.69) (424.88) (165.69)

33 UNCLASSIFIED POSITIONS 102,298 39,889 102,298 39,896

34 (.86) (.36) (.86) (.36)

35 OTHER PERSONAL SERVICES 314,944 14,581 2,892 1,128

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36 TOTAL PERSONAL SERVICE 12,542,920 4,567,828 11,148,264 4,347,823

37 (425.74) (166.05) (425.74) (166.05)

38 OTHER OPERATING EXPENSES 2,320,382 513,922 2,197,337 856,962

SEC. 26-0002 SECTION 26 PAGE 0126

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 SVCS./PUB. ASSIST. 336,000 17,600 336,000 131,040

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4 TOTAL CASE SRVC/PUB ASST 336,000 17,600 336,000 131,040

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 15,199,302 5,099,350 13,681,601 5,335,825

7 (425.74) (166.05) (425.74) (166.05)

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

9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 40,900

12 (2.00) (2.00)

13 OTHER PERSONAL SERVICES 147,692 81,758

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14 TOTAL PERSONAL SERVICE 188,592 81,758

15 (2.00) (2.00)

16 OTHER OPERATING EXPENSES 413,956 178,396

17 CASE SERVICES 2,388

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18 TOTAL CASE SRVC/PUB ASST 2,388

19 DISTRIBUTION TO SUBDIVISIONS

20 ALLOC CNTY-UNRESTRICTED 6,537,780 6,041,953

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21 TOTAL DIST SUBDIVISIONS 6,537,780 6,041,953

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22 TOTAL COUNTY SUPPORT OF LOCAL

23 DSS 7,140,328 6,304,495

24 (2.00) (2.00)

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

26 E. PROGRAM MANAGEMENT

27 1. CHILDREN'S SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 3,560,887 917,262 3,296,089 1,286,050

30 (76.00) (19.60) (76.00) (19.60)

31 OTHER PERSONAL SERVICES 943,717 507,280 19,266

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32 TOTAL PERSONAL SERVICE 4,504,604 917,262 3,803,369 1,305,316

33 (76.00) (19.60) (76.00) (19.60)

34 OTHER OPERATING EXPENSES 7,381,358 306,204 5,334,139 512,911

35 CASE SERVICES/PUBLIC

36 ASSISTANCE

37 CASE SERVICE/PUBLIC

38 ASSISTANCE 1,326,165 4,832 2,063,683 138,325

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39 TOTAL CASE SRVC/PUB ASST 1,326,165 4,832 2,063,683 138,325

SEC. 26-0003 SECTION 26 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 CHILDREN'S SERVICES 13,212,127 1,228,298 11,201,191 1,956,552

2 (76.00) (19.60) (76.00) (19.60)

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

4 2. ADULT SERVICES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 363,220 366,785

7 (9.00) (9.00)

8 OTHER PERSONAL SERVICES 5,549

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9 TOTAL PERSONAL SERVICE 368,769 366,785

10 (9.00) (9.00)

11 OTHER OPERATING EXPENSES 2,738,812 3,227,232

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12 TOTAL ADULT SERVICES 3,107,581 3,594,017

13 (9.00) (9.00)

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

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 401,939 401,939

18 (10.00) (10.00)

19 OTHER PERSONAL SERVICES 504,823 295,044

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20 TOTAL PERSONAL SERVICE 906,762 696,983

21 (10.00) (10.00)

22 OTHER OPERATING EXPENSES 17,068,718 9,938,616

23 CASE SERVICES 40,000,000

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24 TOTAL CASE SRVC/PUB ASST 40,000,000

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25 TOTAL FAMILY INDEPENDENCE 57,975,480 10,635,599

26 (10.00) (10.00)

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

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,814,754 2,589,244 93,041

31 (82.00) (3.28) (82.00) (3.28)

32 OTHER PERSONAL SERVICES 808,119 901,132

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33 TOTAL PERSONAL SERVICE 3,622,873 3,490,376 93,041

34 (82.00) (3.28) (82.00) (3.28)

35 OTHER OPERATING EXPENSES 5,983,421 778,172 6,438,826 1,653,863

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36 TOTAL ECONOMIC SERVICES 9,606,294 778,172 9,929,202 1,746,904

37 (82.00) (3.28) (82.00) (3.28)

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

39 TOTAL PROGRAM MANAGEMENT 83,901,482 2,006,470 35,360,009 3,703,456

40 (177.00) (22.88) (177.00) (22.88)

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

SEC. 26-0004 SECTION 26 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 OFFICE 176,141,246 13,065,151 148,848,830 14,470,932

2 (887.79) (305.89) (887.79) (305.89)

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

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 20,644,389 3,224,276 28,685,118 15,632,829

9 (693.00) (344.91) (693.00) (344.91)

10 OTHER PERSONAL SERVICES 555,858 190,848 333,357 110,008

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11 TOTAL PERSONAL SERVICE 21,200,247 3,415,124 29,018,475 15,742,837

12 (693.00) (344.91) (693.00) (344.91)

13 OTHER OPERATING EXPENSES 1,646,998 600,463 2,061,609 1,048,793

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 2,290 967 1,500 495

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17 TOTAL CASE SRVC/PUB ASST 2,290 967 1,500 495

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18 TOTAL CASE MANAGEMENT 22,849,535 4,016,554 31,081,584 16,792,125

19 (693.00) (344.91) (693.00) (344.91)

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

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,581,537 578,837 4,729,817 1,852,723

24 (86.00) (14.62) (86.00) (14.62)

25 OTHER PERSONAL SERVICES 80,917 69,692 11,848

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26 TOTAL PERSONAL SERVICE 3,662,454 578,837 4,799,509 1,864,571

27 (86.00) (14.62) (86.00) (14.62)

28 OTHER OPERATING EXPENSES 1,708,885 75,884 2,315,823 899,678

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29 TOTAL LEGAL REPRESENTATION 5,371,339 654,721 7,115,332 2,764,249

30 (86.00) (14.62) (86.00) (14.62)

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

32 TOTAL CHILD PROTECTIVE SERVICES 28,220,874 4,671,275 38,196,916 19,556,374

33 (779.00) (359.53) (779.00) (359.53)

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

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 23,004,042 7,546,557 21,050,268 7,967,922

39 (661.75) (360.75) (661.75) (360.75)

SEC. 26-0005 SECTION 26 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 1,601,551 186,155 1,105,356 280,532

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2 TOTAL PERSONAL SERVICE 24,605,593 7,732,712 22,155,624 8,248,454

3 (661.75) (360.75) (661.75) (360.75)

4 OTHER OPERATING EXPENSES 3,501,571 786,471 3,640,913 993,382

5 OTHER OPERATING EXPENSES

6 CASE SVCS. / PUB. ASSISTANCE 20,475 2,272 16,925 3,649

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7 TOTAL CASE SRVC/PUB ASST 20,475 2,272 16,925 3,649

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8 TOTAL CASE MANAGEMENT 28,127,639 8,521,455 25,813,462 9,245,485

9 (661.75) (360.75) (661.75) (360.75)

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

11 2. FOSTER CARE ASSISTANCE

12 PYMT.

13 CASE SERVICES/PUBLIC

14 ASSISTANCE

15 ASSISTANCE PAYMENTS 41,447,252 8,746,801 71,523,467 25,589,178

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16 TOTAL CASE SRVC/PUB ASST 41,447,252 8,746,801 71,523,467 25,589,178

17 DISTRIBUTION TO SUBDIVISIONS

18 ALLOC OTHER ENTITIES 2,471,450

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19 TOTAL DIST SUBDIVISIONS 2,471,450

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20 TOTAL FOSTER CARE ASSISTANCE

21 PAYMENTS 43,918,702 8,746,801 71,523,467 25,589,178

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

23 3. EMOT. DISTURBED CHILDREN

24 CASE SERVICES/PUBLIC

25 ASSISTANCE

26 ASSISTANCE PAYMENTS 60,247,358 33,174,732 46,857,908 34,615,252

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27 TOTAL CASE SRVC/PUB ASST 60,247,358 33,174,732 46,857,908 34,615,252

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28 TOTAL EMOTIONALLY DISTURBED

29 CHILDREN 60,247,358 33,174,732 46,857,908 34,615,252

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

31 TOTAL FOSTER CARE 132,293,699 50,442,988 144,194,837 69,449,915

32 (661.75) (360.75) (661.75) (360.75)

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

34 C. ADOPTIONS

35 1. CASE MANAGEMENT

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 4,308,023 1,378,606 3,835,927 1,534,371

38 (140.00) (56.00) (140.00) (56.00)

39 OTHER PERSONAL SERVICES 6,687 133,400 9,360

SEC. 26-0006 SECTION 26 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 4,314,710 1,378,606 3,969,327 1,543,731

2 (140.00) (56.00) (140.00) (56.00)

3 OTHER OPERATING EXPENSES 1,170,385 513,828 1,544,143 403,881

4 CASE SERVICES/PUBLIC

5 ASSISTANCE

6 CASE SCVS./PUB. ASSISTANCE 700 130 600 240

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7 TOTAL CASE SRVC/PUB ASST 700 130 600 240

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8 TOTAL CASE MANAGEMENT 5,485,795 1,892,564 5,514,070 1,947,852

9 (140.00) (56.00) (140.00) (56.00)

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

11 2. ADOPTIONS ASSISTANCE

12 CASE SRVC/PUBLIC ASST.

13 ASSISTANCE PAYMENTS 25,792,880 12,616,719 25,275,121 12,616,719

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14 TOTAL CASE SRVC/PUB ASST 25,792,880 12,616,719 25,275,121 12,616,719

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15 TOTAL ADOPTIONS ASSISTANCE

16 PAYMENTS 25,792,880 12,616,719 25,275,121 12,616,719

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

18 TOTAL ADOPTIONS 31,278,675 14,509,283 30,789,191 14,564,571

19 (140.00) (56.00) (140.00) (56.00)

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

21 D. ADULT PROTECTIVE SERVICES

22 1. CASE MANAGEMENT

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 3,537,161 353,250 2,682,622

25 (102.74) (.83) (102.74) (.83)

26 OTHER PERSONAL SERVICES 70,126 18,172 26,821

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27 TOTAL PERSONAL SERVICE 3,607,287 371,422 2,709,443

28 (102.74) (.83) (102.74) (.83)

29 OTHER OPERATING EXPENSES 356,144 92,694 241,895

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30 TOTAL CASE MANAGEMENT 3,963,431 464,116 2,951,338

31 (102.74) (.83) (102.74) (.83)

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

33 2. ADULT PROT. SERVICES CASE

34 SVC

35 CASE SERVICES/PUBLIC

36 ASSISTANCE

37 ASSISTANCE PAYMENTS 194,500 192,000

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38 TOTAL CASE SRVC/PUB ASST 194,500 192,000

SEC. 26-0007 SECTION 26 PAGE 0131

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 ADULT PROTECTIVE

2 SERVICES CASE SERVIC 194,500 192,000

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

4 TOTAL ADULT PROTECTIVE SERVICES 4,157,931 464,116 3,143,338

5 (102.74) (.83) (102.74) (.83)

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

7 E. EMPLOYMENT AND TRAINING

8 SERVICES

9 1. CASE MANAGEMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 17,619,454 2,233,357 12,540,170 624,978

12 (526.47) (30.48) (526.47) (30.48)

13 OTHER PERSONAL SERVICES 2,832,010 1,819,143

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14 TOTAL PERSONAL SERVICE 20,451,464 2,233,357 14,359,313 624,978

15 (526.47) (30.48) (526.47) (30.48)

16 OTHER OPERATING EXPENSES 1,161,292 528,409 544,356 6,354

17 CASE SERVICES 700

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18 TOTAL CASE SRVC/PUB ASST 700

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19 TOTAL CASE MANAGEMENT 21,612,756 2,761,766 14,904,369 631,332

20 (526.47) (30.48) (526.47) (30.48)

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

22 2. EMPL. AND TRAIN.

23 OTHER OPERATING EXPENSES

24 OTHER OPERATING EXPENSES 120,000 108,074

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 CASE SERVICES 6,182,843 7,504,395 42,744

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28 TOTAL CASE SRVC/PUB ASST 6,182,843 7,504,395 42,744

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29 TOTAL EMPLOYMENT AND

30 TRAINING CASE SERVICES 6,302,843 7,612,469 42,744

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

32 3. TANF ASSISTANCE PAYMENTS

33 CASE SERVICES/PUBLIC

34 ASSISTANCE

35 TANF ASSISTANCE PAYMENTS 45,394,452 3,625,903 64,581,102 3,625,903

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36 TOTAL CASE SRVC/PUB ASST 45,394,452 3,625,903 64,581,102 3,625,903

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37 TOTAL TANF ASSISTANCE PAYMENTS 45,394,452 3,625,903 64,581,102 3,625,903

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

SEC. 26-0008 SECTION 26 PAGE 0132

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL EMPLOYMENT AND TRAINING

2 SERVICES 73,310,051 6,387,669 87,097,940 4,299,979

3 (526.47) (30.48) (526.47) (30.48)

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

5 F. CHILD SUPPORT ENFORCEMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 9,543,622 2,351,454 7,844,727 2,105,376

8 (269.00) (69.02) (269.00) (69.02)

9 OTHER PERSONAL SERVICES 715,717 599,516

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10 TOTAL PERSONAL SERVICE 10,259,339 2,351,454 8,444,243 2,105,376

11 (269.00) (69.02) (269.00) (69.02)

12 OTHER OPERATING EXPENSES 43,050,541 779,528 35,459,918 752,935

13 ALLOC OTHER ENTITIES 6,500 6,500

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14 TOTAL DIST SUBDIVISIONS 6,500 6,500

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15 TOTAL CHILD SUPPORT ENFORCEMENT 53,316,380 3,130,982 43,910,661 2,858,311

16 (269.00) (69.02) (269.00) (69.02)

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

18 G. FOOD STAMP ASSISTANCE PROGRAM

19 1. ELIGIBILITY

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 12,288,965 6,141,295 11,161,510 4,591,410

22 (425.04) (212.52) (425.04) (212.52)

23 OTHER PERSONAL SERVICES 1,879,996 1,658,681 20,923

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24 TOTAL PERSONAL SERVICE 14,168,961 6,141,295 12,820,191 4,612,333

25 (425.04) (212.52) (425.04) (212.52)

26 OTHER OPERATING EXPENSES 1,731,502 54,267 1,835,283 51,652

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27 TOTAL ELIGIBILITY 15,900,463 6,195,562 14,655,474 4,663,985

28 (425.04) (212.52) (425.04) (212.52)

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

30 2. FOOD STAMP ASSISTANCE

31 PAYMENTS

32 CASE SERVICES/PUBLIC ASST.

33 F. S. ASSISTANCE PAYMENTS 976,665,227 1471,302,060

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34 TOTAL CASE SRVC/PUB ASST 976,665,227 1471,302,060

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35 TOTAL FOOD STAMP ASSISTANCE

36 PAYMENTS 976,665,227 1471,302,060

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

38 TOTAL FOOD STAMPS PROGRAM 992,565,690 6,195,562 1485,957,534 4,663,985

39 (425.04) (212.52) (425.04) (212.52)

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

SEC. 26-0009 SECTION 26 PAGE 0133

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. FAMILY PRESERVATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 35,423

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 1,225,638 57,938 887,641

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6 TOTAL PERSONAL SERVICE 1,225,638 57,938 923,064

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 4,976,031 4,648,656 124,090

9 CASE SERVICES/PUBLIC ASSISTANCE

10 CASE SVCS./PUB. ASSISTANCE 1,128,199 2,240,296 59,750

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11 TOTAL CASE SRVC/PUB ASST 1,128,199 2,240,296 59,750

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12 TOTAL FAMILY PRESERVATION 7,329,868 57,938 7,812,016 183,840

13 (1.00) (1.00)

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

15 I. HOMEMAKER

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 1,573,676 1,345,867

18 (88.00) (88.00)

19 OTHER PERSONAL SERVICES 16,382

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20 TOTAL PERSONAL SERVICE 1,590,058 1,345,867

21 (88.00) (88.00)

22 OTHER OPERATING EXPENSES 290,869 276,400

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23 TOTAL HOMEMAKER 1,880,927 1,622,267

24 (88.00) (88.00)

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

26 J. BATTERED SPOUSE

27 PERSONAL SERVICE

28 OTHER PERSONAL SERVICES 33,730 33,730

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29 TOTAL PERSONAL SERVICE 33,730 33,730

30 OTHER OPERATING EXPENSES 23,875 23,875

31 DISTRIBUTION TO SUBDIV

32 ALLOC OTHER ENTITIES 4,193,304 4,193,304

33 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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34 TOTAL DIST SUBDIVISIONS 5,841,637 1,648,333 5,841,637 1,648,333

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35 TOTAL BATTERED SPOUSE 5,899,242 1,648,333 5,899,242 1,648,333

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

37 K. PREGNANCY PREVENTION

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 91,228 91,228

40 (2.00) (2.00)

SEC. 26-0010 SECTION 26 PAGE 0134

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 128,521

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2 TOTAL PERSONAL SERVICE 219,749 91,228

3 (2.00) (2.00)

4 OTHER OPERATING EXPENSES 2,895,366 366,500

5 SPECIAL ITEMS

6 CONTINUATION TEEN PREGNANCY

7 PREVENTION 1,093,944 1,093,944

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8 TOTAL SPECIAL ITEMS 1,093,944 1,093,944

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9 TOTAL PREGNANCY PREVENTION 4,209,059 1,093,944 457,728

10 (2.00) (2.00)

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

12 L. FOOD SERVICE

13 OTHER OPERATING EXPENSES 80,175

14 CASE SERVICES/PUBLIC ASSISTANCE

15 CASE SERVICES/PUBLIC

16 ASSISTANCE 35,000,000 36,036,715

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17 TOTAL CASE SRVC/PUB ASST 35,000,000 36,036,715

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18 TOTAL FOOD SERVICE 35,000,000 36,116,890

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

20 M. CHILD CARE

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,738,613 2,393,383

23 (72.00) (72.00)

24 OTHER PERSONAL SERVICES 2,281,529 2,302,313

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25 TOTAL PERSONAL SERVICE 5,020,142 4,695,696

26 (72.00) (72.00)

27 OTHER OPERATING EXPENSES 9,257,639 45,891 17,951,874 34,521

28 CASE SERVICES/PUBLIC ASST.

29 CASE SERVICES 94,481,810 7,017,437 80,031,225 7,017,437

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30 TOTAL CASE SRVC/PUB ASST 94,481,810 7,017,437 80,031,225 7,017,437

31 SPECIAL ITEMS

32 ALLOC OTHER ENTITIES 824,275

33 ALLOC-PRIVATE SECTOR 2,881,829

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34 TOTAL DIST SUBDIVISIONS 824,275 2,881,829

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35 TOTAL CHILD CARE 109,583,866 7,063,328 105,560,624 7,051,958

36 (72.00) (72.00)

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

38 TOTAL PROGRAMS AND SERVICES 1479,046,262 95,665,418 1990,759,184 124,277,266

39 (3067.00) (1089.13) (3067.00) (1089.13)

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

SEC. 26-0011 SECTION 26 PAGE 0135

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 43,973,105 10,545,926 47,270,669 18,657,654

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4 TOTAL FRINGE BENEFITS 43,973,105 10,545,926 47,270,669 18,657,654

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

6 TOTAL EMPLOYEE BENEFITS 43,973,105 10,545,926 47,270,669 18,657,654

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

8 V. NON-RECURRING APPROPRIATIONS

9 PROVISO 90.18 CHILD SUP.

10 ENF./ PENALTIES 18,677,849

11 PROVISO 90.21 HHS FUNDING 4,000,000

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12 TOTAL NON-RECURRING APPRO. 22,677,849

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

14 TOTAL NON-RECURRING 22,677,849

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

16 VI. APPROPRIATION ADJUSTMENTS

17 SAVINGS - 5% SALARY REDUCTION -1,889,812 -1,889,812

18 SAVINGS - CENTRAL STATE

19 TRAVEL OFFICE -71,957 -71,957

20 SAVINGS - CUSTOTIAL SERVICES -119,851 -119,851

21 SAVINGS - PROCUREMENT ADMIN

22 FEE REDUCTION -30,223 -30,223

23 SAVINGS - STATE HEALTH PLAN -65,751 -65,751

24 SAVINGS - SCEIS IMPLEMENTATION -1,037,356 -1,037,356

25 SAVINGS - 15% TRAVEL REDUCTION -48,946 -48,946

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -163,577 -163,577

28 SAVINGS - CELL PHONE/PAGER USE -22,346 -22,346

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29 TOTAL NON-RECURRING APPRO. -3,449,819 -3,449,819

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

31 TOTAL APPROPRIATION ADJUSTMENTS -3,449,819 -3,449,819

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

33 DEPARTMENT OF SOCIAL SERVICES

34 TOTAL RECURRING BASE 1699,160,613 119,276,495 2183,428,864 153,956,033

35

SEC. 26-0012 SECTION 26 PAGE 0136

DEPARTMENT OF SOCIAL SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1721,838,462 119,276,495 2183,428,864 153,956,033

2 TOTAL AUTHORIZED FTE POSITIONS (3954.79) (1395.02) (3954.79) (1395.02)

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

SEC. 27-0001 SECTION 27 PAGE 0137

COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 81,127 81,127 81,127 81,127

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

5 CLASSIFIED POSITIONS 665,000 665,000 658,981 658,981

6 (20.86) (20.86) (20.86) (20.86)

7 OTHER PERSONAL SERVICES 88,560 60,000 100,839 84,881

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8 TOTAL PERSONAL SERVICE 834,687 806,127 840,947 824,989

9 (21.86) (21.86) (21.86) (21.86)

10 OTHER OPERATING EXPENSES 637,562 107,562 617,868 87,868

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

12 TOTAL ADMINISTRATION 1,472,249 913,689 1,458,815 912,857

13 (21.86) (21.86) (21.86) (21.86)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,525,000 500,000 2,673,654 303,897

18 (96.97) (19.19) (96.97) (19.19)

19 OTHER PERSONAL SERVICES 444,400 3,000 441,400

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20 TOTAL PERSONAL SERVICE 2,969,400 503,000 3,115,054 303,897

21 (96.97) (19.19) (96.97) (19.19)

22 OTHER OPERATING EXPENSES 1,700,731 69,686 1,514,717

23 CASE SERVICES

24 PUBLIC ASSISTANCE PAYMENTS 2,296,132 79,132 1,762,344 34,299

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25 TOTAL CASE SRVC/PUB ASST 2,296,132 79,132 1,762,344 34,299

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

27 TOTAL REHABILITATION SERVICES 6,966,263 651,818 6,392,115 338,196

28 (96.97) (19.19) (96.97) (19.19)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 448,765 78,400 443,760 85,722

33 (13.49) (5.16) (13.49) (5.16)

34 OTHER PERSONAL SERVICES 13,000 63,509 20,475

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35 TOTAL PERSONAL SERVICE 461,765 78,400 507,269 106,197

36 (13.49) (5.16) (13.49) (5.16)

37 OTHER OPERATING EXPENSES 49,400 5,000 49,400 5,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 403,325 72,090 297,790 72,090

SEC. 27-0002 SECTION 27 PAGE 0138

COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 403,325 72,090 297,790 72,090

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

3 TOTAL PREVENTION OF BLINDNESS 914,490 155,490 854,459 183,287

4 (13.49) (5.16) (13.49) (5.16)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 57,400 57,400 73,020 73,020

9 (4.53) (4.53) (4.53) (4.53)

10 OTHER PERSONAL SERVICES 15,756 15,756

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11 TOTAL PERSONAL SERVICE 73,156 73,156 73,020 73,020

12 (4.53) (4.53) (4.53) (4.53)

13 CASE SERVICES

14 PUBLIC ASSISTANCE PAYMENTS 25,000 25,000

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15 TOTAL CASE SRVC/PUB ASST 25,000 25,000

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

17 TOTAL COMMUNITY SERVICE 98,156 73,156 98,020 73,020

18 (4.53) (4.53) (4.53) (4.53)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,262,928 435,608 1,760,677 572,401

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23 TOTAL FRINGE BENEFITS 1,262,928 435,608 1,760,677 572,401

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

25 TOTAL EMPLOYEE BENEFITS 1,262,928 435,608 1,760,677 572,401

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

27 VI. NON-RECURRING APPROPRIATIONS

28 PROV. 90.18 - (HEALTH) 100,000

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29 TOTAL NON-RECURRING APPRO. 100,000

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

31 TOTAL NON-RECURRING 100,000

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

33 VII. APPROPRIATION ADJUSTMENTS

34 SAVINGS -

35 RESTRUCTURING/CONSOLIDATION -194,183 -194,183

36 SAVINGS -TERI -2,337 -2,337

37 SAVINGS - 5% SALARY REDUCTION -76,902 -76,902

38 SAVINGS - CENTRAL STATE

39 TRAVEL OFFICE -2,528 -2,528

SEC. 27-0003 SECTION 27 PAGE 0139

COMMISSION FOR THE BLIND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - PROCUREMENT ADMIN.

2 FEE REDUCTION -3,153 -3,153

3 SAVINGS - STATE HEALTH PLAN -2,009 -2,009

4 SAVINGS - SCEIS IMPLEMENTATAION -163,362 -163,362

5 SAVINGS - 15% TRAVEL REDUCTION -1,021 -1,021

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -7,777 -7,777

8 SAVINGS - CELL PHONE/PAGER USE -1,913 -1,913

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9 TOTAL NON-RECURRING APPRO. -455,185 -455,185

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

11 TOTAL APPROPRIATION ADJUSTMENTS -455,185 -455,185

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

13 COMMISSION FOR THE BLIND

14 TOTAL RECURRING BASE 10,714,086 2,229,761 10,108,901 1,624,576

15

16 TOTAL FUNDS AVAILABLE 10,814,086 2,229,761 10,108,901 1,624,576

17 TOTAL AUTHORIZED FTE POSITIONS (136.85) (50.74) (136.85) (50.74)

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

SEC. 28-0001 SECTION 28 PAGE 0140

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 85,000 85,000 85,000 85,000

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

5 CLASSIFIED POSITIONS 18,473 18,473 177,387 177,387

6 (8.00) (8.00) (8.00) (8.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586

8 OTHER PERSONAL SERVICES 64,000 64,000

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9 TOTAL PERSONAL SERVICE 264,059 103,473 326,387 262,387

10 (9.00) (9.00) (9.00) (9.00)

11 OTHER OPERATING EXPENSES 784,355 635,445 802,398 653,488

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

13 TOTAL ADMINISTRATION & PLANNING 1,048,414 738,918 1,128,785 915,875

14 (9.00) (9.00) (9.00) (9.00)

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

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 74,397 74,397

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19 TOTAL PERSONAL SERVICE 74,397 74,397

20 OTHER OPERATING EXPENSES 234,283 234,283

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

22 TOTAL PUBLIC PROGRAMS 308,680 308,680

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 907,590 884,590 878,894 855,894

27 (41.00) (40.00) (41.00) (40.00)

28 OTHER PERSONAL SERVICES 55,100 55,100

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29 TOTAL PERSONAL SERVICE 962,690 884,590 933,994 855,894

30 (41.00) (40.00) (41.00) (40.00)

31 OTHER OPERATING EXPENSES 565,000 565,000

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,527,690 884,590 1,498,994 855,894

35 (41.00) (40.00) (41.00) (40.00)

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

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 423,261 23,261 400,000

40 (21.00) (13.00) (21.00) (13.00)

SEC. 28-0002 SECTION 28 PAGE 0141

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 37,075 37,075

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2 TOTAL PERSONAL SERVICE 460,336 23,261 437,075

3 (21.00) (13.00) (21.00) (13.00)

4 OTHER OPERATING EXPENSES 221,420 221,420

5 SPECIAL ITEMS:

6 STATE HISTORIC GRANT FUND 415,000 415,000

7 AFRICAN AMERICAN HERITAGE

8 HISTORY COMMISSIO 25,000 25,000 25,000 25,000

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9 TOTAL SPECIAL ITEMS 440,000 25,000 440,000 25,000

10 DISTRIBUTION TO SUBDIVISIONS:

11 ALLOC MUN-RESTRICTED 100,000 100,000

12 ALLOC CNTY-RESTRICTED 50,000 50,000

13 ALLOC OTHER STATE AGENCIES 100,000 100,000

14 ALLOC-PRIVATE SECTOR 100,000 100,000

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15 TOTAL DIST SUBDIVISIONS 350,000 350,000

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

17 TOTAL HISTORICAL SERVICES 1,471,756 48,261 1,448,495 25,000

18 (21.00) (13.00) (21.00) (13.00)

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

20 V. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 1,032,674 645,675 907,674 520,675

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23 TOTAL FRINGE BENEFITS 1,032,674 645,675 907,674 520,675

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

25 TOTAL EMPLOYEE BENEFITS 1,032,674 645,675 907,674 520,675

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

27 VII. APPROPRIATION ADJUSTMENTS

28 SAVINGS -

29 RESTRUCTURING/CONSOLIDATION -163,134 -163,134

30 SAVINGS - 5% SALARY REDUCTION -56,272 -56,272

31 SAVINGS - CENTRAL STATE

32 TRAVEL OFFICE -2,683 -2,683

33 SAVINGS - CUSTODIAL SERVICES -59,154 -59,154

34 SAVINGS - PROCUREMENT ADMIN

35 FEE REDUCTION -628 -628

36 SAVINGS - STATE HEALTH PLAN -2,580 -2,580

37 SAVINGS - SCEIS IMPLEMENTATION -30,292 -30,292

38 SAVINGS - FLEET MANAGEMENT -2,304 -2,304

SEC. 28-0003 SECTION 28 PAGE 0142

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -1,211 -1,211

3 SAVINGS - CELL PHONE/PAGER USE -67 -67

4 SAVINGS-15% TRAVEL REDUCTION -3,264 -3,264

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5 TOTAL NON-RECURRING APPRO. -321,589 -321,589

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

7 TOTAL APPROPRIATION ADJUSTMENTS -321,589 -321,589

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

9 DEPARTMENT OF ARCHIVES AND

10 HISTORY

11

12 TOTAL FUNDS AVAILABLE 5,389,214 2,317,444 4,971,039 1,995,855

13 TOTAL AUTHORIZED FTE POSITIONS (71.00) (62.00) (71.00) (62.00)

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

SEC. 29-0001 SECTION 29 PAGE 0143

STATE LIBRARY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 270,968 270,968 310,294 310,294

6 (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 2,500 2,500 2,500 2,500

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8 TOTAL PERSONAL SERVICE 363,023 363,023 402,349 402,349

9 (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 786,074 781,074 805,026 791,026

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

12 TOTAL ADMINISTRATION 1,149,097 1,144,097 1,207,375 1,193,375

13 (10.00) (10.00) (10.00) (10.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 326,968 300,699

18 (12.00) (12.00)

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19 TOTAL PERSONAL SERVICE 326,968 300,699

20 (12.00) (12.00)

21 OTHER OPERATING EXPENSES 75,397 75,397

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

23 TOTAL TALKING BOOK SERVICES 402,365 376,096

24 (12.00) (12.00)

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

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 480,633 226,682 331,136 77,185

29 (14.00) (6.00) (14.00) (6.00)

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30 TOTAL PERSONAL SERVICE 480,633 226,682 331,136 77,185

31 (14.00) (6.00) (14.00) (6.00)

32 OTHER OPERATING EXPENSES 1,202,812 220,000 1,224,134 93,181

33 DISTRIBUTION TO SUBDIVISIONS

34 DISCUS PROGRAMS (H87) 1,543,146 1,543,146 1,543,146 1,543,146

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35 TOTAL DIST SUBDIVISIONS 1,543,146 1,543,146 1,543,146 1,543,146

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

37 TOTAL INNOVATION & TECHNOLOGY 3,226,591 1,989,828 3,098,416 1,713,512

38 (14.00) (6.00) (14.00) (6.00)

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

SEC. 29-0002 SECTION 29 PAGE 0144

STATE LIBRARY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 392,857 230,497 509,924 369,564

4 (14.00) (9.00) (14.00) (9.00)

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5 TOTAL PERSONAL SERVICE 392,857 230,497 509,924 369,564

6 (14.00) (9.00) (14.00) (9.00)

7 OTHER OPERATING EXPENSES 425,009 17,176 621,885 117,958

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC CNTY LIBRARIES 100,000 100,000

10 ALLOC-PRIVATE SECTOR 50,000 50,000

11 AID CNTY-LIBRARIES 4,653,933 4,653,933 4,653,933 4,653,933

12 ALLOC OTHER STATE AGENCIES 50,000 50,000

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13 TOTAL DIST SUBDIVISIONS 4,853,933 4,653,933 4,853,933 4,653,933

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

15 TOTAL LIBRARY SERVICES 5,671,799 4,901,606 5,985,742 5,141,455

16 (14.00) (9.00) (14.00) (9.00)

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

18 V. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 507,391 257,987 446,755 245,176

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21 TOTAL FRINGE BENEFITS 507,391 257,987 446,755 245,176

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

23 TOTAL EMPLOYEE BENEFITS 507,391 257,987 446,755 245,176

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

25 VI. NON-RECURRING APPROPRIATIONS

26 PART III - ARRA GOVERNMENT

27 SERVICES STABILIZ 1,172,758

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28 TOTAL NON-RECURRING APPRO. 1,172,758

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

30 TOTAL NON-RECURRING 1,172,758

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

32 VII. APPROPRIATION ADJUSTMENTS

33 SAVINGS -

34 RESTRUCTURING/CONSOLIDATION -90,472 -90,472

35 SAVINGS - 5% SALARY REDUCTION -45,507 -45,507

36 SAVINGS - CENTRAL STATE

37 TRAVEL OFFICE -3,851 -3,851

38 SAVINGS - CUSTODIAL SERVICES -60,194 -60,194

SEC. 29-0003 SECTION 29 PAGE 0145

STATE LIBRARY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS - PROCUREMENT ADMIN

2 FEE REDUCTION -456 -456

3 SAVINGS - STATE HEALTH PLAN -930 -930

4 SAVINGS - SCEIS IMPLEMENTATION -31,970 -31,970

5 SAVINGS - FLEET MANAGEMENT -598 -598

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -4,156 -4,156

8 SAVINGS - CELL PHONE/PAGER USE -35 -35

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9 TOTAL NON-RECURRING APPRO. -238,169 -238,169

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

11 TOTAL APPROPRIATION ADJUSTMENTS -238,169 -238,169

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

13 STATE LIBRARY

14 TOTAL RECURRING BASE 10,957,243 8,293,518 10,876,215 8,055,349

15

16 TOTAL FUNDS AVAILABLE 12,130,001 8,293,518 10,876,215 8,055,349

17 TOTAL AUTHORIZED FTE POSITIONS (50.00) (25.00) (50.00) (25.00)

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

SEC. 30-0001 SECTION 30 PAGE 0146

ARTS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 91,664 91,664

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

5 CLASSIFIED POSITIONS 139,758 139,758

6 (9.56) (9.56) (9.56) (9.56)

7 OTHER PERSONAL SERVICES 12,950 12,950

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8 TOTAL PERSONAL SERVICE 244,372 244,372

9 (10.56) (10.56) (10.56) (10.56)

10 OTHER OPERATING EXPENSES 311,398 305,402

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

12 TOTAL ADMINISTRATION 555,770 549,774

13 (10.56) (10.56) (10.56) (10.56)

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

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 713,961 664,129 79,860

18 (28.00) (23.15) (28.00) (23.15)

19 OTHER PERSONAL SERVICES 18,900 10,500

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20 TOTAL PERSONAL SERVICE 732,861 674,629 79,860

21 (28.00) (23.15) (28.00) (23.15)

22 OTHER OPERATING EXPENSES 181,784 71,554 160,230

23 DIST TO SUBDIVISIONS

24 ALLOC MUN-RESTRICTED 62,671 162,671

25 ALLOC CNTY-RESTRICTED 26,775 26,775

26 ALLOC SCHOOL DIST 197,454 297,454

27 ALLOC OTHER STATE AGENCIES 46,492 146,492

28 ALLOC-PRIVATE SECTOR 779,597 709,837

29 ALLOC - PRIVATE SECTOR 8,756 29,494

30 AID MUN-RESTRICTED 13,296 13,296

31 AID CNTY-RESTRICTED 106 106

32 AID SCHOOL DISTRICTS 60,890 60,890

33 AID OTHER STATE AGENCIES 104,520 104,520

34 AID TO PRIVATE SECTOR 284,570 284,570

35 AID TO PRIVATE

36 SECTOR-REPORTABLE 3,168 3,168

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37 TOTAL DIST SUBDIVISIONS 1,588,295 466,550 1,372,723

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

SEC. 30-0002 SECTION 30 PAGE 0147

ARTS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 STATEWIDE ARTS SERVICE 2,502,940 1,212,733 1,612,813

2 (28.00) (23.15) (28.00) (23.15)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 305,809 288,339 64,958

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7 TOTAL FRINGE BENEFITS 305,809 288,339 64,958

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

9 TOTAL EMPLOYEE BENEFITS 305,809 288,339 64,958

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11 IV. NON-RECURRING APPROPRIATIONS

12 PART III - ARRA GOVERNMENT

13 SERVICES STABILIZ 250,000

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14 TOTAL NON-RECURRING APPRO. 250,000

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

16 TOTAL NON-RECURRING 250,000

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

18 ARTS COMMISSION

19 TOTAL RECURRING BASE 3,364,519 2,050,846 1,677,771

20

21 TOTAL FUNDS AVAILABLE 3,614,519 2,050,846 1,677,771

22 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71) (38.56) (33.71)

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

SEC. 31-0001 SECTION 31 PAGE 0148

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 91,883 91,883

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

6 CLASSIFIED POSITIONS 144,315 144,315

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 31,010 12,010 21,825

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9 TOTAL PERSONAL SERVICE 267,208 248,208 21,825

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 1,835,769 1,643,893 440,725

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

13 TOTAL ADMINISTRATION 2,102,977 1,892,101 462,550

14 (7.00) (7.00) (7.00) (7.00)

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

16 B. GUEST SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 134,654 96,180

19 (3.00) (3.00)

20 OTHER PERSONAL SERVICES 80,000 88,000

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21 TOTAL PERSONAL SERVICE 214,654 184,180

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 557,338 556,607

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24 TOTAL GUEST SERVICES 771,992 740,787

25 (3.00) (3.00)

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

27 TOTAL ADMINISTRATION 771,992 740,787

28 (3.00) (3.00)

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

30 II. PROGRAMS

31 A. COLLECTIONS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 168,408 168,408

34 (5.00) (5.00) (5.00) (5.00)

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35 TOTAL PERSONAL SERVICE 168,408 168,408

36 (5.00) (5.00) (5.00) (5.00)

37 OTHER OPERATING EXPENSES 10,000 6,500

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38 TOTAL COLLECTIONS 178,408 168,408 6,500

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

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

SEC. 31-0002 SECTION 31 PAGE 0149

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 285,745 285,745

4 (15.00) (15.00) (15.00) (15.00)

5 OTHER PERSONAL SERVICES 110,500 100,000

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6 TOTAL PERSONAL SERVICE 396,245 285,745 100,000

7 (15.00) (15.00) (15.00) (15.00)

8 OTHER OPERATING EXPENSES 57,600 35,500

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9 TOTAL EXHIBITS 453,845 285,745 135,500

10 (15.00) (15.00) (15.00) (15.00)

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

12 C. EDUCATION

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 70,385 70,385

15 (3.00) (3.00) (3.00) (3.00)

16 OTHER PERSONAL SERVICES 40,000 21,000

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17 TOTAL PERSONAL SERVICE 110,385 70,385 21,000

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

19 OTHER OPERATING EXPENSES 16,750 6,500

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20 TOTAL EDUCATION 127,135 70,385 27,500

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

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

23 D. PROGRAMS AND EVENTS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 72,640 72,640

26 (5.00) (5.00) (5.00) (5.00)

27 OTHER PERSONAL SERVICES 32,500 31,500

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28 TOTAL PERSONAL SERVICE 105,140 72,640 31,500

29 (5.00) (5.00) (5.00) (5.00)

30 OTHER OPERATING EXPENSES 38,000 30,000

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31 TOTAL PROGRAMS AND EVENTS 143,140 72,640 61,500

32 (5.00) (5.00) (5.00) (5.00)

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

34 E. PUBLIC INFO & MARKETING

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 84,892 109,253

37 (2.00) (2.00)

38 OTHER PERSONAL SERVICES 18,000 10,000

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39 TOTAL PERSONAL SERVICE 102,892 119,253

40 (2.00) (2.00)

SEC. 31-0003 SECTION 31 PAGE 0150

STATE MUSEUM COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 162,569 148,673

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2 TOTAL PUBLIC INFO & MARKETING 265,461 267,926

3 (2.00) (2.00)

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

5 TOTAL PROGRAMS 1,167,989 597,178 498,926

6 (30.00) (28.00) (30.00) (28.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 420,905 306,084 96,237

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11 TOTAL FRINGE BENEFITS 420,905 306,084 96,237

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

13 TOTAL EMPLOYEE BENEFITS 420,905 306,084 96,237

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

15 STATE MUSEUM COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,463,863 2,795,363 1,798,500

18 TOTAL AUTHORIZED FTE POSITIONS (40.00) (35.00) (40.00) (35.00)

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

SEC. 32-0001 SECTION 32 PAGE 0151

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 101,827 101,827

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 491,808 692,808

7 (15.00) (15.00)

8 OTHER PERSONAL SERVICES 40,250 40,250

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9 TOTAL PERSONAL SERVICE 633,885 834,885

10 (16.00) (16.00)

11 OTHER OPERATING EXPENSES 650,280 735,523

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 2,500,000 2,500,000

16 ALLOC OTHER ENTITIES 3,500,000 2,000,000

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17 TOTAL DIST SUBDIVISIONS 6,500,000 5,000,000

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18 TOTAL EXECUTIVE DIVISION 7,784,165 6,570,408

19 (16.00) (16.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 640,492 640,492

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 34,000 34,000

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27 TOTAL PERSONAL SERVICE 674,492 674,492

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 305,545 205,545

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30 TOTAL FINANCE DIVISION 980,037 880,037

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 658,910 759,910

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 12,500

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39 TOTAL PERSONAL SERVICE 671,410 772,410

40 (12.00) (12.00)

SEC. 32-0002 SECTION 32 PAGE 0152

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 804,200 917,700

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2 TOTAL SUPPORT SERVICES 1,475,610 1,690,110

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 10,239,812 9,140,555

6 (38.00) (38.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,342,220 1,342,220

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 88,000

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14 TOTAL PERSONAL SERVICE 1,392,220 1,430,220

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 469,793 643,295

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 115,000,000 117,000,000

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20 TOTAL CASE SRVC/PUB ASST 115,000,000 117,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 116,862,013 119,073,515

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 792,355 792,355

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 817,355 817,355

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 511,060 761,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 11,250,000 11,250,000

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37 TOTAL CASE SRVC/PUB ASST 11,250,000 11,250,000

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38 TOTAL RENTAL ASSISTANCE 12,578,415 12,828,415

39 (17.00) (17.00)

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

SEC. 32-0003 SECTION 32 PAGE 0153

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,011,040 911,040

5 (19.00) (19.00)

6 OTHER PERSONAL SERVICES 49,000 49,000

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7 TOTAL PERSONAL SERVICE 1,060,040 960,040

8 (19.00) (19.00)

9 OTHER OPERATING EXPENSES 522,295 873,349

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 2,300,000 1,700,000

12 ALLOC CNTY-RESTRICTED 1,000,000 600,000

13 ALLOC OTHER STATE AGENCIES 5,500,000 1,500,000

14 ALLOC OTHER ENTITIES 23,487,153 23,487,153

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15 TOTAL DIST SUBDIVISIONS 32,287,153 27,287,153

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16 TOTAL HOUSING INITIATIVES 33,869,488 29,120,542

17 (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 256,570 256,570

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 16,000 16,000

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25 TOTAL PERSONAL SERVICE 272,570 272,570

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 173,485 175,485

28 DISTRIBUTION TO

29 SUBDIVISIONS

30 ALLOC OTHER ENTITIES 76,396,396

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31 TOTAL DIST SUBDIVISIONS 76,396,396

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32 TOTAL HOUSING CREDIT 76,842,451 448,055

33 (4.00) (4.00)

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

35 TOTAL HOUSING PROGRAMS 240,152,367 161,470,527

36 (67.00) (67.00)

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

38 III. HOMEOWNERSHIP PROGRAMS

39 A. MORTGAGE PRODUCTION

SEC. 32-0004 SECTION 32 PAGE 0154

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 413,495 413,495

3 (7.00) (7.00)

4 OTHER PERSONAL SERVICES 40,000 40,000

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5 TOTAL PERSONAL SERVICE 453,495 453,495

6 (7.00) (7.00)

7 OTHER OPERATING EXPENSES 518,039 519,603

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC OTHER ENTITIES 1,100,000 1,100,000

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10 TOTAL DIST SUBDIVISIONS 1,100,000 1,100,000

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11 TOTAL MORTGAGE PRODUCTION 2,071,534 2,073,098

12 (7.00) (7.00)

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

14 III. HOMEOWNERSHIP PROGRAMS

15 B. MORTGAGE SERVICING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 863,595 863,595

18 (21.00) (21.00)

19 OTHER PERSONAL SERVICES 152,500 152,500

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20 TOTAL PERSONAL SERVICE 1,016,095 1,016,095

21 (21.00) (21.00)

22 OTHER OPERATING EXPENSES 816,540 842,900

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23 TOTAL MORTGAGE SERVICING 1,832,635 1,858,995

24 (21.00) (21.00)

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

26 TOTAL HOMEOWNERSHIP PROGRAMS 3,904,169 3,932,093

27 (28.00) (28.00)

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

29 IV. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,134,852 2,220,052

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32 TOTAL FRINGE BENEFITS 2,134,852 2,220,052

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

34 TOTAL EMPLOYEE BENEFITS 2,134,852 2,220,052

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

36 HOUSING FINANCE AND

37 DEVELOPMENT AUTHORITY

38

SEC. 32-0005 SECTION 32 PAGE 0155

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 256,431,200 176,763,227

2 TOTAL AUTHORIZED FTE POSITIONS (133.00) (133.00)

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

SEC. 33-0001 SECTION 33 PAGE 0156

FORESTRY COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 105,000 105,000 105,000 105,000

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

5 CLASSIFIED POSITIONS 570,076 570,076 570,076 570,076

6 (17.00) (17.00) (17.00) (17.00)

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 (19.00) (19.00) (19.00) (19.00)

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 (19.00) (19.00) (19.00) (19.00)

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

17 II. FOREST PROTECTION AND

18 DEVELOPMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 6,540,561 5,021,665 6,345,183 5,021,665

21 (359.00) (319.61) (359.00) (319.61)

22 OTHER PERSONAL SERVICES 446,877 175,000 353,000 175,000

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23 TOTAL PERSONAL SERVICE 6,987,438 5,196,665 6,698,183 5,196,665

24 (359.00) (319.61) (359.00) (319.61)

25 OTHER OPERATING EXPENSES 4,879,170 1,086,210 4,310,454 688,600

26 SPECIAL ITEMS:

27 FOREST RENEWAL PROGRAM 1,000,000 200,000 800,000

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28 TOTAL SPECIAL ITEMS 1,000,000 200,000 800,000

29 AID TO SUBDIVISIONS

30 ALLOC MUNI-RESTRICTED 270,000 30,000

31 ALLOC CNTY-RESTRICTED 92,000 47,000

32 ALLOC OTHER ENTITIES 418,027 183,475

33 ALLOC - PRIVATE SECTOR 765,000 695,000

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34 TOTAL DIST SUBDIVISIONS 1,545,027 955,475

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

36 TOTAL FOREST PROTECTION &

37 DEVELOPMENT 14,411,635 6,482,875 12,764,112 5,885,265

38 (359.00) (319.61) (359.00) (319.61)

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

SEC. 33-0002 SECTION 33 PAGE 0157

FORESTRY COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. STATE FORESTS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,265,000 1,080,000

4 (26.30) (26.30)

5 OTHER PERSONAL SERVICES 50,000 50,000

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6 TOTAL PERSONAL SERVICE 1,315,000 1,130,000

7 (26.30) (26.30)

8 OTHER OPERATING EXPENSES 1,205,000 2,125,000

9 AID TO SUBDIVISIONS:

10 ALLOC CNTY-RESTRICTED 1,115,000 1,095,000

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11 TOTAL DIST SUBDIVISIONS 1,115,000 1,095,000

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

13 TOTAL STATE FORESTS 3,635,000 4,350,000

14 (26.30) (26.30)

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

16 IV. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 130,000 130,000 79,503 79,503

19 (6.00) (6.00) (6.00) (6.00)

20 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 135,000 135,000 84,503 84,503

22 (6.00) (6.00) (6.00) (6.00)

23 OTHER OPERATING EXPENSES 29,925 29,925 29,925 29,925

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

25 TOTAL EDUCATION 164,925 164,925 114,428 114,428

26 (6.00) (6.00) (6.00) (6.00)

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

28 V. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,526,792 2,365,807 3,338,807 2,365,807

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31 TOTAL FRINGE BENEFITS 3,526,792 2,365,807 3,338,807 2,365,807

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

33 TOTAL EMPLOYEE BENEFITS 3,526,792 2,365,807 3,338,807 2,365,807

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

35 VI. NON-RECURRING APPROPRIATIONS

36 PART III-ARRA GOVERNMENT

37 SERVICES 500,000

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38 TOTAL NON-RECURRING APPRO. 500,000

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

SEC. 33-0003 SECTION 33 PAGE 0158

FORESTRY COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 500,000

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

3 VII. APPROPRIATION ADJUSTMENTS

4 SAVINGS-RESTRUCTURING/CONSOLID -395,297 -395,297

5 SAVINGS-5% SALARY REDUCTION -329,125 -329,125

6 SAVINGS-CENTRAL STATE TRAVEL

7 OFFICE -20,627 -20,627

8 SAVINGS-PROCUREMENT ADMIN FEE

9 REDUCTION -4,857 -4,857

10 SAVINGS-STATE HEALTH PLAN -15,444 -15,444

11 SAVINGS-SCEIS IMPLEMENTATION -191,816 -191,816

12 SAVINGS-FLEET MANAGEMENT -74,853 -74,853

13 SAVINGS-15% TRAVEL REDUCTION -11,323 -11,323

14 SAVINGS-INSURANCE RESERVE

15 FUND PREMIUMS -26,149 -26,149

16 SAVINGS-CELL PHONE/PAGER USE -9,860 -9,860

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17 TOTAL NON-RECURRING APPRO. -1,079,351 -1,079,351

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

19 TOTAL APPROPRIATION ADJUSTMENTS -1,079,351 -1,079,351

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

21 FORESTRY COMMISSION

22 TOTAL RECURRING BASE 22,602,948 9,878,203 20,352,592 8,150,745

23

24 TOTAL FUNDS AVAILABLE 23,102,948 9,878,203 20,352,592 8,150,745

25 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.61) (410.30) (344.61)

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

SEC. 34-0001 SECTION 34 PAGE 0159

DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 490,575 490,575 490,575 490,575

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 582,582 582,582 582,582 582,582

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 123,272 103,272 123,272 103,272

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

11 TOTAL ADMINISTRATIVE SERVICES 705,854 685,854 705,854 685,854

12 (15.00) (15.00) (15.00) (15.00)

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 813,274 652,274 813,274 652,274

17 (21.00) (20.00) (21.00) (20.00)

18 OTHER PERSONAL SERVICES 20,000 20,000

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19 TOTAL PERSONAL SERVICE 833,274 652,274 833,274 652,274

20 (21.00) (20.00) (21.00) (20.00)

21 OTHER OPERATING EXPENSES 117,726 35,726 250,726 35,726

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

23 TOTAL LABORATORY SERVICES 951,000 688,000 1,084,000 688,000

24 (21.00) (20.00) (21.00) (20.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,032,634 262,313 809,587 39,266

29 (40.00) (10.00) (40.00) (10.00)

30 OTHER PERSONAL SERVICES 45,000 45,000

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31 TOTAL PERSONAL SERVICE 1,077,634 262,313 854,587 39,266

32 (40.00) (10.00) (40.00) (10.00)

33 OTHER OPERATING EXPENSES 327,508 114,187 327,508 114,187

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

35 TOTAL CONSUMER SERVICES 1,405,142 376,500 1,182,095 153,453

36 (40.00) (10.00) (40.00) (10.00)

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

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0160

DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 514,564 499,564 15,000

3 (23.75) (23.75) (23.75) (23.75)

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4 TOTAL PERSONAL SERVICE 514,564 499,564 15,000

5 (23.75) (23.75) (23.75) (23.75)

6 OTHER OPERATING EXPENSES 635,009 63,341 571,668

7 RENEWABLE ENERGY 3,000,000

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8 TOTAL SPECIAL ITEMS 3,000,000

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9 TOTAL MARKETING & PROMOTIONS 4,149,573 562,905 586,668

10 (23.75) (23.75) (23.75) (23.75)

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

12 B. COMMODITY BOARDS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 26,208 99,320

15 (1.00) (3.00)

16 UNCLASSIFIED POSITIONS 73,112

17 (2.00)

18 OTHER PERSONAL SERVICES 50,280 50,280

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19 TOTAL PERSONAL SERVICE 149,600 149,600

20 (3.00) (3.00)

21 OTHER OPERATING EXPENSES 1,678,850 1,678,850

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22 TOTAL COMMODITY BOARDS 1,828,450 1,828,450

23 (3.00) (3.00)

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

25 C. MARKET SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 550,000 550,000

28 (19.00) (19.00)

29 OTHER PERSONAL SERVICES 94,000 94,500

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30 TOTAL PERSONAL SERVICE 644,000 644,500

31 (19.00) (19.00)

32 OTHER OPERATING EXPENSES 986,200 986,200

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33 TOTAL MARKET SERVICES 1,630,200 1,630,700

34 (19.00) (19.00)

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

36 D. INSPECTION SERVICES

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,190,000 1,190,000

39 (25.81) (25.81)

SEC. 34-0003 SECTION 34 PAGE 0161

DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 210,000 216,000

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2 TOTAL PERSONAL SERVICE 1,400,000 1,406,000

3 (25.81) (25.81)

4 OTHER OPERATING EXPENSES 558,000 642,200

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5 TOTAL INSPECTION SERVICES 1,958,000 2,048,200

6 (25.81) (25.81)

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

8 E. MARKET BULLETIN

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 150,000 150,000

11 (4.00) (4.00)

12 OTHER PERSONAL SERVICES 16,000 16,000

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13 TOTAL PERSONAL SERVICE 166,000 166,000

14 (4.00) (4.00)

15 OTHER OPERATING EXPENSES 170,500 170,500

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16 TOTAL MARKET BULLETIN 336,500 336,500

17 (4.00) (4.00)

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

19 TOTAL MARKETING SERVICES 9,902,723 562,905 6,430,518

20 (75.56) (23.75) (75.56) (23.75)

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

22 V. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 1,915,465 791,564 1,790,176 631,537

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25 TOTAL FRINGE BENEFITS 1,915,465 791,564 1,790,176 631,537

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

27 TOTAL EMPLOYEE BENEFITS 1,915,465 791,564 1,790,176 631,537

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

29 VI. NON-RECURRING APPROPRIATIONS

30 PART III-ARRA GOVERNMENT

31 SERVICES 200,000

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32 TOTAL NON-RECURRING APPRO. 200,000

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

34 TOTAL NON-RECURRING 200,000

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

36 VII. APPROPRIATION ADJUSTMENTS

37 SAVINGS-5% SALARY REDUCTION -111,106 -111,106

38 SAVINGS-CENTRAL STATE TRAVEL

39 OFFICE -19,564 -19,564

SEC. 34-0004 SECTION 34 PAGE 0162

DEPARTMENT OF AGRICULTURE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SAVINGS-CUSTODIAL SERVICES -9,551 -9,551

2 SAVINGS-PROCUREMENT ADMIN FEE

3 REDUCTION -1,518 -1,518

4 SAVINGS-STATE HEALTH PLAN -2,855 -2,855

5 SAVINGS-SCEIS IMPLEMENTATION -146,458 -146,458

6 SAVINGS-FLEET MANAGEMENT -3,680 -3,680

7 SAVINGS-15% TRAVEL REDUCTION -23,620 -23,620

8 SAVINGS-INSURANCE RESERVE

9 FUND PREMIUMS -10,744 -10,744

10 SAVINGS-CELL PHONE/PAGER USE -1,906 -1,906

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11 TOTAL NON-RECURRING APPRO. -331,002 -331,002

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

13 TOTAL APPROPRIATION ADJUSTMENTS -331,002 -331,002

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

15 DEPARTMENT OF AGRICULTURE

16 TOTAL RECURRING BASE 14,880,184 3,104,823 10,861,641 1,827,842

17

18 TOTAL FUNDS AVAILABLE 15,080,184 3,104,823 10,861,641 1,827,842

19 TOTAL AUTHORIZED FTE POSITIONS (151.56) (68.75) (151.56) (68.75)

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

SEC. 35-0001 SECTION 35 PAGE 0163

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,486,736 286,728 1,200,008

5 (59.00) (39.00) (59.00) (39.00)

6 UNCLASSIFIED POSITIONS 192,008 192,008 51,973 51,973

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 1,962,948 478,736 1,536,185 51,973

10 (64.42) (44.42) (64.42) (44.42)

11 OTHER OPERATING EXPENSES 1,925,154 1,925,154

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12 TOTAL GENERAL 3,888,102 478,736 3,461,339 51,973

13 (64.42) (44.42) (64.42) (44.42)

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

15 I. REGULATORY & PUBLIC SERVICE

16 B. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 180,924 180,924

19 (5.00) (5.00)

20 OTHER PERSONAL SERVICES 144,376 144,376

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21 TOTAL PERSONAL SERVICE 325,300 325,300

22 (5.00) (5.00)

23 OTHER OPERATING EXPENSES 111,533 176,258

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24 TOTAL RESTRICTED 436,833 501,558

25 (5.00) (5.00)

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

27 TOTAL REGULATORY & PUBLIC SER 4,324,935 478,736 3,962,897 51,973

28 (69.42) (44.42) (69.42) (44.42)

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

30 II. LIVESTOCK-POULTRY HEALTH

31 A. GENERAL

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 959,156 869,156 484,320 394,320

34 (52.00) (52.00) (52.00) (52.00)

35 UNCLASSIFIED POSITIONS 729,523 729,523 729,523 729,523

36 (5.33) (5.33) (5.33) (5.33)

37 OTHER PERSONAL SERVICES 177,803 177,803

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38 TOTAL PERSONAL SERVICE 1,866,482 1,598,679 1,391,646 1,123,843

39 (57.33) (57.33) (57.33) (57.33)

SEC. 35-0002 SECTION 35 PAGE 0164

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 398,679 203,706 398,679 203,706

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2 TOTAL GENERAL 2,265,161 1,802,385 1,790,325 1,327,549

3 (57.33) (57.33) (57.33) (57.33)

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

5 II. LIVESTOCK-POULTRY HEALTH

6 B. RESTRICTED

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 972,524 972,524

9 (21.00) (21.00)

10 UNCLASSIFIED POSITIONS 92,362 92,362

11 (.50) (.50)

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12 TOTAL PERSONAL SERVICE 1,064,886 1,064,886

13 (21.50) (21.50)

14 OTHER OPERATING EXPENSES 441,838 447,938

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15 TOTAL RESTRICTED 1,506,724 1,512,824

16 (21.50) (21.50)

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,771,885 1,802,385 3,303,149 1,327,549

19 (78.83) (57.33) (78.83) (57.33)

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

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,455,940 2,618,656 837,284

24 (183.50) (156.07) (183.50) (156.07)

25 UNCLASSIFIED POSITIONS 8,366,230 6,736,220 1,630,010

26 (108.87) (93.34) (108.87) (93.34)

27 OTHER PERSONAL SERVICES 691,563 691,563

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28 TOTAL PERSONAL SERVICE 12,513,733 9,354,876 3,158,857

29 (292.37) (249.41) (292.37) (249.41)

30 OTHER OPERATING EXPENSES 3,239,266 3,239,266

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

32 TOTAL AGRICULTURAL RESEARCH 15,752,999 9,354,876 6,398,123

33 (292.37) (249.41) (292.37) (249.41)

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

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,275,564 3,047,459 2,228,105

38 (217.04) (137.54) (217.04) (137.54)

39 UNCLASSIFIED POSITIONS 8,775,343 6,159,230 4,921,321 2,305,208

40 (210.29) (111.03) (210.29) (111.03)

SEC. 35-0003 SECTION 35 PAGE 0165

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 16,947,968 9,219,789 10,046,487 2,318,308

3 (427.33) (248.57) (427.33) (248.57)

4 OTHER OPERATING EXPENSES 9,735,872 9,735,872

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

6 TOTAL COOPERATIVE EXTENSION SERV 26,683,840 9,219,789 19,782,359 2,318,308

7 (427.33) (248.57) (427.33) (248.57)

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

9 V. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 12,543,212 7,615,170 12,543,212 7,615,170

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12 TOTAL FRINGE BENEFITS 12,543,212 7,615,170 12,543,212 7,615,170

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

14 TOTAL EMPLOYEE BENEFITS 12,543,212 7,615,170 12,543,212 7,615,170

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

16 VI. NON-RECURRING APPROPRIATIONS

17 PART III-ARRA GOVERNMENT

18 SERVICES 2,600,000

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19 TOTAL NON-RECURRING APPRO. 2,600,000

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

21 TOTAL NON-RECURRING 2,600,000

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

23 VII. APPROPRIATION ADJUSTMENTS

24 SAVINGS-RESTRUCTURING/CONSOLID -75,000 -75,000

25 SAVINGS-5% SALARY REDUCTION -1,148,464 -1,148,464

26 SAVINGS-STATE HEALTH PLAN -29,158 -29,158

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27 TOTAL NON-RECURRING APPRO. -1,252,622 -1,252,622

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

29 TOTAL APPROPRIATION ADJUSTMENTS -1,252,622 -1,252,622

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

31 CLEMSON UNIV (PUBLIC SERVICE

32 ACTIVITIES)

33 TOTAL RECURRING BASE 63,076,871 28,470,956 44,737,118 10,060,378

34

35 TOTAL FUNDS AVAILABLE 65,676,871 28,470,956 44,737,118 10,060,378

36 TOTAL AUTHORIZED FTE POSITIONS (867.95) (599.73) (867.95) (599.73)

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

SEC. 36-0001 SECTION 36 PAGE 0166

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700

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 520,110 159,355 520,110 159,355

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 1,024,745 254,461 1,024,745 254,461

13 (9.00) (3.00) (9.00) (3.00)

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

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215

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 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,195,911 1,220,950 1,336,917 130,522

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

26 TOTAL RESEARCH & EXTENSION 4,101,371 1,590,035 3,242,377 499,607

27 (46.00) (6.00) (46.00) (6.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 675,081 232,374 675,081 232,374

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32 TOTAL FRINGE BENEFITS 675,081 232,374 675,081 232,374

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

34 TOTAL EMPLOYEE BENEFITS 675,081 232,374 675,081 232,374

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

36 IV. NON-RECURRING APPROPRIATIONS

37 PART III-ARRA GOVERNMENT

38 SERVICES 500,000

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39 TOTAL NON-RECURRING APPRO. 500,000

SEC. 36-0002 SECTION 36 PAGE 0167

SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 500,000

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

4 V. APPROPRIATION ADJUSTMENTS

5 SAVINGS-5% SALARY REDUCTION -29,406 -29,406

6 SAVINGS-STATE HEALTH PLAN -461 -461

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7 TOTAL NON-RECURRING APPRO. -29,867 -29,867

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

9 TOTAL APPROPRIATION ADJUSTMENTS -29,867 -29,867

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

11 SC STATE UNIV (PUBLIC SERVICE

12 ACTIVITIES)

13 TOTAL RECURRING BASE 5,801,197 2,076,870 4,912,336 956,575

14

15 TOTAL FUNDS AVAILABLE 6,301,197 2,076,870 4,912,336 956,575

16 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

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

SEC. 37-0001 SECTION 37 PAGE 0168

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 121,380 121,380 121,380 121,380

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

5 CLASSIFIED POSITIONS 1,812,321 687,321 1,812,321 687,321

6 (56.17) (38.50) (55.17) (38.50)

7 UNCLASSIFIED POSITIONS 89,579 89,579 89,579 89,579

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 185,000 155,000

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10 TOTAL PERSONAL SERVICE 2,208,280 898,280 2,178,280 898,280

11 (58.17) (40.50) (57.17) (40.50)

12 OTHER OPERATING EXPENSES 1,072,516 186,016 1,013,016 186,016

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 20,000 20,000

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15 TOTAL DIST SUBDIVISIONS 20,000 20,000

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

17 TOTAL ADMINISTRATION 3,300,796 1,084,296 3,211,296 1,084,296

18 (58.17) (40.50) (57.17) (40.50)

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

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 366,341 183,952 226,471 22,441

25 (23.75) (20.25) (28.10) (25.10)

26 UNCLASSIFIED POSITIONS 98,760 98,760

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 14,000

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29 TOTAL PERSONAL SERVICE 465,101 183,952 339,231 22,441

30 (24.75) (20.25) (29.10) (25.10)

31 OTHER OPERATING EXPENSES 95,000

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32 TOTAL OUTREACH PROGRAMS 465,101 183,952 434,231 22,441

33 (24.75) (20.25) (29.10) (25.10)

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

35 2. MAGAZINE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 308,700 308,700

38 (7.00) (6.15)

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39 TOTAL PERSONAL SERVICE 308,700 308,700

40 (7.00) (6.15)

SEC. 37-0002 SECTION 37 PAGE 0169

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,000,000 775,000

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2 TOTAL MAGAZINE 1,308,700 1,083,700

3 (7.00) (6.15)

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

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 993,121 571,221 993,121 571,221

8 (26.00) (18.25) (26.00) (18.25)

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9 TOTAL PERSONAL SERVICE 993,121 571,221 993,121 571,221

10 (26.00) (18.25) (26.00) (18.25)

11 OTHER OPERATING EXPENSES 780,000 860,000

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12 TOTAL WEB SVCS & TECHNOL.

13 DEVEL. 1,773,121 571,221 1,853,121 571,221

14 (26.00) (18.25) (26.00) (18.25)

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

16 TOTAL CONSERVATION EDUCATION 3,546,922 755,173 3,371,052 593,662

17 (57.75) (38.50) (61.25) (43.35)

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

19 C. TITLING & LICENSING SERVICES

20 1. BOAT TITLING & REGISTRATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 698,210 698,210

23 (24.00) (24.00)

24 OTHER PERSONAL SERVICES 106,248 106,248

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25 TOTAL PERSONAL SERVICE 804,458 804,458

26 (24.00) (24.00)

27 OTHER OPERATING EXPENSES 851,200 515,000

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28 TOTAL BOAT TITLING &

29 REGISTRATION 1,655,658 1,319,458

30 (24.00) (24.00)

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

32 2. FISHING & HUNTING LICENSES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 306,000 306,000

35 (9.25) (9.25)

36 OTHER PERSONAL SERVICES 86,500 86,500

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37 TOTAL PERSONAL SERVICE 392,500 392,500

38 (9.25) (9.25)

39 OTHER OPERATING EXPENSES 578,000 578,000

SEC. 37-0003 SECTION 37 PAGE 0170

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 970,500 970,500

3 (9.25) (9.25)

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

5 TOTAL TITLING & LICENSE SVCS 2,626,158 2,289,958

6 (33.25) (33.25)

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

8 D. REGIONAL PROJECTS

9 1. BOATING ACCESS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 164,750 164,750

12 (6.50) (6.50)

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13 TOTAL PERSONAL SERVICE 164,750 164,750

14 (6.50) (6.50)

15 OTHER OPERATING EXPENSES 81,250 81,250

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16 TOTAL BOATING ACCESS 246,000 246,000

17 (6.50) (6.50)

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

19 2. COUNTY WATER REC. FUND

20 OTHER OPERATING EXPENSES 225,250 225,250

21 AID TO SUBDIVISIONS:

22 ALLOC MUNI-RESTRICTED 40,000 40,000

23 ALLOC CNTY-RESTRICTED 275,000 275,000

24 ALLOC OTHER ENTITIES 60,000 60,000

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25 TOTAL DIST SUBDIVISIONS 375,000 375,000

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26 TOTAL COUNTY/WATER REC FUND 600,250 600,250

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

28 3. COUNTY GAME & FISH FUND

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 12,000 12,000

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31 TOTAL PERSONAL SERVICE 12,000 12,000

32 OTHER OPERATING EXPENSES 150,000 150,000

33 AID TO SUBDIVISIONS:

34 ALLOC CNTY-RESTRICTED 15,000 15,000

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35 TOTAL DIST SUBDIVISIONS 15,000 15,000

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36 TOTAL COUNTY GAME & FISH FUND 177,000 177,000

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

38 TOTAL REGIONAL PROJECTS 1,023,250 1,023,250

39 (6.50) (6.50)

40 ================================================================================================

SEC. 37-0004 SECTION 37 PAGE 0171

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. WILDLIFE/FW FISHERIES

2 1. WILDLIFE-REGIONAL

3 OPERATIONS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,548,385 2,931,000

6 (94.08) (94.08)

7 UNCLASSIFIED POSITIONS 93,000 91,745

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 370,000 515,000

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10 TOTAL PERSONAL SERVICE 4,011,385 3,537,745

11 (95.08) (95.08)

12 OTHER OPERATING EXPENSES 5,490,000 6,721,493

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 25,000 20,000

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15 TOTAL DIST SUBDIVISIONS 25,000 20,000

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16 TOTAL WILDLIFE - REGIONAL

17 OPERATIONS 9,526,385 10,279,238

18 (95.08) (95.08)

19 ================================================================================================

20 2. WILDLIFE-STATEWIDE

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 565,000 437,000

24 (14.00) (14.00)

25 OTHER PERSONAL SERVICES 131,000 13,750

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26 TOTAL PERSONAL SERVICE 696,000 450,750

27 (14.00) (14.00)

28 OTHER OPERATING EXPENSES 1,145,000 601,095

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29 TOTAL WILDLIFE - STATEWIDE

30 OPERATIONS 1,841,000 1,051,845

31 (14.00) (14.00)

32 ================================================================================================

33 3. ENDANGERED SPECIES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 256,000 293,899

36 (9.00) (4.85) (7.20)

37 OTHER PERSONAL SERVICES 150,000 150,275

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38 TOTAL PERSONAL SERVICE 406,000 444,174

39 (9.00) (4.85) (7.20)

SEC. 37-0005 SECTION 37 PAGE 0172

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 105,070 1,830,744

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2 TOTAL ENDANGERED SPECIES 511,070 2,274,918

3 (9.00) (4.85) (7.20)

4 ================================================================================================

5 4. FISHERIES-REGIONAL

6 OPERATIONS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 766,907 524,500

9 (33.32) (33.32)

10 OTHER PERSONAL SERVICES 444,000 417,000

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11 TOTAL PERSONAL SERVICE 1,210,907 941,500

12 (33.32) (33.32)

13 OTHER OPERATING EXPENSES 890,000 1,467,025

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14 TOTAL FISHERIES - REGIONAL

15 OPERATIONS 2,100,907 2,408,525

16 (33.32) (33.32)

17 ================================================================================================

18 5. FISHERIES-HATCHERY

19 OPERATIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 2,080,499 1,513,000

22 (25.00) (25.00)

23 OTHER PERSONAL SERVICES 524,018 277,000

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24 TOTAL PERSONAL SERVICE 2,604,517 1,790,000

25 (25.00) (25.00)

26 OTHER OPERATING EXPENSES 2,196,064 2,695,900

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27 TOTAL FISHERIES - HATCHERY

28 OPERATIONS 4,800,581 4,485,900

29 (25.00) (25.00)

30 ================================================================================================

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31 TOTAL WILDLIFE & FRESHWATER

32 FISHERIES 18,779,943 20,500,426

33 (176.40) (4.85) (174.60)

34 ================================================================================================

35 F. LAW ENFORCEMENT

36 1. CONSERVATION ENFORCEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 9,863,955 5,860,255 9,155,273 5,955,273

39 (276.14) (190.73) (276.14) (190.73)

SEC. 37-0006 SECTION 37 PAGE 0173

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 95,018 95,018 95,018

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 830,600 920,000

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4 TOTAL PERSONAL SERVICE 10,789,573 5,955,273 10,170,291 5,955,273

5 (277.14) (190.73) (277.14) (190.73)

6 OTHER OPERATING EXPENSES 4,866,100 300,000 3,238,000 300,000

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7 TOTAL CONSERVATION ENFORCEMENT 15,655,673 6,255,273 13,408,291 6,255,273

8 (277.14) (190.73) (277.14) (190.73)

9 ================================================================================================

10 3. BOATING SAFETY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 970,350 2,175,302

13 (19.00) (19.00)

14 OTHER PERSONAL SERVICES 62,050 81,600

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15 TOTAL PERSONAL SERVICE 1,032,400 2,256,902

16 (19.00) (19.00)

17 OTHER OPERATING EXPENSES 1,837,000 4,227,250

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18 TOTAL BOATING SAFETY 2,869,400 6,484,152

19 (19.00) (19.00)

20 ================================================================================================

21 4. HUNTER SAFETY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 447,500 371,000

24 (9.00) (9.00)

25 OTHER PERSONAL SERVICES 88,500 77,000

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26 TOTAL PERSONAL SERVICE 536,000 448,000

27 (9.00) (9.00)

28 OTHER OPERATING EXPENSES 690,611 2,155,284

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29 TOTAL HUNTER SAFETY 1,226,611 2,603,284

30 (9.00) (9.00)

31 ================================================================================================

32 TOTAL LAW ENFORCEMENT 19,751,684 6,255,273 22,495,727 6,255,273

33 (305.14) (190.73) (305.14) (190.73)

34 ================================================================================================

35 H. MARINE RESOURCES

36 1. MARINE CONSERVATION & MGMT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,288,184 346,584 2,694,000 584,000

39 (86.69) (25.66) (86.69) (25.66)

SEC. 37-0007 SECTION 37 PAGE 0174

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 152,000 105,000

2 (4.00) (1.00) (3.00)

3 OTHER PERSONAL SERVICES 715,011 745,798

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4 TOTAL PERSONAL SERVICE 3,155,195 346,584 3,544,798 584,000

5 (90.69) (26.66) (89.69) (25.66)

6 OTHER OPERATING EXPENSES 4,382,466 237,416 3,643,882

7 SPECIAL ITEMS:

8 ATLANTIC MARINE FISHERIES

9 COMMISSION 23,554 24,883

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10 TOTAL SPECIAL ITEMS 23,554 24,883

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11 TOTAL MARINE CONSERVATION &

12 MGMT 7,561,215 584,000 7,213,563 584,000

13 (90.69) (26.66) (89.69) (25.66)

14 ================================================================================================

15 2. MARINE RESEARCH &

16 MONITORING

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 834,490 219,090 1,149,090 219,090

19 (34.50) (10.39) (34.50) (10.39)

20 UNCLASSIFIED POSITIONS 472,800 297,800 330,800 297,800

21 (9.00) (7.00) (10.00) (8.00)

22 OTHER PERSONAL SERVICES 1,868,500 873,636

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23 TOTAL PERSONAL SERVICE 3,175,790 516,890 2,353,526 516,890

24 (43.50) (17.39) (44.50) (18.39)

25 OTHER OPERATING EXPENSES 2,655,000 1,894,199

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26 TOTAL MARINE RESEARCH &

27 MONITORING 5,830,790 516,890 4,247,725 516,890

28 (43.50) (17.39) (44.50) (18.39)

29 ================================================================================================

30 TOTAL MARINE RESOURCES 13,392,005 1,100,890 11,461,288 1,100,890

31 (134.19) (44.05) (134.19) (44.05)

32 ================================================================================================

33 I. LAND, WATER & CONSERVATION

34 1. EARTH SCIENCE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 824,616 359,416 814,616 359,416

37 (37.80) (27.25) (35.25) (27.25)

38 UNCLASSIFIED POSITIONS 97,850 97,850 97,850 97,850

39 (1.00) (1.00) (1.00) (1.00)

SEC. 37-0008 SECTION 37 PAGE 0175

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 230,000 208,000

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2 TOTAL PERSONAL SERVICE 1,152,466 457,266 1,120,466 457,266

3 (38.80) (28.25) (36.25) (28.25)

4 OTHER OPERATING EXPENSES 1,221,460 106,860 767,903 106,860

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5 TOTAL EARTH SCIENCE 2,373,926 564,126 1,888,369 564,126

6 (38.80) (28.25) (36.25) (28.25)

7 ================================================================================================

8 2. CONSERVATION

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 591,516 426,516 506,516 426,516

11 (27.96) (26.10) (29.81) (26.10)

12 OTHER PERSONAL SERVICES 175,000 158,000

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13 TOTAL PERSONAL SERVICE 766,516 426,516 664,516 426,516

14 (27.96) (26.10) (29.81) (26.10)

15 OTHER OPERATING EXPENSES 8,291,355 7,649,697

16 AID TO SUBDIVISIONS:

17 AID TO CONSERVATION

18 DISTRICTS 629,004 629,004 629,004 629,004

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19 TOTAL DIST SUBDIVISIONS 629,004 629,004 629,004 629,004

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20 TOTAL CONSERVATION 9,686,875 1,055,520 8,943,217 1,055,520

21 (27.96) (26.10) (29.81) (26.10)

22 ================================================================================================

23 3. HERITAGE TRUST

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 455,200 455,200

26 (12.04) (4.33) (12.04) (4.33)

27 OTHER PERSONAL SERVICES 158,000 158,000

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28 TOTAL PERSONAL SERVICE 613,200 613,200

29 (12.04) (4.33) (12.04) (4.33)

30 OTHER OPERATING EXPENSES 750,075 750,075

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31 TOTAL HERITAGE TRUST 1,363,275 1,363,275

32 (12.04) (4.33) (12.04) (4.33)

33 ================================================================================================

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34 TOTAL LAND, WATER &

35 CONSERVATION 13,424,076 1,619,646 12,194,861 1,619,646

36 (78.80) (58.68) (78.10) (58.68)

37 ================================================================================================

38 TOTAL PROGRAMS AND SERVICES 72,544,038 9,730,982 73,336,562 9,569,471

39 (792.03) (336.81) (793.03) (336.81)

40 ================================================================================================

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DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 11,414,276 3,998,803 11,980,082 3,839,364

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4 TOTAL FRINGE BENEFITS 11,414,276 3,998,803 11,980,082 3,839,364

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 11,414,276 3,998,803 11,980,082 3,839,364

7 ================================================================================================

8 IV. NON-RECURRING APPROPRIATIONS

9 PART III-ARRA GOVERNMENT

10 SERVICES 1,145,089

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11 TOTAL NON-RECURRING APPRO. 1,145,089

12 ================================================================================================

13 TOTAL NON-RECURRING 1,145,089

14 ================================================================================================

15 V. APPROPRIATION ADJUSTMENTS

16 SAVINGS-RESTRUCTURING/CONSOLID -762,726 -762,726

17 SAVINGS-5% SALARY REDUCTION -520,614 -520,614

18 SAVINGS-CENTRAL STATE TRAVEL

19 OFFICE -24,701 -24,701

20 SAVINGS-CUSTODIAL SERVICES -38,748 -38,748

21 SAVINGS-PROCUREMENT ADMIN FEE

22 REDUCTION -26,788 -26,788

23 SAVINGS-STATE HEALTH PLAN -16,504 -16,504

24 SAVINGS-SCEIS IMPLEMENTATION -544,532 -544,532

25 SAVINGS-FLEET MANAGEMENT -244,886 -244,886

26 SAVINGS-15% TRAVEL REDUCTION -7,492 -7,492

27 SAVINGS-LOBBYISTS -82,459 -82,459

28 SAVINGS-CELL PHONE/PAGER USE -18,830 -18,830

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29 TOTAL NON-RECURRING APPRO. -2,288,280 -2,288,280

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -2,288,280 -2,288,280

32 ================================================================================================

33 DEPT OF NATURAL RESOURCES

34 TOTAL RECURRING BASE 87,259,110 14,814,081 86,239,660 12,204,851

35

SEC. 37-0010 SECTION 37 PAGE 0177

DEPT OF NATURAL RESOURCES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 88,404,199 14,814,081 86,239,660 12,204,851

2 TOTAL AUTHORIZED FTE POSITIONS (850.20) (377.31) (850.20) (377.31)

3 ================================================================================================

SEC. 38-0001 SECTION 38 PAGE 0178

SEA GRANT CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 83,409 83,409 83,409 83,409

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 484,251 126,251 494,027 136,027

6 (13.00) (5.74) (13.00) (5.74)

7 OTHER PERSONAL SERVICES 544,674 544,674

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8 TOTAL PERSONAL SERVICE 1,112,334 209,660 1,122,110 219,436

9 (14.00) (6.74) (14.00) (6.74)

10 OTHER OPERATING EXPENSES 567,350 93,249 557,574 83,473

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 2,502,415 2,920,875

13 ALLOC OTHER ENTITIES 1,801,625 1,883,165

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,504,040 5,004,040

16 ================================================================================================

17 TOTAL ADMINISTRATION 6,183,724 302,909 6,683,724 302,909

18 (14.00) (6.74) (14.00) (6.74)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 282,545 60,860 282,545 60,860

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23 TOTAL FRINGE BENEFITS 282,545 60,860 282,545 60,860

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 282,545 60,860 282,545 60,860

26 ================================================================================================

27 IV. APPROPRIATION ADJUSTMENTS

28 SAVINGS-5% SALARY REDUCTION -11,666 -11,666

29 SAVINGS-CENTRAL STATE TRAVEL

30 OFFICE -12,295 -12,295

31 SAVINGS-PROCUREMENT ADMIN FEE

32 REDUCTION -299 -299

33 SAVINGS-STATE HEALTH PLAN -553 -553

34 SAVINGS-SCEIS IMPLEMENTATION -16,044 -16,044

35 SAVINGS-15% TRAVEL REDUCTION -975 -975

36 SAVINGS-INSURANCE RESERVE

37 FUND PREMIUMS -1,132 -1,132

38 SAVINGS-CELL PHONE/PAGER USE -167 -167

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39 TOTAL NON-RECURRING APPRO. -43,131 -43,131

SEC. 38-0002 SECTION 38 PAGE 0179

SEA GRANT CONSORTIUM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 APPROPRIATION ADJUSTMENTS -43,131 -43,131

3 ================================================================================================

4 SEA GRANT CONSORTIUM

5

6 TOTAL FUNDS AVAILABLE 6,466,269 363,769 6,923,138 320,638

7 TOTAL AUTHORIZED FTE POSITIONS (14.00) (6.74) (14.00) (6.74)

8 ================================================================================================

SEC. 39-0001 SECTION 39 PAGE 0180

DEPT OF PARKS, RECREATION & TOURISM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 112,504 112,504 112,504 112,504

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 411,959 411,959 289,461 289,461

7 (11.00) (11.00) (11.00) (11.00)

8 UNCLASSIFIED POSITIONS 111,929 111,929 111,929 111,929

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 836,392 836,392 713,894 713,894

12 (14.00) (14.00) (14.00) (14.00)

13 OTHER OPERATING EXPENSES 112,889 112,889 69,414 69,414

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14 TOTAL EXECUTIVE OFFICES 949,281 949,281 783,308 783,308

15 (14.00) (14.00) (14.00) (14.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 168,684 168,684 168,684 168,684

20 (27.00) (27.00) (27.00) (27.00)

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21 TOTAL PERSONAL SERVICE 168,684 168,684 168,684 168,684

22 (27.00) (27.00) (27.00) (27.00)

23 OTHER OPERATING EXPENSES 691,874 686,874 697,543 692,543

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24 TOTAL ADMINISTRATIVE SERVICES 860,558 855,558 866,227 861,227

25 (27.00) (27.00) (27.00) (27.00)

26 ================================================================================================

27 TOTAL ADMINISTRATION 1,809,839 1,804,839 1,649,535 1,644,535

28 (41.00) (41.00) (41.00) (41.00)

29 ================================================================================================

30 II. PROGRAMS AND SERVICES

31 A. TOURISM SALES & MARKETING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS

34 (61.00) (61.00) (61.00) (61.00)

35 OTHER PERSONAL SERVICES 100,000 100,000

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36 TOTAL PERSONAL SERVICE 100,000 100,000

37 (61.00) (61.00) (61.00) (61.00)

38 SPECIAL ITEMS:

39 REGIONAL PROMOTIONS 1,375,000 1,375,000

SEC. 39-0002 SECTION 39 PAGE 0181

DEPT OF PARKS, RECREATION & TOURISM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ADVERTISING 10,050,950 8,250,950 10,050,950 8,250,950

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2 TOTAL SPECIAL ITEMS 11,425,950 9,625,950 10,050,950 8,250,950

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3 TOTAL TOURISM SALES & MKTG 11,425,950 9,625,950 10,150,950 8,350,950

4 (61.00) (61.00) (61.00) (61.00)

5 ================================================================================================

6 C. HERITAGE CORRIDOR

7 PERSONAL SERVICE

8 OTHER PERSONAL SERVICES 545,800 545,800

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9 TOTAL PERSONAL SERVICE 545,800 545,800

10 OTHER OPERATING EXPENSES 100,000 100,000

11 AID TO SUBDIVISIONS:

12 ALLOC MUN - RESTRICTED 50,000 50,000

13 ALLOC CNTY-RESTRICTED 50,000 50,000

14 ALLOC OTHER STATE AGENCIES 20,000 20,000

15 ALLOC OTHER ENTITIES 140,000 140,000

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16 TOTAL DIST SUBDIVISIONS 260,000 260,000

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17 TOTAL SC HERITAGE CORRIDOR 905,800 905,800

18 ================================================================================================

19 E.TOURISM & RECREATION

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 496,280 471,280 25,000

23 (16.00) (15.75) (16.00) (15.75)

24 OTHER PERSONAL SERVICES 74,000 74,000

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25 TOTAL PERSONAL SERVICE 570,280 471,280 99,000

26 (16.00) (15.75) (16.00) (15.75)

27 OTHER OPERATING EXPENSES 294,480 60,000 234,480

28 SPECIAL ITEMS:

29 SC FIRST IN GOLF 75,000 75,000

30 SPORTS DEVELOPMENT FUND 50,000 50,000

31 PALMETTO PRIDE 3,400,000 3,400,000

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32 TOTAL SPECIAL ITEMS 3,525,000 3,525,000

33 AID TO SUBDIVISIONS:

34 ALLOC MUN - RESTRICTED 1,906,000 1,906,000

35 ALLOC CNTY-RESTRICTED 964,500 964,500

36 ALLOC OTHER STATE AGENCIES 957,600 957,600

37 ALLOC OTHER ENTITIES 1,450,000 1,450,000

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38 TOTAL DIST SUBDIVISIONS 5,278,100 5,278,100

SEC. 39-0003 SECTION 39 PAGE 0182

DEPT OF PARKS, RECREATION & TOURISM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 TOURISM & RECREATION

2 DEVELOPMENT 9,667,860 531,280 9,136,580

3 (16.00) (15.75) (16.00) (15.75)

4 ================================================================================================

5 F. STATE PARKS SERVICE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 7,646,833 4,067,154 7,426,656 3,846,977

8 (362.92) (283.92) (362.92) (283.92)

9 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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10 TOTAL PERSONAL SERVICE 10,896,833 4,067,154 10,676,656 3,846,977

11 (362.92) (283.92) (362.92) (283.92)

12 OTHER OPERATING EXPENSES 11,733,875 11,733,875

13 SPECIAL ITEMS:

14 H.COOPER BLACK FIELD TRIAL

15 AREA 60,000 60,000

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16 TOTAL SPECIAL ITEMS 60,000 60,000

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17 TOTAL STATE PARKS SERVICE 22,690,708 4,067,154 22,470,531 3,846,977

18 (362.92) (283.92) (362.92) (283.92)

19 ================================================================================================

20 G. COMMUNICATIONS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 200,819 200,819

23 (5.00) (5.00) (5.00) (5.00)

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24 TOTAL PERSONAL SERVICE 200,819 200,819

25 (5.00) (5.00) (5.00) (5.00)

26 OTHER OPERATING EXPENSES 20,000 20,000

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27 TOTAL COMMUNICATIONS 220,819 220,819

28 (5.00) (5.00) (5.00) (5.00)

29 ================================================================================================

30 H. RESEARCH & POLICY

31 DEVELOPMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 104,255 104,255

34 (2.75) (2.75) (2.75) (2.75)

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35 TOTAL PERSONAL SERVICE 104,255 104,255

36 (2.75) (2.75) (2.75) (2.75)

37 OTHER OPERATING EXPENSES 17,000 17,000

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38 TOTAL RESEARCH & POLICY DEVEL 121,255 121,255

39 (2.75) (2.75) (2.75) (2.75)

40 ================================================================================================

SEC. 39-0004 SECTION 39 PAGE 0183

DEPT OF PARKS, RECREATION & TOURISM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 FILM OFFICE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS

4 (6.00) (4.00) (6.00) (4.00)

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5 TOTAL PERSONAL SERVICE

6 (6.00) (4.00) (6.00) (4.00)

7 OTHER OPERATING EXPENSES 610,000 610,000

8 AID TO SUBDIVISIONS:

9 ALLOC-PRIVATE SECTOR 9,400,000 9,400,000

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10 TOTAL DIST SUBDIVISIONS 9,400,000 9,400,000

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11 TOTAL FILM OFFICE 10,010,000 10,010,000

12 (6.00) (4.00) (6.00) (4.00)

13 ================================================================================================

14 TOTAL PROGRAMS AND SERVICES 54,700,318 14,224,384 53,015,935 12,540,001

15 (453.67) (372.42) (453.67) (372.42)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 3,905,561 2,329,881 3,840,008 2,264,328

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20 TOTAL FRINGE BENEFITS 3,905,561 2,329,881 3,840,008 2,264,328

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 3,905,561 2,329,881 3,840,008 2,264,328

23 ================================================================================================

24 IV. NON-RECURRING APPROPRIATIONS

25 PROV. 90.16-OPERATING EXPENSES 1,000,000

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26 TOTAL NON-RECURRING APPRO. 1,000,000

27 ================================================================================================

28 TOTAL NON-RECURRING 1,000,000

29 ================================================================================================

30 V. APPROPRIATION ADJUSTMENTS

31 SAVINGS-5% SALARY REDUCTION -297,340 -297,340

32 SAVINGS-CENTRAL STATE TRAVEL

33 OFFICE -51,665 -51,665

34 SAVINGS-CUSTODIAL SERVICES -18,806 -18,806

35 SAVINGS-PROCUREMENT ADMIN FEE

36 REDUCTION -3,580 -3,580

37 SAVINGS-STATE HEALTH PLAN -17,051 -17,051

38 SAVINGS-SCEIS IMPLEMENTATION -415,918 -415,918

39 FLEET MANAGEMENT -39,572 -39,572

SEC. 39-0005 SECTION 39 PAGE 0184

DEPT OF PARKS, RECREATION & TOURISM

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS-15% TRAVEL REDUCTION -43,030 -43,030

2 SAVINGS-INSURANCE RESERVE

3 FUND PREMIUMS -27,770 -27,770

4 SAVINGS-CELL PHONE/PAGER USE -6,547 -6,547

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5 TOTAL NON-RECURRING APPRO. -921,279 -921,279

6 ================================================================================================

7 TOTAL APPROPRIATION ADJUSTMENTS -921,279 -921,279

8 ================================================================================================

9 DEPT OF PARKS, RECREATION &

10 TOURISM

11 TOTAL RECURRING BASE 60,415,718 18,359,104 57,584,199 15,527,585

12

13 TOTAL FUNDS AVAILABLE 61,415,718 18,359,104 57,584,199 15,527,585

14 TOTAL AUTHORIZED FTE POSITIONS (494.67) (413.42) (494.67) (413.42)

15 ================================================================================================

SEC. 40-0001 SECTION 40 PAGE 0185

DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 152,000 152,000 152,000 152,000

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 207,746 207,746 142,746 142,746

7 (5.00) (5.00) (5.00) (5.00)

8 UNCLASSIFIED POSITIONS 50,000 50,000 75,000 75,000

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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11 TOTAL PERSONAL SERVICE 459,746 459,746 419,746 419,746

12 (7.00) (7.00) (7.00) (7.00)

13 OTHER OPERATING EXPENSES 90,000 90,000 130,000 130,000

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14 TOTAL OFF. OF SECRETARY 549,746 549,746 549,746 549,746

15 (7.00) (7.00) (7.00) (7.00)

16 ================================================================================================

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 240,000 240,000

20 (13.22) (13.22) (13.22) (13.22)

21 OTHER PERSONAL SERVICES 20,000 20,000

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22 TOTAL PERSONAL SERVICE 260,000 260,000

23 (13.22) (13.22) (13.22) (13.22)

24 OTHER OPERATING EXPENSES 300,000 397,000 147,000

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25 TOTAL FINANCIAL SERVICES 300,000 657,000 407,000

26 (13.22) (13.22) (13.22) (13.22)

27 ================================================================================================

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 100,000 100,000

31 (5.75) (5.75) (4.75) (4.75)

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32 TOTAL PERSONAL SERVICE 100,000 100,000

33 (5.75) (5.75) (4.75) (4.75)

34 OTHER OPERATING EXPENSES 115,000 145,000 30,000

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35 TOTAL INFORMATION TECHNOLOGY 115,000 245,000 130,000

36 (5.75) (5.75) (4.75) (4.75)

37 ================================================================================================

38 TOTAL ADMINISTRATION & SUPPORT 964,746 549,746 1,451,746 1,086,746

39 (25.97) (25.97) (24.97) (24.97)

40 ================================================================================================

SEC. 40-0002 SECTION 40 PAGE 0186

DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 725,000 725,000 480,000 480,000

5 (21.00) (21.00) (22.00) (22.00)

6 UNCLASSIFIED POSITIONS 55,000 55,000 100,000 100,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 880,000 880,000 680,000 680,000

10 (22.00) (22.00) (23.00) (23.00)

11 OTHER OPERATING EXPENSES 650,000 650,000 1,152,640 1,152,640

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065 101,065 101,065

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14 TOTAL SPECIAL ITEMS 101,065 101,065 101,065 101,065

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 1,631,065 1,631,065 1,933,705 1,933,705

17 (22.00) (22.00) (23.00) (23.00)

18 ================================================================================================

19 B. BUSINESS SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 410,000 210,000 300,000 100,000

22 (11.00) (7.00) (11.00) (7.00)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 10,000 5,000 10,000 5,000

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26 TOTAL PERSONAL SERVICE 420,000 215,000 310,000 105,000

27 (12.00) (8.00) (12.00) (8.00)

28 OTHER OPERATING EXPENSES 203,000 40,000 735,000 572,000

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29 TOTAL BUSINESS SERVICES 623,000 255,000 1,045,000 677,000

30 (12.00) (8.00) (12.00) (8.00)

31 ================================================================================================

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 350,000 350,000

36 (10.00) (4.00) (10.00) (4.00)

37 OTHER PERSONAL SERVICES 50,000 50,000

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38 TOTAL PERSONAL SERVICE 400,000 400,000

39 (10.00) (4.00) (10.00) (4.00)

SEC. 40-0003 SECTION 40 PAGE 0187

DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 145,000 145,000

2 SPECIAL ITEMS:

3 AID TO SUBDIVISIONS:

4 ALLOC SCHOOL DIST 150,000

5 ALLOC OTHER ENTITIES 150,000 50,000

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6 TOTAL DIST SUBDIVISIONS 300,000 50,000

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7 TOTAL COMMUNITY & RURAL

8 DEVELOPMENT 845,000 595,000

9 (10.00) (4.00) (10.00) (4.00)

10 ================================================================================================

11 D. MKTG, COMMUNICATIONS &

12 RESEARCH

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 550,000 550,000 300,000 300,000

15 (17.85) (17.85) (17.85) (17.85)

16 OTHER PERSONAL SERVICES 35,000 35,000 25,000 25,000

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17 TOTAL PERSONAL SERVICE 585,000 585,000 325,000 325,000

18 (17.85) (17.85) (17.85) (17.85)

19 OTHER OPERATING EXPENSES 45,000 45,000 100,000 100,000

20 SPECIAL ITEMS:

21 BUS. DEVEL. & MKTG. 270,000 270,000 270,000 270,000

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22 TOTAL SPECIAL ITEMS 270,000 270,000 270,000 270,000

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23 TOTAL MKTG, COMMUNIC, &

24 RESEARCH 900,000 900,000 695,000 695,000

25 (17.85) (17.85) (17.85) (17.85)

26 ================================================================================================

27 E. GRANT PROGRAMS

28 1. COORD. COUNCIL ECO.

29 DEVELOPMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 360,000 360,000

32 (8.00) (8.00)

33 UNCLASSIFIED POSITIONS 110,000 110,000

34 (1.00) (1.00)

35 OTHER PERSONAL SERVICES 60,000 60,000

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36 TOTAL PERSONAL SERVICE 530,000 530,000

37 (9.00) (9.00)

38 OTHER OPERATING EXPENSES 155,000 155,000

39 AID TO SUBDIVISIONS:

SEC. 40-0004 SECTION 40 PAGE 0188

DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC MUNI-RESTRICTED 10,000,000 10,975,000

2 ALLOC CNTY-RESTRICTED 28,245,000 27,260,000

3 ALLOC OTHER STATE AGENCIES 20,000 30,000

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4 TOTAL DIST SUBDIVISIONS 38,265,000 38,265,000

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5 TOTAL COORDINATING COUNCIL 38,950,000 38,950,000

6 (9.00) (9.00)

7 ================================================================================================

8 2. COMMUNITY GRANTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 425,000 425,000

11 (10.13) (5.00) (10.13) (5.00)

12 OTHER PERSONAL SERVICES 25,000 25,000

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13 TOTAL PERSONAL SERVICE 450,000 450,000

14 (10.13) (5.00) (10.13) (5.00)

15 OTHER OPERATING EXPENSES 150,000 250,000

16 AID TO SUBDIVISIONS:

17 ALLOC MUNI-RESTRICTED 23,300,000 18,750,000

18 ALLOC CNTY-RESTRICTED 7,700,000 12,250,000

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19 TOTAL DIST SUBDIVISIONS 31,000,000 31,000,000

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20 TOTAL COMMUNITY GRANTS 31,600,000 31,700,000

21 (10.13) (5.00) (10.13) (5.00)

22 ================================================================================================

23 5. LABOR MKT.INFO.

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 275,000 275,000

26 (8.15) (8.15)

27 OTHER PERSONAL SERVICES 25,000 25,000

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28 TOTAL PERSONAL SERVICE 300,000 300,000

29 (8.15) (8.15)

30 OTHER OPERATING EXPENSES 175,000 175,000

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31 TOTAL LABOR MARKET

32 INFORMATION 475,000 475,000

33 (8.15) (8.15)

34 ================================================================================================

35 TOTAL GRANT PROGRAMS 71,025,000 71,125,000

36 (27.28) (5.00) (27.28) (5.00)

37 ================================================================================================

38 TOTAL PROGRAMS AND SERVICES 75,024,065 2,786,065 75,393,705 3,305,705

39 (89.13) (56.85) (90.13) (57.85)

40 ================================================================================================

SEC. 40-0005 SECTION 40 PAGE 0189

DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,111,079 596,079 1,076,439 539,439

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4 TOTAL FRINGE BENEFITS 1,111,079 596,079 1,076,439 539,439

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 1,111,079 596,079 1,076,439 539,439

7 ================================================================================================

8 IV. NON-RECURRING APPROPRIATIONS

9 PROV.90.16-DEAL CLOSING FUND 5,000,000

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10 TOTAL NON-RECURRING APPRO. 5,000,000

11 ================================================================================================

12 TOTAL NON-RECURRING 5,000,000

13 ================================================================================================

14 V. APPROPRIATION ADJUSTMENTS

15 SAVINGS-5% SALARY REDUCTION -108,499 -108,499

16 SAVINGS-CENTRAL STATE TRAVEL

17 OFFICE -24,043 -24,043

18 SAVINGS-PROCUREMENT ADMIN FEE

19 REDUCTION -2,412 -2,412

20 SAVINGS-STATE HEALTH PLAN -3,442 -3,442

21 SAVINGS-SCEIS IMPLEMENTATION -85,624 -85,624

22 SAVINGS-15% TRAVEL REDUCTION -16,948 -16,948

23 SAVINGS-INSURANCE RESERVE

24 FUND PREMIUMS -25,483 -25,483

25 SAVINGS-CELL PHONE/PAGER USE -9,477 -9,477

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26 TOTAL NON-RECURRING APPRO. -275,928 -275,928

27 ================================================================================================

28 TOTAL APPROPRIATION ADJUSTMENTS -275,928 -275,928

29 ================================================================================================

30 DEPARTMENT OF COMMERCE

31 TOTAL RECURRING BASE 77,099,890 3,931,890 77,645,962 4,655,962

32

33 TOTAL FUNDS AVAILABLE 82,099,890 3,931,890 77,645,962 4,655,962

34 TOTAL AUTHORIZED FTE POSITIONS (115.10) (82.82) (115.10) (82.82)

35 ================================================================================================

SEC. 41-0001 SECTION 41 PAGE 0190

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 45,000 45,000

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6 TOTAL PERSONAL SERVICE 155,000 155,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 200,000 176,350

9 ================================================================================================

10 TOTAL ADMINISTRATION 355,000 331,350

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 407,650 384,000

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

25 ================================================================================================

SEC. 42-0001 SECTION 42 PAGE 0191

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 100,000 100,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,871,827 2,871,827

6 (79.00) (79.00)

7 OTHER PERSONAL SERVICES 422,810 422,810

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8 TOTAL PERSONAL SERVICE 3,394,637 3,394,637

9 (80.00) (80.00)

10 OTHER OPERATING EXPENSES 3,950,000 3,950,000

11 ================================================================================================

12 TOTAL NAVAL & MARITIME MUSEUM 7,344,637 7,344,637

13 (80.00) (80.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS:

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,000,000 1,000,000

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18 TOTAL FRINGE BENEFITS 1,000,000 1,000,000

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 1,000,000 1,000,000

21 ================================================================================================

22 PATRIOTS POINT DEVELOPMENT

23 AUTHORITY

24

25 TOTAL FUNDS AVAILABLE 8,344,637 8,344,637

26 TOTAL AUTHORIZED FTE POSITIONS (80.00) (80.00)

27 ================================================================================================

SEC. 43-0001 SECTION 43 PAGE 0192

S. C. CONSERVATION BANK

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE

6 (2.00) (2.00)

7 ================================================================================================

8 TOTAL ADMINISTRATION

9 (2.00) (2.00)

10 ================================================================================================

11 III. NON-RECURRING

12 APPROPRIATIONS

13 PROV.89.97-TRANSFER FROM LLR 207,050

14 PROV.89.145-TRANSFER FROM DOR 1,500,000

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15 TOTAL NON-RECURRING APPRO. 1,707,050

16 ================================================================================================

17 TOTAL NON-RECURRING 1,707,050

18 ================================================================================================

19 S. C. CONSERVATION BANK

20 TOTAL RECURRING BASE

21

22 TOTAL FUNDS AVAILABLE 1,707,050

23 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

24 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0193

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 144,029 144,029 144,029 144,029

5 (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 548,684 548,684 548,684 548,684

7 (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 3,500 3,500 3,500 3,500

9 UNCLASSIFIED POSITIONS 1,737,348 642,599 2,000,000 2,000,000

10 (44.47) (44.47) (44.47) (44.47)

11 OTHER PERSONAL SERVICES 100 1,000 1,000

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12 TOTAL PERSONAL SERVICE 2,433,661 1,338,812 2,697,213 2,697,213

13 (49.47) (49.47) (49.47) (49.47)

14 OTHER OPERATING EXPENSES 1,068,567 106,486 1,360,000 460,000

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15 TOTAL THE SUPREME COURT 3,502,228 1,445,298 4,057,213 3,157,213

16 (49.47) (49.47) (49.47) (49.47)

17 ================================================================================================

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 81,143 82,000

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 149,400 150,000

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23 TOTAL PERSONAL SERVICE 230,543 232,000

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 304,264 450,000

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26 TOTAL BOARD OF LAW EXAMINERS 534,807 682,000

27 (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 468,518 849,000

33 (14.00) (14.00)

34 OTHER PERSONAL SERVICES 100 1,000

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35 TOTAL PERSONAL SERVICE 468,618 850,000

36 (14.00) (14.00)

37 OTHER OPERATING EXPENSES 98,188 110,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 566,806 960,000

40 (14.00) (14.00)

41 ================================================================================================

SEC. 44-0002 SECTION 44 PAGE 0194

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 149,900 240,000

4 (4.00) (4.00)

5 OTHER PERSONAL SERVICES 100 10,000

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6 TOTAL PERSONAL SERVICE 150,000 250,000

7 (4.00) (4.00)

8 OTHER OPERATING EXPENSES 20,000 50,000

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9 TOTAL COMMISSION ON CONDUCT 170,000 300,000

10 (4.00) (4.00)

11 ================================================================================================

12 TOTAL THE COURT 4,773,841 1,445,298 5,999,213 3,157,213

13 (68.47) (49.47) (68.47) (49.47)

14 ================================================================================================

15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 135,799 135,799 135,799 135,799

18 (1.00) (1.00) (1.00) (1.00)

19 ASSOC. APPEALS COURT JUDGE 1,069,928 1,069,928 1,069,928 1,069,928

20 (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 24,000 24,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 4,075,360 2,000,000 2,000,000 2,000,000

23 (53.00) (53.00) (53.00) (53.00)

24 OTHER PERSONAL SERVICES 100 1,000 1,000

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25 TOTAL PERSONAL SERVICE 5,305,187 3,229,727 3,226,727 3,226,727

26 (62.00) (62.00) (62.00) (62.00)

27 OTHER OPERATING EXPENSES 564,818 123,095 550,000 342,000

28 ================================================================================================

29 TOTAL COURT OF APPEALS 5,870,005 3,352,822 3,776,727 3,568,727

30 (62.00) (62.00) (62.00) (62.00)

31 ================================================================================================

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 5,994,345 5,994,345 5,994,345 5,994,345

35 (46.00) (46.00) (46.00) (46.00)

36 TAXABLE SUBSISTENCE 177,000 177,000 160,000 160,000

37 UNCLASSIFIED POSITIONS 7,789,808 3,000,000 6,100,000 3,000,000

38 (162.00) (92.00) (162.00) (92.00)

39 OTHER PERSONAL SERVICES 100 66,000 1,000

SEC. 44-0003 SECTION 44 PAGE 0195

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 13,961,253 9,171,345 12,320,345 9,155,345

2 (208.00) (138.00) (208.00) (138.00)

3 OTHER OPERATING EXPENSES 495,504 308,207 580,000 310,000

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 195,000 275,000

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7 TOTAL SPECIAL ITEMS 195,000 275,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 14,651,757 9,479,552 13,175,345 9,465,345

10 (208.00) (138.00) (208.00) (138.00)

11 ================================================================================================

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 8,378,651 8,378,651 6,597,914 6,597,914

15 (52.00) (52.00) (52.00) (52.00)

16 TAXABLE SUBSISTENCE 211,000 211,000 175,000 175,000

17 UNCLASSIFIED POSITIONS 6,216,121 3,000,000 2,900,331 2,900,331

18 (116.00) (116.00) (116.00) (116.00)

19 OTHER PERSONAL SERVICES 100 1,000 1,000

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20 TOTAL PERSONAL SERVICE 14,805,872 11,589,651 9,674,245 9,674,245

21 (168.00) (168.00) (168.00) (168.00)

22 OTHER OPERATING EXPENSES 467,872 344,207 551,000 346,000

23 ================================================================================================

24 TOTAL FAMILY COURT 15,273,744 11,933,858 10,225,245 10,020,245

25 (168.00) (168.00) (168.00) (168.00)

26 ================================================================================================

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 820,440 1,059,000

31 (23.00) (23.00)

32 OTHER PERSONAL SERVICES 100 1,000

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33 TOTAL PERSONAL SERVICE 820,540 1,060,000

34 (23.00) (23.00)

35 OTHER OPERATING EXPENSES 211,286 240,000

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT

38 TRAINING 08 50,000

SEC. 44-0004 SECTION 44 PAGE 0196

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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

2 DATA SHARING 50,000

3 STATE COURT IMPROVEMENT IX

4 TRAINING 164,773 42,000

5 STATE COURT IMPROVEMENT IX

6 DATA SHARING 164,512

7 STATE COURT IMPROVEMENT X

8 TRAINING 167,703

9 STATE COURT IMPROVEMENT X

10 DATA SHARING 170,483

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11 TOTAL SPECIAL ITEMS 429,285 380,186

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12 TOTAL COURT ADMINISTRATION 1,461,111 1,680,186

13 (23.00) (23.00)

14 ================================================================================================

15 B. FINANCE AND PERSONNEL:

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 607,802 799,000

18 (15.00) (15.00)

19 OTHER PERSONAL SERVICES 100 1,000

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20 TOTAL PERSONAL SERVICE 607,902 800,000

21 (15.00) (15.00)

22 OTHER OPERATING EXPENSES 60,250 115,000

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23 TOTAL FINANCE & PERSONNEL 668,152 915,000

24 (15.00) (15.00)

25 ================================================================================================

26 C. INFORMATION TECHNOLOGY

27 PERSONAL SERVICE

28 UNCLASSIFIED POSITIONS 660,000 2,539,000

29 (41.00) (41.00)

30 OTHER PERSONAL SERVICES 100 50,000

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31 TOTAL PERSONAL SERVICE 660,100 2,589,000

32 (41.00) (41.00)

33 OTHER OPERATING EXPENSES 700,000 1,135,000

34 SPECIAL ITEMS:

35 COMPUTER AUTOMATION 50,000 762,800

36 CASE MANAGEMENT 924,000 1,040,000

37 FY05 CONGRESSIONALLY

38 MANDATED AWARDS 7,000,000 6,000,000

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39 TOTAL SPECIAL ITEMS 7,974,000 7,802,800

SEC. 44-0005 SECTION 44 PAGE 0197

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL INFORMATION TECHNOLOGY 9,334,100 11,526,800

2 (41.00) (41.00)

3 ================================================================================================

4 TOTAL ADMINISTRATION 11,463,363 14,121,986

5 (79.00) (79.00)

6 ================================================================================================

7 VI. JUDICIAL COMMITMENT:

8 SPECIAL ITEM:

9 JUDICIAL COMMITMENT 440,000 375,000

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10 TOTAL SPECIAL ITEMS 440,000 375,000

11 ================================================================================================

12 TOTAL JUDICIAL COMMITMENT 440,000 375,000

13 ================================================================================================

14 VII. LANGUAGE INTERPRETERS

15 OTHER OPERATING EXPENSES

16 OTHER OPERATING EXPENSES 135,000 90,000 160,000 90,000

17 ================================================================================================

18 TOTAL LANGUAGE INTERPRETERS 135,000 90,000 160,000 90,000

19 ================================================================================================

20 VIII. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 14,642,948 11,330,213 15,271,213 11,330,213

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23 TOTAL FRINGE BENEFITS 14,642,948 11,330,213 15,271,213 11,330,213

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 14,642,948 11,330,213 15,271,213 11,330,213

26 ================================================================================================

27 IX. NON-RECURRING APPROPRIATIONS

28 PROV 90.16 - OPERATING EXPENSES 2,900,000

29 PART III- ARRA GOVERNMENT

30 SERVICES STABILIZA 2,150,000

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31 TOTAL NON-RECURRING APPRO. 5,050,000

32 ================================================================================================

33 TOTAL NON-RECURRING 5,050,000

34 ================================================================================================

35 X. APPROPRIATION ADJUSTMENTS

36 SAVINGS - 5% SALARY REDUCTION -170,174 -170,174

37 SAVINGS - CENTRAL STATE

38 TRAVEL OFFICE -151,493 -151,493

39 SAVINGS - CUSTODIAL SERVICES -71,988 -71,988

SEC. 44-0006 SECTION 44 PAGE 0198

JUDICIAL DEPARTMENT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - PROCUREMENT ADMIN

2 FEE REDUCTION -22,158 -22,158

3 SAVINGS - STATE HEALTH PLAN -5,057 -5,057

4 SAVINGS - SCEIS IMPLEMENTATION -128,228 -128,228

5 SAVINGS - 15% TRAVEL REDUCTION -101,299 -101,299

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -17,087 -17,087

8 SAVINGS - CELL PHONE/PAGER USE -3,171 -3,171

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9 TOTAL NON-RECURRING APPRO. -670,655 -670,655

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -670,655 -670,655

12 ================================================================================================

13 JUDICIAL DEPARTMENT

14 TOTAL RECURRING BASE 67,250,658 37,631,743 62,434,074 36,961,088

15

16 TOTAL FUNDS AVAILABLE 72,300,658 37,631,743 62,434,074 36,961,088

17 TOTAL AUTHORIZED FTE POSITIONS (585.47) (417.47) (585.47) (417.47)

18 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0199

ATTORNEY GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 4,857,832 2,737,474 5,007,832 2,887,474

6 (166.25) (124.05) (166.25) (124.05)

7 OTHER PERSONAL SERVICES 765,010 25,000 765,010 25,000

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8 TOTAL PERSONAL SERVICE 5,714,849 2,854,481 5,864,849 3,004,481

9 (167.25) (125.05) (167.25) (125.05)

10 OTHER OPERATING EXPENSES 8,744,198 260,503 9,344,998 260,503

11 ================================================================================================

12 TOTAL STATE LITIGATION 14,459,047 3,114,984 15,209,847 3,264,984

13 (167.25) (125.05) (167.25) (125.05)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,447,363 627,520 1,447,363 627,520

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18 TOTAL FRINGE BENEFITS 1,447,363 627,520 1,447,363 627,520

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 1,447,363 627,520 1,447,363 627,520

21 ================================================================================================

22 III. NON-RECURRING

23 APPROPRIATIONS

24 PART III - ARRA GOVERNMENT

25 SERVICES STABLIZA 500,000

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26 TOTAL NON-RECURRING APPRO. 500,000

27 ================================================================================================

28 TOTAL NON-RECURRING 500,000

29 ================================================================================================

30 IV. APPROPRIATION ADJUSTMENTS

31 SAVINGS - 5% SALARY REDUCTION -152,326 -152,326

32 SAVINGS - CENTRAL STATE

33 TRAVEL OFFICE -18,135 -18,135

34 SAVINGS - CUSTODIAL SERVICES -42,726 -42,726

35 SAVINGS - PROCUREMENT ADMIN

36 FEE REDUCTION -3,260 -3,260

37 SAVINGS - STATE HEALTH PLAN -5,892 -5,892

38 SAVINGS - SCEIS IMPLEMENTATION -55,830 -55,830

39 SAVINGS - 15% TRAVEL REDUCTION -14,148 -14,148

SEC. 45-0002 SECTION 45 PAGE 0200

ATTORNEY GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -6,361 -6,361

3 SAVINGS - CELL PHONE/PAGER USE -1,979 -1,979

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4 TOTAL NON-RECURRING APPRO. -300,657 -300,657

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -300,657 -300,657

7 ================================================================================================

8 ATTORNEY GENERAL'S OFFICE

9 TOTAL RECURRING BASE 15,906,410 3,742,504 16,356,553 3,591,847

10

11 TOTAL FUNDS AVAILABLE 16,406,410 3,742,504 16,356,553 3,591,847

12 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (125.05)

13 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0201

PROSECUTION COORDINATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 98,223 98,223 98,223 98,223

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASSIFIED POSITIONS 414,610 414,610 414,610 414,610

6 (8.00) (8.00) (8.00) (8.00)

7 OTHER PERSONAL SERVICES 85,122 2,400 85,122 2,400

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8 TOTAL PERSONAL SERVICE 597,955 515,233 597,955 515,233

9 (9.00) (9.00) (9.00) (9.00)

10 OTHER OPERATING EXPENSES 167,683 110,609 167,683 110,609

11 ================================================================================================

12 TOTAL ADMINISTRATION 765,638 625,842 765,638 625,842

13 (9.00) (9.00) (9.00) (9.00)

14 ================================================================================================

15 II. OFFICES OF CIRCUIT

16 SOLICITORS

17 PERSONAL SERVICE

18 CIRCUIT SOLICITOR 2,084,992 2,084,992 2,084,992 2,084,992

19 (16.00) (16.00) (16.00) (16.00)

20 UNCLASSIFIED POSITIONS 549,467 549,467 549,467 549,467

21 (16.00) (16.00) (16.00) (16.00)

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22 TOTAL PERSONAL SERVICE 2,634,459 2,634,459 2,634,459 2,634,459

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 3,528,965 3,528,965 4,528,965 4,528,965

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 1,604,731 1,352,518

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 4,271,808 3,685,254

33 COURT FEES 252,738 271,979

34 12TH JUDICIAL CIRCUIT DRUG

35 COURT 150,000 150,000 150,000 150,000

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36 TOTAL SPECIAL ITEMS 10,405,643 3,826,366 10,586,117 4,826,366

37 ================================================================================================

38 TOTAL OFFICES OF CIRCUIT

39 SOLICITORS 13,136,102 6,556,825 13,316,576 7,556,825

40 (32.00) (32.00) (32.00) (32.00)

41 ================================================================================================

SEC. 46-0002 SECTION 46 PAGE 0202

PROSECUTION COORDINATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,559,958 1,537,420 1,559,958 1,537,420

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4 TOTAL FRINGE BENEFITS 1,559,958 1,537,420 1,559,958 1,537,420

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 1,559,958 1,537,420 1,559,958 1,537,420

7 ================================================================================================

8 IV. NON-RECURRING APPROPRIATIONS

9 PART III- ARRA GOVERNMENT

10 SERVICES STABILIZA 500,000

11 PROV 90.16 - OPERATING EXPENSES 1,000,000

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12 TOTAL NON-RECURRING APPRO. 1,500,000

13 ================================================================================================

14 TOTAL NON-RECURRING 1,500,000

15 ================================================================================================

16 V. APPROPRIATION ADJUSTMENTS

17 SAVINGS - 5% SALARY REDUCTION -175,133 -175,133

18 SAVINGS - CENTRAL STATE

19 TRAVEL OFFICE -4,652 -4,652

20 SAVINGS - PROCUREMENT ADMIN

21 FEE REDUCTION -336 -336

22 SAVINGS - STATE HEALTH PLAN -1,861 -1,861

23 SAVINGS - SCEIS IMPLEMENTATION -10,804 -10,804

24 SAVINGS - FLEET MANAGEMENT -1,144 -1,144

25 SAVINGS - 15% TRAVEL REDUCTION -2,092 -2,092

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -3,722 -3,722

28 SAVINGS - CELL PHONE/PAGER USE -327 -327

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29 TOTAL NON-RECURRING APPRO. -200,071 -200,071

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -200,071 -200,071

32 ================================================================================================

33 PROSECUTION COORDINATION

34 COMMISSION

35 TOTAL RECURRING BASE 15,461,698 8,720,087 15,442,101 9,520,016

36

SEC. 46-0003 SECTION 46 PAGE 0203

PROSECUTION COORDINATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 16,961,698 8,720,087 15,442,101 9,520,016

2 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

3 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0204

COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 117,028 117,028 117,028 117,028

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 428,549 313,938 543,160 428,549

6 (12.50) (12.50) (9.50) (9.50)

7 OTHER PERSONAL SERVICES 1,234 1,234 1,234 1,234

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8 TOTAL PERSONAL SERVICE 546,811 432,200 661,422 546,811

9 (13.50) (13.50) (10.50) (10.50)

10 OTHER OPERATING EXPENSES 250,000 420,000 170,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,500,000

13 CONFLICT FUND 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000

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15 TOTAL SPECIAL ITEMS 6,700,000 6,700,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 7,496,811 432,200 7,781,422 716,811

18 (13.50) (13.50) (10.50) (10.50)

19 ================================================================================================

20 II. DIVISION OF APPELLATE

21 DEFENSE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 820,408 626,188 979,918 785,698

24 (16.50) (16.50) (19.50) (19.50)

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25 TOTAL PERSONAL SERVICE 820,408 626,188 979,918 785,698

26 (16.50) (16.50) (19.50) (19.50)

27 OTHER OPERATING EXPENSES 302,600 587,600 285,000

28 ================================================================================================

29 TOTAL DIVISION OF APPELLATE

30 DEFENSE 1,123,008 626,188 1,567,518 1,070,698

31 (16.50) (16.50) (19.50) (19.50)

32 ================================================================================================

33 III. OFFICE OF CIRCUIT PUBLIC

34 DEFENDERS

35 PERSONAL SERVICE

36 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992

37 (16.00) (16.00) (16.00) (16.00)

38 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160

39 (16.00) (16.00) (16.00) (16.00)

SEC. 47-0002 SECTION 47 PAGE 0205

COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 2,479,152 2,479,152 2,479,152 2,479,152

2 (32.00) (32.00) (32.00) (32.00)

3 OTHER OPERATING EXPENSES 96,000 96,000 96,000 96,000

4 SPECIAL ITEMS:

5 DEFENSE OF INDIGENTS PER

6 CAPITA 7,526,942 2,960,142 7,662,472 3,095,672

7 DUI DEFENSE OF INDIGENTS 180,896 97,185 180,896 97,185

8 CRIMINAL DOMESTIC VIOLENCE 180,895 97,185 180,895 97,185

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9 TOTAL SPECIAL ITEMS 7,888,733 3,154,512 8,024,263 3,290,042

10 ================================================================================================

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 10,463,885 5,729,664 10,599,415 5,865,194

13 (32.00) (32.00) (32.00) (32.00)

14 ================================================================================================

15 IV. DEATH PENALTY TRIAL DIVISION

16 PERSONAL SERVICE

17 UNCLASSIFIED POSITIONS 296,000 296,000

18 (5.00) (5.00)

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19 TOTAL PERSONAL SERVICE 296,000 296,000

20 (5.00) (5.00)

21 OTHER OPERATING EXPENSES 115,200 115,200

22 ================================================================================================

23 TOTAL DEATH PENALTY TRIAL

24 DIVISION 411,200 411,200

25 (5.00) (5.00)

26 ================================================================================================

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 2,167,189 1,698,389 2,302,538 1,833,738

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30 TOTAL FRINGE BENEFITS 2,167,189 1,698,389 2,302,538 1,833,738

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 2,167,189 1,698,389 2,302,538 1,833,738

33 ================================================================================================

34 VI. NON-RECURRING APPROPRIATIONS

35 PART III- ARRA GOVERNMENT

36 SERVICES STABILIZA 700,000

37 PROV 90.16 - OPERATING EXPENSES 1,000,000

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38 TOTAL NON-RECURRING APPRO. 1,700,000

39 ================================================================================================

SEC. 47-0003 SECTION 47 PAGE 0206

COMMISSION ON INDIGENT DEFENSE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,700,000

2 ================================================================================================

3 VII. APPROPRIATION ADJUSTMENTS

4 SAVINGS -

5 RESTRUCTURING/CONSOLIDATION -273,361 -273,361

6 SAVINGS - 5% SALARY REDUCTION -196,784 -196,784

7 SAVINGS - CENTRAL STATE

8 TRAVEL OFFICE -6,571 -6,571

9 SAVINGS - PROCUREMENT ADMIN

10 FEE REDUCTION -380 -380

11 SAVINGS - STATE HEALTH PLAN -2,836 -2,836

12 SAVINGS - SCEIS IMPLEMENTATION -81,164 -81,164

13 SAVINGS - 15% TRAVEL REDUCTION -3,579 -3,579

14 SAVINGS - INSURANCE RESERVE

15 FUND PREMIUMS -3,560 -3,560

16 SAVINGS - CELL PHONE/PAGER USE -221 -221

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17 TOTAL NON-RECURRING APPRO. -568,456 -568,456

18 ================================================================================================

19 TOTAL APPROPRIATION ADJUSTMENTS -568,456 -568,456

20 ================================================================================================

21 COMMISSION ON INDIGENT DEFENSE

22 TOTAL RECURRING BASE 21,662,093 8,486,441 22,093,637 8,917,985

23

24 TOTAL FUNDS AVAILABLE 23,362,093 8,486,441 22,093,637 8,917,985

25 TOTAL AUTHORIZED FTE POSITIONS (67.00) (62.00) (67.00) (62.00)

26 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0207

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 145,000 145,000 145,000 145,000

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,454,558 1,394,558 1,423,135 1,223,509

6 (43.00) (43.00) (43.00) (43.00)

7 OTHER PERSONAL SERVICES 40,000 119,988

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8 TOTAL PERSONAL SERVICE 1,639,558 1,539,558 1,688,123 1,368,509

9 (44.00) (44.00) (44.00) (44.00)

10 OTHER OPERATING EXPENSES 265,000 1,017,404

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,904,558 1,539,558 2,705,527 1,368,509

13 (44.00) (44.00) (44.00) (44.00)

14 ================================================================================================

15 II. PROGRAMS AND SERVICES

16 A. ENFORCEMENT AND

17 INVESTIGATION

18 1. INVESTIGATION--REGIONS

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 5,391,695 5,206,695 5,069,917 4,821,859

21 (157.00) (149.00) (157.00) (149.00)

22 OTHER PERSONAL SERVICES 210,000 268,295

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23 TOTAL PERSONAL SERVICE 5,601,695 5,206,695 5,338,212 4,821,859

24 (157.00) (149.00) (157.00) (149.00)

25 OTHER OPERATING EXPENSES 1,391,000 663,607

26 SPECIAL ITEM:

27 AGENT OPERATIONS 92,625 92,625 92,625 92,625

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28 TOTAL SPECIAL ITEMS 92,625 92,625 92,625 92,625

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29 TOTAL INVESTIGATION - REGIONS 7,085,320 5,299,320 6,094,444 4,914,484

30 (157.00) (149.00) (157.00) (149.00)

31 ================================================================================================

32 2. INVESTIGATION--SPECIAL

33 PERSONAL SERVICE:

34 CLASSIFIED POSITIONS 2,191,730 2,106,730 2,223,648 1,858,269

35 (56.00) (53.00) (56.00) (53.00)

36 OTHER PERSONAL SERVICES 17,000 60,961

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37 TOTAL PERSONAL SERVICE 2,208,730 2,106,730 2,284,609 1,858,269

38 (56.00) (53.00) (56.00) (53.00)

39 OTHER OPERATING EXPENSES 101,343 260,771

SEC. 48-0002 SECTION 48 PAGE 0208

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 INVESTIGATION - SPECIAL 2,310,073 2,106,730 2,545,380 1,858,269

2 (56.00) (53.00) (56.00) (53.00)

3 ================================================================================================

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 9,395,393 7,406,050 8,639,824 6,772,753

6 (213.00) (202.00) (213.00) (202.00)

7 ================================================================================================

8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,581,135 2,945,235 4,090,050 3,720,780

11 (116.00) (108.00) (116.00) (108.00)

12 TEMPORARY GRANTS EMPLOYEE 240,540

13 OTHER PERSONAL SERVICES 398,136 398,831

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14 TOTAL PERSONAL SERVICE 4,979,271 2,945,235 4,729,421 3,720,780

15 (116.00) (108.00) (116.00) (108.00)

16 OTHER OPERATING EXPENSES 2,952,167 2,688,671

17 SPECIAL ITEMS:

18 DNA DATABASE PROGRAM 370,000 370,000

19 BREATHTESTING SITE

20 VIDEOTAPING 250,000 250,000

21 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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22 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

23 CASE SVC/PUBLIC ASSISTANCE

24 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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25 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174

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26 TOTAL FORENSIC SERVICES 8,644,467 3,038,264 8,131,121 3,813,809

27 (116.00) (108.00) (116.00) (108.00)

28 ================================================================================================

29 C. DATA CENTER

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 3,234,843 2,034,843 3,024,160 2,395,569

32 (90.00) (90.00) (90.00) (90.00)

33 OTHER PERSONAL SERVICES 50,000 241,999

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34 TOTAL PERSONAL SERVICE 3,284,843 2,034,843 3,266,159 2,395,569

35 (90.00) (90.00) (90.00) (90.00)

36 OTHER OPERATING EXPENSES 4,622,651 3,634,006

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37 TOTAL DATA CENTER 7,907,494 2,034,843 6,900,165 2,395,569

38 (90.00) (90.00) (90.00) (90.00)

39 ================================================================================================

SEC. 48-0003 SECTION 48 PAGE 0209

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. REGULATORY

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 1,688,048 721,892 1,378,662 858,655

4 (75.24) (74.24) (75.24) (74.24)

5 OTHER PERSONAL SERVICES 100,000 164,390

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6 TOTAL PERSONAL SERVICE 1,788,048 721,892 1,543,052 858,655

7 (75.24) (74.24) (75.24) (74.24)

8 OTHER OPERATING EXPENSES 1,033,844 212,919

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9 TOTAL REGULATORY 2,821,892 721,892 1,755,971 858,655

10 (75.24) (74.24) (75.24) (74.24)

11 ================================================================================================

12 E. HOMELAND SECURITY

13 1. HOMELAND SECURITY

14 OPERATIONS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,268,724 1,849,724 1,863,584 1,696,810

17 (56.00) (51.00) (51.00) (51.00)

18 TEMPORARY GRANTS EMPLOYEE 338,500 600,000

19 OTHER PERSONAL SERVICES 20,000 393,781

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20 TOTAL PERSONAL SERVICE 2,627,224 1,849,724 2,857,365 1,696,810

21 (56.00) (51.00) (51.00) (51.00)

22 OTHER OPERATING EXPENSES 2,490,410 3,146,941

23 SPECIAL ITEM:

24 AMBER ALERT 48,753 48,753 48,753 48,753

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25 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753

26 DISTRIBUTION TO SUBDIVISIONS:

27 ALLOC MUNICIPALITIES 642,922

28 ALLOC CNTY-UNRESTRICTED 5,218,675

29 ALLOC OTHER STATE AGENCIES 8,815,212

30 ALLOC OTHER ENTITIES 2,610,601

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31 TOTAL DIST SUBDIVISIONS 17,287,410

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32 TOTAL HOMELAND SECURITY

33 OPERATIONS 22,453,797 1,898,477 6,053,059 1,745,563

34 (56.00) (51.00) (51.00) (51.00)

35 ================================================================================================

36 2. HOMELAND SECURITY

37 ALLOCATIONS

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 325,000

40 (5.00)

SEC. 48-0004 SECTION 48 PAGE 0210

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TEMPORARY GRANTS EMPLOYEE 200,000

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2 TOTAL PERSONAL SERVICE 525,000

3 (5.00)

4 OTHER OPERATING EXPENSES 150,100

5 DISTRIBUTION TO SUBDIVISIONS:

6 ALLOC MUNICIPALITIES 814,210

7 ALLOC CNTY-UNRESTRICTED 5,640,946

8 ALLOC OTHER STATE AGENCIES 9,469,297

9 ALLOC OTHER ENTITIES 3,123,547

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10 TOTAL DIST SUBDIVISIONS 19,048,000

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11 TOTAL HOMELAND SECURITY

12 ALLOCATIONS 19,723,100

13 (5.00)

14 ================================================================================================

15 TOTAL HOMELAND SECURITY 22,453,797 1,898,477 25,776,159 1,745,563

16 (56.00) (51.00) (56.00) (51.00)

17 ================================================================================================

18 F. SPECIAL OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 1,481,556 1,374,556 1,245,243 987,754

21 (55.00) (52.00) (55.00) (52.00)

22 OTHER PERSONAL SERVICES 65,000 124,262

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23 TOTAL PERSONAL SERVICE 1,546,556 1,374,556 1,369,505 987,754

24 (55.00) (52.00) (55.00) (52.00)

25 OTHER OPERATING EXPENSES 1,814,800 1,401,583

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26 TOTAL SPECIAL OPERATIONS 3,361,356 1,374,556 2,771,088 987,754

27 (55.00) (52.00) (55.00) (52.00)

28 ================================================================================================

29 TOTAL PROGRAMS AND SERVICES 54,584,399 16,474,082 53,974,328 16,574,103

30 (605.24) (577.24) (605.24) (577.24)

31 ================================================================================================

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 7,485,867 5,908,717 7,953,159 5,979,745

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35 TOTAL FRINGE BENEFITS 7,485,867 5,908,717 7,953,159 5,979,745

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 7,485,867 5,908,717 7,953,159 5,979,745

38 ================================================================================================

39 IV. NON-RECURRING APPROPRIATIONS

SEC. 48-0005 SECTION 48 PAGE 0211

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 PART III - ARRA GOVERNMENT

2 SERVICES STABILIZ 2,000,000

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3 TOTAL NON-RECURRING APPRO. 2,000,000

4 ================================================================================================

5 TOTAL NON-RECURRING 2,000,000

6 ================================================================================================

7 V. APPROPRIATION ADJUSTMENTS

8 SAVINGS - CENTRAL STATE

9 TRAVEL OFFICE -26,761 -26,761

10 SAVINGS - COLUMBIA

11 MAINTENANCE FACILITIES -23,040 -23,040

12 SAVINGS - FLEET MANAGEMENT -134,676 -134,676

13 SAVINGS - INSURANCE RESERVE

14 FUND PREMIUMS -47,117 -47,117

15 SAVINGS - PROCUREMENT ADMIN

16 FEE REDUCTION -28,616 -28,616

17 SAVINGS - SCEIS IMPLEMENTATION -185,852 -185,852

18 SAVINGS - STATE HEALTH PLAN -22,570 -22,570

19 SAVINGS - 5% SALARY REDUCTION -989,337 -989,337

20 SAVINGS - 15% TRAVEL REDUCTION -3,162 -3,162

21 SAVINGS - CELL PHONE/PAGER USE -22,903 -22,903

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22 TOTAL NON-RECURRING APPRO. -1,484,034 -1,484,034

23 ================================================================================================

24 TOTAL APPROPRIATION ADJUSTMENTS -1,484,034 -1,484,034

25 ================================================================================================

26 GOVERNOR'S OFF-STATE LAW

27 ENFORCEMENT DIVISION

28 TOTAL RECURRING BASE 63,974,824 23,922,357 63,148,980 22,438,323

29

30 TOTAL FUNDS AVAILABLE 65,974,824 23,922,357 63,148,980 22,438,323

31 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

32 ================================================================================================

33

34 TOTAL GOVERNOR'S OFFICE 65,974,824 23,922,357 63,148,980 22,438,323

35 ================================================================================================

36 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

37 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0212

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 143,000 114,400 143,000 114,400

4 (1.00) (.80) (1.00) (.80)

5 CLASSIFIED POSITIONS 3,533,653 3,298,653 3,609,926 3,374,926

6 (119.99) (99.44) (113.60) (99.44)

7 UNCLASSIFIED POSITIONS

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 245,000 70,000 487,321 211,321

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10 TOTAL PERSONAL SERVICE 3,921,653 3,483,053 4,240,247 3,700,647

11 (121.99) (101.24) (115.60) (101.24)

12 OTHER OPERATING EXPENSES 1,033,605 37,481 6,619,986 224,862

13 DEBT SERVICE

14 DEBT SERVICE 2,595,450 2,595,450

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15 TOTAL DEBT SERVICE 2,595,450 2,595,450

16 ================================================================================================

17 TOTAL ADMINISTRATIVE SERVICES 7,550,708 3,520,534 13,455,683 3,925,509

18 (121.99) (101.24) (115.60) (101.24)

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 A. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 41,038,935 36,977,232 45,937,067 41,875,364

24 (1310.00) (1196.45) (1295.45) (1196.45)

25 UNCLASSIFIED POSITIONS 110,100 110,100 110,076 110,076

26 (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 2,443,000 600,000 2,192,778 622,778

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28 TOTAL PERSONAL SERVICE 43,592,035 37,687,332 48,239,921 42,608,218

29 (1311.00) (1197.45) (1296.45) (1197.45)

30 OTHER OPERATING EXPENSES 20,166,517 3,275,660 19,601,136 3,642,279

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31 TOTAL HIGHWAY PATROL 63,758,552 40,962,992 67,841,057 46,250,497

32 (1311.00) (1197.45) (1296.45) (1197.45)

33 ================================================================================================

34 B. STATE TRANSPORT POLICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 6,438,986 1,952,164 6,202,861 1,952,406

37 (166.76) (66.65) (166.76) (66.65)

38 UNCLASSIFIED POSITIONS 94,819 94,819 94,577 94,577

39 (1.00) (1.00) (1.00) (1.00)

SEC. 49-0002 SECTION 49 PAGE 0213

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 447,115 574,361

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2 TOTAL PERSONAL SERVICE 6,980,920 2,046,983 6,871,799 2,046,983

3 (167.76) (67.65) (167.76) (67.65)

4 OTHER OPERATING EXPENSES 4,000,048 3,684,878 45,382

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5 TOTAL STATE TRANSPORT POLICE 10,980,968 2,046,983 10,556,677 2,092,365

6 (167.76) (67.65) (167.76) (67.65)

7 ================================================================================================

8 C. BUREAU OF PROTECTIVE

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,695,099 1,271,216 3,038,624 1,299,399

12 (89.00) (51.03) (89.00) (51.03)

13 OTHER PERSONAL SERVICES 65,700 84,000

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14 TOTAL PERSONAL SERVICE 2,760,799 1,271,216 3,122,624 1,299,399

15 (89.00) (51.03) (89.00) (51.03)

16 OTHER OPERATING EXPENSES 1,086,100 504,313

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17 TOTAL BUREAU OF PROTECTIVE

18 SERVICES 3,846,899 1,271,216 3,626,937 1,299,399

19 (89.00) (51.03) (89.00) (51.03)

20 ================================================================================================

21 D. HALL OF FAME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 137,000 137,000

24 (3.00) (3.00)

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25 TOTAL PERSONAL SERVICE 137,000 137,000

26 (3.00) (3.00)

27 OTHER OPERATING EXPENSES 126,000 126,000

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28 TOTAL HALL OF FAME 263,000 263,000

29 (3.00) (3.00)

30 ================================================================================================

31 E. SAFETY AND GRANTS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,972,151 508,071 2,224,097 465,577

34 (31.75) (11.63) (52.69) (11.63)

35 OTHER PERSONAL SERVICES 615,000 1,000 684,050 3,000

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36 TOTAL PERSONAL SERVICE 2,587,151 509,071 2,908,147 468,577

37 (31.75) (11.63) (52.69) (11.63)

38 OTHER OPERATING EXPENSES 10,167,747 9,748 6,614,346 50,242

39 DISTRIBUTION TO SUBDIVISIONS

SEC. 49-0003 SECTION 49 PAGE 0214

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC MUN - RESTRICTED 11,625,000 5,275,000

2 ALLOC CNTY-RESTRICTED 12,200,000 6,650,000

3 ALLOC OTHER STATE AGENCIES 21,775,000 7,675,000

4 ALLOC OTHER ENTITIES 8,325,000 8,475,000

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5 TOTAL DIST SUBDIVISIONS 53,925,000 28,075,000

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6 TOTAL SAFETY AND GRANTS 66,679,898 518,819 37,597,493 518,819

7 (31.75) (11.63) (52.69) (11.63)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 145,529,317 44,800,010 119,885,164 50,161,080

10 (1602.51) (1327.76) (1608.90) (1327.76)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 24,141,521 18,090,611 23,872,273 17,881,066

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15 TOTAL FRINGE BENEFITS 24,141,521 18,090,611 23,872,273 17,881,066

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 24,141,521 18,090,611 23,872,273 17,881,066

18 ================================================================================================

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS - HIGHWAY AND TRAFFIC

21 ENFORCEMENT -694,332 -694,332

22 SAVINGS - 5% SALARY REDUCTION -2,466,577 -2,466,577

23 SAVINGS - CENTRAL STATE

24 TRAVEL OFFICE -18,092 -18,092

25 SAVINGS - CUSTODIAL SERVICES -1,087 -1,087

26 SAVINGS - PROCUREMENT ADMIN

27 FEE REDUCTION -159,258 -159,258

28 SAVINGS - STATE HEALTH PLAN -57,593 -57,593

29 SAVINGS - SCEIS IMPLEMENTATION -797,240 -797,240

30 SAVINGS - FLEET MANAGEMENT -754,925 -754,925

31 SAVINGS - 15% TRAVEL REDUCTION -3,798 -3,798

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -113,267 -113,267

34 SAVINGS - CELL PHONE PAGER USE -22,692 -22,692

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35 TOTAL NON-RECURRING APPRO. -5,088,861 -5,088,861

36 ================================================================================================

37 TOTAL APPROPRIATION ADJUSTMENTS -5,088,861 -5,088,861

38 ================================================================================================

39 DEPARTMENT OF PUBLIC SAFETY

SEC. 49-0004 SECTION 49 PAGE 0215

DEPARTMENT OF PUBLIC SAFETY

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 177,221,546 66,411,155 152,124,259 66,878,794

3 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1429.00) (1724.50) (1429.00)

4 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0216

LAW ENFORCEMENT TRAINING COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 90,000 90,000

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,213,844 25,213 2,213,844 25,213

6 (53.00) (53.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,350,844 25,213 2,350,844 25,213

9 (54.00) (54.00)

10 OTHER OPERATING EXPENSES 1,840,310 1,840,310

11 ================================================================================================

12 TOTAL ADMINISTRATION 4,191,154 25,213 4,191,154 25,213

13 (54.00) (54.00)

14 ================================================================================================

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,845,345 371,285 2,845,345 371,285

18 (59.25) (6.00) (59.25) (6.00)

19 OTHER PERSONAL SERVICES 212,988 212,988

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20 TOTAL PERSONAL SERVICE 3,058,333 371,285 3,058,333 371,285

21 (59.25) (6.00) (59.25) (6.00)

22 OTHER OPERATING EXPENSES 5,223,307 4,923,057

23 ================================================================================================

24 TOTAL TRAINING 8,281,640 371,285 7,981,390 371,285

25 (59.25) (6.00) (59.25) (6.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,699,122 239,168 1,699,122 239,168

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30 TOTAL FRINGE BENEFITS 1,699,122 239,168 1,699,122 239,168

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 1,699,122 239,168 1,699,122 239,168

33 ================================================================================================

34 IV. NON-RECURRING APPROPRIATIONS

35 PART III- ARRA GOVERNMENT

36 SERVICES STABILIZA 120,000

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37 TOTAL NON-RECURRING APPRO. 120,000

38 ================================================================================================

SEC. 50-0002 SECTION 50 PAGE 0217

LAW ENFORCEMENT TRAINING COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 120,000

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - 5% SALARY REDUCTION -22,068 -22,068

5 SAVINGS - CENTRAL STATE

6 TRAVEL OFFICE -5,654 -5,654

7 SAVINGS - PROCUREMENT ADMIN

8 FEE REDUCTION -6,840 -6,840

9 SAVINGS - STATE HEALTH PLAN -290 -290

10 SAVINGS - STATE FLEET

11 MANAGEMENT -23,898 -23,898

12 SAVINGS - 15% TRAVEL REDUCTION -2,502 -2,502

13 SAVINGS - INSURANCE RESERVE

14 FUND PREMIUMS -11,072 -11,072

15 SAVINGS - CELL PHONE/PAGER USE -1,785 -1,785

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16 TOTAL NON-RECURRING APPRO. -74,109 -74,109

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -74,109 -74,109

19 ================================================================================================

20 LAW ENFORCEMENT TRAINING COUNCIL

21 TOTAL RECURRING BASE 14,171,916 635,666 13,797,557 561,557

22

23 TOTAL FUNDS AVAILABLE 14,291,916 635,666 13,797,557 561,557

24 TOTAL AUTHORIZED FTE POSITIONS (113.25) (6.00) (113.25) (6.00)

25 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0218

DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 144,746 144,746 144,746 144,746

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 6,602,262 6,197,262 6,602,262 6,197,262

6 (150.00) (141.00) (150.00) (141.00)

7 UNCLASSIFIED POSITIONS 323,185 323,185 323,185 323,185

8 (3.00) (3.00) (3.00) (3.00)

9 TEMPORARY GRANTS EMPLOYEE 17,327

10 OTHER PERSONAL SERVICES 285,913 250,913 322,913 250,913

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11 TOTAL PERSONAL SERVICE 7,373,433 6,916,106 7,393,106 6,916,106

12 (154.00) (145.00) (154.00) (145.00)

13 OTHER OPERATING EXPENSES 2,116,432 1,386,872 2,313,231 1,386,872

14 CASE SERVICES/PUBLIC ASSIST.

15 CASE SERVICES 2,061 2,061 2,061 2,061

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16 TOTAL CASE SRVC/PUB ASST 2,061 2,061 2,061 2,061

17 ================================================================================================

18 TOTAL INTERNAL ADMIN & SUPPORT 9,491,926 8,305,039 9,708,398 8,305,039

19 (154.00) (145.00) (154.00) (145.00)

20 ================================================================================================

21 II. PROGRAMS & SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 158,761,948 156,761,948 158,761,948 156,761,948

26 (5779.00) (5680.00) (5799.00) (5700.00)

27 OTHER PERSONAL SERVICES 1,964,997 1,697,997 2,041,737 1,697,997

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28 TOTAL PERSONAL SERVICE 160,726,945 158,459,945 160,803,685 158,459,945

29 (5779.00) (5680.00) (5799.00) (5700.00)

30 OTHER OPERATING EXPENSES 45,100,477 33,347,246 104,628,756 91,135,643

31 CASE SERVICES 17,768,733 14,718,733 17,768,733 14,718,733

32 PROSTHETICS 100,000 100,000 100,000 100,000

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33 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 17,868,733 14,818,733

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34 TOTAL HOUSING, CARE, SECURITY

35 & SUPERVISION 223,696,155 206,625,924 283,301,174 264,414,321

36 (5779.00) (5680.00) (5799.00) (5700.00)

37 ================================================================================================

38 II. PROGRAMS AND SERVICES

39 B. QUOTA ELIMINATION

SEC. 51-0002 SECTION 51 PAGE 0219

DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEMS

2 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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3 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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4 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

5 ================================================================================================

6 II. PROGRAMS AND SERVICES

7 C. WORK AND VOCATIONAL

8 ACTIVITIES

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 4,500,000 5,276,500

11 (154.00) (20.00) (134.00)

12 OTHER PERSONAL SERVICES 12,000,000 12,000,000

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13 TOTAL PERSONAL SERVICE 16,500,000 17,276,500

14 (154.00) (20.00) (134.00)

15 OTHER OPERATING EXPENSES 10,654,503 297,098 10,654,503 297,098

16 CASE SERVICES/PUBLIC ASSIST.

17 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000

18 CASE SERVICES 750,500 500 750,500 500

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19 TOTAL CASE SRVC/PUB ASST 765,500 500 765,500 500

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20 TOTAL WORK AND VOCATIONAL

21 ACTIVITIES 27,920,003 297,598 28,696,503 297,598

22 (154.00) (20.00) (134.00)

23 ================================================================================================

24 II. PROGRAMS AND SERVICES

25 D. PALMETTO UNIFIED SCHOOL

26 DISTRICT #1

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 893,368 740,868 844,468 740,868

29 (14.50) (11.50) (14.25) (11.50)

30 UNCLASSIFIED POSITIONS 4,984,404 2,126,534 3,925,834 2,126,534

31 (75.50) (35.33) (75.75) (35.33)

32 OTHER PERSONAL SERVICES 971,750 360,000 1,732,500 360,000

33 TEMPORARY GRANTS EMPLOYEE 495,000 456,500

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34 TOTAL PERSONAL SERVICE 7,344,522 3,227,402 6,959,302 3,227,402

35 (90.00) (46.83) (90.00) (46.83)

36 OTHER OPERATING EXPENSES 930,353 873,181

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37 TOTAL PALMETTO UNIFIED

38 SCHOOL DISTRICT #1 8,274,875 3,227,402 7,832,483 3,227,402

39 (90.00) (46.83) (90.00) (46.83)

40 ================================================================================================

SEC. 51-0003 SECTION 51 PAGE 0220

DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 E. INDIVIDUAL GROWTH AND

3 MOTIVATION

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,594,874 3,544,874 3,594,874 3,544,874

6 (104.00) (103.00) (104.00) (103.00)

7 OTHER PERSONAL SERVICES 48,895 3,895 48,895 3,895

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8 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 3,643,769 3,548,769

9 (104.00) (103.00) (104.00) (103.00)

10 OTHER OPERATING EXPENSES 136,586 81,586 136,586 81,586

11 CASE SERVICES/PUBLIC

12 ASSIST.

13 CASE SERVICES 79,950 29,950 79,950 29,950

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14 TOTAL CASE SRVC/PUB ASST 79,950 29,950 79,950 29,950

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15 TOTAL INDIVIDUAL GROWTH &

16 MOTIVATION 3,860,305 3,660,305 3,860,305 3,660,305

17 (104.00) (103.00) (104.00) (103.00)

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 F. PENAL FACILITY

21 INSPECTION SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 71,136 71,136 71,136 71,136

24 (2.00) (2.00) (2.00) (2.00)

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25 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136

26 (2.00) (2.00) (2.00) (2.00)

27 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000

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28 TOTAL PENAL FACILITIES

29 INSPECTION SERVICE 78,136 78,136 78,136 78,136

30 (2.00) (2.00) (2.00) (2.00)

31 ================================================================================================

32 TOTAL PROGRAMS AND SERVICES 265,797,194 215,857,085 325,736,321 273,645,482

33 (6129.00) (5851.83) (6129.00) (5851.83)

34 ================================================================================================

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 76,936,498 72,231,608 76,973,657 72,231,608

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38 TOTAL FRINGE BENEFITS 76,936,498 72,231,608 76,973,657 72,231,608

39 ================================================================================================

SEC. 51-0004 SECTION 51 PAGE 0221

DEPARTMENT OF CORRECTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 76,936,498 72,231,608 76,973,657 72,231,608

2 ================================================================================================

3 IV. NON-RECURRING APPROPRIATIONS

4 PROV 90.16 - OPERATING EXPENSES 8,571,992

5 PART III- ARRA GOVERNMENT

6 SERVICES STABILIZA 40,428,008

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7 TOTAL NON-RECURRING APPRO. 49,000,000

8 ================================================================================================

9 TOTAL NON-RECURRING 49,000,000

10 ================================================================================================

11 V. APPROPRIATION ADJUSTMENTS

12 SAVINGS - FLEET MANAGEMENT -568,042 -568,042

13 SAVINGS - 5% SALARY REDUCTION -9,454,770 -9,454,770

14 SAVINGS - CENTRAL STATE

15 TRAVEL OFFICE -4,271 -4,271

16 SAVINGS - PROCUREMENT ADMIN

17 FEE REDUCTION -102,754 -102,754

18 SAVINGS - STATE HEALTH PLAN -255,894 -255,894

19 SAVINGS - SCEIS IMPLEMENTATION -1,767,502 -1,767,502

20 SAVINGS - COLUMBIA

21 MAINTENANCE FACILITIES -160,704 -160,704

22 SAVINGS - 15% TRAVEL REDUCTION -443 -443

23 SAVINGS - INSURANCE RESERVE

24 FUND PREMIUMS -326,717 -326,717

25 SAVINGS - CELL PHONE/PAGER USE -19,089 -19,089

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26 TOTAL NON-RECURRING APPRO. -12,660,186 -12,660,186

27 ================================================================================================

28 TOTAL APPROPRIATION ADJUSTMENTS -12,660,186 -12,660,186

29 ================================================================================================

30 DEPARTMENT OF CORRECTIONS

31 TOTAL RECURRING BASE 352,225,618 296,393,732 399,758,190 341,521,943

32

33 TOTAL FUNDS AVAILABLE 401,225,618 296,393,732 399,758,190 341,521,943

34 TOTAL AUTHORIZED FTE POSITIONS (6283.00) (5996.83) (6283.00) (5996.83)

35 ================================================================================================

SEC. 52-0001 SECTION 52 PAGE 0222

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 92,917 92,917 92,917 92,917

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,309,704 691,338 1,309,704 691,338

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 32,061 32,061

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10 TOTAL PERSONAL SERVICE 1,523,690 873,263 1,523,690 873,263

11 (34.00) (20.00) (34.00) (20.00)

12 OTHER OPERATING EXPENSES 151,642 151,642

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,675,332 873,263 1,675,332 873,263

15 (34.00) (20.00) (34.00) (20.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. OFFENDER PROGRAMMING

19 1. OFFENDER SUPERVISION

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,251,437 10,213,910 26,089,040 12,039,780

22 (744.00) (389.00) (744.00) (389.00)

23 UNCLASSIFIED POSITIONS 173,549 173,549 173,549 173,549

24 (2.00) (2.00) (2.00) (2.00)

25 OTHER PERSONAL SERVICES 543,052 543,052

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26 TOTAL PERSONAL SERVICE 23,968,038 10,387,459 26,805,641 12,213,329

27 (746.00) (391.00) (746.00) (391.00)

28 OTHER OPERATING EXPENSES 9,547,828 9,975,636

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 42,425 42,425

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31 TOTAL CASE SRVC/PUB ASST 42,425 42,425

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32 TOTAL OFFENDER SUPERVISION 33,558,291 10,387,459 36,823,702 12,213,329

33 (746.00) (391.00) (746.00) (391.00)

34 ================================================================================================

35 2. SEX OFFENDER MONITORING

36 PROGRAM

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,200,000 2,200,000 2,200,000 2,200,000

39 (54.00) (54.00) (54.00) (54.00)

SEC. 52-0002 SECTION 52 PAGE 0223

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 2,200,000 2,200,000 2,200,000 2,200,000

2 (54.00) (54.00) (54.00) (54.00)

3 OTHER OPERATING EXPENSES 595,001 295,001 595,001 295,001

4 EMPLOYER CONTRIBUTIONS 584,545 584,545 584,545 584,545

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5 TOTAL FRINGE BENEFITS 584,545 584,545 584,545 584,545

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6 TOTAL SEX OFFENDER MONITORING

7 AND SUPERVISIO 3,379,546 3,079,546 3,379,546 3,079,546

8 (54.00) (54.00) (54.00) (54.00)

9 ================================================================================================

10 TOTAL OFFENDER PROGRAMMING 36,937,837 13,467,005 40,203,248 15,292,875

11 (800.00) (445.00) (800.00) (445.00)

12 ================================================================================================

13 II. B. RESIDENTIAL PROGRAMS

14 1. SPARTANBURG REST. CNTR

15 OTHER OPERATING EXPENSES 75,000 75,000

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16 TOTAL SPARTANBURG RESIDENTIAL 75,000 75,000

17 ================================================================================================

18 II. B. RESIDENTIAL PROGRAMS

19 2. CHARLESTON RESTITUTION

20 CENTER

21 OTHER OPERATING EXPENSES 75,000 75,000

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22 TOTAL CHARLESTON RESTITUTION

23 CENTER 75,000 75,000

24 ================================================================================================

25 II. B. RESIDENTIAL PROGRAMS

26 3. COLUMBIA RESIDENTIAL

27 CENTER

28 OTHER OPERATING EXPENSES 75,000 75,000

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29 TOTAL COLUMBIA RESIDENTIAL

30 CENTER 75,000 75,000

31 ================================================================================================

32 TOTAL RESIDENTIAL PROGRAMS 225,000 225,000

33 ================================================================================================

34 II. PROGRAMS AND SERVICES

35 C. PAROLE BOARD OPERATIONS

36 PERSONAL SERVICE

37 PROBATION, PARDON &

38 PAROLE BOARD 155,230 155,230 155,230 155,230

39 CLASSIFIED POSITIONS 662,900 373,311 458,853 169,264

40 (18.00) (11.00) (18.00) (11.00)

SEC. 52-0003 SECTION 52 PAGE 0224

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 49,853 49,853

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2 TOTAL PERSONAL SERVICE 867,983 528,541 663,936 324,494

3 (18.00) (11.00) (18.00) (11.00)

4 OTHER OPERATING EXPENSES 47,132 47,132

5 CASE SERVICES

6 CASE SERVICES 65,000 65,000

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7 TOTAL CASE SRVC/PUB ASST 65,000 65,000

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8 TOTAL PAROLE BOARD OPERATIONS 980,115 528,541 776,068 324,494

9 (18.00) (11.00) (18.00) (11.00)

10 ================================================================================================

11 TOTAL PAROLE BOARD OPERATIONS 980,115 528,541 776,068 324,494

12 (18.00) (11.00) (18.00) (11.00)

13 ================================================================================================

14 TOTAL PROGRAMS AND SERVICES 38,142,952 13,995,546 41,204,316 15,617,369

15 (818.00) (456.00) (818.00) (456.00)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 8,906,302 4,071,826 9,106,302 4,071,826

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20 TOTAL FRINGE BENEFITS 8,906,302 4,071,826 9,106,302 4,071,826

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 8,906,302 4,071,826 9,106,302 4,071,826

23 ================================================================================================

24 IV. NON-RECURRING APPROPRIATIONS

25 PROV 90.16 - SENTENCING

26 REFORM & IGNITION IN 577,000

27 PART III- ARRA GOVERNMENT

28 SERVICES STABILIZA 2,600,000

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29 TOTAL NON-RECURRING APPRO. 3,177,000

30 ================================================================================================

31 TOTAL NON-RECURRING 3,177,000

32 ================================================================================================

33 V. APPROPRIATION ADJUSTMENTS

34 SAVINGS -

35 RESTRUCTURING/CONSOLIDATION -2,000,000 -2,000,000

36 SAVINGS - 5% SALARY REDUCTION -778,442 -778,442

37 SAVINGS - CENTRAL STATE

38 TRAVEL OFFICE -7,341 -7,341

39 SAVINGS - CUSTODIAL SERVICES -32,676 -32,676

SEC. 52-0004 SECTION 52 PAGE 0225

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - PROCUREMENT ADMIN

2 FEE REDUCTION -7,105 -7,105

3 SAVINGS - STATE HEALTH PLAN -18,009 -18,009

4 SAVINGS - SCEIS IMPLEMENTATION -234,864 -234,864

5 SAVINGS - 15% TRAVEL REDUCTION -14,221 -14,221

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -57,053 -57,053

8 SAVINGS - CELL PHONE/PAGER USE -33,426 -33,426

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9 TOTAL NON-RECURRING APPRO. -3,183,137 -3,183,137

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -3,183,137 -3,183,137

12 ================================================================================================

13 DEPT OF PROBATION, PAROLE &

14 PARDON SERVICES

15 TOTAL RECURRING BASE 48,724,586 18,940,635 48,802,813 17,379,321

16

17 TOTAL FUNDS AVAILABLE 51,901,586 18,940,635 48,802,813 17,379,321

18 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (852.00) (476.00)

19 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0226

DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 296,074 296,074 75,121 75,121

6 (13.00) (13.00) (13.00) (13.00)

7 UNCLASSIFIED POSITIONS 66,921 66,921 66,921 66,921

8 (1.00) (1.00) (1.00) (1.00)

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9 TOTAL PERSONAL SERVICE 375,267 375,267 154,314 154,314

10 (14.00) (14.00) (14.00) (14.00)

11 OTHER OPERATING EXPENSES 51,869 51,869 51,869 51,869

12 ================================================================================================

13 TOTAL PAROLE DIVISION 427,136 427,136 206,183 206,183

14 (14.00) (14.00) (14.00) (14.00)

15 ================================================================================================

16 II. ADMINISTRATION DIVISION

17 PERSONAL SERVICE

18 COMMISSIONER/S 114,942 114,942 114,942 114,942

19 (1.00) (1.00) (1.00) (1.00)

20 CLASSIFIED POSITIONS 3,081,299 3,053,590 3,081,299 3,053,590

21 (70.00) (69.00) (70.00) (69.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 203,159 203,159

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER PERSONAL SERVICES 72,237 10,944 72,237 10,944

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25 TOTAL PERSONAL SERVICE 3,471,637 3,382,635 3,471,637 3,382,635

26 (73.00) (72.00) (73.00) (72.00)

27 OTHER OPERATING EXPENSES 626,483 568,940 631,458 568,940

28 ================================================================================================

29 TOTAL ADMINISTRATION 4,098,120 3,951,575 4,103,095 3,951,575

30 (73.00) (72.00) (73.00) (72.00)

31 ================================================================================================

32 III. PROGRAMS AND SERVICES

33 A. COMMUNITY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 10,451,372 10,451,372 11,451,372 11,451,372

36 (400.00) (399.35) (399.35) (399.35)

37 UNCLASSIFIED POSITIONS 101,800 101,800 101,800 101,800

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 253,915 133,915 213,915 133,915

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 10,807,087 10,687,087 11,767,087 11,687,087

2 (401.00) (400.35) (400.35) (400.35)

3 OTHER OPERATING EXPENSES 1,957,632 1,687,013 1,979,437 1,687,013

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 1,843,217 990,600 1,843,217 990,600

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6 TOTAL CASE SRVC/PUB ASST 1,843,217 990,600 1,843,217 990,600

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 14,885,346 13,642,110 15,867,151 14,642,110

12 (401.00) (400.35) (400.35) (400.35)

13 ================================================================================================

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 15,141,204 14,909,214 15,141,204 14,909,214

17 (619.05) (612.62) (621.11) (612.62)

18 UNCLASSIFIED POSITIONS 96,988 96,988 96,988 96,988

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 1,481,461 1,409,025 1,454,025 1,409,025

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21 TOTAL PERSONAL SERVICE 16,719,653 16,415,227 16,692,217 16,415,227

22 (620.05) (613.62) (622.11) (613.62)

23 OTHER OPERATING EXPENSES 5,833,877 4,186,409 5,629,875 4,186,409

24 SPECIAL ITEM

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 1,045 1,045 1,045 1,045

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27 TOTAL CASE SRVC/PUB ASST 1,045 1,045 1,045 1,045

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28 TOTAL LONGTERM FACILITIES 22,554,575 20,602,681 22,323,137 20,602,681

29 (620.05) (613.62) (622.11) (613.62)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,713,402 4,532,231 6,713,402 4,532,231

35 (240.75) (164.75) (240.75) (164.75)

36 OTHER PERSONAL SERVICES 522,113 522,113 522,113 522,113

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37 TOTAL PERSONAL SERVICE 7,235,515 5,054,344 7,235,515 5,054,344

38 (240.75) (164.75) (240.75) (164.75)

39 OTHER OPERATING EXPENSES 1,193,764 215,513 1,193,764 215,513

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 500 500 500 500

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4 TOTAL CASE SRVC/PUB ASST 500 500 500 500

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5 TOTAL RECEPTION AND EVALUATION 8,429,779 5,270,357 8,429,779 5,270,357

6 (240.75) (164.75) (240.75) (164.75)

7 ================================================================================================

8 D. COUNTY SERV-DETENTION

9 CENTER

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,768,241 198,585 2,768,241 198,585

12 (101.00) (10.00) (101.00) (10.00)

13 OTHER PERSONAL SERVICES 160,000 160,000

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14 TOTAL PERSONAL SERVICE 2,928,241 198,585 2,928,241 198,585

15 (101.00) (10.00) (101.00) (10.00)

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 611,544 469,562 611,544 469,562

18 CASE SERVICES/PUBLIC

19 ASSISTANCE

20 CASE SERVICES/PUBLIC

21 ASSISTANCE 16,850 16,850

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22 TOTAL CASE SRVC/PUB ASST 16,850 16,850

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23 TOTAL COUNTY SERVICES -

24 DETENTION CENTER 3,556,635 668,147 3,556,635 668,147

25 (101.00) (10.00) (101.00) (10.00)

26 ================================================================================================

27 E. RESIDENTIAL OPERATIONS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 473,853 473,853 473,853 473,853

30 (84.00) (83.72) (83.72) (83.72)

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31 TOTAL PERSONAL SERVICE 473,853 473,853 473,853 473,853

32 (84.00) (83.72) (83.72) (83.72)

33 OTHER OPERATING EXPENSES 11,868 10,818 11,868 10,818

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,252,292 18,495,682 21,252,292 18,495,682

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36 TOTAL CASE SRVC/PUB ASST 21,252,292 18,495,682 21,252,292 18,495,682

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37 TOTAL RESIDENTIAL OPERATIONS 21,738,013 18,980,353 21,738,013 18,980,353

38 (84.00) (83.72) (83.72) (83.72)

39 ================================================================================================

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DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 F. JUVENILE HEALTH & SAFETY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,787,037 1,562,721 1,787,037 1,562,721

4 (100.00) (95.00) (100.00) (95.00)

5 OTHER PERSONAL SERVICES 421,632 350,399 421,632 350,399

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6 TOTAL PERSONAL SERVICE 2,208,669 1,913,120 2,208,669 1,913,120

7 (100.00) (95.00) (100.00) (95.00)

8 OTHER OPERATING EXPENSES 1,267,302 1,199,698 1,267,302 1,199,698

9 SPECIAL ITEMS

10 TARGETED CASE MANAGEMENT 1,700,000 1,700,000 1,700,000 1,700,000

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11 TOTAL SPECIAL ITEMS 1,700,000 1,700,000 1,700,000 1,700,000

12 CASE SERVICES/PUBLIC

13 ASSISTANCE

14 CASE SERVICES 2,656,234 2,141,158 2,656,234 2,141,158

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15 TOTAL CASE SRVC/PUB ASST 2,656,234 2,141,158 2,656,234 2,141,158

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16 TOTAL JUVENILE HEALTH 7,832,205 6,953,976 7,832,205 6,953,976

17 (100.00) (95.00) (100.00) (95.00)

18 ================================================================================================

19 G. PROGRAM ANALYSIS/STAFF

20 DEVELOPMENT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 845,106 845,106 845,106 845,106

23 (36.00) (34.87) (34.87) (34.87)

24 OTHER PERSONAL SERVICES 49,400 49,400 49,400 49,400

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25 TOTAL PERSONAL SERVICE 894,506 894,506 894,506 894,506

26 (36.00) (34.87) (34.87) (34.87)

27 OTHER OPERATING EXPENSES 122,765 112,765 122,765 112,765

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28 TOTAL PROG ANALYSIS/STAFF

29 DEVEL & QUALITY 1,017,271 1,007,271 1,017,271 1,007,271

30 (36.00) (34.87) (34.87) (34.87)

31 ================================================================================================

32 H. EDUCATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,173,835 267,624 1,156,616 267,624

35 (35.15) (21.10) (35.15) (21.10)

36 UNCLASSIFIED POSITIONS 5,165,921 273,060 5,309,566 273,060

37 (131.16) (20.75) (131.16) (20.75)

38 OTHER PERSONAL SERVICES 333,455 900 353,473 900

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39 TOTAL PERSONAL SERVICE 6,673,211 541,584 6,819,655 541,584

40 (166.31) (41.85) (166.31) (41.85)

SEC. 53-0005 SECTION 53 PAGE 0230

DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,011,418 128,571 753,288 128,571

2 CASE SERVICES 5,000

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3 TOTAL CASE SRVC/PUB ASST 5,000

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4 TOTAL EDUCATION 7,684,629 670,155 7,577,943 670,155

5 (166.31) (41.85) (166.31) (41.85)

6 ================================================================================================

7 TOTAL PROGRAMS AND SERVICES 87,698,453 67,795,050 88,342,134 68,795,050

8 (1749.11) (1444.16) (1749.11) (1444.16)

9 ================================================================================================

10 IV. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 21,451,193 17,304,297 21,483,585 17,304,297

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13 TOTAL FRINGE BENEFITS 21,451,193 17,304,297 21,483,585 17,304,297

14 ================================================================================================

15 TOTAL EMPLOYEE BENEFITS 21,451,193 17,304,297 21,483,585 17,304,297

16 ================================================================================================

17 V. NON-RECURRING

18 PROVISO 90.16 - OPERATING

19 EXPENSES 2,000,000

20 PART III - ARRA GOVERNMENT

21 SERVICES 5,000,000

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22 TOTAL NON-RECURRING APPRO. 7,000,000

23 ================================================================================================

24 TOTAL NON-RECURRING 7,000,000

25 ================================================================================================

26 VI. APPROPRIATION ADJUSTMENTS

27 SAVINGS - 5% SALARY REDUCTION -2,084,459 -2,084,459

28 SAVINGS - CENTRAL STATE

29 TRAVEL OFFICE -4,827 -4,827

30 SAVINGS -PROCUREMENT ADMIN

31 FEE REDUCTION -14,007 -14,007

32 SAVINGS - STATE HEALTH PLAN -57,466 -57,466

33 SAVINGS - SCEIS IMPLEMENTATIONS -814,012 -814,012

34 SAVINGS - FLEET MANAGEMENT -19,455 -19,455

35 SAVINGS - 15% TRAVEL REDUCTION -10,394 -10,394

36 SAVINGS - INSURANCE RESERVE

37 FUND PREMIUMS -105,997 -105,997

38 SAVINGS - CELL PHONE/PAGER USE -13,622 -13,622

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39 TOTAL NON-RECURRING APPRO. -3,124,239 -3,124,239

SEC. 53-0006 SECTION 53 PAGE 0231

DEPARTMENT OF JUVENILE JUSTICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 APPROPRIATION ADJUSTMENTS -3,124,239 -3,124,239

3 ================================================================================================

4 DEPARTMENT OF JUVENILE JUSTICE

5 TOTAL RECURRING BASE 113,674,902 89,478,058 111,010,758 87,132,866

6

7 TOTAL FUNDS AVAILABLE 120,674,902 89,478,058 111,010,758 87,132,866

8 TOTAL AUTHORIZED FTE POSITIONS (1836.11) (1530.16) (1836.11) (1530.16)

9 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0232

HUMAN AFFAIRS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 91,947 91,947 91,947 91,947

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 174,374 174,374

6 (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 3,500 3,500

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8 TOTAL PERSONAL SERVICE 91,947 91,947 269,821 269,821

9 (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 3,500 58,294 54,794

11 ================================================================================================

12 TOTAL ADMINISTRATION 95,447 91,947 328,115 324,615

13 (10.00) (10.00) (10.00) (10.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 67,490 41,562

18 (12.50) (10.50) (12.50) (10.50)

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19 TOTAL PERSONAL SERVICE 67,490 41,562

20 (12.50) (10.50) (12.50) (10.50)

21 OTHER OPERATING EXPENSES 70,950 54,438 16,438

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 138,440 96,000 16,438

24 (12.50) (10.50) (12.50) (10.50)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 728,860 252,964 420,880 145,713

29 (24.50) (14.00) (24.50) (14.00)

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30 TOTAL PERSONAL SERVICE 728,860 252,964 420,880 145,713

31 (24.50) (14.00) (24.50) (14.00)

32 OTHER OPERATING EXPENSES 179,461 52,408 173,355 38,355

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 908,321 305,372 594,235 184,068

35 (24.50) (14.00) (24.50) (14.00)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 407,551 251,412 219,009 123,610

SEC. 54-0002 SECTION 54 PAGE 0233

HUMAN AFFAIRS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 407,551 251,412 219,009 123,610

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 407,551 251,412 219,009 123,610

4 ================================================================================================

5 VI. APPROPRIATION ADJUSTMENTS

6 SAVINGS - 5% SALARY REDUCTION -19,192 -19,192

7 SAVINGS - CENTRAL STATE

8 TRAVEL OFFICE -818 -818

9 SAVINGS - PROCUREMENT ADMIN

10 FEE REDUCTION -225 -225

11 SAVINGS -SCEIS IMPLEMENTATION -14,120 -14,120

12 SAVINGS - CELL PHONE/PAGER USE -44 -44

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13 TOTAL NON-RECURRING APPRO. -34,399 -34,399

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -34,399 -34,399

16 ================================================================================================

17 HUMAN AFFAIRS COMMISSION

18

19 TOTAL FUNDS AVAILABLE 1,549,759 648,731 1,202,960 614,332

20 TOTAL AUTHORIZED FTE POSITIONS (47.00) (34.50) (47.00) (34.50)

21 ================================================================================================

SEC. 55-0001 SECTION 55 PAGE 0234

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 70,052 70,052 70,052 70,052

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 325,384 235,384 145,373 55,373

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 395,436 305,436 215,425 125,425

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 249,450 32,450 249,450 32,450

10 ================================================================================================

11 TOTAL ADMINISTRATION 644,886 337,886 464,875 157,875

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 84,745 60,745 84,745 60,745

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17 TOTAL FRINGE BENEFITS 84,745 60,745 84,745 60,745

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 84,745 60,745 84,745 60,745

20 ================================================================================================

21 III. APPROPRIATION ADJUSTMENTS

22 SAVINGS - 5% SALARY REDUCTION -17,001 -17,001

23 SAVINGS - CENTRAL STATE

24 TRAVEL OFFICE -351 -351

25 SAVINGS - PROCUREMENT ADMIN

26 FEE REDUCTION -146 -146

27 SAVINGS - STATE HEALTH PLAN -263 -263

28 SAVINGS - SCEIS IMPLEMENTATION -6,082 -6,082

29 SAVINGS - 15% TRAVEL REDUCTION -1,352 -1,352

30 SAVINGS - INSURANCE RESERVE

31 FUND PREMIUMS -2,144 -2,144

32 SAVINGS - CELL PHONE/PAGER USE -123 -123

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33 TOTAL NON-RECURRING APPRO. -27,462 -27,462

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -27,462 -27,462

36 ================================================================================================

37 STATE COMMISSION FOR MINORITY

38 AFFAIRS

39

SEC. 55-0002 SECTION 55 PAGE 0235

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 729,631 398,631 522,158 191,158

2 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

3 ================================================================================================

SEC. 56-0001 SECTION 56 PAGE 0236

PUBLIC SERVICE COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 121,735 110,000

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 2,261,462 2,235,697

10 (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 3,080,895 3,043,395

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 895,660 902,545

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,976,555 3,945,940

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 854,844 846,368

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21 TOTAL FRINGE BENEFITS 854,844 846,368

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 854,844 846,368

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,831,399 4,792,308

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0237

OFFICE OF REGULATORY STAFF

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 160,272 160,272

5 (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 1,040,738 980,688

7 (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 1,201,010 1,140,960

9 (13.00) (13.00)

10 OTHER OPERATING EXPENSES 5,280,097 5,224,377

11 ================================================================================================

12 TOTAL OFFICE OF EXECUTIVE

13 DIRECTOR 6,481,107 6,365,337

14 (13.00) (13.00)

15 ================================================================================================

16 II. SUPPORT SERVICES

17 PERSONAL SERVICE

18 UNCLASSIFIED POSITIONS 1,648,112 1,565,706

19 (31.00) (31.00)

20 III. TELECOM, TRANS

21 PERSONAL SERVICE

22 UNCLASSIFIED POSITIONS 1,157,645 1,099,763

23 (18.00) (18.00)

24 IV. ELECTRIC & GAS

25 PERSONAL SERVICE

26 UNCLASSIFIED POSITIONS 840,625 798,594

27 (12.00) (12.00)

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28 TOTAL PERSONAL SERVICE 3,646,382 3,464,063

29 (61.00) (61.00)

30 V. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER

32 CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 1,357,270 1,289,406

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34 TOTAL FRINGE BENEFITS 1,357,270 1,289,406

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 5,003,652 4,753,469

37 (61.00) (61.00)

38 ================================================================================================

39 OFFICE OF REGULATORY STAFF

SEC. 57-0002 SECTION 57 PAGE 0238

OFFICE OF REGULATORY STAFF

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 11,484,759 11,118,806

3 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00)

4 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0239

WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 94,152 94,152 94,152 94,152

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 325,143 132,206 351,385 137,385

6 (12.00) (3.00) (19.00) (8.00)

7 OTHER PERSONAL SERVICES 4,500

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8 TOTAL PERSONAL SERVICE 419,295 226,358 450,037 231,537

9 (13.00) (4.00) (20.00) (9.00)

10 OTHER OPERATING EXPENSES 401,533 464,033

11 ================================================================================================

12 TOTAL ADMINISTRATION 820,828 226,358 914,070 231,537

13 (13.00) (4.00) (20.00) (9.00)

14 ================================================================================================

15 II. JUDICIAL

16 A. COMMISSIONERS

17 PERSONAL SERVICE

18 CHAIRMAN 115,567 115,567 115,567 115,567

19 (1.00) (1.00) (1.00) (1.00)

20 COMMISSIONER/S 664,602 664,602 664,602 664,602

21 (6.00) (6.00) (6.00) (6.00)

22 TAXABLE SUBSISTENCE 80,000 80,000

23 CLASSIFIED POSITIONS 290,075 290,075 290,075 290,075

24 (7.00) (7.00) (7.00) (7.00)

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25 TOTAL PERSONAL SERVICE 1,150,244 1,070,244 1,150,244 1,070,244

26 (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 531,550 531,550

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28 TOTAL COMMISSIONERS 1,681,794 1,070,244 1,681,794 1,070,244

29 (14.00) (14.00) (14.00) (14.00)

30 ================================================================================================

31 B. MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 380,705 61,862 383,862 61,862

34 (11.00) (3.00) (10.00) (2.00)

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35 TOTAL PERSONAL SERVICE 380,705 61,862 383,862 61,862

36 (11.00) (3.00) (10.00) (2.00)

37 OTHER OPERATING EXPENSES 135,418 135,418

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38 TOTAL MANAGEMENT 516,123 61,862 519,280 61,862

39 (11.00) (3.00) (10.00) (2.00)

40 ================================================================================================

SEC. 58-0002 SECTION 58 PAGE 0240

WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,197,917 1,132,106 2,201,074 1,132,106

2 (25.00) (17.00) (24.00) (16.00)

3 ================================================================================================

4 III. INSURANCE & MEDICAL SRVC

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 270,492 57,755 445,490 57,855

7 (13.00) (4.00) (11.00) (2.00)

8 OTHER PERSONAL SERVICES 15,018 15,018

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9 TOTAL PERSONAL SERVICE 285,510 57,755 460,508 57,855

10 (13.00) (4.00) (11.00) (2.00)

11 OTHER OPERATING EXPENSES 133,679 133,679

12 ================================================================================================

13 TOTAL INSURANCE & MEDICAL

14 SERVICES 419,189 57,755 594,187 57,855

15 (13.00) (4.00) (11.00) (2.00)

16 ================================================================================================

17 IV. CLAIMS

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 268,058 55,417 368,000 67,000

20 (13.00) (4.00) (10.00) (1.00)

21 UNCLASSIFIED POSITIONS

22 (1.00) (1.00)

23 OTHER PERSONAL SERVICES 5,000

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24 TOTAL PERSONAL SERVICE 268,058 55,417 373,000 67,000

25 (14.00) (5.00) (10.00) (1.00)

26 OTHER OPERATING EXPENSES 149,982 149,982

27 ================================================================================================

28 TOTAL CLAIMS 418,040 55,417 522,982 67,000

29 (14.00) (5.00) (10.00) (1.00)

30 ================================================================================================

31 V. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 780,771 465,109 823,247 448,247

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34 TOTAL FRINGE BENEFITS 780,771 465,109 823,247 448,247

35 ================================================================================================

36 TOTAL EMPLOYEE BENEFITS 780,771 465,109 823,247 448,247

37 ================================================================================================

38 VII. APPROPRIATION ADJUSTMENTS

39 SAVINGS - 5% SALARY REDUCTION -38,478 -38,478

SEC. 58-0003 SECTION 58 PAGE 0241

WORKERS' COMPENSATION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - CENTRAL STATE

2 TRAVEL OFFICE -6,977 -6,977

3 SAVINGS - PROCUREMENT ADMIN

4 FEE REDUCTION -119 -119

5 SAVINGS - STATE HEALTH PLAN -1,707 -1,707

6 SAVINGS - SCEIS IMPLEMENTATION -22,210 -22,210

7 SAVINGS - 15% TRAVEL REDUCTION -2,221 -2,221

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -4,396 -4,396

10 SAVINGS - CELL PHONE/PAGER USE -89 -89

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11 TOTAL NON-RECURRING APPRO. -76,197 -76,197

12 ================================================================================================

13 TOTAL APPROPRIATION ADJUSTMENTS -76,197 -76,197

14 ================================================================================================

15 WORKERS' COMPENSATION COMMISSION

16

17 TOTAL FUNDS AVAILABLE 4,636,745 1,936,745 4,979,363 1,860,548

18 TOTAL AUTHORIZED FTE POSITIONS (65.00) (30.00) (65.00) (28.00)

19 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0242

STATE ACCIDENT FUND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 93,355 93,355

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,378,385 3,378,385

6 (85.00) (85.00)

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7 TOTAL PERSONAL SERVICE 3,471,740 3,471,740

8 (86.00) (86.00)

9 OTHER OPERATING EXPENSES 2,131,291 2,086,291

10 SPECIAL ITEMS:

11 EDUCATIONAL TRAINING 5,000 5,000

12 ACTUARIAL AUDIT 40,000 40,000

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13 TOTAL SPECIAL ITEMS 45,000 45,000

14 ================================================================================================

15 TOTAL ADMINISTRATION 5,648,031 5,603,031

16 (86.00) (86.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,041,490 1,069,490

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21 TOTAL FRINGE BENEFITS 1,041,490 1,069,490

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,041,490 1,069,490

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,689,521 6,672,521

28 TOTAL AUTHORIZED FTE POSITIONS (86.00) (86.00)

29 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0243

PATIENTS' COMPENSATION FUND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 87,929 87,929

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 217,951 217,951

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 610,123 610,123

11 ================================================================================================

12 TOTAL ADMINISTRATION 931,003 931,003

13 (5.00) (5.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 83,375 83,375

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18 TOTAL FRINGE BENEFITS 83,375 83,375

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 83,375 83,375

21 ================================================================================================

22 PATIENTS' COMPENSATION FUND

23

24 TOTAL FUNDS AVAILABLE 1,014,378 1,014,378

25 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00)

26 ================================================================================================

SEC. 61-0001 SECTION 61 PAGE 0244

SECOND INJURY FUND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 68,631

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 990,960 990,960

6 (22.00) (22.00)

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7 TOTAL PERSONAL SERVICE 1,059,591 1,059,591

8 (23.00) (23.00)

9 OTHER OPERATING EXPENSES 423,904 423,904

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,483,495 1,483,495

12 (23.00) (23.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 331,207 331,207

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17 TOTAL FRINGE BENEFITS 331,207 331,207

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 331,207 331,207

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,814,702 1,814,702

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0245

DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 425,731 425,731 680,731 425,731

6 (26.80) (26.80) (24.25) (23.80)

7 UNCLASSIFIED POSITIONS 75,087 75,087 75,087 75,087

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 23,147 23,147 23,147 23,147

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10 TOTAL PERSONAL SERVICE 636,372 636,372 891,372 636,372

11 (29.30) (29.30) (26.75) (26.30)

12 OTHER OPERATING EXPENSES 171,095 114,095 171,095 114,095

13 ================================================================================================

14 TOTAL ADMINISTRATION 807,467 750,467 1,062,467 750,467

15 (29.30) (29.30) (26.75) (26.30)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 750,444 64,769 495,444 64,769

21 (17.45) (6.00) (15.00) (6.00)

22 UNCLASSIFIED POSITIONS 60,000 60,000

23 (.50) (.50)

24 OTHER PERSONAL SERVICES 124,143 124,143

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25 TOTAL PERSONAL SERVICE 934,587 64,769 679,587 64,769

26 (17.95) (6.00) (15.50) (6.00)

27 OTHER OPERATING EXPENSES 917,867 10,107 550,107 10,107

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28 TOTAL SOLVENCY 1,852,454 74,876 1,229,694 74,876

29 (17.95) (6.00) (15.50) (6.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 304,813 65,938 304,813 65,938

34 (10.00) (2.00) (11.00) (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 373,813 65,938 373,813 65,938

39 (10.50) (2.00) (11.50) (2.00)

SEC. 62-0002 SECTION 62 PAGE 0246

DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 267,380 1,811 635,140 1,811

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2 TOTAL LICENSING 641,193 67,749 1,008,953 67,749

3 (10.50) (2.00) (11.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 26,563 26,563 26,563 26,563

8 (1.00) (1.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 65,413 65,413 65,413 65,413

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10 TOTAL PERSONAL SERVICE 91,976 91,976 91,976 91,976

11 (1.00) (1.00) (2.00) (2.00)

12 OTHER OPERATING EXPENSES 4,878 4,878 4,878 4,878

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13 TOTAL TAXATION 96,854 96,854 96,854 96,854

14 (1.00) (1.00) (2.00) (2.00)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 74,238 74,238 143,230 143,230

19 (10.00) (10.00) (9.00) (9.00)

20 UNCLASSIFIED POSITIONS 32,080 32,080 32,080 32,080

21 (.50) (.50) (.50) (.50)

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22 TOTAL PERSONAL SERVICE 106,318 106,318 175,310 175,310

23 (10.50) (10.50) (9.50) (9.50)

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24 TOTAL CONSUMER

25 SERVICES/COMPLAINTS 106,318 106,318 175,310 175,310

26 (10.50) (10.50) (9.50) (9.50)

27 ================================================================================================

28 E. POLICY FORMS & RATES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 340,228 340,228 340,228 340,228

31 (12.00) (12.00) (17.00) (17.00)

32 UNCLASSIFIED POSITIONS 54,788 54,788 54,788 54,788

33 (.50) (.50) (.50) (.50)

34 OTHER PERSONAL SERVICES 17,071 17,071 17,071 17,071

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35 TOTAL PERSONAL SERVICE 412,087 412,087 412,087 412,087

36 (12.50) (12.50) (17.50) (17.50)

37 OTHER OPERATING EXPENSES 80,960 80,960 80,960 80,960

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38 TOTAL POLICY FORMS AND RATES 493,047 493,047 493,047 493,047

39 (12.50) (12.50) (17.50) (17.50)

40 ================================================================================================

SEC. 62-0003 SECTION 62 PAGE 0247

DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 F. LOSS MITIGATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 135,000 135,000

4 (2.75) (2.75)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 160,000 160,000

7 (2.75) (2.75)

8 OTHER OPERATING EXPENSES 2,063,565 2,063,565

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9 TOTAL LOSS MITIGATION 2,223,565 2,223,565

10 (2.75) (2.75)

11 ================================================================================================

12 G. UNINSURED MOTORIST

13 OTHER OPERATING EXPENSES

14 OTHER OPERATING EXPENSES 200,000 200,000

15 DISTRIBUTION TO SUBDIVISIONS

16 ALLOC OTHER ENTITIES 200,000

17 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000

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18 TOTAL DIST SUBDIVISIONS 2,355,000 2,155,000

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19 TOTAL UNINSURED MOTORISTS 2,555,000 2,355,000

20 ================================================================================================

21 H. CAPTIVES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 728,992 68,992 660,000

24 (13.00) (2.00) (12.00)

25 UNCLASSIFIED POSITIONS 60,000 60,000

26 (.50) (.50)

27 OTHER PERSONAL SERVICES 230,000 230,000

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28 TOTAL PERSONAL SERVICE 1,018,992 68,992 950,000

29 (13.50) (2.00) (12.50)

30 OTHER OPERATING EXPENSES 1,080,053 1,080,053

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31 TOTAL CAPTIVES 2,099,045 68,992 2,030,053

32 (13.50) (2.00) (12.50)

33 ================================================================================================

34 TOTAL PROGRAMS AND SERVICES 10,067,476 907,836 9,612,476 907,836

35 (68.70) (34.00) (71.25) (37.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 838,766 315,641 838,766 315,641

SEC. 62-0004 SECTION 62 PAGE 0248

DEPARTMENT OF INSURANCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 838,766 315,641 838,766 315,641

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 838,766 315,641 838,766 315,641

4 ================================================================================================

5 V. APPROPRIATION ADJUSTMENTS

6 SAVINGS - 5% SALARY REDUCTION -74,617 -74,617

7 SAVINGS - CENTRAL STATE

8 TRAVEL OFFICE -21,762 -21,762

9 SAVINGS - PROCUREMENT ADMIN

10 FEE REDUCTION -1,275 -1,275

11 SAVINGS - STATE HEALTH PLAN -2,580 -2,580

12 SAVINGS - SCEIS IMPLEMENTATION -44,004 -44,004

13 SAVINGS - 15% TRAVEL REDUCTION -13,916 -13,916

14 SAVINGS - INSURANCE RESERVE

15 FUND PREMIUMS -4,817 -4,817

16 SAVINGS - CELL PHONE/PAGER USE -2,275 -2,275

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17 TOTAL NON-RECURRING APPRO. -165,246 -165,246

18 ================================================================================================

19 TOTAL APPROPRIATION ADJUSTMENTS -165,246 -165,246

20 ================================================================================================

21 DEPARTMENT OF INSURANCE

22

23 TOTAL FUNDS AVAILABLE 11,713,709 1,973,944 11,348,463 1,808,698

24 TOTAL AUTHORIZED FTE POSITIONS (98.00) (63.30) (98.00) (63.30)

25 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0249

BOARD OF FINANCIAL INSTITUTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 78,027 78,027

12 (1.00) (1.00)

13 CLASSIFIED POSITIONS 1,234,010 1,234,010

14 (24.00) (24.00)

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15 TOTAL PERSONAL SERVICE 1,312,037 1,312,037

16 (25.00) (25.00)

17 OTHER OPERATING EXPENSES 363,353 363,353

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,675,390 1,675,390

20 (25.00) (25.00)

21 ================================================================================================

22 III. CONSUMER FINANCE

23 PERSONAL SERVICE

24 DIRECTOR 70,836 70,836

25 (1.00) (1.00)

26 CLASSIFIED POSITIONS 1,146,430 1,146,430

27 (20.00) (20.00)

28 OTHER PERSONAL SERVICES 2,600 2,600

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29 TOTAL PERSONAL SERVICE 1,219,866 1,219,866

30 (21.00) (21.00)

31 OTHER OPERATING EXPENSES 408,644 408,644

32 ================================================================================================

33 TOTAL CONSUMER FINANCE 1,628,510 1,628,510

34 (21.00) (21.00)

35 ================================================================================================

36 IV. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 737,498 737,498

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39 TOTAL FRINGE BENEFITS 737,498 737,498

SEC. 63-0002 SECTION 63 PAGE 0250

BOARD OF FINANCIAL INSTITUTIONS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 737,498 737,498

3 ================================================================================================

4 BOARD OF FINANCIAL INSTITUTIONS

5

6 TOTAL FUNDS AVAILABLE 4,069,075 4,069,075

7 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00)

8 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0251

DEPARTMENT OF CONSUMER AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 101,295 101,295 101,295 101,295

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 155,000 230,000

6 (12.00) (10.00) (12.00)

7 UNCLASSIFIED POSITIONS

8 (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 25,000

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10 TOTAL PERSONAL SERVICE 256,295 101,295 356,295 101,295

11 (14.00) (12.00) (14.00) (1.00)

12 OTHER OPERATING EXPENSES 200,000 82,295

13 ================================================================================================

14 TOTAL ADMINISTRATION 456,295 101,295 438,590 101,295

15 (14.00) (12.00) (14.00) (1.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 851,534 60,034 585,000 55,000

20 (22.00) (2.00) (22.00) (2.00)

21 OTHER PERSONAL SERVICES 25,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 851,534 60,034 610,000 55,000

23 (22.00) (2.00) (22.00) (2.00)

24 OTHER OPERATING EXPENSES 367,500 250,000

25 ================================================================================================

26 TOTAL LEGAL 1,219,034 60,034 860,000 55,000

27 (22.00) (2.00) (22.00) (2.00)

28 ================================================================================================

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 262,750 312,000

32 (17.00) (17.00) (17.00)

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33 TOTAL PERSONAL SERVICE 262,750 312,000

34 (17.00) (17.00) (17.00)

35 OTHER OPERATING EXPENSES 76,500 10,000

36 ================================================================================================

37 TOTAL CONSUMER SERVICES 339,250 322,000

38 (17.00) (17.00) (17.00)

39 ================================================================================================

SEC. 64-0002 SECTION 64 PAGE 0252

DEPARTMENT OF CONSUMER AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. CONSUMER ADVOCACY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 306,017 131,017 221,017 131,017

4 (6.00) (3.00) (6.00) (3.00)

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5 TOTAL PERSONAL SERVICE 306,017 131,017 221,017 131,017

6 (6.00) (3.00) (6.00) (3.00)

7 OTHER OPERATING EXPENSES 124,417 47,917 65,000 55,000

8 ================================================================================================

9 TOTAL CONSUMER ADVOCACY 430,434 178,934 286,017 186,017

10 (6.00) (3.00) (6.00) (3.00)

11 ================================================================================================

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 43,745 21,745 67,000 67,000

16 (5.00) (5.00) (5.00) (5.00)

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17 TOTAL PERSONAL SERVICE 43,745 21,745 67,000 67,000

18 (5.00) (5.00) (5.00) (5.00)

19 OTHER OPERATING EXPENSES 15,000 5,000 30,000

20 ================================================================================================

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 58,745 26,745 97,000 67,000

23 (5.00) (5.00) (5.00) (5.00)

24 ================================================================================================

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 561,599 261,599 549,295 219,295

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28 TOTAL FRINGE BENEFITS 561,599 261,599 549,295 219,295

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 561,599 261,599 549,295 219,295

31 ================================================================================================

32 VII. APPROPRIATION ADJUSTMENTS

33 SAVINGS - 5% SALARY REDUCTION -11,840 -11,840

34 SAVINGS - CENTRAL STATE

35 TRAVEL OFFICE -3,887 -3,887

36 SAVINGS - PROCUREMENT ADMIN

37 FEE REDUCTION -192 -192

38 SAVINGS - SCEIS IMPLEMENTATION -15,306 -15,306

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DEPARTMENT OF CONSUMER AFFAIRS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -1,267 -1,267

3 SAVINGS - CELL PHONE/PAGER USE -770 -770

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4 TOTAL NON-RECURRING APPRO. -33,262 -33,262

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -33,262 -33,262

7 ================================================================================================

8 DEPARTMENT OF CONSUMER AFFAIRS

9

10 TOTAL FUNDS AVAILABLE 3,065,357 628,607 2,519,640 595,345

11 TOTAL AUTHORIZED FTE POSITIONS (64.00) (39.00) (64.00) (11.00)

12 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0254

DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 116,797 116,797

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,000,000 3,000,000

6 (63.36) (13.27) (62.36) (13.27)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25) (1.00) (.25)

9 OTHER PERSONAL SERVICES 500,000 500,000

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10 TOTAL PERSONAL SERVICE 3,616,797 3,616,797

11 (65.36) (13.52) (64.36) (13.52)

12 OTHER OPERATING EXPENSES 1,400,000 1,400,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 5,016,797 5,016,797

15 (65.36) (13.52) (64.36) (13.52)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 586,207 29,956 591,506 35,255

21 (21.23) (6.26) (19.23) (6.26)

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22 TOTAL PERSONAL SERVICE 586,207 29,956 591,506 35,255

23 (21.23) (6.26) (19.23) (6.26)

24 OTHER OPERATING EXPENSES 243,371 40,000 243,371 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 829,578 69,956 834,877 75,255

26 (21.23) (6.26) (19.23) (6.26)

27 ================================================================================================

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,860,610 929,047 2,174,556 1,242,993

31 (43.92) (22.04) (43.92) (22.04)

32 OTHER PERSONAL SERVICES 8,190 4,095 8,190 4,095

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33 TOTAL PERSONAL SERVICE 1,868,800 933,142 2,182,746 1,247,088

34 (43.92) (22.04) (43.92) (22.04)

35 OTHER OPERATING EXPENSES 792,788 191,062 793,288 191,562

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,661,588 1,124,204 2,976,034 1,438,650

38 (43.92) (22.04) (43.92) (22.04)

39 ================================================================================================

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. FIRE ACADEMY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 1,660,000 1,660,000

4 (45.25) (45.25)

5 UNCLASSIFIED POSITIONS 70,000 70,000

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 1,150,000 1,150,000

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8 TOTAL PERSONAL SERVICE 2,880,000 2,880,000

9 (46.25) (46.25)

10 OTHER OPERATING EXPENSES 4,080,000 4,080,000

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11 TOTAL FIRE ACADEMY 6,960,000 6,960,000

12 (46.25) (46.25)

13 ================================================================================================

14 D. STATE FIRE MARSHAL

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,350,000 1,350,000

17 (32.00) (32.00)

18 OTHER PERSONAL SERVICES 150,000 150,000

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19 TOTAL PERSONAL SERVICE 1,500,000 1,500,000

20 (32.00) (32.00)

21 OTHER OPERATING EXPENSES 1,415,000 1,415,000

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,915,000 2,915,000

24 (32.00) (32.00)

25 ================================================================================================

26 E. ELEVATORS & AMUSEMENT RIDES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 700,000 700,000

29 (14.00) (14.00)

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30 TOTAL PERSONAL SERVICE 700,000 700,000

31 (14.00) (14.00)

32 OTHER OPERATING EXPENSES 215,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 915,000 915,000

35 (14.00) (14.00)

36 ================================================================================================

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

SEC. 65-0003 SECTION 65 PAGE 0256

DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 7,250,000 7,250,000

2 (167.90) (167.90)

3 OTHER PERSONAL SERVICES 900,000 900,000

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4 TOTAL PERSONAL SERVICE 8,150,000 8,150,000

5 (167.90) (167.90)

6 OTHER OPERATING EXPENSES 7,000,000 7,000,000

7 SPECIAL ITEMS

8 RESEARCH & EDUCATION 200,000 200,000

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9 TOTAL SPECIAL ITEMS 200,000 200,000

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 15,350,000 15,350,000

12 (167.90) (167.90)

13 ================================================================================================

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 75,299 5,299 70,000

17 (6.00) (6.00) (6.00) (6.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL PERSONAL SERVICE 75,299 5,299 70,000

19 (6.00) (6.00) (6.00) (6.00)

20 OTHER OPERATING EXPENSES 15,500 500 15,000

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21 TOTAL LABOR SERVICES 90,799 5,799 85,000

22 (6.00) (6.00) (6.00) (6.00)

23 ================================================================================================

24 H. BUILDING CODES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 430,000 430,000

27 (20.25) (20.25)

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28 TOTAL PERSONAL SERVICE 430,000 430,000

29 (20.25) (20.25)

30 OTHER OPERATING EXPENSES 350,000 350,000

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31 TOTAL BUILDING CODES 780,000 780,000

32 (20.25) (20.25)

33 ================================================================================================

34 I. ILLEGAL IMMIGRATION

35 CLASSIFIED POSITIONS 1,703,750 1,703,750

36 NEW POSITIONS ADDED BY THE

37 BUDGET AND CONTROL BOARD

38 PROGRAM ASSISTANT

39 (1.00)

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DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 INVESTIGATOR III

2 (2.00)

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3 TOTAL PERSONAL SERVICE 1,703,750 1,703,750

4 (3.00)

5 OTHER OPERATING EXPENSES 296,250 296,250

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6 TOTAL ILLEGAL IMMIGRATION 2,000,000 2,000,000

7 (3.00)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 30,501,965 1,199,959 32,815,911 3,513,905

10 (351.55) (34.30) (352.55) (34.30)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 5,664,029 164,029 5,664,029 164,029

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15 TOTAL FRINGE BENEFITS 5,664,029 164,029 5,664,029 164,029

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 5,664,029 164,029 5,664,029 164,029

18 ================================================================================================

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS-TERI -4,614 -4,614

21 SAVINGS-5% SALARY REDUCTION -53,665 -53,665

22 SAVINGS-CENTRAL STATE TRAVEL

23 OFFICE -162,835 -162,835

24 SAVINGS-PROCUREMENT ADMIN FEE

25 REDUCTION -28,922 -28,922

26 SAVINGS-STATE HEALTH PLAN -2,169 -2,169

27 SAVINGS-SCEIS IMPLEMENTATION -237,196 -237,196

28 SAVINGS-15% TRAVEL REDUCTION -75,596 -75,596

29 SAVINGS-INSURANCE RESERVE

30 FUND PREMIUMS -25,911 -25,911

31 SAVINGS-CELL PHONE/PAGER USE -10,528 -10,528

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32 TOTAL NON-RECURRING APPRO. -601,436 -601,436

33 ================================================================================================

34 TOTAL APPROPRIATION ADJUSTMENTS -601,436 -601,436

35 ================================================================================================

36 DEPT OF LABOR, LICENSING AND

37 REGULATION

38

SEC. 65-0005 SECTION 65 PAGE 0258

DEPT OF LABOR, LICENSING AND REGULATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 41,182,791 1,363,988 42,895,301 3,076,498

2 TOTAL AUTHORIZED FTE POSITIONS (416.91) (47.82) (416.91) (47.82)

3 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0259

DEPARTMENT OF MOTOR VEHICLES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 110,504 110,504

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 4,493,561 4,317,388

6 (85.00) (108.00)

7 UNCLASSIFIED POSITIONS 193,577 100,293

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 131,540 131,540

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10 TOTAL PERSONAL SERVICE 4,929,182 4,659,725

11 (88.00) (111.00)

12 OTHER OPERATING EXPENSES 2,522,324 3,026,467

13 ================================================================================================

14 TOTAL ADMINISTRATION 7,451,506 7,686,192

15 (88.00) (111.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 21,309,974 21,309,974

22 (951.00) (922.00)

23 UNCLASSIFIED POSITIONS

24 (1.00)

25 OTHER PERSONAL SERVICES 969,500 969,500

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26 TOTAL PERSONAL SERVICE 22,279,474 22,279,474

27 (952.00) (922.00)

28 OTHER OPERATING EXPENSES 12,440,174 12,440,174

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29 TOTAL CUSTOMER SERVICE CENTERS 34,719,648 34,719,648

30 (952.00) (922.00)

31 ================================================================================================

32 2. CUSTOMER SERVICE DELIVERY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 905,436 905,436

35 (109.00) (51.00)

36 OTHER PERSONAL SERVICES 47,000 47,000

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37 TOTAL PERSONAL SERVICE 952,436 952,436

38 (109.00) (51.00)

39 OTHER OPERATING EXPENSES 1,176,560 1,176,560

SEC. 66-0002 SECTION 66 PAGE 0260

DEPARTMENT OF MOTOR VEHICLES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 CUSTOMER SERVICE

2 DELIVERY 2,128,996 2,128,996

3 (109.00) (51.00)

4 ================================================================================================

5 TOTAL CUSTOMER SERVICE 36,848,644 36,848,644

6 (1061.00) (973.00)

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 B. DRIVER SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 3,900,514 3,900,514

12 (150.00) (156.00)

13 UNCLASSIFIED POSITIONS 93,385 93,385

14 (1.00) (1.00)

15 OTHER PERSONAL SERVICES 162,800 162,800

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16 TOTAL PERSONAL SERVICE 4,156,699 4,156,699

17 (151.00) (157.00)

18 OTHER OPERATING EXPENSES 3,961,101 4,253,268

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19 TOTAL DRIVER SERVICES 8,117,800 8,409,967

20 (151.00) (157.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. VEHICLE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,166,138 3,166,138

26 (49.00) (120.00)

27 UNCLASSIFIED POSITIONS 93,640 93,640

28 (1.00) (1.00)

29 OTHER PERSONAL SERVICES 244,503 244,503

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30 TOTAL PERSONAL SERVICE 3,504,281 3,504,281

31 (50.00) (121.00)

32 OTHER OPERATING EXPENSES 3,058,235 3,158,235

33 SPECIAL ITEM:

34 PLATE REPLACEMENT 4,000,000 4,000,000

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35 TOTAL SPECIAL ITEMS 4,000,000 4,000,000

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36 TOTAL VEHICLE SERVICES 10,562,516 10,662,516

37 (50.00) (121.00)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0261

DEPARTMENT OF MOTOR VEHICLES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. TECHNOLOGY AND PROGRAM

2 DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,522,661 2,522,661

5 (65.00) (53.00)

6 OTHER PERSONAL SERVICES 19,800 19,800

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7 TOTAL PERSONAL SERVICE 2,542,461 2,542,461

8 (65.00) (53.00)

9 OTHER OPERATING EXPENSES 4,961,873 5,011,873

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10 TOTAL TECHNOLOGY AND

11 PROGRAM DEVELOPMENT 7,504,334 7,554,334

12 (65.00) (53.00)

13 ================================================================================================

14 TOTAL PROGRAMS AND SERVICES 63,033,294 63,475,461

15 (1327.00) (1304.00)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 13,060,298 13,355,445

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20 TOTAL FRINGE BENEFITS 13,060,298 13,355,445

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 13,060,298 13,355,445

23 ================================================================================================

24 DEPARTMENT OF MOTOR VEHICLES

25

26 TOTAL FUNDS AVAILABLE 83,545,098 84,517,098

27 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1415.00)

28 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0262

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 CHAIRMAN 111,297

4 (1.00)

5 COMMISSIONER/S 217,884

6 (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227

8 (1.00) (1.00)

9 TAXABLE SUBSISTENCE 10,000

10 CLASSIFIED POSITIONS 5,691,565 6,909,567

11 (144.38) (159.85)

12 UNCLASSIFIED POSITIONS 96,448 100,305

13 (1.00) (1.00)

14 OTHER PERSONAL SERVICES 3,020,683

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15 TOTAL PERSONAL SERVICE 9,282,104 7,144,099

16 (149.38) (161.85)

17 OTHER OPERATING EXPENSES 3,452,344 4,250,756

18 ================================================================================================

19 TOTAL ADMINISTRATION 12,734,448 11,394,855

20 (149.38) (161.85)

21 ================================================================================================

22 II. EMPLOYMENT SERVICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 12,038,616 10,480,285

25 (290.61) (260.11)

26 UNCLASSIFIED POSITIONS 100,848 37,383

27 (1.00) (.33)

28 OTHER PERSONAL SERVICES 10,395,162 5,425,640

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29 TOTAL PERSONAL SERVICE 22,534,626 15,943,308

30 (291.61) (260.44)

31 OTHER OPERATING EXPENSES 8,233,323 7,738,861

32 CASE SERVICES

33 DIST SUBDIVISIONS

34 ALLOC OTHER STATE AGENCIES 512,460

35 ALLOC OTHER ENTITIES 12,438,196

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36 TOTAL DIST SUBDIVISIONS 12,438,196 512,460

37 ================================================================================================

38 TOTAL EMPLOYMENT SERVICE 43,206,145 24,194,629

39 (291.61) (260.44)

40 ================================================================================================

SEC. 67-0002 SECTION 67 PAGE 0263

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. UNEMPLOYMENT INSURANCE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 23,200,726 17,961,693

4 (557.86) (468.05)

5 UNCLASSIFIED POSITIONS 105,980 138,513

6 (1.00) (1.34)

7 OTHER PERSONAL SERVICES 5,494,273 4,594,431

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8 TOTAL PERSONAL SERVICE 28,800,979 22,694,637

9 (558.86) (469.39)

10 OTHER OPERATING EXPENSES 10,728,048 22,062,558

11 CASE SERVICES

12 CASE SERVICES 2,563,780 2,522,579

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13 TOTAL CASE SRVC/PUB ASST 2,563,780 2,522,579

14 ================================================================================================

15 TOTAL UNEMPLOYMENT INSURANCE 42,092,807 47,279,774

16 (558.86) (469.39)

17 ================================================================================================

18 IV. SCOICC

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 272,891 272,891

21 (4.15) (4.15) (4.00) (4.00)

22 OTHER PERSONAL SERVICES 89,882 89,882

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23 TOTAL PERSONAL SERVICE 362,773 362,773

24 (4.15) (4.15) (4.00) (4.00)

25 OTHER OPERATING EXPENSES 83,670 33,670 55,694

26 ================================================================================================

27 TOTAL SCOICC 446,443 396,443 55,694

28 (4.15) (4.15) (4.00) (4.00)

29 ================================================================================================

30 V. WORKFORCE INVESTMENT ACT

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,400,000 1,159,460

33 (27.72) (3.00) (22.76)

34 UNCLASSIFIED POSITIONS 37,383

35 (.33)

36 OTHER PERSONAL SERVICES 100,000 164,760

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37 TOTAL PERSONAL SERVICE 1,500,000 1,361,603

38 (27.72) (3.00) (23.09)

39 OTHER OPERATING EXPENSES 2,000,000 295,686

SEC. 67-0003 SECTION 67 PAGE 0264

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 DIST SUBDIVISIONS

2 ALLOC CNTY-RESTRICTED 19,750,000 14,999,364

3 ALLOC SCHOOL DIST 2,000,000 1,425,963

4 ALLOC OTHER STATE AGENCIES 250,000 661,356

5 ALLOC OTHER ENTITIES 2,000,000 1,517,051

6 ALLOC-PRIVATE SECTOR 49,316,361

7 ALLOC PLANNING DIST 62,000,000 1,322,108

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8 TOTAL DIST SUBDIVISIONS 86,000,000 69,242,203

9 ================================================================================================

10 TOTAL WORKFORCE INVESTMENT ACT 89,500,000 70,899,492

11 (27.72) (3.00) (23.09)

12 ================================================================================================

13 VI. TRADE ADJUSTMENT ASSISTANCE

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 200,000 1,375,058

16 (2.55) (41.00)

17 NEW POSITIONS ADDED BY THE

18 BUDGET AND CONTROL BOARD

19 PROGRAM COORDINATOR I

20 (36.00)

21 OTHER PERSONAL SERVICES 50,000

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22 TOTAL PERSONAL SERVICE 250,000 1,375,058

23 (2.55) (77.00)

24 OTHER OPERATING EXPENSES 150,000 25,726,277

25 DIST SUBDIVISIONS:

26 ALLOC CNTY-RESTRICTED 3,000,000

27 ALLOC OTHER STATE AGENCIES 120,000

28 ALLOC PLANNING DIST 11,480,000

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29 TOTAL DIST SUBDIVISIONS 14,600,000

30 ================================================================================================

31 TOTAL TRADE ADJUSTMENT

32 ASSISTANCE 15,000,000 27,101,335

33 (2.55) (77.00)

34 ================================================================================================

35 VII. APPEALS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,689,768

38 (37.50)

39 UNCLASSIFIED POSITIONS 105,984

40 (1.00)

SEC. 67-0004 SECTION 67 PAGE 0265

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 297,396

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2 TOTAL PERSONAL SERVICE 2,093,148

3 (38.50)

4 OTHER OPERATING EXPENSES 523,287

5 ================================================================================================

6 TOTAL APPEALS 2,616,435

7 (38.50)

8 ================================================================================================

9 VIII. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 19,061,446 36,864 16,431,021 3,591

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12 TOTAL FRINGE BENEFITS 19,061,446 36,864 16,431,021 3,591

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 19,061,446 36,864 16,431,021 3,591

15 ================================================================================================

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16 TOTAL FRINGE BENEFITS

17 X. APPROPRIATION ADJUSTMENTS

18 SAVINGS-STATE HEALTH PLAN -436 -436

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19 TOTAL NON-RECURRING APPRO. -436 -436

20 ================================================================================================

21 TOTAL APPROPRIATION ADJUSTMENTS -436 -436

22 ================================================================================================

23 DEPARTMENT OF EMPLOYMENT AND

24 WORKFORCE

25

26 TOTAL FUNDS AVAILABLE 222,041,289 433,307 199,972,799 3,155

27 TOTAL AUTHORIZED FTE POSITIONS (1034.27) (7.15) (1034.27) (4.00)

28 ================================================================================================

SEC. 68-0001 SECTION 68A PAGE 0266

DEPARTMENT OF TRANSPORTATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 146,000 146,000

5 (1.00) (1.00)

6 CLASSIFIED POSITIONS 14,304,000 15,000,000

7 (300.00) (300.00)

8 UNCLASSIFIED POSITIONS 250,000 250,000

9 (2.00) (2.00)

10 OTHER PERSONAL SERVICES 500,000 400,000

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11 TOTAL PERSONAL SERVICE 15,200,000 15,796,000

12 (303.00) (303.00)

13 OTHER OPERATING EXPENSES 28,496,000 22,000,000

14 DEBT SERVICE

15 DEBT SERVICE 4,000 2,000

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16 TOTAL DEBT SERVICE 4,000 2,000

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17 TOTAL GENERAL 43,700,000 37,798,000

18 (303.00) (303.00)

19 ================================================================================================

20 B. LAND AND BUILDINGS

21 OTHER OPERATING EXPENSES 1,000,000 1,000,000

22 PERMANENT IMPROVEMENTS:

23 CONST BLDGS & ADDITIONS 2,000,000 1,000,000

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24 TOTAL PERM IMPROVEMENTS 2,000,000 1,000,000

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25 TOTAL LAND AND BUILDINGS 3,000,000 2,000,000

26 ================================================================================================

27 TOTAL ADMINISTRATION 46,700,000 39,798,000

28 (303.00) (303.00)

29 ================================================================================================

30 II. HIGHWAY ENGINEERING

31 A. ENGR. - ADMIN. & PROJ. MGMT.

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 73,850,000 78,000,000

34 (1618.00) (1618.00)

35 UNCLASSIFIED POSITIONS 150,000 150,000

36 (1.00) (1.00)

37 OTHER PERSONAL SERVICES 2,500,000 3,000,000

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38 TOTAL PERSONAL SERVICE 76,500,000 81,150,000

39 (1619.00) (1619.00)

SEC. 68-0002 SECTION 68A PAGE 0267

DEPARTMENT OF TRANSPORTATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 8,500,000 8,500,000

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2 TOTAL ENG. - ADM. & PROJ. MGMT 85,000,000 89,650,000

3 (1619.00) (1619.00)

4 ================================================================================================

5 B. ENGINEERING - CONSTRUCTION

6 OTHER OPERATING EXPENSES 110,000,000 100,000,000

7 SPECIAL ITEMS:

8 PERMANENT IMPROVEMENTS:

9 PERMANENT IMPROVEMENTS 681,520,249 514,000,000

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10 TOTAL PERM IMPROVEMENTS 681,520,249 514,000,000

11 DEBT SERVICE

12 PRINCIPAL - LOAN NOTE 1,403,476 1,605,611

13 INTEREST - LOAN NOTE 3,576,275 3,374,141

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14 TOTAL DEBT SERVICE 4,979,751 4,979,752

15 AID TO SUBDIVISIONS:

16 ALLOC MUN-RESTRICTED 7,000,000 5,000,000

17 ALLOC CNTY-RESTRICTED 1,300,000 1,000,000

18 ALLOC OTHER ENTITIES 200,000 100,000

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19 TOTAL DIST SUBDIVISIONS 8,500,000 6,100,000

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20 TOTAL ENGINEERING -

21 CONSTRUCTION 805,000,000 625,079,752

22 ================================================================================================

23 C. HIGHWAY MAINTENANCE

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 94,000,000 95,000,000

26 (3467.96) (3467.96)

27 OTHER PERSONAL SERVICES 2,000,000 3,000,000

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28 TOTAL PERSONAL SERVICE 96,000,000 98,000,000

29 (3467.96) (3467.96)

30 OTHER OPERATING EXPENSES 100,000,000 150,000,000

31 SPECIAL ITEMS:

32 PERMANENT IMPROVEMENTS:

33 PERMANENT IMPROVEMENTS 100,000 150,000

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34 TOTAL PERM IMPROVEMENTS 100,000 150,000

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35 TOTAL HIGHWAY MAINTENANCE 196,100,000 248,150,000

36 (3467.96) (3467.96)

37 ================================================================================================

38 TOTAL HIGHWAY ENGINEERING 1086,100,000 962,879,752

39 (5086.96) (5086.96)

40 ================================================================================================

SEC. 68-0003 SECTION 68A PAGE 0268

DEPARTMENT OF TRANSPORTATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. TOLL OPERATIONS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 95,000 95,000

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 95,000 95,000

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 3,300,000 3,200,000

8 ================================================================================================

9 TOTAL TOLL OPERATIONS 3,395,000 3,295,000

10 (2.00) (2.00)

11 ================================================================================================

12 IV. NON-FEDERAL AID HIGHWAY FUND

13 OTHER OPERATING EXPENSES 52,000,000 25,000,000

14 ================================================================================================

15 TOTAL NON-FEDERAL AID -

16 HIGHWAY FUND 52,000,000 25,000,000

17 ================================================================================================

18 V. MASS TRANSIT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 680,000 1,000,000

21 (15.00) (15.00)

22 UNCLASSIFIED POSITIONS 110,000 110,000

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 10,000

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25 TOTAL PERSONAL SERVICE 800,000 1,110,000

26 (16.00) (16.00)

27 OTHER OPERATING EXPENSES 750,000 350,000

28 AID TO SUBDIVISIONS

29 ALLOC MUN-RESTRICTED 2,000,000 2,000,000

30 ALLOC OTHER ENTITIES 32,000,000 25,000,000

31 AID TO OTHER ENTITIES 57,270 57,270 57,270 57,270

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32 TOTAL DIST SUBDIVISIONS 34,057,270 57,270 27,057,270 57,270

33 ================================================================================================

34 TOTAL MASS TRANSIT 35,607,270 57,270 28,517,270 57,270

35 (16.00) (16.00)

36 ================================================================================================

37 VI. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTION

39 EMPLOYER CONTRIBUTIONS 65,500,000 77,921,000

SEC. 68-0004 SECTION 68A PAGE 0269

DEPARTMENT OF TRANSPORTATION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 65,500,000 77,921,000

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 65,500,000 77,921,000

4 ================================================================================================

5 DEPARTMENT OF TRANSPORTATION

6

7 TOTAL FUNDS AVAILABLE 1289,302,270 57,270 1137,411,022 57,270

8 TOTAL AUTHORIZED FTE POSITIONS (5407.96) (5407.96)

9 ================================================================================================

SEC. 68-0005 SECTION 68B PAGE 0270

INFRASTRUCTURE BANK BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 OTHER OPERATING EXPENSES

3 OTHER OPERATING EXPENSES 256,650 257,400

4 DEBT SERVICE

5 DEBT SERVICE 50,000 50,000

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6 TOTAL DEBT SERVICE 50,000 50,000

7 SPECIAL ITEMS:

8 TRANSPORTATION INFRASTRUCTURE 80,000,000 50,000,000

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9 TOTAL SPECIAL ITEMS 80,000,000 50,000,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 80,306,650 50,307,400

12 ================================================================================================

13 INFRASTRUCTURE BANK BOARD

14

15 TOTAL FUNDS AVAILABLE 80,306,650 50,307,400

16 ================================================================================================

SEC. 68-0006 SECTION 68C PAGE 0271

COUNTY TRANSPORTATION FUNDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 21,000,000 10,000,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 5,000,000 18,000,000

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6 TOTAL PERM IMPROVEMENTS 5,000,000 18,000,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 1,000,000 6,000,000

9 ALLOC CNTY-RESTRICTED 59,000,000 57,500,000

10 ALLOC SCHOOL DIST 500,000

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11 TOTAL DIST SUBDIVISIONS 60,000,000 64,000,000

12 ================================================================================================

13 TOTAL COUNTY TRANSPORTATION 86,000,000 92,000,000

14 ================================================================================================

15 COUNTY TRANSPORTATION FUNDS

16

17 TOTAL FUNDS AVAILABLE 86,000,000 92,000,000

18 ================================================================================================

SEC. 68-0007 SECTION 68D PAGE 0272

DIVISION OF AERONAUTICS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 546,894 286,894 491,471 87,728

4 (13.00) (8.80) (13.00) (8.80)

5 UNCLASSIFIED POSITIONS 85,000 85,000 85,000 85,000

6 (1.00) (1.00) (1.00) (1.00)

7 OTHER PERSONAL SERVICES 44,000

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8 TOTAL PERSONAL SERVICE 631,894 371,894 620,471 172,728

9 (14.00) (9.80) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 1,326,928 86,521 4,520,332 9,114

11 SPECIAL ITEMS

12 AID TO SUBDIVISIONS

13 ALLOC CNTY-RESTRICTED 1,700,000 1,150,000

14 ALLOC OTHER STATE AGENCIES 251,830

15 ALLOC OTHER ENTITIES 250,000

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16 TOTAL DIST SUBDIVISIONS 1,951,830 1,400,000

17 ================================================================================================

18 TOTAL ADMINISTRATION 3,910,652 458,415 6,540,803 181,842

19 (14.00) (9.80) (14.00) (9.80)

20 ================================================================================================

21 II. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 164,298 111,897 141,517 28,470

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24 TOTAL FRINGE BENEFITS 164,298 111,897 141,517 28,470

25 ================================================================================================

26 TOTAL EMPLOYEE BENEFITS 164,298 111,897 141,517 28,470

27 ================================================================================================

28 IV. APPROPRIATION ADJUSTMENTS

29 SAVINGS-5% SALARY REDUCTION -20,697 -20,697

30 SAVINGS-STATE HEALTH PLAN -383 -383

31 SAVINGS-CENTRAL STATE TRAVEL

32 OFFICE -1,718 -1,718

33 SAVINGS-15% TRAVEL REDUCTION -952 -952

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34 TOTAL NON-RECURRING APPRO. -23,750 -23,750

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -23,750 -23,750

37 ================================================================================================

38 DIVISION OF AERONAUTICS

39

SEC. 68-0008 SECTION 68D PAGE 0273

DIVISION OF AERONAUTICS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 4,074,950 570,312 6,658,570 186,562

2 TOTAL AUTHORIZED FTE POSITIONS (14.00) (9.80) (14.00) (9.80)

3 ================================================================================================

SEC. 70-0001 SECTION 70A PAGE 0274

LEG. DEPT-THE SENATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 7,003,610 7,003,610 2,985,714 2,985,714

8 (143.00) (143.00) (143.00) (143.00)

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9 TOTAL PERSONAL SERVICE 7,494,585 7,494,585 3,476,689 3,476,689

10 (189.00) (189.00) (189.00) (189.00)

11 OTHER OPERATING EXPENSES 1,835,609 1,835,609 1,835,609 1,835,609

12 ================================================================================================

13 TOTAL ADMINISTRATION 9,330,194 9,330,194 5,312,298 5,312,298

14 (189.00) (189.00) (189.00) (189.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 3,078,918 3,078,918 3,078,918 3,078,918

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19 TOTAL FRINGE BENEFITS 3,078,918 3,078,918 3,078,918 3,078,918

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 3,078,918 3,078,918 3,078,918 3,078,918

22 ================================================================================================

23 III. NON-RECURRING

24 APPROPRIATIONS

25 PROV 90.16 - REAPPORTIONMENT 1,000,000

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26 TOTAL NON-RECURRING APPRO. 1,000,000

27 ================================================================================================

28 TOTAL NON-RECURRING 1,000,000

29 ================================================================================================

30 IV. APPROPRIATION ADJUSTMENTS

31 SAVINGS - 5% SALARY REDUCTION -390,424 -390,424

32 SAVINGS - CENTRAL STATE

33 TRAVEL OFFICE -64,269 -64,269

34 SAVINGS - PROCUREMENT ADMIN

35 FEE REDUCTION -768 -768

36 SAVINGS - STATE HEALTH PLAN -7,881 -7,881

37 SAVINGS - INSURANCE RESERVE

38 FUND PREMIUMS -5,857 -5,857

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39 TOTAL NON-RECURRING APPRO. -469,199 -469,199

SEC. 70-0002 SECTION 70A PAGE 0275

LEG. DEPT-THE SENATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 APPROPRIATION ADJUSTMENTS -469,199 -469,199

3 ================================================================================================

4 LEG. DEPT-THE SENATE

5 TOTAL RECURRING BASE 12,409,112 12,409,112 7,922,017 7,922,017

6

7 TOTAL FUNDS AVAILABLE 13,409,112 12,409,112 7,922,017 7,922,017

8 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00)

9 ================================================================================================

SEC. 70-0003 SECTION 70B PAGE 0276

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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

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 4,834,114 4,834,114 4,834,114 4,834,114

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 4,848,714 4,848,714 4,848,714 4,848,714

10 (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 7,002,627 7,002,627 4,356,133 4,356,133

12 ================================================================================================

13 TOTAL ADMINISTRATION 11,851,341 11,851,341 9,204,847 9,204,847

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,543,869 4,543,869 4,543,869 4,543,869

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20 TOTAL FRINGE BENEFITS 4,543,869 4,543,869 4,543,869 4,543,869

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 4,543,869 4,543,869 4,543,869 4,543,869

23 ================================================================================================

24 IV. APPROPRIATION ADJUSTMENTS

25 SAVINGS - 5% SALARY REDUCTION -198,048 -198,048

26 SAVINGS - CENTRAL STATE

27 TRAVEL OFFICE -150,343 -150,343

28 SAVINGS - PROCUREMENT ADMIN

29 FEE REDUCTION -524 -524

30 SAVINGS - STATE HEALTH PLAN -9,194 -9,194

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -8,243 -8,243

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33 TOTAL NON-RECURRING APPRO. -366,352 -366,352

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -366,352 -366,352

36 ================================================================================================

37 LEG. DEPT-HOUSE OF

38 REPRESENTATIVES

39

SEC. 70-0004 SECTION 70B PAGE 0277

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL FUNDS AVAILABLE 16,395,210 16,395,210 13,382,364 13,382,364

2 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

3 ================================================================================================

SEC. 70-0005 SECTION 70C PAGE 0278

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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) 136,063 136,063 136,063 136,063

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC (P) 1,344,968 1,344,968 1,344,968 1,344,968

6 (43.00) (43.00) (43.00) (43.00)

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7 TOTAL PERSONAL SERVICE 1,481,031 1,481,031 1,481,031 1,481,031

8 (44.00) (44.00) (44.00) (44.00)

9 SPECIAL ITEMS

10 CODE SUPPLEMENTS 601,000 301,000 601,000 301,000

11 PHOTOCOPYING EQUIPMENT 1,000 1,000 1,000 1,000

12 APPROVED ACCOUNTS 50,691 50,691 50,691 50,691

13 COMM. ON UNIFORM STATE L 1,000 1,000 1,000 1,000

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14 TOTAL SPECIAL ITEMS 653,691 353,691 653,691 353,691

15 ================================================================================================

16 TOTAL ADMINISTRATION 2,134,722 1,834,722 2,134,722 1,834,722

17 (44.00) (44.00) (44.00) (44.00)

18 ================================================================================================

19 II. DEVELOP/PRINT STATE REGISTER

20 PERSONAL SERVICE

21 UNCLASS. LEG. MISC (P) 93,677 93,677 93,677 93,677

22 (2.00) (2.00) (2.00) (2.00)

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23 TOTAL PERSONAL SERVICE 93,677 93,677 93,677 93,677

24 (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

26 TOTAL DEVELOP/PRINT STATE

27 REGISTER 93,677 93,677 93,677 93,677

28 (2.00) (2.00) (2.00) (2.00)

29 ================================================================================================

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 501,070 501,070 501,070 501,070

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33 TOTAL FRINGE BENEFITS 501,070 501,070 501,070 501,070

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 501,070 501,070 501,070 501,070

36 ================================================================================================

37 V. APPROPRIATION ADJUSTMENTS

38 SAVINGS - 5% SALARY REDUCTION -87,627 -87,627

SEC. 70-0006 SECTION 70C PAGE 0279

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - PROCUREMENT ADMIN

2 FEE REDUCTION -144 -144

3 SAVINGS - STATE HEALTH PLAN -1,368 -1,368

4 SAVINGS - 15% TRAVEL REDUCTION -278 -278

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5 TOTAL NON-RECURRING APPRO. -89,417 -89,417

6 ================================================================================================

7 TOTAL APPROPRIATION ADJUSTMENTS -89,417 -89,417

8 ================================================================================================

9 LEG. DEPT-CODIFICATION OF LAWS

10 & LEG COUNCIL

11

12 TOTAL FUNDS AVAILABLE 2,729,469 2,429,469 2,640,052 2,340,052

13 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00) (46.00)

14 ================================================================================================

SEC. 70-0007 SECTION 70D PAGE 0280

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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) 1,404,494 1,404,494 1,404,494 1,404,494

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 1,594,816 1,594,816 1,594,816 1,594,816

10 (33.00) (33.00) (33.00) (33.00)

11 OTHER OPERATING EXPENSES 756,016 756,016 756,016 756,016

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,350,832 2,350,832 2,350,832 2,350,832

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 441,492 441,492 441,492 441,492

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19 TOTAL FRINGE BENEFITS 441,492 441,492 441,492 441,492

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 441,492 441,492 441,492 441,492

22 ================================================================================================

23 IV. APPROPRIATION ADJUSTMENTS

24 SAVINGS - 5% SALARY REDUCTION -88,742 -88,742

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -40 -40

27 SAVINGS - CUSTODIAL SERVICES -611 -611

28 SAVINGS - PROCUREMENT ADMIN

29 FEE REDUCTION -799 -799

30 SAVINGS - STATE HEALTH PLAN -1,204 -1,204

31 SAVINGS - 15% TRAVEL REDUCTION -20 -20

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -964 -964

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34 TOTAL NON-RECURRING APPRO. -92,380 -92,380

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -92,380 -92,380

37 ================================================================================================

38 LEG. DEPT-LEG PRINTING, INF.

39 TECH. SYSTEMS

SEC. 70-0008 SECTION 70D PAGE 0281

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,792,324 2,792,324 2,699,944 2,699,944

3 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

4 ================================================================================================

SEC. 70-0009 SECTION 70E PAGE 0282

LEG. DEPT-LEG AUDIT COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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) 94,730 94,730 94,730 94,730

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC - LAC (P) 548,793 548,793 1,151,193 1,151,193

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 644,748 644,748 1,247,148 1,247,148

9 (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 90,000 90,000 99,600 99,600

11 ================================================================================================

12 TOTAL ADMINISTRATION 734,748 734,748 1,346,748 1,346,748

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 120,751 120,751 120,751 120,751

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18 TOTAL FRINGE BENEFITS 120,751 120,751 120,751 120,751

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 120,751 120,751 120,751 120,751

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - 5% SALARY REDUCTION -35,803 -35,803

24 SAVINGS - CENTRAL STATE

25 TRAVEL OFFICE -75 -75

26 SAVINGS - PROCUREMENT ADMIN

27 FEE REDUCTION -131 -131

28 SAVINGS - STATE HEALTH PLAN -930 -930

29 SAVINGS - 15% TRAVEL REDUCTION -736 -736

30 SAVINGS - INSURANCE RESERVE

31 FUND PREMIUM -2,853 -2,853

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32 TOTAL NON-RECURRING APPRO. -40,528 -40,528

33 ================================================================================================

34 TOTAL APPROPRIATION ADJUSTMENTS -40,528 -40,528

35 ================================================================================================

36 LEG. DEPT-LEG AUDIT COUNCIL

37

SEC. 70-0010 SECTION 70E PAGE 0283

LEG. DEPT-LEG AUDIT COUNCIL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 855,499 855,499 1,426,971 1,426,971

2 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

3 ================================================================================================

SEC. 70-0011 SECTION 70F PAGE 0284

EDUCATION OVERSIGHT COMMITTEE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 124,500 124,500

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 308,635 325,500

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 106,365 110,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 541,500 562,000

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 826,948 800,728

12 ================================================================================================

13 TOTAL ADMINISTRATION 1,368,448 1,362,728

14 (10.00) (10.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 108,300 114,020

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20 TOTAL FRINGE BENEFITS 108,300 114,020

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 108,300 114,020

23 ================================================================================================

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,476,748 1,476,748

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

28 ================================================================================================

29

30 TOTAL LEGISLATIVE DEPARTMENT 37,658,362 34,881,614 29,548,096 27,771,348

31 ================================================================================================

32 TOTAL AUTHORIZED FTE POSITIONS (555.00) (545.00) (555.00) (545.00)

33 ================================================================================================

34 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

35 ================================================================================================

36 SENATORS (46.00) (46.00) (46.00) (46.00)

37 ================================================================================================

SEC. 71-0001 SECTION 71 PAGE 0285

ADMINISTRATIVE LAW COURT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 117,281 117,281 117,281 117,281

4 (1.00) (1.00) (1.00) (1.00)

5 ASSOCIATE JUDGE 521,251 521,251 521,251 521,251

6 (5.00) (5.00) (5.00) (5.00)

7 UNCLASSIFIED POSITIONS 1,066,877 446,877 1,147,877 446,877

8 (38.00) (24.00) (38.00) (24.00)

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9 TOTAL PERSONAL SERVICE 1,705,409 1,085,409 1,786,409 1,085,409

10 (44.00) (30.00) (44.00) (30.00)

11 OTHER OPERATING EXPENSES 649,640 199,640 591,163 172,640

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,355,049 1,285,049 2,377,572 1,258,049

14 (44.00) (30.00) (44.00) (30.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 500,709 265,469 478,186 292,469

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19 TOTAL FRINGE BENEFITS 500,709 265,469 478,186 292,469

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 500,709 265,469 478,186 292,469

22 ================================================================================================

23 III. NON-RECURRING

24 APPROPRIATIONS

25 PART III- ARRA GOVERNMENT

26 SERVICES STABILIZA 100,000

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27 TOTAL NON-RECURRING APPRO. 100,000

28 ================================================================================================

29 TOTAL NON-RECURRING 100,000

30 ================================================================================================

31 IV. APPROPRIATION ADJUSTMENTS

32 SAVINGS - 5% SALARY REDUCTION -24,863 -24,863

33 SAVINGS - CENTRAL STATE

34 TRAVEL OFFICE -1,582 -1,582

35 SAVINGS - PROCUREMENT ADMIN

36 FEE REDUCTION -257 -257

37 SAVINGS - STATE HEALTH PLAN -970 -970

38 SAVINGS - SCEIS IMPLEMENTATION -5,246 -5,246

39 SAVINGS - 15% TRAVEL REDUCTION -1,064 -1,064

SEC. 71-0002 SECTION 71 PAGE 0286

ADMINISTRATIVE LAW COURT

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -810 -810

3 SAVINGS - CELL PHONE/PAGER USE -371 -371

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4 TOTAL NON-RECURRING APPRO. -35,163 -35,163

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -35,163 -35,163

7 ================================================================================================

8 ADMINISTRATIVE LAW COURT

9 TOTAL RECURRING BASE 2,855,758 1,550,518 2,820,595 1,515,355

10

11 TOTAL FUNDS AVAILABLE 2,955,758 1,550,518 2,820,595 1,515,355

12 TOTAL AUTHORIZED FTE POSITIONS (44.00) (30.00) (44.00) (30.00)

13 ================================================================================================

SEC. 72-0001 SECTION 72A PAGE 0287

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,201,357 1,201,357 1,201,357 1,201,357

6 (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,307,435 1,307,435 1,307,435 1,307,435

8 (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 101,213 101,213 101,213 101,213

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,408,648 1,408,648 1,408,648 1,408,648

12 (37.00) (37.00) (37.00) (37.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 416,759 416,759 416,759 416,759

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17 TOTAL FRINGE BENEFITS 416,759 416,759 416,759 416,759

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 416,759 416,759 416,759 416,759

20 ================================================================================================

21 III. NON-RECURRING

22 APPROPRIATIONS

23 PROV 90.16 - TRANSITION COSTS 250,000

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24 TOTAL NON-RECURRING APPRO. 250,000

25 ================================================================================================

26 TOTAL NON-RECURRING 250,000

27 ================================================================================================

28 IV. APPROPRIATION ADJUSTMENTS

29 SAVINGS - CENTRAL STATE

30 TRAVEL OFFICE -916 -916

31 SAVINGS - CUSTODIAL SERVICES -11,258 -11,258

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -23,082 -23,082

34 SAVINGS - PROCUREMENT ADMIN

35 FEE REDUCTION -202 -202

36 SAVINGS - STATE HEALTH PLAN -1,095 -1,095

37 SAVINGS - 5% SALARY REDUCTION -66,849 -66,849

38 SAVINGS - 15% TRAVEL REDUCTION -1,562 -1,562

39 SAVINGS - CELL PHONE/PAGER USE -4,005 -4,005

SEC. 72-0002 SECTION 72A PAGE 0288

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL NON-RECURRING APPRO. -108,969 -108,969

2 ================================================================================================

3 TOTAL APPROPRIATION ADJUSTMENTS -108,969 -108,969

4 ================================================================================================

5 GOVERNOR'S OFF-EXECUTIVE

6 CONTROL OF STATE

7 TOTAL RECURRING BASE 1,825,407 1,825,407 1,716,438 1,716,438

8

9 TOTAL FUNDS AVAILABLE 2,075,407 1,825,407 1,716,438 1,716,438

10 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00)

11 ================================================================================================

SEC. 72-0003 SECTION 72B PAGE 0289

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 10,702 10,702 18,604 18,604

5 (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 21,616 21,616 38,962 38,962

7 (1.00) (1.00) (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 32,318 32,318 57,566 57,566

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER OPERATING EXPENSES 9,597 9,597 9,597 9,597

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11 TOTAL DIVISION DIRECTOR 41,915 41,915 67,163 67,163

12 (2.00) (2.00) (2.00) (2.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 622,104 622,104 596,856 596,856

17 (23.76) (23.76) (23.76) (23.76)

18 UNCLASSIFIED POSITIONS 40,807 40,807 40,807 40,807

19 (3.00) (3.00) (3.00) (3.00)

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20 TOTAL PERSONAL SERVICE 662,911 662,911 637,663 637,663

21 (26.76) (26.76) (26.76) (26.76)

22 OTHER OPERATING EXPENSES 48,647 48,647 48,647 48,647

23 SPECIAL ITEMS:

24 DISTRIBUTION TO SUBDIVISIONS:

25 ALLOC OTHER STATE AGENCIES 1,048,998 1,048,998

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26 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998

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27 TOTAL SUPPORT SERVICES 1,760,556 711,558 1,735,308 686,310

28 (26.76) (26.76) (26.76) (26.76)

29 ================================================================================================

30 TOTAL DIVISION DIRECTOR 1,760,556 711,558 1,735,308 686,310

31 (26.76) (26.76) (26.76) (26.76)

32 ================================================================================================

33 TOTAL ADMINISTRATIVE SERVICES 1,802,471 753,473 1,802,471 753,473

34 (28.76) (28.76) (28.76) (28.76)

35 ================================================================================================

36 II. CHILDREN'S SERVICES

37 A. CHILDREN'S SERVICES

38 1. GUARDIAN AD LITEM

39 PERSONAL SERVICE:

SEC. 72-0004 SECTION 72B PAGE 0290

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 778,690 282,416 1,186,440 282,416

2 (23.00) (11.50) (23.00) (11.50)

3 UNCLASSIFIED POSITIONS 45,643 22,643 52,543 22,643

4 (1.00) (.50) (1.00) (.50)

5 OTHER PERSONAL SERVICES 1,727,504 295,418 2,465,215 295,418

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6 TOTAL PERSONAL SERVICE 2,551,837 600,477 3,704,198 600,477

7 (24.00) (12.00) (24.00) (12.00)

8 OTHER OPERATING EXPENSES 1,014,958 45,170 2,760,099 45,170

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9 TOTAL GUARDIAN AD LITEM 3,566,795 645,647 6,464,297 645,647

10 (24.00) (12.00) (24.00) (12.00)

11 ================================================================================================

12 2. CHILDREN'S AFFAIRS

13 PERSONAL SERVICE:

14 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523

15 (1.00) (1.00) (1.00) (1.00)

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16 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523

17 (1.00) (1.00) (1.00) (1.00)

18 OTHER OPERATING EXPENSES 90 90 90 90

19 SPECIAL ITEMS:

20 CHILDREN'S CASE RESOLUTION 4,054 4,054 4,054 4,054

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21 TOTAL SPECIAL ITEMS 4,054 4,054 4,054 4,054

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22 TOTAL CHILDREN'S AFFAIRS 40,667 40,667 40,667 40,667

23 (1.00) (1.00) (1.00) (1.00)

24 ================================================================================================

25 3. FOSTER CARE

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 701,301 259,451 701,301 259,451

28 (18.00) (9.00) (18.00) (9.00)

29 UNCLASSIFIED POSITIONS 70,333 34,003 70,333 34,003

30 (1.00) (.50) (1.00) (.50)

31 OTHER PERSONAL SERVICES 70,414 8,449 70,414 8,449

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32 TOTAL PERSONAL SERVICE 842,048 301,903 842,048 301,903

33 (19.00) (9.50) (19.00) (9.50)

34 OTHER OPERATING EXPENSES 217,766 49,924 217,766 49,924

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35 TOTAL FOSTER CARE 1,059,814 351,827 1,059,814 351,827

36 (19.00) (9.50) (19.00) (9.50)

37 ================================================================================================

38 4. CONTINUUM OF CARE

39 PERSONAL SERVICE:

SEC. 72-0005 SECTION 72B PAGE 0291

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 2,548,581 1,248,581 2,638,581 1,248,581

2 (72.51) (44.06) (72.51) (44.06)

3 UNCLASSIFIED POSITIONS 70,119 70,119 70,119 70,119

4 (1.00) (1.00) (1.00) (1.00)

5 TEMPORARY GRANTS EMPLOYEE 400,000 500,000

6 OTHER PERSONAL SERVICES 80,000 80,000

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7 TOTAL PERSONAL SERVICE 3,098,700 1,318,700 3,288,700 1,318,700

8 (73.51) (45.06) (73.51) (45.06)

9 OTHER OPERATING EXPENSES 894,890 144,890 894,890 144,890

10 CASE SERVICES:

11 CASE SERVICES 3,852,107 1,452,107 3,852,107 1,452,107

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12 TOTAL CASE SRVC/PUB ASST 3,852,107 1,452,107 3,852,107 1,452,107

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13 TOTAL CONTINUUM OF CARE 7,845,697 2,915,697 8,035,697 2,915,697

14 (73.51) (45.06) (73.51) (45.06)

15 ================================================================================================

16 TOTAL CHILDREN'S SERVICES 12,512,973 3,953,838 15,600,475 3,953,838

17 (117.51) (67.56) (117.51) (67.56)

18 ================================================================================================

19 TOTAL CHILDREN'S SERVICES 12,512,973 3,953,838 15,600,475 3,953,838

20 (117.51) (67.56) (117.51) (67.56)

21 ================================================================================================

22 III. CONSTITUENT SERVICES

23 A. CONSTITUENT SERVICES

24 1. VICTIMS' ASSISTANCE

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 1,022,700 1,342,130

27 (28.68) (28.68)

28 UNCLASSIFIED POSITIONS 39,655 76,042

29 (1.00) (1.00)

30 TEMPORARY GRANTS EMPLOYEE 258,698 311,829

31 OTHER PERSONAL SERVICES 251,845 251,845

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32 TOTAL PERSONAL SERVICE 1,572,898 1,981,846

33 (29.68) (29.68)

34 OTHER OPERATING EXPENSES 13,433,633 15,060,596

35 SPECIAL ITEMS:

36 VICTIMS RIGHTS 46,339 46,339 46,339 46,339

37 VICTIMS WITNESS 141,173 141,173 141,173 141,173

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38 TOTAL SPECIAL ITEMS 187,512 187,512 187,512 187,512

39 DISTRIBUTION TO SUBDIVISIONS:

SEC. 72-0006 SECTION 72B PAGE 0292

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ALLOC CNTY-RESTRICTED 650,000 650,000

2 ALLOC OTHER STATE AGENCIES 226,500 367,479

3 ALLOC OTHER ENTITIES 56,500 158,000

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4 TOTAL DIST SUBDIVISIONS 933,000 1,175,479

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5 TOTAL VICTIMS' ASSISTANCE 16,127,043 187,512 18,405,433 187,512

6 (29.68) (29.68)

7 ================================================================================================

8 2. VETERANS' AFFAIRS

9 A. VETERANS' AFFAIRS

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 409,908 409,908 409,908 409,908

12 (16.00) (16.00) (16.00) (16.00)

13 UNCLASSIFIED POSITIONS 7,805 7,805 7,805 7,805

14 (4.00) (4.00) (4.00) (4.00)

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15 TOTAL PERSONAL SERVICE 417,713 417,713 417,713 417,713

16 (20.00) (20.00) (20.00) (20.00)

17 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

18 SPECIAL ITEM:

19 POW COMMISSION 2,080 2,080 2,080 2,080

20 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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21 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

22 CASE SERVICES:

23 CASE SERVICES 550,000 550,000

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24 TOTAL CASE SRVC/PUB ASST 550,000 550,000

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25 TOTAL VETERANS' AFFAIRS 1,050,162 500,162 1,050,162 500,162

26 (20.00) (20.00) (20.00) (20.00)

27 B. VETERANS' CEMETERY

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 196,600 196,600 196,100 196,100

30 (8.63) (8.63) (8.63) (8.63)

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31 TOTAL PERSONAL SERVICE 196,600 196,600 196,100 196,100

32 (8.63) (8.63) (8.63) (8.63)

33 OTHER OPERATING EXPENSES 500 500

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34 TOTAL VETERANS' CEMETERY 196,600 196,600 196,600 196,600

35 (8.63) (8.63) (8.63) (8.63)

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36 TOTAL VETERANS' AFFAIRS 1,246,762 696,762 1,246,762 696,762

37 (28.63) (28.63) (28.63) (28.63)

38 ================================================================================================

39 4. OMBUDSMAN

SEC. 72-0007 SECTION 72B PAGE 0293

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 200,412 60,789 200,412 60,789

3 (6.50) (3.00) (6.50) (3.00)

4 UNCLASSIFIED POSITIONS 67,594 67,594

5 (3.00) (2.00) (3.00) (2.00)

6 OTHER PERSONAL SERVICES 18,720 18,720

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7 TOTAL PERSONAL SERVICE 286,726 60,789 286,726 60,789

8 (9.50) (5.00) (9.50) (5.00)

9 OTHER OPERATING EXPENSES 74,560 1,629 74,560 1,629

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10 TOTAL OMBUDSMAN 361,286 62,418 361,286 62,418

11 (9.50) (5.00) (9.50) (5.00)

12 ================================================================================================

13 5. DEVELOPMENTAL DISABILITIES

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658

16 (5.75) (1.26) (5.75) (1.26)

17 UNCLASSIFIED POSITIONS 67,053 67,053

18 (1.00) (1.00)

19 OTHER PERSONAL SERVICES 4,500 4,500

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20 TOTAL PERSONAL SERVICE 294,160 34,658 294,160 34,658

21 (6.75) (1.26) (6.75) (1.26)

22 OTHER OPERATING EXPENSES 92,342 15,342 92,342 15,342

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC MUN-RESTRICTED 60,000 60,000

25 ALLOC SCHOOL DIST 300,000 300,000

26 ALLOC OTHER STATE AGENCIES 400,000 400,000

27 ALLOC OTHER ENTITIES 890,000 890,000

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28 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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29 TOTAL DEVELOPMENTAL

30 DISABILITIES 2,036,502 50,000 2,036,502 50,000

31 (6.75) (1.26) (6.75) (1.26)

32 ================================================================================================

33 6. SMALL AND MINORITY BUSINESS

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 43,331 43,331 43,331 43,331

36 (2.00) (2.00) (2.00) (2.00)

37 UNCLASSIFIED POSITIONS 49,311 49,311 49,311 49,311

38 (1.00) (1.00) (1.00) (1.00)

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39 TOTAL PERSONAL SERVICE 92,642 92,642 92,642 92,642

40 (3.00) (3.00) (3.00) (3.00)

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 13,061 13,061 13,061 13,061

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2 TOTAL SMALL AND MINORITY

3 BUSINESS 105,703 105,703 105,703 105,703

4 (3.00) (3.00) (3.00) (3.00)

5 ================================================================================================

6 7. ECONOMIC OPPORTUNITY

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 601,376 674,718

9 (17.30) (17.30)

10 UNCLASSIFIED POSITIONS 36,770 44,423

11 (2.00) (2.00)

12 OTHER PERSONAL SERVICES 32,523 476,088

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13 TOTAL PERSONAL SERVICE 670,669 1,195,229

14 (19.30) (19.30)

15 OTHER OPERATING EXPENSES 379,315 3,459,528

16 DISTRIBUTION TO SUBDIVISIONS:

17 ALLOC OTHER ENTITIES 32,057,250 70,915,463

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18 TOTAL DIST SUBDIVISIONS 32,057,250 70,915,463

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19 TOTAL ECONOMIC OPPORTUNITY 33,107,234 75,570,220

20 (19.30) (19.30)

21 ================================================================================================

22 TOTAL CONSTITUENT SERVICES 52,984,530 1,102,395 97,725,906 1,102,395

23 (96.86) (37.89) (96.86) (37.89)

24 ================================================================================================

25 TOTAL CONSTITUENT SERVICES 52,984,530 1,102,395 97,725,906 1,102,395

26 (96.86) (37.89) (96.86) (37.89)

27 ================================================================================================

28 IV. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 3,472,973 1,198,801 4,337,862 1,198,801

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31 TOTAL FRINGE BENEFITS 3,472,973 1,198,801 4,337,862 1,198,801

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 3,472,973 1,198,801 4,337,862 1,198,801

34 ================================================================================================

35 VI. APPROPRIATION ADJUSTMENTS

36 SAVINGS - CENTRAL STATE

37 TRAVEL OFFICE -25,474 -25,474

38 SAVINGS - CUSTODIAL SERVICES -28,768 -28,768

39 SAVINGS - FLEET MANAGEMENT -2,963 -2,963

SEC. 72-0009 SECTION 72B PAGE 0295

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - INSURANCE RESERVE

2 FUND PREMIUMS -95 -95

3 SAVINGS - PROCUREMENT ADMIN

4 FEE REDUCTION -1,162 -1,162

5 SAVINGS -

6 RESTRUCTURING/CONSOLIDATION -70,548 -70,548

7 SAVINGS - SCEIS IMPLEMENTATION -163,568 -163,568

8 SAVINGS - STATE HEALTH PLAN -7,552 -7,552

9 SAVINGS - 5% SALARY REDUCTION -192,053 -192,053

10 SAVINGS - 15% TRAVEL REDUCTION -17,830 -17,830

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11 TOTAL NON-RECURRING APPRO. -510,013 -510,013

12 ================================================================================================

13 TOTAL APPROPRIATION ADJUSTMENTS -510,013 -510,013

14 ================================================================================================

15 GOVERNOR'S OFF-EXECUTIVE

16 POLICY & PROGRAMS

17

18 TOTAL FUNDS AVAILABLE 70,772,947 7,008,507 118,956,701 6,498,494

19 TOTAL AUTHORIZED FTE POSITIONS (243.13) (134.21) (243.13) (134.21)

20 ================================================================================================

SEC. 72-0010 SECTION 72C PAGE 0296

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 77,215 77,215 77,215 77,215

4 (11.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 105,266 105,266 105,266 105,266

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 6,779 6,779 6,779 6,779

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 189,260 189,260 189,260 189,260

9 (15.00) (15.00) (15.00) (15.00)

10 OTHER OPERATING EXPENSES 336,587 61,587 350,305 75,305

11 ================================================================================================

12 TOTAL ADMINISTRATION 525,847 250,847 539,565 264,565

13 (15.00) (15.00) (15.00) (15.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 91,083 91,083 77,365 77,365

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18 TOTAL FRINGE BENEFITS 91,083 91,083 77,365 77,365

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 91,083 91,083 77,365 77,365

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS - STATE HEALTH PLAN -274 -274

24 SAVINGS -5% SALARY REDUCTION -10,160 -10,160

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25 TOTAL NON-RECURRING APPRO. -10,434 -10,434

26 ================================================================================================

27 TOTAL APPROPRIATION ADJUSTMENTS -10,434 -10,434

28 ================================================================================================

29 GOVERNOR'S OFF-MANSION AND

30 GROUNDS

31

32 TOTAL FUNDS AVAILABLE 616,930 341,930 606,496 331,496

33 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (15.00) (15.00)

34 ================================================================================================

35

36 TOTAL GOVERNOR'S OFFICE 73,465,284 9,175,844 121,279,635 8,546,428

37 ================================================================================================

38 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (295.13) (186.21)

39 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0297

LIEUTENANT GOVERNOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 1 1

6 (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 15,750 15,750 15,749 15,749

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8 TOTAL PERSONAL SERVICE 62,295 62,295 62,295 62,295

9 (5.30) (5.30) (5.30) (5.30)

10 OTHER OPERATING EXPENSES 68,125 68,125 68,125 68,125

11 ================================================================================================

12 TOTAL ADMINISTRATION 130,420 130,420 130,420 130,420

13 (5.30) (5.30) (5.30) (5.30)

14 ================================================================================================

15 II. OFFICE ON AGING

16 A. SENIOR SERVICES

17 ADMINISTRATION

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,108,434 809,773 2,114,332 809,773

20 (46.00) (27.40) (46.00) (27.40)

21 UNCLASSIFIED POSITIONS 64,325 64,325 115,009 64,325

22 (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 24,816 2,765 11,697 2,765

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24 TOTAL PERSONAL SERVICE 2,197,575 876,863 2,241,038 876,863

25 (47.70) (28.35) (47.70) (28.35)

26 OTHER OPERATING EXPENSES 1,554,259 157,477 1,580,059 157,477

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 13,500 13,500

29 HOME AND COMMUNITY BASED

30 MEALS 1,600,000 1,600,000 1,600,000 1,600,000

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31 TOTAL SPECIAL ITEMS 1,613,500 1,613,500 1,600,000 1,600,000

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32 TOTAL SENIOR SERVICES

33 ADMINISTRATION 5,365,334 2,647,840 5,421,097 2,634,340

34 (47.70) (28.35) (47.70) (28.35)

35 ================================================================================================

36 B. OFFICE ON AGING ASSISTANCE

37 SPECIAL ITEMS:

38 ALZHEIMERS 130,000 130,000 130,000 130,000

SEC. 73-0002 SECTION 73 PAGE 0298

LIEUTENANT GOVERNOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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

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3 TOTAL SPECIAL ITEMS 165,000 165,000 130,000 130,000

4 CASE SERVICES:

5 CASE SERVICES 500,000 500,000

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6 TOTAL CASE SRVC/PUB ASST 500,000 500,000

7 DISTRIBUTION TO SUBDIVISIONS:

8 ALLOC OTHER STATE AGENCIES 60,000 60,000

9 ALLOC OTHER ENTITIES 28,133,204 28,935,788

10 AID TO OTHER ENTITIES 1,100,207 1,100,207 1,022,207 1,022,207

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11 TOTAL DIST SUBDIVISIONS 29,293,411 1,100,207 30,017,995 1,022,207

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12 TOTAL OFFICE ON AGING

13 ASSISTANCE 29,958,411 1,265,207 30,647,995 1,152,207

14 ================================================================================================

15 TOTAL OFFICE ON AGING 35,323,745 3,913,047 36,069,092 3,786,547

16 (47.70) (28.35) (47.70) (28.35)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 700,887 312,668 749,200 312,668

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21 TOTAL FRINGE BENEFITS 700,887 312,668 749,200 312,668

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 700,887 312,668 749,200 312,668

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 PROV 90.16 - TRANSITION COSTS 100,000

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27 TOTAL NON-RECURRING APPRO. 100,000

28 ================================================================================================

29 TOTAL NON-RECURRING 100,000

30 ================================================================================================

31 V. APPROPRIATION ADJUSTMENTS

32 SAVINGS - CENTRAL STATE

33 TRAVEL OFFICE -6,609 -6,609

34 SAVINGS - INSURANCE RESERVE

35 FUND PREMIUMS -2,833 -2,833

36 SAVINGS - PROCUREMENT ADMIN

37 FEE REDUCTION -436 -436

38 SAVINGS - SCEIS IMPLEMENTATION -4,004 -4,004

39 SAVINGS - STATE HEALTH PLAN -1,473 -1,473

SEC. 73-0003 SECTION 73 PAGE 0299

LIEUTENANT GOVERNOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - 5% SALARY REDUCTION -48,638 -48,638

2 SAVINGS - 15% TRAVEL REDUCTION -1,985 -1,985

3 SAVINGS - CELL PHONE/PAGER USE -1,521 -1,521

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4 TOTAL NON-RECURRING APPRO. -67,499 -67,499

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -67,499 -67,499

7 ================================================================================================

8 LIEUTENANT GOVERNOR'S OFFICE

9 TOTAL RECURRING BASE 36,155,052 4,356,135 36,881,213 4,162,136

10

11 TOTAL FUNDS AVAILABLE 36,255,052 4,356,135 36,881,213 4,162,136

12 TOTAL AUTHORIZED FTE POSITIONS (53.00) (33.65) (53.00) (33.65)

13 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0300

SECRETARY OF STATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 950,207 337,163 1,034,369 342,325

6 (28.00) (16.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 90,000 65,000

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8 TOTAL PERSONAL SERVICE 1,132,214 429,170 1,191,376 434,332

9 (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 755,162 5,162 613,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,887,376 434,332 1,804,376 434,332

13 (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 387,229 189,039 386,650 189,039

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18 TOTAL FRINGE BENEFITS 387,229 189,039 386,650 189,039

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 387,229 189,039 386,650 189,039

21 ================================================================================================

22 III. APPROPRIATION ADJUSTMENTS

23 SAVINGS - 5% SALARY REDUCTION -18,762 -18,762

24 SAVINGS - CENTRAL STATE

25 TRAVEL OFFICE -132 -132

26 SAVINGS - CUSTODIAL SERVICES -7,017 -7,017

27 SAVINGS - PROCUREMENT ADMIN

28 FEE REDUCTION -476 -476

29 SAVINGS - STATE HEALTH PLAN -706 -706

30 SAVINGS - SCEIS IMPLEMENTATION -13,368 -13,368

31 SAVINGS - 15% TRAVEL REDUCTION -557 -557

32 SAVINGS - INSURANCE RESERVE

33 FUND PREMIUMS -2,282 -2,282

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34 TOTAL NON-RECURRING APPRO. -43,300 -43,300

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -43,300 -43,300

37 ================================================================================================

38 SECRETARY OF STATE

39

SEC. 74-0002 SECTION 74 PAGE 0301

SECRETARY OF STATE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,274,605 623,371 2,147,726 580,071

2 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00)

3 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0302

COMPTROLLER GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 100,000 100,000 190,000 190,000

6 (2.00) (2.00) (2.00) (2.00)

7 UNCLASSIFIED POSITIONS 145,000 145,000 145,000 145,000

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 10,803 6,438 10,660 5,660

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10 TOTAL PERSONAL SERVICE 347,810 343,445 437,667 432,667

11 (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 36,373 6,520 60,301 3,500

13 SPECIAL ITEM

14 MILITARY BASE TASK FORCE 200,000 200,000

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15 TOTAL SPECIAL ITEMS 200,000 200,000

16 ================================================================================================

17 TOTAL ADMINISTRATIVE SERVICES 384,183 349,965 697,968 636,167

18 (6.00) (6.00) (6.00) (6.00)

19 ================================================================================================

20 II. STATEWIDE PAYROLL/ACCOUNTS

21 PAYABLE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 615,220 610,000 650,000 620,000

24 (25.00) (25.00) (25.00) (25.00)

25 UNCLASSIFIED POSITIONS 106,612 106,612

26 OTHER PERSONAL SERVICES 133,398 3,398 37,611 2,611

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27 TOTAL PERSONAL SERVICE 748,618 613,398 794,223 729,223

28 (25.00) (25.00) (25.00) (25.00)

29 OTHER OPERATING EXPENSES 81,992 3,300 72,352 3,300

30 ================================================================================================

31 TOTAL STATEWIDE

32 PAYROLL/ACCOUNTS PAYABLE 830,610 616,698 866,575 732,523

33 (25.00) (25.00) (25.00) (25.00)

34 ================================================================================================

35 III. STATEWIDE FINANCIAL

36 REPORTING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 298,000 290,000 207,000 200,000

39 (11.00) (11.00) (11.00) (11.00)

SEC. 75-0002 SECTION 75 PAGE 0303

COMPTROLLER GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 54,608 4,608 90,773 10,773

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2 TOTAL PERSONAL SERVICE 352,608 294,608 297,773 210,773

3 (11.00) (11.00) (11.00) (11.00)

4 OTHER OPERATING EXPENSES 34,426 1,748 35,026 1,748

5 ================================================================================================

6 TOTAL STATEWIDE FINANCIAL

7 REPORTING 387,034 296,356 332,799 212,521

8 (11.00) (11.00) (11.00) (11.00)

9 ================================================================================================

10 IV. INFORMATION TECHNOLOGY

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 385,000 105,000 240,000 40,000

13 (15.00) (7.40) (15.00) (7.40)

14 OTHER PERSONAL SERVICES 8,167 4,703 5,070 70

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15 TOTAL PERSONAL SERVICE 393,167 109,703 245,070 40,070

16 (15.00) (7.40) (15.00) (7.40)

17 OTHER OPERATING EXPENSES 63,313 2,065 177,038 2,065

18 ================================================================================================

19 TOTAL INFORMATION TECHNOLOGY 456,480 111,768 422,108 42,135

20 (15.00) (7.40) (15.00) (7.40)

21 ================================================================================================

22 V. STATEWIDE ACCOUNTING SERVICES

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 316,804 316,804 250,000 250,000

25 (10.00) (10.00) (10.00) (10.00)

26 OTHER PERSONAL SERVICES 7,824 7,824

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27 TOTAL PERSONAL SERVICE 316,804 316,804 257,824 257,824

28 (10.00) (10.00) (10.00) (10.00)

29 OTHER OPERATING EXPENSES 48,427 1,351 35,927 1,351

30 ================================================================================================

31 TOTAL STATEWIDE ACCOUNTING

32 SERVICES 365,231 318,155 293,751 259,175

33 (10.00) (10.00) (10.00) (10.00)

34 ================================================================================================

35 VI. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 526,130 426,726 536,467 437,147

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38 TOTAL FRINGE BENEFITS 526,130 426,726 536,467 437,147

39 ================================================================================================

SEC. 75-0003 SECTION 75 PAGE 0304

COMPTROLLER GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 526,130 426,726 536,467 437,147

2 ================================================================================================

3 VII. APPROPRIATION ADJUSTMENTS

4 SAVINGS - 5% SALARY REDUCTION -87,183 -87,183

5 SAVINGS - CUSTODIAL SERVICES -14,304 -14,304

6 SAVINGS - PROCUREMENT ADMIN

7 FEE REDUCTION -219 -219

8 SAVINGS - STATE HEALTH PLAN -1,989 -1,989

9 SAVINGS - SCEIS IMPLEMENTATION -19,176 -19,176

10 SAVINGS - 15% TRAVEL REDUCTION -126 -126

11 SAVINGS - INSURANCE RESERVE

12 FUND PREMIUMS -2,880 -2,880

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13 TOTAL NON-RECURRING APPRO. -125,877 -125,877

14 ================================================================================================

15 TOTAL APPROPRIATION ADJUSTMENTS -125,877 -125,877

16 ================================================================================================

17 COMPTROLLER GENERAL'S OFFICE

18

19 TOTAL FUNDS AVAILABLE 2,949,668 2,119,668 3,023,791 2,193,791

20 TOTAL AUTHORIZED FTE POSITIONS (67.00) (59.40) (67.00) (59.40)

21 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0305

STATE TREASURER'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 31,469 31,469 62,937 62,937

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 123,476 123,476 154,944 154,944

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 20,615 20,615 14,115 14,115

10 ================================================================================================

11 TOTAL ADMINISTRATION 144,091 144,091 169,059 169,059

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,556,476 993,879 2,624,808 1,017,209

17 (64.00) (35.50) (64.00) (36.00)

18 UNCLASSIFIED POSITIONS 221,190 33,330 250,480

19 (3.00) (1.50) (3.00) (1.00)

20 OTHER PERSONAL SERVICES 60,000 55,000

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21 TOTAL PERSONAL SERVICE 2,837,666 1,027,209 2,930,288 1,017,209

22 (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,225,470 75,470 1,227,641 52,641

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 4,063,136 1,102,679 4,157,929 1,069,850

26 (67.00) (37.00) (67.00) (37.00)

27 ================================================================================================

28 III. SPECIAL ITEMS

29 SPECIAL ITEMS

30 STUDENT LOANS-TEACHER 4,000,722 4,000,722

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31 TOTAL SPECIAL ITEMS 4,000,722 4,000,722

32 ================================================================================================

33 TOTAL SPECIAL ITEMS 4,000,722 4,000,722

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 894,829 363,575 945,360 371,436

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38 TOTAL FRINGE BENEFITS 894,829 363,575 945,360 371,436

39 ================================================================================================

SEC. 76-0002 SECTION 76 PAGE 0306

STATE TREASURER'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 894,829 363,575 945,360 371,436

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - 5% SALARY REDUCTION -58,906 -58,906

5 SAVINGS - CENTRAL STATE

6 TRAVEL OFFICE -780 -780

7 SAVINGS - CUSTODIAL SERVICES -16,428 -16,428

8 SAVINGS - PROCUREMENT ADMIN

9 FEE REDUCTION -2,864 -2,864

10 SAVINGS - STATE HEALTH PLAN -1,751 -1,751

11 SAVINGS - SCEIS IMPLEMENTATION -22,540 -22,540

12 SAVINGS - 15% TRAVEL REDUCTION -2,422 -2,422

13 SAVINGS - INSURANCE RESERVE

14 FUND PREMIUMS -3,227 -3,227

15 SAVINGS - CELL PHONE/PAGER USE -41 -41

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16 TOTAL NON-RECURRING APPRO. -108,959 -108,959

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -108,959 -108,959

19 ================================================================================================

20 STATE TREASURER'S OFFICE

21

22 TOTAL FUNDS AVAILABLE 9,102,778 1,610,345 9,164,111 1,501,386

23 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00)

24 ================================================================================================

SEC. 77-0001 SECTION 77 PAGE 0307

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 2,952,814 2,952,814

4 (23.00) (23.00)

5 OTHER PERSONAL SERVICES 166,000 166,000

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6 TOTAL PERSONAL SERVICE 3,118,814 3,118,814

7 (23.00) (23.00)

8 OTHER OPERATING EXPENSES 1,934,667 1,934,667

9 ================================================================================================

10 TOTAL ADMINISTRATION 5,053,481 5,053,481

11 (23.00) (23.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 757,233 757,233

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16 TOTAL FRINGE BENEFITS 757,233 757,233

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 757,233 757,233

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 5,810,714 5,810,714

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0308

ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 898,694 558,803 898,694 558,803

6 (23.70) (13.57) (23.70) (13.57)

7 OTHER PERSONAL SERVICES 133,912 118,912 133,912 118,912

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8 TOTAL PERSONAL SERVICE 1,124,613 769,722 1,124,613 769,722

9 (24.70) (14.57) (24.70) (14.57)

10 OTHER OPERATING EXPENSES 437,127 136,127 412,816 111,816

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 1,871 1,871

13 FUNERAL CAISSON 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 6,871 6,871

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,668,816 1,012,925 1,544,300 888,409

18 (24.70) (14.57) (24.70) (14.57)

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 2,024,447 783,717 2,024,447 783,717

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 2,119,871 783,717 2,119,871 783,717

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS

35 (.50) (.50) (.50) (.50)

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36 TOTAL PERSONAL SERVICE

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 1 1 1 1

39 ================================================================================================

SEC. 78-0002 SECTION 78 PAGE 0309

ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 257,147 115,652 257,147 115,652

7 (13.75) (8.25) (13.75) (8.25)

8 OTHER PERSONAL SERVICES 7,362 3,462 7,362 3,462

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9 TOTAL PERSONAL SERVICE 264,509 119,114 264,509 119,114

10 (13.75) (8.25) (13.75) (8.25)

11 OTHER OPERATING EXPENSES 82,038 29,700 82,038 29,700

12 ================================================================================================

13 TOTAL BUILDINGS & GROUNDS 346,547 148,814 346,547 148,814

14 (13.75) (8.25) (13.75) (8.25)

15 ================================================================================================

16 VI. ARMY CONTRACT SUPPORT

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,089,402 12,653 1,089,402 12,653

19 (16.00) (.25) (16.00) (.25)

20 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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21 TOTAL PERSONAL SERVICE 5,015,356 12,653 5,015,356 12,653

22 (16.00) (.25) (16.00) (.25)

23 OTHER OPERATING EXPENSES 21,901,573 78,328 21,901,573 78,328

24 ================================================================================================

25 TOTAL ARMY CONTRACT SUPPORT 26,916,929 90,981 26,916,929 90,981

26 (16.00) (.25) (16.00) (.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. 78-0003 SECTION 78 PAGE 0310

ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 939,318 59,651 939,318 59,651

4 (31.50) (4.31) (31.50) (4.31)

5 OTHER PERSONAL SERVICES 1,247,728 60,711 1,247,728 60,711

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6 TOTAL PERSONAL SERVICE 2,187,046 120,362 2,187,046 120,362

7 (31.50) (4.31) (31.50) (4.31)

8 OTHER OPERATING EXPENSES 5,087,909 176,593 5,087,909 176,593

9 ================================================================================================

10 TOTAL MCENTIRE ANG BASE 7,274,955 296,955 7,274,955 296,955

11 (31.50) (4.31) (31.50) (4.31)

12 ================================================================================================

13 IX. EMERGENCY PREPAREDNESS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 2,846,600 965,946 2,846,600 965,946

16 (74.00) (39.25) (74.00) (39.25)

17 OTHER PERSONAL SERVICES 359,686 20,178 359,686 20,178

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18 TOTAL PERSONAL SERVICE 3,206,286 986,124 3,206,286 986,124

19 (74.00) (39.25) (74.00) (39.25)

20 OTHER OPERATING EXPENSES 2,118,309 351,785 2,054,702 288,178

21 AID TO SUBDIVISIONS

22 ALLOC-MUNICIPALITIES 6,105,396 6,105,396

23 ALLOC CNTY-RESTRICTED 6,918,315 36,410 6,918,315 36,410

24 ALLOC OTHER STATE AGENCIES 1,182,285 1,182,285

25 ALLOC OTHER ENTITIES 401,279 401,279

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26 TOTAL DIST SUBDIVISIONS 14,607,275 36,410 14,607,275 36,410

27 ================================================================================================

28 TOTAL EMERGENCY PREPAREDNESS 19,931,870 1,374,319 19,868,263 1,310,712

29 (74.00) (39.25) (74.00) (39.25)

30 ================================================================================================

31 X. STATE GUARD

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 73,076 73,076 73,076 73,076

34 (2.50) (2.50) (2.50) (2.50)

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35 TOTAL PERSONAL SERVICE 73,076 73,076 73,076 73,076

36 (2.50) (2.50) (2.50) (2.50)

37 OTHER OPERATING EXPENSES 46,018 46,018 46,018 46,018

38 ================================================================================================

SEC. 78-0004 SECTION 78 PAGE 0311

ADJUTANT GENERAL'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 119,094 119,094 119,094 119,094

2 (2.50) (2.50) (2.50) (2.50)

3 ================================================================================================

4 XI. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 3,709,310 660,396 3,709,310 660,396

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7 TOTAL FRINGE BENEFITS 3,709,310 660,396 3,709,310 660,396

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 3,709,310 660,396 3,709,310 660,396

10 ================================================================================================

11 XIII. APPROPRIATION ADJUSTMENTS

12 SAVINGS - TERI -15,957 -15,957

13 SAVINGS - 5% SALARY REDUCTION -99,373 -99,373

14 SAVINGS - CENTRAL STATE

15 TRAVEL OFFICE -29,055 -29,055

16 SAVINGS - CUSTODIAL SERVICES -41,652 -41,652

17 SAVINGS - PROCUREMENT ADMIN

18 FEE REDUCTION -11,265 -11,265

19 SAVINGS - STATE HEALTH PLAN -4,259 -4,259

20 SAVINGS - SCEIS IMPLEMENTATION -157,184 -157,184

21 SAVINGS - FLEET MANAGEMENT -22,035 -22,035

22 SAVINGS - 15% TRAVEL REDUCTION -3,543 -3,543

23 SAVINGS - INSURANCE RESERVE

24 FUND PREMIUMS -28,146 -28,146

25 SAVINGS - CELL PHONE/PAGER USE -40,778 -40,778

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26 TOTAL NON-RECURRING APPRO. -453,247 -453,247

27 ================================================================================================

28 TOTAL APPROPRIATION ADJUSTMENTS -453,247 -453,247

29 ================================================================================================

30 ADJUTANT GENERAL'S OFFICE

31

32 TOTAL FUNDS AVAILABLE 66,850,686 4,487,202 66,209,316 3,845,832

33 TOTAL AUTHORIZED FTE POSITIONS (165.50) (69.63) (165.50) (69.63)

34 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0312

ELECTION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 84,375 84,375 84,375 84,375

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 98,735 34,938 98,735 34,938

6 (6.50) (4.00) (6.50) (4.00)

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7 TOTAL PERSONAL SERVICE 183,110 119,313 183,110 119,313

8 (7.50) (5.00) (7.50) (5.00)

9 OTHER OPERATING EXPENSES 329,101 102,198 329,101 102,198

10 ================================================================================================

11 TOTAL ADMINISTRATION 512,211 221,511 512,211 221,511

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 115,934 115,934 115,934 115,934

21 ================================================================================================

22 TOTAL VOTER SERVICES 354,415 354,415 354,415 354,415

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 V. STATEWIDE/SPECIAL PRIMARIES

38 SPECIAL ITEMS:

39 STATEWIDE PRIMARIES 100,000 100,000

SEC. 79-0002 SECTION 79 PAGE 0313

ELECTION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 100,000 100,000

2 ================================================================================================

3 TOTAL STATEWIDE/SPECIAL

4 PRIMARIES 100,000 100,000

5 ================================================================================================

6 VI. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 220,086 205,086 220,086 205,086

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9 TOTAL FRINGE BENEFITS 220,086 205,086 220,086 205,086

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11 TOTAL EMPLOYEE BENEFITS 220,086 205,086 220,086 205,086

12 ================================================================================================

13 VII. NON-RECURRING

14 APPROPRIATIONS

15 PROV 90.16-2010 GENERAL

16 ELECTION 3,625,000

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17 TOTAL NON-RECURRING APPRO. 3,625,000

18 ================================================================================================

19 TOTAL NON-RECURRING 3,625,000

20 ================================================================================================

21 VIII. APPROPRIATION ADJUSTMENTS

22 SAVINGS-5% SALARY REDUCTION -20,979 -20,979

23 SAVINGS-CENTRAL STATE TRAVEL

24 OFFICE -1,038 -1,038

25 SAVINGS-INSURANCE RESERVE

26 FUND PREMIUMS -2,195 -2,195

27 SAVINGS-PROCUREMENT ADMIN FEE

28 REDUCTION -113 -113

29 SAVINGS-CUSTODIAL SERVICES -4,379 -4,379

30 SAVINGS-SCEIS IMPLEMENTATION -16,436 -16,436

31 SAVINGS-STATE HEALTH PLAN -572 -572

32 SAVINGS-15% TRAVEL REDUCTION -1,989 -1,989

33 SAVINGS-CELL PHONE/PAGER USE -261 -261

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34 TOTAL NON-RECURRING APPRO. -47,962 -47,962

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -47,962 -47,962

37 ================================================================================================

38 ELECTION COMMISSION

39 TOTAL RECURRING BASE 1,240,958 800,258 1,192,996 752,296

SEC. 79-0003 SECTION 79 PAGE 0314

ELECTION COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1

2 TOTAL FUNDS AVAILABLE 4,865,958 800,258 1,192,996 752,296

3 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (19.50) (17.00)

4 ================================================================================================

SEC. 80-0001 SECTION 80A PAGE 0315

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 173,380 173,380

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 108,897 108,293 45,351

7 (3.04) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 186,796 226,205 79,577

9 (2.00) (.60) (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560

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11 TOTAL PERSONAL SERVICE 295,693 528,438 318,868

12 (6.04) (2.50) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 84,422 120,425 25,390

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14 TOTAL BOARD ADMINISTRATION 380,115 648,863 344,258

15 (6.04) (2.50) (6.04) (2.50)

16 ================================================================================================

17 B. GENERAL COUNSEL

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 126,000 126,000

20 (3.00) (3.00)

21 UNCLASSIFIED POSITIONS 736,500 636,500

22 (6.00) (6.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL PERSONAL SERVICE 862,500 762,500

24 (9.00) (9.00)

25 OTHER OPERATING EXPENSES 180,000 137,500

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26 TOTAL GENERAL COUNSEL 1,042,500 900,000

27 (9.00) (9.00)

28 ================================================================================================

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,422,615 1,548,863 344,258

31 (15.04) (2.50) (15.04) (2.50)

32 ================================================================================================

33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 163,526 164,048 69,082

38 (5.50) (2.35) (5.50) (2.35)

39 UNCLASSIFIED POSITIONS 79,542 153,800 34,090

40 (1.00) (.30) (1.00) (.30)

SEC. 80-0002 SECTION 80A PAGE 0316

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED 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 243,068 317,848 103,172

2 (6.50) (2.65) (6.50) (2.65)

3 OTHER OPERATING EXPENSES 6,440 12,026 1,741

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4 TOTAL AGENCY SUPPORT 249,508 329,874 104,913

5 (6.50) (2.65) (6.50) (2.65)

6 ================================================================================================

7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 960,843 1,309,183 395,459

10 (36.95) (10.98) (36.95) (10.98)

11 UNCLASSIFIED POSITIONS 237,516 339,309 101,793

12 (3.01) (.90) (3.01) (.90)

13 OTHER PERSONAL SERVICES 64,928 74,517 27,826

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14 TOTAL PERSONAL SERVICE 1,263,287 1,723,009 525,078

15 (39.96) (11.88) (39.96) (11.88)

16 OTHER OPERATING EXPENSES 556,499 612,799 325,943

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17 TOTAL INTERNAL OPERATIONS 1,819,786 2,335,808 851,021

18 (39.96) (11.88) (39.96) (11.88)

19 ================================================================================================

20 TOTAL OPERATIONS AND EXECUTIVE

21 TRAINING 2,069,294 2,665,682 955,934

22 (46.46) (14.53) (46.46) (14.53)

23 ================================================================================================

24 III. INTERNAL AUDIT

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 236,762 303,940 67,178

27 (6.00) (1.80) (6.00) (1.80)

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28 TOTAL PERSONAL SERVICE 236,762 303,940 67,178

29 (6.00) (1.80) (6.00) (1.80)

30 OTHER OPERATING EXPENSES 49,745 51,015 1,270

31 ================================================================================================

32 TOTAL INTERNAL AUDIT AND

33 PERFORMANCE REVIEW 286,507 354,955 68,448

34 (6.00) (1.80) (6.00) (1.80)

35 ================================================================================================

36 IV. BUDGET AND ANALYSES DIVISION

37 A. OFFICE OF STATE BUDGET

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,190,429 1,190,429

40 (21.83) (21.83) (21.83) (21.83)

SEC. 80-0003 SECTION 80A PAGE 0317

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 317,863 317,863

2 (3.99) (3.99) (3.99) (3.99)

3 OTHER PERSONAL SERVICES 60,865 60,865

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4 TOTAL PERSONAL SERVICE 1,569,157 1,569,157

5 (25.82) (25.82) (25.82) (25.82)

6 OTHER OPERATING EXPENSES 258,885 258,885

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7 TOTAL OFFICE OF STATE BUDGET 1,828,042 1,828,042

8 (25.82) (25.82) (25.82) (25.82)

9 ================================================================================================

10 B. OFFICE OF RESEARCH &

11 STATISTICS

12 1. ADMINISTRATION

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 182,517 222,972

15 (9.00) (4.70) (9.00) (4.70)

16 UNCLASSIFIED POSITIONS 36,651 74,644 37,993

17 (1.00) (.70) (1.00) (.70)

18 OTHER PERSONAL SERVICES 43,000

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19 TOTAL PERSONAL SERVICE 219,168 340,616 37,993

20 (10.00) (5.40) (10.00) (5.40)

21 OTHER OPERATING EXPENSES 165,782 121,371 28,083

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22 TOTAL ADMINISTRATION 384,950 461,987 66,076

23 (10.00) (5.40) (10.00) (5.40)

24 ================================================================================================

25 2. ECONOMIC RESEARCH

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 234,915 234,915

28 (4.00) (4.00) (4.00) (4.00)

29 UNCLASSIFIED POSITIONS 121,833 121,833

30 (1.00) (1.00) (1.00) (1.00)

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31 TOTAL PERSONAL SERVICE 356,748 356,748

32 (5.00) (5.00) (5.00) (5.00)

33 OTHER OPERATING EXPENSES 34,730 34,730

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34 TOTAL ECONOMIC RESEARCH 391,478 391,478

35 (5.00) (5.00) (5.00) (5.00)

36 ================================================================================================

37 3. HEALTH AND DEMOGRAPHIC

38 STATISTICS

39 PERSONAL SERVICE:

SEC. 80-0004 SECTION 80A PAGE 0318

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 1,081,964 1,970,818 475,968

2 (28.00) (10.00) (28.00) (10.00)

3 OTHER PERSONAL SERVICES 771,667 554,043

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4 TOTAL PERSONAL SERVICE 1,853,631 2,524,861 475,968

5 (28.00) (10.00) (28.00) (10.00)

6 OTHER OPERATING EXPENSES 1,043,214 1,230,392 160,469

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7 TOTAL HEALTH AND DEMOGRAPHIC

8 STATISTICS 2,896,845 3,755,253 636,437

9 (28.00) (10.00) (28.00) (10.00)

10 ================================================================================================

11 4. DIGITAL CARTOGRAPHY

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 91,871 91,871

14 (3.00) (3.00) (3.00) (3.00)

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15 TOTAL PERSONAL SERVICE 91,871 91,871

16 (3.00) (3.00) (3.00) (3.00)

17 OTHER OPERATING EXPENSES 63,100 63,100

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18 TOTAL DIGITAL CARTOGRAPHY 154,971 154,971

19 (3.00) (3.00) (3.00) (3.00)

20 ================================================================================================

21 5. GEODETIC AND MAPPING SURVEY

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 54,960 63,578

24 (10.00) (10.00) (10.00) (10.00)

25 OTHER PERSONAL SERVICES 61,563 61,563

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26 TOTAL PERSONAL SERVICE 116,523 125,141

27 (10.00) (10.00) (10.00) (10.00)

28 OTHER OPERATING EXPENSES 342,536 266,940

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29 TOTAL GEODETIC AND MAPPING

30 SURVEY 459,059 392,081

31 (10.00) (10.00) (10.00) (10.00)

32 ================================================================================================

33 6. SUCCESSFUL CHILDREN'S

34 PROJECT

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 66,000

37 (2.00)

38 UNCLASSIFIED POSITIONS 119,603 80,238

39 (1.00) (1.00)

SEC. 80-0005 SECTION 80A PAGE 0319

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 94,639 47,470

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2 TOTAL PERSONAL SERVICE 214,242 193,708

3 (1.00) (3.00)

4 OTHER OPERATING EXPENSES 98,292 98,292

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5 TOTAL SUCCESSFUL CHILDREN'S

6 PROJECT 312,534 292,000

7 (1.00) (3.00)

8 ================================================================================================

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9 TOTAL OFFICE OF RESEARCH &

10 STATISTICS 4,053,388 5,447,770 1,248,962

11 (57.00) (33.40) (59.00) (33.40)

12 ================================================================================================

13 C. BOARD OF ECONOMIC ADVISORS

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 294,609 294,609

16 (4.00) (4.00) (4.00) (4.00)

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17 TOTAL PERSONAL SERVICE 294,609 294,609

18 (4.00) (4.00) (4.00) (4.00)

19 OTHER OPERATING EXPENSES 26,334 26,334

20 SPECIAL ITEMS:

21 CHAIRMAN'S ALLOWANCE 10,000 10,000

22 APPOINTEE ALLOWANCE 16,000 16,000

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23 TOTAL SPECIAL ITEMS 26,000 26,000

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24 TOTAL BOARD OF ECONOMIC

25 ADVISERS 346,943 346,943

26 (4.00) (4.00) (4.00) (4.00)

27 ================================================================================================

28 D. OFFICE OF HUMAN RESOURCES

29 1. ADMINISTRATION

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS

32 (4.00) (4.00) (4.00) (4.00)

33 UNCLASSIFIED POSITIONS

34 (1.00) (1.00) (1.00) (1.00)

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35 TOTAL PERSONAL SERVICE

36 (5.00) (5.00) (5.00) (5.00)

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37 TOTAL ADMINISTRATION

38 (5.00) (5.00) (5.00) (5.00)

39 ================================================================================================

SEC. 80-0006 SECTION 80A PAGE 0320

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. HUMAN RESOURCE CONSULTING

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS

4 (20.17) (20.17) (20.17) (20.17)

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5 TOTAL PERSONAL SERVICE

6 (20.17) (20.17) (20.17) (20.17)

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7 TOTAL HUMAN RESOURCE

8 CONSULTING

9 (20.17) (20.17) (20.17) (20.17)

10 ================================================================================================

11 3. HUMAN RESOURCE

12 DEVELOPMENT SERVICES

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 320,730 282,227

15 (11.00) (4.75) (11.00) (4.75)

16 UNCLASSIFIED POSITIONS

17 (1.00) (1.00) (1.00) (1.00)

18 OTHER PERSONAL SERVICES 1,202,625 1,122,750

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19 TOTAL PERSONAL SERVICE 1,523,355 1,404,977

20 (12.00) (5.75) (12.00) (5.75)

21 OTHER OPERATING EXPENSES 210,000 185,000

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22 TOTAL HUMAN RESOURCE

23 DEVELOPMENT SERVICES 1,733,355 1,589,977

24 (12.00) (5.75) (12.00) (5.75)

25 ================================================================================================

26 TOTAL OFFICE OF HUMAN RESOURCES 1,733,355 1,589,977

27 (37.17) (30.92) (37.17) (30.92)

28 ================================================================================================

29 E. CONFEDERATE RELIC ROOM &

30 MILITARY MUSEUM

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 219,000 219,000

33 (7.00) (7.00) (7.00) (7.00)

34 UNCLASSIFIED POSITIONS 77,000 77,000

35 (1.00) (1.00) (1.00) (1.00)

36 OTHER PERSONAL SERVICES 10,000 10,000

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37 TOTAL PERSONAL SERVICE 306,000 306,000

38 (8.00) (8.00) (8.00) (8.00)

39 OTHER OPERATING EXPENSES 58,100 428,882 370,782

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BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL S.C. CONFEDERATE RELIC

2 ROOM AND MILITA 58,100 734,882 676,782

3 (8.00) (8.00) (8.00) (8.00)

4 ================================================================================================

5 TOTAL BUDGET AND ANALYSES

6 DIVISION 5,844,843 9,947,614 4,100,729

7 (131.99) (102.14) (133.99) (102.14)

8 ================================================================================================

9 V. DIVISION OF GENERAL SERVICES

10 A. BUSINESS OPERATIONS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 700,754 668,653

13 (15.00) (13.00)

14 UNCLASSIFIED POSITIONS 215,011 120,154

15 (2.00) (2.00)

16 OTHER PERSONAL SERVICES 108,640 75,000

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17 TOTAL PERSONAL SERVICE 1,024,405 863,807

18 (17.00) (15.00)

19 OTHER OPERATING EXPENSES 493,136 450,382

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20 TOTAL BUSINESS OPERATIONS 1,517,541 1,314,189

21 (17.00) (15.00)

22 ================================================================================================

23 B. FACILITIES MANAGEMENT

24 1. FACILITIES MANAGEMENT

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 4,221,378 4,050,702

27 (159.13) (159.13)

28 UNCLASSIFIED POSITIONS 138,949 95,000

29 (1.00) (1.00)

30 OTHER PERSONAL SERVICES 186,060 189,986

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31 TOTAL PERSONAL SERVICE 4,546,387 4,335,688

32 (160.13) (160.13)

33 OTHER OPERATING EXPENSES 15,179,316 13,673,088

34 SPECIAL ITEMS:

35 PERMANENT IMPROVEMENTS:

36 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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37 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

38 DEBT SERVICE

39 PRINCIPAL - LOAN NOTE 105,363 107,490

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BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 INTEREST - LOAN NOTE 4,016 1,888

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2 TOTAL DEBT SERVICE 109,379 109,378

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3 TOTAL FACILITIES MANAGEMENT 22,835,082 21,118,154

4 (160.13) (160.13)

5 ================================================================================================

6 C. AGENCY SERVICES

7 1. SURPLUS PROPERTY

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 580,382 606,281

10 (23.00) (23.35)

11 UNCLASSIFIED POSITIONS 19,090 33,200

12 (.23) (.23)

13 OTHER PERSONAL SERVICES 132,059 122,650

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14 TOTAL PERSONAL SERVICE 731,531 762,131

15 (23.23) (23.58)

16 OTHER OPERATING EXPENSES 641,500 643,089

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17 TOTAL SURPLUS PROPERTY 1,373,031 1,405,220

18 (23.23) (23.58)

19 ================================================================================================

20 2. INTRA STATE MAIL

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 232,503 232,166

23 (14.00) (14.00)

24 UNCLASSIFIED POSITIONS 4,980

25 (.06) (.06)

26 OTHER PERSONAL SERVICES 267,725 320,929

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27 TOTAL PERSONAL SERVICE 505,208 553,095

28 (14.06) (14.06)

29 OTHER OPERATING EXPENSES 380,200 428,416

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30 TOTAL INTRA STATE MAIL 885,408 981,511

31 (14.06) (14.06)

32 ================================================================================================

33 3. PARKING

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 64,290 64,290

36 (4.25) (3.25) (4.25) (3.25)

37 UNCLASSIFIED POSITIONS 2,325

38 (.02) (.02)

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39 TOTAL PERSONAL SERVICE 66,615 64,290

40 (4.27) (3.25) (4.27) (3.25)

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BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 174,875 201,190

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2 TOTAL PARKING 241,490 265,480

3 (4.27) (3.25) (4.27) (3.25)

4 ================================================================================================

5 4. PRINT SHOP

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 150,335

8 (7.00)

9 UNCLASSIFIED POSITIONS 3,320

10 (.04)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

11 TOTAL PERSONAL SERVICE 153,655

12 (7.04)

13 OTHER OPERATING EXPENSES 418,021

14 DEBT SERVICE

15 PRINCIPAL 13,849

16 INTEREST 701

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17 TOTAL DEBT SERVICE 14,550

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18 TOTAL PRINT SHOP 586,226

19 (7.04)

20 ================================================================================================

21 5. STATE FLEET MANAGEMENT

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 1,107,017 1,158,773

24 (34.97) (34.97)

25 UNCLASSIFIED POSITIONS 61,657

26 (.65) (.65)

27 OTHER PERSONAL SERVICES 89,000

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28 TOTAL PERSONAL SERVICE 1,107,017 1,309,430

29 (35.62) (35.62)

30 OTHER OPERATING EXPENSES 21,940,694 18,485,101

31 DEBT SERVICE:

32 PRINCIPAL 3,603,904 1,953,060

33 INTEREST 305,935 161,402

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34 TOTAL DEBT SERVICE 3,909,839 2,114,462

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35 TOTAL STATE FLEET MANAGEMENT 26,957,550 21,908,993

36 (35.62) (35.62)

37 ================================================================================================

38 TOTAL AGENCY SERVICES 30,043,705 24,561,204

39 (84.22) (3.25) (77.53) (3.25)

40 ================================================================================================

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BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. STATE BUILDING &

2 PROPERTY SERVICES

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 290,919 273,336

5 (9.00) (9.00)

6 UNCLASSIFIED POSITIONS 133,575 84,000

7 (1.56) (1.56)

8 OTHER PERSONAL SERVICES 10,000

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9 TOTAL PERSONAL SERVICE 424,494 367,336

10 (10.56) (10.56)

11 OTHER OPERATING EXPENSES 320,739 232,110

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12 TOTAL STATE BUILDING &

13 PROPERTY SERVICES 745,233 599,446

14 (10.56) (10.56)

15 ================================================================================================

16 TOTAL DIVISION OF GENERAL

17 SERVICES 55,141,561 47,592,993

18 (271.91) (3.25) (263.22) (3.25)

19 ================================================================================================

20 VI. PROCUREMENT SERVICES

21 DIVISION

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 2,106,166 3,082,826 905,917

24 (61.99) (19.99) (61.99) (19.99)

25 UNCLASSIFIED POSITIONS 54,662 170,438 115,776

26 (1.50) (1.00) (1.50) (1.00)

27 OTHER PERSONAL SERVICES 14,365 59,367

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28 TOTAL PERSONAL SERVICE 2,175,193 3,312,631 1,021,693

29 (63.49) (20.99) (63.49) (20.99)

30 OTHER OPERATING EXPENSES 790,766 688,820 13,799

31 ================================================================================================

32 TOTAL PROCUREMENT SERVICES

33 DIVISION 2,965,959 4,001,451 1,035,492

34 (63.49) (20.99) (63.49) (20.99)

35 ================================================================================================

36 VII. INSURANCE AND GRANTS

37 DIVISION

38 A. OFFICE OF INSURANCE

39 RESERVE FUND

SEC. 80-0011 SECTION 80A PAGE 0325

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 3,012,609 2,829,636

3 (58.25) (59.75)

4 UNCLASSIFIED POSITIONS 278,106 278,106

5 (2.35) (2.35)

6 OTHER PERSONAL SERVICES 18,360 18,360

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7 TOTAL PERSONAL SERVICE 3,309,075 3,126,102

8 (60.60) (62.10)

9 OTHER OPERATING EXPENSES 3,549,873 3,409,918

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10 TOTAL OFFICE OF INSURANCE

11 RESERVE FUND 6,858,948 6,536,020

12 (60.60) (62.10)

13 ================================================================================================

14 B. EMPLOYEE INSURANCE

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 4,499,838 4,694,833

17 (85.44) (87.98)

18 UNCLASSIFIED POSITIONS 318,502 328,057

19 (2.45) (2.45)

20 OTHER PERSONAL SERVICES 240,000 240,000

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21 TOTAL PERSONAL SERVICE 5,058,340 5,262,890

22 (87.89) (90.43)

23 OTHER OPERATING EXPENSES 5,037,025 4,162,981

24 SPECIAL ITEMS:

25 ADOPTION ASSISTANCE PROGRAM 500,000 300,000

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26 TOTAL SPECIAL ITEMS 500,000 300,000

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27 TOTAL EMPLOYEE INSURANCE 10,595,365 9,725,871

28 (87.89) (90.43)

29 ================================================================================================

30 C. OFFICE OF LOCAL GOVERNMENT

31 1. ADMINISTRATION

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 4,502 4,502

34 (2.00) (2.00) (2.00) (2.00)

35 UNCLASSIFIED POSITIONS 42,681 42,681

36 (1.50) (1.50) (1.50) (1.50)

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37 TOTAL PERSONAL SERVICE 47,183 47,183

38 (3.50) (3.50) (3.50) (3.50)

39 OTHER OPERATING EXPENSES 105,000 105,000

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BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SPECIAL ITEMS:

2 TOBACCO SETTLEMENT LOCAL

3 GOVERNMENT FUND 3,500,000 3,500,000

4 LOCAL GOVT GRANTS PROGRAM 1,726,528 1,726,528

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5 TOTAL SPECIAL ITEMS 3,500,000 5,226,528 1,726,528

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6 TOTAL ADMINISTRATION 3,605,000 5,378,711 1,773,711

7 (3.50) (3.50) (3.50) (3.50)

8 ================================================================================================

9 2. STATE REVOLVING FUND

10 A. LOAN OPERATIONS

11 PERSONAL SERVICE:

12 CLASSIFIED POSITIONS 366,000 366,000

13 (5.80) (5.80)

14 UNCLASSIFIED POSITIONS 64,000 64,000

15 (1.00) (1.00)

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16 TOTAL PERSONAL SERVICE 430,000 430,000

17 (6.80) (6.80)

18 OTHER OPERATING EXPENSES 175,000 175,000

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19 TOTAL LOAN OPERATIONS 605,000 605,000

20 (6.80) (6.80)

21 B: LOANS

22 SPECIAL ITEMS:

23 LOANS 500,000 700,000

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24 TOTAL SPECIAL ITEMS 500,000 700,000

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25 TOTAL LOANS 500,000 700,000

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26 TOTAL STATE REVOLVING FUND 1,105,000 1,305,000

27 (6.80) (6.80)

28 ================================================================================================

29 3. SC RURAL INFRASTRUCTURE

30 BANK TRUST FUND

31 SPECIAL ITEMS:

32 SC RURAL INFRASTRUCTURE FUND 15,000 15,000

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33 TOTAL SPECIAL ITEMS 15,000 15,000

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34 TOTAL SC RURAL

35 INFRASTRUCTURE BANK TRUST FU 15,000 15,000

36 ================================================================================================

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37 TOTAL OFFICE OF LOCAL

38 GOVERNMENT 4,710,000 6,698,711 1,788,711

39 (10.30) (3.50) (10.30) (3.50)

40 ================================================================================================

SEC. 80-0013 SECTION 80A PAGE 0327

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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. ENERGY OFFICE

2 1. ENERGY PROGRAM

3 PERSONAL SERVICE:

4 CLASSIFIED POSITIONS 815,231 856,626

5 (13.30) (13.95)

6 UNCLASSIFIED POSITIONS 7,000

7 (.60) (.60)

8 OTHER PERSONAL SERVICES 157,294 135,515

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9 TOTAL PERSONAL SERVICE 972,525 999,141

10 (13.90) (14.55)

11 OTHER OPERATING EXPENSES 5,248,441 1,813,863

12 DISTRIBUTION TO SUBDIVISIONS

13 ALLOC MUNICIPALITIES 2,000,000

14 ALLOC MUNI-RESTRICTED 571,000

15 ALLOC CNTY-UNRESTRICTED 5,000,000

16 ALLOC CNTY-RESTRICTED 1,392,000

17 ALLOC SCHOOL DIST 20,500,000 1,980,000

18 ALLOC OTHER STATE AGENCIES 10,613,474 2,082,000

19 ALLOC OTHER ENTITIES 1,531,500 785,000

20 ALLOC PLANNING DIST 10,000

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21 TOTAL DIST SUBDIVISIONS 39,644,974 6,820,000

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22 TOTAL ENERGY PROGRAM 45,865,940 9,633,004

23 (13.90) (14.55)

24 ================================================================================================

25 2. RADIOACTIVE WASTE

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 101,689 121,689

28 (2.65) (2.65)

29 UNCLASSIFIED POSITIONS

30 (.50) (.50)

31 OTHER PERSONAL SERVICES 33,104 33,104

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32 TOTAL PERSONAL SERVICE 134,793 154,793

33 (3.15) (3.15)

34 OTHER OPERATING EXPENSES 150,000 150,000

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35 TOTAL RADIOACTIVE WASTE 284,793 304,793

36 (3.15) (3.15)

37 ================================================================================================

38 TOTAL ENERGY OFFICE 46,150,733 9,937,797

39 (17.05) (17.70)

40 ================================================================================================

SEC. 80-0014 SECTION 80A PAGE 0328

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 INSURANCE & GRANTS

2 DIVISION 68,315,046 32,898,399 1,788,711

3 (175.84) (3.50) (180.53) (3.50)

4 ================================================================================================

5 VIII. DIV. OF STATE

6 INFORMATION TECHNOLOGY

7 A. SUPPORT SERVICES

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,305,459 1,621,345

10 (49.00) (49.00)

11 UNCLASSIFIED POSITIONS 215,796 245,206

12 (2.00) (2.00)

13 OTHER PERSONAL SERVICES 85,476 41,602

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14 TOTAL PERSONAL SERVICE 1,606,731 1,908,153

15 (51.00) (51.00)

16 OTHER OPERATING EXPENSES 1,469,283 1,500,000

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17 TOTAL SUPPORT SERVICES 3,076,014 3,408,153

18 (51.00) (51.00)

19 ================================================================================================

20 B. DSIT OPERATIONS

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 6,584,953 6,809,173

23 (186.00) (186.00)

24 UNCLASSIFIED POSITIONS 120,788 120,788

25 (1.00) (1.00)

26 OTHER PERSONAL SERVICES 556,742 696,502

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27 TOTAL PERSONAL SERVICE 7,262,483 7,626,463

28 (187.00) (187.00)

29 OTHER OPERATING EXPENSES 27,849,699 27,798,893 68,320

30 SPECIAL ITEMS:

31 SCHOOL TECHNOLOGY 16,000,000 21,960,000

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32 TOTAL SPECIAL ITEMS 16,000,000 21,960,000

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33 TOTAL DSIT OPERATIONS 51,112,182 57,385,356 68,320

34 (187.00) (187.00)

35 ================================================================================================

36 C. IT PLANNING & MANAGEMENT

37 SERVICES

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,051,363 3,961,039 3,292,125

40 (99.50) (63.50) (99.50) (63.50)

SEC. 80-0015 SECTION 80A PAGE 0329

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 116,951 116,951

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 41,982 280,084 200,000

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4 TOTAL PERSONAL SERVICE 1,093,345 4,358,074 3,609,076

5 (100.50) (64.50) (100.50) (64.50)

6 OTHER OPERATING EXPENSES 432,234 2,708,435 2,434,385

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7 TOTAL IT PLANNING AND

8 MANAGEMENT SERVICES 1,525,579 7,066,509 6,043,461

9 (100.50) (64.50) (100.50) (64.50)

10 ================================================================================================

11 TOTAL DIVISION OF STATE

12 INFORMATION TECHNOLOG 55,713,775 67,860,018 6,111,781

13 (338.50) (64.50) (338.50) (64.50)

14 ================================================================================================

15 IX. SC RETIREMENT SYSTEMS

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 8,680,777 8,680,777

18 (182.00) (184.00)

19 UNCLASSIFIED POSITIONS 947,331 947,331

20 (10.00) (10.00)

21 OTHER PERSONAL SERVICES 272,829 272,829

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22 TOTAL PERSONAL SERVICE 9,900,937 9,900,937

23 (192.00) (194.00)

24 OTHER OPERATING EXPENSES 7,794,432 7,300,753

25 ================================================================================================

26 TOTAL SC RETIREMENT SYSTEMS 17,695,369 17,201,690

27 (192.00) (194.00)

28 ================================================================================================

29 X. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 14,193,064 17,687,886 3,319,748

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32 TOTAL FRINGE BENEFITS 14,193,064 17,687,886 3,319,748

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 14,193,064 17,687,886 3,319,748

35 ================================================================================================

36 XI. NON-RECURRING APPROPRIATIONS

37 PROV 90.16-SCEIS 2,179,716

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38 TOTAL NON-RECURRING APPRO. 2,179,716

39 ================================================================================================

SEC. 80-0016 SECTION 80A PAGE 0330

BUDGET AND CONTROL BOARD

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,179,716

2 ================================================================================================

3 BUDGET AND CONTROL BOARD

4 TOTAL RECURRING BASE 223,648,033 201,759,551 17,725,101

5

6 TOTAL FUNDS AVAILABLE 225,827,749 201,759,551 17,725,101

7 TOTAL AUTHORIZED FTE POSITIONS (1241.23) (213.21) (1241.23) (213.21)

8 ================================================================================================

SEC. 80-0017 SECTION 80B PAGE 0331

B & C-AUDITOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 139,451 139,451 144,451 144,451

6 (4.00) (4.00) (4.00) (4.00)

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7 TOTAL PERSONAL SERVICE 139,451 139,451 144,451 144,451

8 (5.00) (5.00) (5.00) (5.00)

9 OTHER OPERATING EXPENSES 1,000 1,000 1,000 1,000

10 ================================================================================================

11 TOTAL ADMINISTRATION 140,451 140,451 145,451 145,451

12 (5.00) (5.00) (5.00) (5.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,311,983 1,311,983 1,466,874 1,306,983

17 (49.00) (46.00) (49.00) (46.00)

18 UNCLASSIFIED POSITIONS 104,310 104,310 104,310 104,310

19 (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 1,416,293 1,416,293 1,571,184 1,411,293

21 (51.00) (48.00) (51.00) (48.00)

22 OTHER OPERATING EXPENSES 882,666 297,666 678,520 295,794

23 ================================================================================================

24 TOTAL AUDITS 2,298,959 1,713,959 2,249,704 1,707,087

25 (51.00) (48.00) (51.00) (48.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 491,099 491,099 540,854 492,971

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31 TOTAL FRINGE BENEFITS 491,099 491,099 540,854 492,971

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 491,099 491,099 540,854 492,971

34 ================================================================================================

35 IV. APPROPRIATION ADJUSTMENTS

36 SAVINGS - 5% SALARY REDUCTION -86,565 -86,565

37 SAVINGS - CENTRAL STATE

38 TRAVEL OFFICE -125 -125

SEC. 80-0018 SECTION 80B PAGE 0332

B & C-AUDITOR'S OFFICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SAVINGS - PROCUREMENT ADMIN

2 FEE REDUCTION -23 -23

3 SAVINGS - STATE HEALTH PLAN -1,502 -1,502

4 SAVINGS - SCEIS IMPLEMENTATION -18,566 -18,566

5 SAVINGS - 15% TRAVEL REDUCTION -1,157 -1,157

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -3,052 -3,052

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8 TOTAL NON-RECURRING APPRO. -110,990 -110,990

9 ================================================================================================

10 TOTAL APPROPRIATION ADJUSTMENTS -110,990 -110,990

11 ================================================================================================

12 B & C-AUDITOR'S OFFICE

13

14 TOTAL FUNDS AVAILABLE 2,930,509 2,345,509 2,825,019 2,234,519

15 TOTAL AUTHORIZED FTE POSITIONS (56.00) (53.00) (56.00) (53.00)

16 ================================================================================================

SEC. 80-0019 SECTION 80C PAGE 0333

B & C-EMPLOYEE BENEFITS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 3,904,715 3,904,715 3,904,715 3,904,715

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12 TOTAL FRINGE BENEFITS 5,651,800 5,651,800 5,651,800 5,651,800

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,651,800 5,651,800 5,651,800 5,651,800

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 684,132 474,751 684,132 474,751

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21 TOTAL PERSONAL SERVICE 684,132 474,751 684,132 474,751

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22 TOTAL BASE PAY INCREASE 684,132 474,751 684,132 474,751

23 ================================================================================================

24 C. RATE INCREASES

25 HEALTH INSURANCE - EMPLOYER

26 CONTRIBUTIONS 1,601,681 1,601,681 73,809,085 73,809,085

27 OPEB TRUST FUND PAYMENT 2,375,300 2,375,300 2,375,300 2,375,300

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28 TOTAL FRINGE BENEFITS 3,976,981 3,976,981 76,184,385 76,184,385

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29 TOTAL RATE INCREASE 3,976,981 3,976,981 76,184,385 76,184,385

30 ================================================================================================

31 TOTAL STATE EMPLOYEE BENEFITS 4,661,113 4,451,732 76,868,517 76,659,136

32 ================================================================================================

33 B & C-EMPLOYEE BENEFITS

34

35 TOTAL FUNDS AVAILABLE 10,312,913 10,103,532 82,520,317 82,310,936

36 ================================================================================================

SEC. 80-0020 SECTION 80D PAGE 0334

CAPITAL RESERVE FUND

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 110,883,455 110,883,455 104,837,915 104,837,915

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4 TOTAL SPECIAL ITEMS 110,883,455 110,883,455 104,837,915 104,837,915

5 ================================================================================================

6 TOTAL RESERVE FUNDS 110,883,455 110,883,455 104,837,915 104,837,915

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 110,883,455 110,883,455 104,837,915 104,837,915

11 ================================================================================================

12

13 TOTAL BUDGET AND CONTROL BOARD 349,954,626 123,332,496 391,942,802 207,108,471

14 ================================================================================================

15 TOTAL AUTHORIZED FTE POSITIONS (1297.23) (266.21) (1297.23) (266.21)

16 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0335

DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 374,150 374,150 252,745 252,745

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 161,837 161,837 123,375 123,375

9 (2.00) (2.00) (2.00) (2.00)

10 OTHER PERSONAL SERVICES 10,000 10,000

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11 TOTAL PERSONAL SERVICE 676,050 676,050 506,183 506,183

12 (13.00) (13.00) (13.00) (13.00)

13 OTHER OPERATING EXPENSES 52,500 52,500 52,500 52,500

14 ================================================================================================

15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 728,550 728,550 558,683 558,683

17 (13.00) (13.00) (13.00) (13.00)

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,911,674 5,630,984 5,187,384 4,873,416

23 (128.00) (124.00) (128.00) (124.00)

24 UNCLASSIFIED POSITIONS 346,158 346,158

25 OTHER PERSONAL SERVICES 100,000 50,000 150,000 100,000

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26 TOTAL PERSONAL SERVICE 6,357,832 6,027,142 5,337,384 4,973,416

27 (128.00) (124.00) (128.00) (124.00)

28 OTHER OPERATING EXPENSES 20,526,953 1,056,932 20,179,822 743,079

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29 TOTAL SUPPORT SERVICES 26,884,785 7,084,074 25,517,206 5,716,495

30 (128.00) (124.00) (128.00) (124.00)

31 ================================================================================================

32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 20,418,126 20,048,772 23,005,318 22,635,964

35 (609.50) (595.50) (609.50) (595.50)

36 UNCLASSIFIED POSITIONS 1,923,000 1,923,000

37 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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38 TOTAL PERSONAL SERVICE 23,341,126 22,521,772 24,005,318 23,185,964

39 (609.50) (595.50) (609.50) (595.50)

SEC. 81-0002 SECTION 81 PAGE 0336

DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 2,440,125 1,681,517 2,440,125 1,681,517

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2 TOTAL REVENUE & REGULATORY 25,781,251 24,203,289 26,445,443 24,867,481

3 (609.50) (595.50) (609.50) (595.50)

4 ================================================================================================

5 C. LEGAL, POLICY & LEGISLATIVE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992

8 (12.00) (12.00) (12.00) (12.00)

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9 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

10 (12.00) (12.00) (12.00) (12.00)

11 OTHER OPERATING EXPENSES 74,325 74,325 80,000 80,000

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12 TOTAL LEGAL, POLICY &

13 LEGISLATIVE 580,317 580,317 585,992 585,992

14 (12.00) (12.00) (12.00) (12.00)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 53,246,353 31,867,680 52,548,641 31,169,968

17 (749.50) (731.50) (749.50) (731.50)

18 ================================================================================================

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 9,145,827 8,645,407 9,557,827 9,057,407

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL FRINGE BENEFITS 9,145,827 8,645,407 9,557,827 9,057,407

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 9,145,827 8,645,407 9,557,827 9,057,407

25 ================================================================================================

26 V. APPROPRIATION ADJUSTMENTS

27 SAVINGS-CENTRAL STATE TRAVEL

28 OFFICE -92,923 -92,923

29 SAVINGS-INSURANCE RESERVE

30 FUND PREMIUMS -30,314 -30,314

31 SAVINGS-PROCUREMENT ADM FEE

32 REDUCTION -8,523 -8,523

33 SAVINGS-CUSTODIAL SERVICES -74,312 -74,312

34 SAVINGS-SCEIS IMPLEMENTATION -185,624 -185,624

35 SAVINGS-STATE HEALTH PLAN -31,579 -31,579

36 SAVINGS-TERI -10,868 -10,868

37 SAVINGS-5% SALARY REDUCTION -1,620,453 -1,620,453

38 SAVINGS-15% TRAVEL REDUCTION -72,262 -72,262

39 SAVINGS-CELL PHONE/PAGER USE -23,106 -23,106

SEC. 81-0003 SECTION 81 PAGE 0337

DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL NON-RECURRING APPRO. -2,149,964 -2,149,964

2 ================================================================================================

3 TOTAL APPROPRIATION ADJUSTMENTS -2,149,964 -2,149,964

4 ================================================================================================

5 DEPARTMENT OF REVENUE

6

7 TOTAL FUNDS AVAILABLE 63,120,730 41,241,637 60,515,187 38,636,094

8 TOTAL AUTHORIZED FTE POSITIONS (762.50) (744.50) (762.50) (744.50)

9 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0338

STATE ETHICS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 67,978 67,978 67,978 67,978

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 243,703 116,354 299,402 116,354

6 (9.00) (6.00) (9.00) (6.00)

7 OTHER PERSONAL SERVICES 73,886 3,187 18,187 3,187

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8 TOTAL PERSONAL SERVICE 385,567 187,519 385,567 187,519

9 (10.00) (7.00) (10.00) (7.00)

10 OTHER OPERATING EXPENSES 150,000 150,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 535,567 187,519 535,567 187,519

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 89,524 70,064 89,524 70,064

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 89,524 70,064 89,524 70,064

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 89,524 70,064 89,524 70,064

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS-5% SALARY REDUCTION -10,254 -10,254

24 SAVINGS-CENTRAL STATE TRAVEL

25 OFFICE -207 -207

26 SAVINGS-PROCUREMENT ADMIN FEE

27 REDUCTION -160 -160

28 SAVINGS-STATE HEALTH PLAN -345 -345

29 SAVINGS-SCEIS IMPLEMENTATION -3,220 -3,220

30 SAVINGS- 15% TRAVEL REDUCTION -399 -399

31 SAVINGS-INSURANCE RESERVE

32 FUND PREMIUMS -1,143 -1,143

33 SAVINGS-CELL PHONE/PAGER USE -82 -82

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

34 TOTAL NON-RECURRING APPRO. -15,810 -15,810

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -15,810 -15,810

37 ================================================================================================

38 STATE ETHICS COMMISSION

39

SEC. 82-0002 SECTION 82 PAGE 0339

STATE ETHICS COMMISSION

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'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 625,091 257,583 609,281 241,773

2 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

3 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0340

PROCUREMENT REVIEW PANEL

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 75,175 75,175

4 (2.00) (2.00) (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469

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6 TOTAL PERSONAL SERVICE 75,644 75,644

7 (2.00) (2.00) (2.00) (2.00)

8 OTHER OPERATING EXPENSES 17,958 14,958 3,000

9 ================================================================================================

10 TOTAL ADMINISTRATION 93,602 90,602 3,000

11 (2.00) (2.00) (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 20,410 20,410

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 20,410 20,410

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 20,410 20,410

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 114,012 111,012 3,000

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0341

DEBT SERVICE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 76,305,272 76,305,272 66,747,215 66,747,215

6 AIR CARRIER HUB BONDS 4,509,200 4,509,200 4,433,800 4,433,800

7 STATE SCHOOL FACILITIES

8 BONDS 70,344,050 70,344,050 70,171,800 70,171,800

9 ECONOMIC DEVELOPMENT BONDS 34,718,895 34,718,895 36,111,323 36,111,323

10 RESEARCH UNIVERSITIES BONDS 23,794,525 23,794,525 21,181,711 21,181,711

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11 TOTAL DEBT SERVICE 209,671,942 209,671,942 198,645,849 198,645,849

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 209,671,942 209,671,942 198,645,849 198,645,849

14 ================================================================================================

15 II. SPECIAL BONDS/ STOCKS/OTHER

16 LONG TERM OBLIGATIONS

17 INT PAYMT-AGRI COLLEGE STK 11,508 11,508 11,508 11,508

18 INT PAYMT-CLEMSON STOCK 3,513 3,513 3,513 3,513

19 RICHARD B. RUSSELL PROJECT 550,000 550,000 550,000 550,000

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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 210,236,963 210,236,963 199,210,870 199,210,870

27 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0342

AID TO SUBDIVISIONS - STATE TREASURER

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 DISTRIBUTION TO SUBDIVISIONS:

3 AID TO FIRE DISTRICTS 10,281,287 10,281,287 10,281,287 10,281,287

4 AID - LOCAL GOV'T FUND 202,619,411 202,619,411 207,684,896 207,684,896

5 AID PLANNING DISTRICTS 591,759 591,759 591,759 591,759

6 AID TO COUNTY VETERANS'

7 OFFICES 263,305 263,305 263,305 263,305

8 II. AID TO SUBDIV CATEGORICAL

9 CATEGORICAL GRANTS COUNTIES

10 DISTRIBUTION TO SUBDIVISIONS

11 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

12 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

13 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

14 AID CNTY-REGISTER OF DEEDS 29,925 29,925 29,925 29,925

15 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

16 AID CNTY-AUDITORS 1,235,644 1,235,644 1,235,644 1,235,644

17 AID CNTY-TREASURERS 1,235,643 1,235,643 1,235,643 1,235,643

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18 TOTAL DIST SUBDIVISIONS 216,546,774 216,546,774 221,612,259 221,612,259

19 ================================================================================================

20 TOTAL AID TO SUBDIVISIONS -

21 CATEGORICAL GRANT 216,546,774 216,546,774 221,612,259 221,612,259

22 ================================================================================================

23 IV. APPROPRIATION ADJUSTMENTS

24 SAVINGS - STATE HEALTH PLAN -3,065 -3,065

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25 TOTAL NON-RECURRING APPRO. -3,065 -3,065

26 ================================================================================================

27 TOTAL APPROPRIATION ADJUSTMENTS -3,065 -3,065

28 ================================================================================================

29 AID TO SUBDIVISIONS - STATE

30 TREASURER

31

32 TOTAL FUNDS AVAILABLE 216,546,774 216,546,774 221,609,194 221,609,194

33 ================================================================================================

SEC. 86-0002 SECTION 86A PAGE 0343

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED GOVERNOR'S 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 90,671,646 90,671,646 72,783,165 72,783,165

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6 TOTAL DIST SUBDIVISIONS 90,671,646 90,671,646 72,783,165 72,783,165

7 ================================================================================================

8 TOTAL AID TO SUBDIVISIONS -

9 DEPT OF REVENUE 90,671,646 90,671,646 72,783,165 72,783,165

10 ================================================================================================

11 II. NON-RECURRING

12 APPROPRIATIONS

13 PROV 90.16 - HOMESTEAD

14 EXEMPTION 35,480,071

15 ================================================================================================

16 AID TO SUBDIVISIONS -

17 DEPARTMENT OF REVENUE

18 TOTAL RECURRING BASE 90,671,646 90,671,646 72,783,165 72,783,165

19

20 TOTAL FUNDS AVAILABLE 126,151,717 90,671,646 72,783,165 72,783,165

21 ================================================================================================

SECT. 87-001 SECTION 87 PAGE 0344

RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

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 3,318,817,960 3,184,499,515

1,864,304,896 1,882,379,506

2. LOTTERY EXPENDITURE ACCOUNT 255,716,300 268,361,200

3. WIL LOU GRAY OPPORTUNITY SC 4,517,677 4,060,040

2,538,298 2,389,425

4. SCHOOL FOR THE DEAF AND THE 29,459,876 26,577,426

11,463,580 10,012,105

5. JOHN DE LA HOWE SCHOOL 4,376,197 3,048,533

2,891,590 2,436,425

6. COMMISSION ON HIGHER EDUCAT 133,543,355 132,433,399

118,177,399 117,845,812

7. HIGHER EDUCATION TUITION GR 27,851,759 30,327,560

22,009,392 24,991,900

8. THE CITADEL 131,288,010 128,941,984

8,992,401 4,353,777

9. CLEMSON UNIVERSITY (EDUCATI 791,881,466 794,264,251

62,659,849 53,907,364

10. UNIVERSITY OF CHARLESTON 212,200,358 210,260,393

18,972,744 9,723,897

11. COASTAL CAROLINA UNIVERSITY 148,182,576 154,335,058

9,215,957 6,495,058

12. FRANCIS MARION UNIVERSITY 52,706,369 48,980,066

10,703,050 8,774,044

13. LANDER UNIVERSITY 37,134,290 38,440,406

6,066,604 4,802,247

14. SOUTH CAROLINA STATE UNIVER 153,260,419 145,772,079

11,898,708 7,869,338

15A. UNIV OF SOUTH CAROLINA 944,634,647 892,212,162

101,018,394 88,979,383

15B. U S C - AIKEN CAMPUS 53,412,886 50,760,413

6,207,411 5,764,228

15C. U S C - UPSTATE 84,411,835 81,211,885

8,093,427 7,387,533

15D. U S C - BEAUFORT CAMPUS 23,599,397 22,182,834

1,461,646 1,299,698

15E. U S C - LANCASTER CAMPUS 17,536,821 17,245,700

1,542,935 1,424,671

15F. U S C - SALKEHATCHIE CAMPUS 11,538,815 11,480,855

1,314,759 1,106,785

15G. U S C - SUMTER CAMPUS 14,318,161 13,891,318

2,443,785 2,294,400

15H. U S C - UNION CAMPUS 4,782,701 5,104,805

596,398 548,308

16. WINTHROP UNIVERSITY 139,008,566 140,484,220

13,011,917 9,857,639

17A. MEDICAL UNIVERSITY OF SOUTH 609,011,467 629,077,936

54,052,768 41,707,634

17B. AREA HEALTH EDUCATION CONSO 14,235,309 11,406,220

8,711,377 8,005,456

SECT. 87-002 SECTION 87 PAGE 0345

RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

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)

18. TECHNICAL & COMPREHENSIVE E 576,454,395 587,315,114

106,317,224 74,598,350

19. EDUCATIONAL TELEVISION COMM 19,882,095 14,977,291

9,635,095 4,265,830

20. VOCATIONAL REHABILITATION 136,430,648 127,866,183

9,021,214 7,310,777

21. DEPT OF HEALTH AND HUMAN S 5,957,200,481 7,049,720,277

724,885,354 1,034,497,758

22. DEPT OF HEALTH AND ENVIRONM 565,142,111 532,490,792

82,556,547 68,712,436

23. DEPT OF MENTAL HEALTH 342,509,326 365,605,728

138,932,635 125,312,828

24. DEPT OF DISABILITIES AND SP 569,207,009 536,748,129

131,795,610 130,999,736

25. DEPT OF ALCOHOL & OTHER DRU 34,243,413 32,635,816

6,540,829 6,332,092

26. DEPARTMENT OF SOCIAL SERVI 1,721,838,462 2,183,428,864

119,276,495 153,956,033

27. COMMISSION FOR THE BLIND 10,814,086 10,108,901

2,229,761 1,624,576

28. DEPARTMENT OF ARCHIVES AND 5,389,214 4,971,039

2,317,444 1,995,855

29. STATE LIBRARY 12,130,001 10,876,215

8,293,518 8,055,349

30. ARTS COMMISSION 3,614,519 1,677,771

2,050,846

31. STATE MUSEUM COMMISSION 4,463,863 1,798,500

2,795,363

32. HOUSING FINANCE AND DEVELOP 256,431,200 176,763,227

33. FORESTRY COMMISSION 23,102,948 20,352,592

9,878,203 8,150,745

34. DEPARTMENT OF AGRICULTURE 15,080,184 10,861,641

3,104,823 1,827,842

35. CLEMSON UNIV (PUBLIC SERVIC 65,676,871 44,737,118

28,470,956 10,060,378

36. SC STATE UNIV (PUBLIC SERVI 6,301,197 4,912,336

2,076,870 956,575

37. DEPT OF NATURAL RESOURCES 88,404,199 86,239,660

14,814,081 12,204,851

38. SEA GRANT CONSORTIUM 6,466,269 6,923,138

363,769 320,638

39. DEPT OF PARKS, RECREATION & 61,415,718 57,584,199

18,359,104 15,527,585

40. DEPARTMENT OF COMMERCE 82,099,890 77,645,962

3,931,890 4,655,962

41. JOBS-ECONOMIC DEVELOPMENT A 407,650 384,000

42. PATRIOTS POINT DEVELOPMENT 8,344,637 8,344,637

SECT. 87-003 SECTION 87 PAGE 0346

RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

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)

43. S. C. CONSERVATION BANK 1,707,050

44. JUDICIAL DEPARTMENT 72,300,658 62,434,074

37,631,743 36,961,088

45. ATTORNEY GENERAL'S OFFICE 16,406,410 16,356,553

3,742,504 3,591,847

46. PROSECUTION COORDINATION CO 16,961,698 15,442,101

8,720,087 9,520,016

47. COMMISSION ON INDIGENT DEFE 23,362,093 22,093,637

8,486,441 8,917,985

48. GOVERNOR'S OFF-STATE LAW EN 65,974,824 63,148,980

23,922,357 22,438,323

49. DEPARTMENT OF PUBLIC SAFETY 177,221,546 152,124,259

66,411,155 66,878,794

50. LAW ENFORCEMENT TRAINING CO 14,291,916 13,797,557

635,666 561,557

51. DEPARTMENT OF CORRECTIONS 401,225,618 399,758,190

296,393,732 341,521,943

52. DEPT OF PROBATION, PAROLE & 51,901,586 48,802,813

18,940,635 17,379,321

53. DEPARTMENT OF JUVENILE JUST 120,674,902 111,010,758

89,478,058 87,132,866

54. HUMAN AFFAIRS COMMISSION 1,549,759 1,202,960

648,731 614,332

55. STATE COMMISSION FOR MINORI 729,631 522,158

398,631 191,158

56. PUBLIC SERVICE COMMISSION 4,831,399 4,792,308

57. OFFICE OF REGULATORY STAFF 11,484,759 11,118,806

58. WORKERS' COMPENSATION COMMI 4,636,745 4,979,363

1,936,745 1,860,548

59. STATE ACCIDENT FUND 6,689,521 6,672,521

60. PATIENTS' COMPENSATION FUND 1,014,378 1,014,378

61. SECOND INJURY FUND 1,814,702 1,814,702

62. DEPARTMENT OF INSURANCE 11,713,709 11,348,463

1,973,944 1,808,698

63. BOARD OF FINANCIAL INSTITUT 4,069,075 4,069,075

64. DEPARTMENT OF CONSUMER AFFA 3,065,357 2,519,640

628,607 595,345

65. DEPT OF LABOR, LICENSING AN 41,182,791 42,895,301

1,363,988 3,076,498

66. DEPARTMENT OF MOTOR VEHICLE 83,545,098 84,517,098

67. DEPARTMENT OF EMPLOYMENT AN 222,041,289 199,972,799

433,307 3,155

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

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)

68A. DEPARTMENT OF TRANSPORTATI 1,289,302,270 1,137,411,022

57,270 57,270

68B. INFRASTRUCTURE BANK BOARD 80,306,650 50,307,400

68C. COUNTY TRANSPORTATION FUNDS 86,000,000 92,000,000

68D. DIVISION OF AERONAUTICS 4,074,950 6,658,570

570,312 186,562

70A. LEG. DEPT-THE SENATE 13,409,112 7,922,017

12,409,112 7,922,017

70B. LEG. DEPT-HOUSE OF REPRESEN 16,395,210 13,382,364

16,395,210 13,382,364

70C. LEG. DEPT-CODIFICATION OF L 2,729,469 2,640,052

2,429,469 2,340,052

70D. LEG. DEPT-LEG PRINTING, INF 2,792,324 2,699,944

2,792,324 2,699,944

70E. LEG. DEPT-LEG AUDIT COUNCIL 855,499 1,426,971

855,499 1,426,971

70F. EDUCATION OVERSIGHT COMMITT 1,476,748 1,476,748

71. ADMINISTRATIVE LAW COURT 2,955,758 2,820,595

1,550,518 1,515,355

72A. GOVERNOR'S OFF-EXECUTIVE CO 2,075,407 1,716,438

1,825,407 1,716,438

72B. GOVERNOR'S OFF-EXECUTIVE PO 70,772,947 118,956,701

7,008,507 6,498,494

72C. GOVERNOR'S OFF-MANSION AND 616,930 606,496

341,930 331,496

73. LIEUTENANT GOVERNOR'S OFFIC 36,255,052 36,881,213

4,356,135 4,162,136

74. SECRETARY OF STATE 2,274,605 2,147,726

623,371 580,071

75. COMPTROLLER GENERAL'S OFFIC 2,949,668 3,023,791

2,119,668 2,193,791

76. STATE TREASURER'S OFFICE 9,102,778 9,164,111

1,610,345 1,501,386

77. RETIREMENT SYSTEM INVESTMEN 5,810,714 5,810,714

78. ADJUTANT GENERAL'S OFFICE 66,850,686 66,209,316

4,487,202 3,845,832

79. ELECTION COMMISSION 4,865,958 1,192,996

800,258 752,296

80A. BUDGET AND CONTROL BOARD 225,827,749 201,759,551

17,725,101

80B. B & C-AUDITOR'S OFFICE 2,930,509 2,825,019

2,345,509 2,234,519

80C. B & C-EMPLOYEE BENEFITS 10,312,913 82,520,317

10,103,532 82,310,936

80D. CAPITAL RESERVE FUND 110,883,455 104,837,915

110,883,455 104,837,915

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RECAPITULATION

------ 2010-2011 ------ ------------------------- 2011-2012 ---------------------------------

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. DEPARTMENT OF REVENUE 63,120,730 60,515,187

41,241,637 38,636,094

82. STATE ETHICS COMMISSION 625,091 609,281

257,583 241,773

83. PROCUREMENT REVIEW PANEL 114,012 3,000

111,012

84. DEBT SERVICE 210,236,963 199,210,870

210,236,963 199,210,870

86. AID TO SUBDIVISIONS - STATE 216,546,774 221,609,194

216,546,774 221,609,194

86A. AID TO SUBDIVISIONS - DEPAR 126,151,717 72,783,165

90,671,646 72,783,165

GRAND TOTAL 21,819,496,765 22,793,866,566

STATE OF SOUTH CAROLINA 5,080,373,895 5,369,478,345

SOURCE OF FUNDS

APPROP GENERAL FUNDS 5,080,373,895 5,369,478,345

FEDERAL FUNDS 8,613,551,896 9,606,854,755

OTHER FUNDS 8,125,570,974 7,817,533,466

GRAND TOTAL 21,819,496,765 22,793,866,566