SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,422,575 1,178,796 1,379,051 1,135,272

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

7 UNCLASSIFIED POSITIONS 210,000 210,000

8 OTHER PERSONAL SERVICES 88,800 88,800

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9 TOTAL PERSONAL SERVICE 1,603,382 1,270,803 1,769,858 1,437,279

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

11 OTHER OPERATING EXPENSES 1,022,690 185,947 913,149 76,406

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

13 TOTAL SUPT OF EDUCATION 2,626,072 1,456,750 2,683,007 1,513,685

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

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

16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 5,741 5,741 5,741 5,741

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19 TOTAL PERSONAL SERVICE 5,741 5,741 5,741 5,741

20 OTHER OPERATING EXPENSES 38,860 38,860 38,860 38,860

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22 TOTAL BOARD OF EDUCATION 44,601 44,601 44,601 44,601

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

24 IV. ACCOUNTABILITY

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 3,876,596 1,721,135 4,026,596 1,871,135

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

28 OTHER PERSONAL SERVICES 314,136 18,838 314,136 18,838

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29 TOTAL PERSONAL SERVICE 4,190,732 1,739,973 4,340,732 1,889,973

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

31 OTHER OPERATING EXPENSES 9,902,637 252,133 9,902,637 252,133

32 SPECIAL ITEMS

33 EDUCATION AND ECONOMIC DEV 7,873,436 7,873,436 7,873,436 7,873,436

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34 TOTAL SPECIAL ITEMS 7,873,436 7,873,436 7,873,436 7,873,436

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

36 TOTAL ACCOUNTABILITY 21,966,805 9,865,542 22,116,805 10,015,542

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 4,810,455 1,688,935 6,091,859 2,970,339

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

4 OTHER PERSONAL SERVICES 548,623 10,495 548,623 10,495

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5 TOTAL PERSONAL SERVICE 5,359,078 1,699,430 6,640,482 2,980,834

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

7 OTHER OPERATING EXPENSES 14,254,020 303,644 14,007,595 57,219

8 SPECIAL ITEMS

9 PHYSICAL EDUCATION 7,301,717 7,301,717 7,301,717 7,301,717

10 MATH & SCIENCE CENTERS 366,833 366,833 366,833 366,833

11 HIGH SCHOOL READ INITIATIVE 874,604 874,604 874,604 874,604

12 SAT IMPROVEMENT 203,244 203,244

13 CDEPP 17,300,000 17,300,000 17,300,000 17,300,000

14 HIGH SCHOOLS THAT WORK 1,510,091 1,510,091

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15 TOTAL SPECIAL ITEMS 27,556,489 27,556,489 25,843,154 25,843,154

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

17 TOTAL STANDARDS & LEARNING 47,169,587 29,559,563 46,491,231 28,881,207

18 (135.76) (75.70) (135.76) (75.70)

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

20 VII. DIV OF EDUCATOR QUALITY

21 AND LEADERSHIP

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 921,662 743,390 1,271,662 1,093,390

24 (31.75) (22.35) (31.75) (22.35)

25 OTHER PERSONAL SERVICES 47,001 47,001

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26 TOTAL PERSONAL SERVICE 968,663 743,390 1,318,663 1,093,390

27 (31.75) (22.35) (31.75) (22.35)

28 OTHER OPERATING EXPENSES 2,685,153 766,184 3,018,969 1,100,000

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

30 TOTAL EDUCATOR QUALITY &

31 LEADERSHIP 3,653,816 1,509,574 4,337,632 2,193,390

32 (31.75) (22.35) (31.75) (22.35)

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

34 VIII. FINANCE & OPERATIONS

35 A. FINANCE AND OPERATIONS

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 3,765,422 3,169,792 3,765,422 3,169,792

38 (82.02) (72.52) (82.02) (72.52)

39 OTHER PERSONAL SERVICES 45,038 5,038 45,038 5,038

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 3,810,460 3,174,830 3,810,460 3,174,830

2 (82.02) (72.52) (82.02) (72.52)

3 OTHER OPERATING EXPENSES 1,339,720 975,653 741,340 377,273

4 DISTRIBUTION TO SUBDIVISIONS

5 AID TO OTHER ENTITIES 6,736 6,736 6,736 6,736

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6 TOTAL DIST SUBDIVISIONS 6,736 6,736 6,736 6,736

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7 TOTAL FINANCE & OPERATIONS 5,156,916 4,157,219 4,558,536 3,558,839

8 (82.02) (72.52) (82.02) (72.52)

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

10 B. INSTRUCTIONAL MATERIALS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 161,064 161,064

13 (2.00) (2.00)

14 OTHER PERSONAL SERVICES 30,000 30,000

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15 TOTAL PERSONAL SERVICE 191,064 191,064

16 (2.00) (2.00)

17 INSTRUCTIONAL MATERIALS 23,817,522 22,480,684 23,817,522 22,480,684

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18 TOTAL INSTRUCTIONAL MATERIALS 24,008,586 22,480,684 24,008,586 22,480,684

19 (2.00) (2.00)

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

21 TOTAL FINANCE & OPERATIONS 29,165,502 26,637,903 28,567,122 26,039,523

22 (84.02) (72.52) (84.02) (72.52)

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

24 IX. INNOVATION AND SUPPORT

25 A. SUPPORT OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 4,959,390 3,550,151 4,509,390 3,100,151

28 (95.00) (51.15) (95.00) (51.15)

29 OTHER PERSONAL SERVICES 1,878,751 760 1,878,751 760

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30 TOTAL PERSONAL SERVICE 6,838,141 3,550,911 6,388,141 3,100,911

31 (95.00) (51.15) (95.00) (51.15)

32 OTHER OPERATING EXPENSES 7,741,006 1,779,286 7,407,190 1,445,470

33 SPECIAL ITEMS

34 CHARACTER EDUCATION 190,478 190,478

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35 TOTAL SPECIAL ITEMS 190,478 190,478

36 DIST SUBDIVISIONS

37 AID SCHOOL DISTRICTS 25,504 25,504 25,504 25,504

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38 TOTAL DIST SUBDIVISIONS 25,504 25,504 25,504 25,504

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39 TOTAL SUPPORT OPERATIONS 14,795,129 5,546,179 13,820,835 4,571,885

40 (95.00) (51.15) (95.00) (51.15)

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

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. BUS SHOPS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 14,134,866 14,134,866 17,474,866 12,474,866

4 (466.62) (466.02) (466.62) (466.02)

5 OTHER PERSONAL SERVICES 493,101 105,579 493,101 105,579

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6 TOTAL PERSONAL SERVICE 14,627,967 14,240,445 17,967,967 12,580,445

7 (466.62) (466.02) (466.62) (466.02)

8 OTHER OPERATING EXPENSES 43,606,730 36,931,730 43,606,730 36,931,730

9 DISTRIBUTIONS TO SUBDIVISIONS

10 AID SCHL DIST-DRVRS SLRY/F 37,859,417 37,859,417 37,859,417 37,859,417

11 AID SCHL DIST-CONTRACT DRI 321,133 321,133 321,133 321,133

12 BUS DRV AIDE 135,458 135,458 135,458 135,458

13 AID OTHER STATE AGENCIES 83,644 83,644 83,644 83,644

14 AID SCHL DIST - BUS

15 DRIVERS' WORKERS' COMP 3,063,333 3,063,333 3,063,333 3,063,333

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16 TOTAL DIST SUBDIVISIONS 41,462,985 41,462,985 41,462,985 41,462,985

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17 TOTAL BUS SHOPS 99,697,682 92,635,160 103,037,682 90,975,160

18 (466.62) (466.02) (466.62) (466.02)

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

20 C. BUSES

21 SPECIAL ITEMS

22 EAA TRANSPORTATION 3,393,464 3,393,464 3,393,464 3,393,464

23 EEDA TRANSPORTATION 655,048 655,048 655,048 655,048

24 BUS PURCHASES 18,595 18,595 18,595 18,595

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25 TOTAL SPECIAL ITEMS 4,067,107 4,067,107 4,067,107 4,067,107

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26 TOTAL BUSES 4,067,107 4,067,107 4,067,107 4,067,107

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

28 TOTAL INNOVATION & SUPPORT 118,559,918 102,248,446 120,925,624 99,614,152

29 (561.62) (517.17) (561.62) (517.17)

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

31 X. S.C. PUBLIC CHARTER SCHOOL

32 DISTRICT

33 SPECIAL ITEMS:

34 PUBLIC CHARTER SCHOOL DISTRICT 393,572 393,572 393,572 393,572

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35 TOTAL SPECIAL ITEMS 393,572 393,572 393,572 393,572

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

37 TOTAL SC PUBLIC CHARTER SCHOOL

38 DISTRICT 393,572 393,572 393,572 393,572

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

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 XI. EDUCATION IMPROVEMENT ACT

2 A. STANDARDS, TEACHING,

3 LEARNING, ACCOUNT.

4 1. STUDENT LEARNING

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 58,629 58,629

7 (2.00) (2.00)

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8 TOTAL PERSONAL SERVICE 58,629 58,629

9 (2.00) (2.00)

10 OTHER OPERATING EXPENSES 136,739 136,739

11 AID TO SUBDIVISIONS:

12 ALLOC EIA-SRVC STUDENTS

13 W/DISABILITIES 3,045,778 3,045,778

14 HIGH ACHIEVING STUDENTS 26,628,246 26,628,246

15 ALLOC EIA - OTHER ENTITIES 21,223 21,223

16 OTHER AGENCIES 106,790 106,790

17 TECH PREP 3,021,348 3,021,348

18 ALLOC EIA - OTHER ENTITIES 352 352

19 OTHER AGENCIES 11,628 11,628

20 MODERNIZE VOCATIONAL

21 EQUIPMENT 2,946,296 2,946,296

22 ALLOC EIA-ARTS CURRICULA 1,187,571

23 P.L. 99-457 PRESCHOOL

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

25 ADULT EDUCATION 9,424,016 9,424,016

26 STUDENTS AT RISK OF SCHOOL

27 FAILURE 136,163,204 136,163,204

28 MIDDLE SCHOOL INITIATIVE 3,576,330 3,576,330

29 CREDITS HIGH SCHOOL DIPLOMA 17,117,711 17,117,711

30 HIGH SCHOOLS THAT WORK 743,354 743,354

31 YOUNG ADULT EDUCATION 1,189,365 1,189,365

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32 TOTAL DIST SUBDIVISIONS 208,061,358 206,873,787

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33 TOTAL STUDENT LEARNING 208,256,726 207,069,155

34 (2.00) (2.00)

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

36 2. STUDENT TESTING

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 488,518 488,518

39 (8.00) (8.00)

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 488,518 488,518

2 (8.00) (8.00)

3 OTHER OPERATING EXPENSES 332,948 332,948

4 SPECIAL ITEMS

5 ASSESSMENT / TESTING 17,652,624 17,652,624

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6 TOTAL SPECIAL ITEMS 17,652,624 17,652,624

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7 TOTAL STUDENT TESTING 18,474,090 18,474,090

8 (8.00) (8.00)

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

10 3. CURRICULUM AND STANDARDS

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 126,232 126,232

13 (3.00) (3.00)

14 OTHER PERSONAL SERVICES 4,736 4,736

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15 TOTAL PERSONAL SERVICE 130,968 130,968

16 (3.00) (3.00)

17 OTHER OPERATING EXPENSES 41,987 41,987

18 SPECIAL ITEMS:

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

20 INSTRUCTIONAL MATERIALS 17,304,366 9,328,057

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21 TOTAL SPECIAL ITEMS 23,846,418 15,870,109

22 AID TO SUBDIVISIONS

23 ALLOC EIA-COMP TCHR GRANTS 956,728

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24 TOTAL DIST SUBDIVISIONS 956,728

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25 TOTAL CURRICULUM & STANDARDS 24,976,101 16,043,064

26 (3.00) (3.00)

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

28 4. ASSISTANCE, INTERVENTION

29 & REWARD

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,236,436 1,236,436

32 (38.35) (38.35)

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

34 (38.35) (38.35)

35 OTHER OPERATING EXPENSES 1,174,752 1,162,772

36 SPECIAL ITEMS:

37 EAA TECHNICAL ASSISTANCE 60,430,445 60,430,445

38 EXTERNAL REVIEW TEAMS 1,019,880 1,019,880

39 REPORT CARDS 722,385 722,385

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PALMETTO GOLD & SILVER

2 AWARDS 2,230,061

3 STUDENT IDENTIFIER 987,203 987,203

4 DATA COLLECTION 1,217,947 1,217,947

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5 TOTAL SPECIAL ITEMS 66,607,921 64,377,860

6 AID TO SUBDIVISIONS

7 OTHER AGENCIES 121,276 121,276

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8 TOTAL DIST SUBDIVISIONS 121,276 121,276

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9 TOTAL ASSISTANCE,

10 INTERVENTION, REWARD 69,140,385 66,898,344

11 (38.35) (38.35)

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

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13 TOTAL STANDARDS, TEACHING,

14 LEARNING, ACCOUNT 320,847,302 308,484,653

15 (51.35) (51.35)

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

17 B. EARLY CHILDHOOD

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 376,246 376,246

20 (7.50) (7.50)

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21 TOTAL PERSONAL SERVICE 376,246 376,246

22 (7.50) (7.50)

23 OTHER OPERATING EXPENSES 556,592 556,592

24 AID TO SUBDIVISIONS

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

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26 TOTAL DIST SUBDIVISIONS 15,813,846 15,813,846

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27 TOTAL EARLY CHILDHOOD EDUCATION 16,746,684 16,746,684

28 (7.50) (7.50)

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

30 C. TEACHER QUALITY

31 1. CERTIFICATION

32 PERSONAL SERVICE

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

34 (14.75) (14.75)

35 OTHER PERSONAL SERVICES 1,579 1,579

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

37 (14.75) (14.75)

38 OTHER OPERATING EXPENSES 638,999 638,999

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

40 (14.75) (14.75)

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

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 2. RETENTION AND REWARD

2 SPECIAL ITEMS

3 TEACHER OF THE YEAR 123,473 123,473

4 TEACHER QUALITY COMMISSION 404,251 404,251

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5 TOTAL SPECIAL ITEMS 527,724 527,724

6 DIST SUBDIVISIONS

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

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

9 NATIONAL BOARD CERTIFICATION 41,236,385 43,938,802

10 TEACHER SUPPLIES 12,999,520 12,999,520

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11 TOTAL DIST SUBDIVISIONS 147,064,007 149,766,424

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12 TOTAL RETENTION & REWARD 147,591,731 150,294,148

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14 3. PROFESSIONAL DEVELOPMENT

15 SPECIAL ITEMS:

16 PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

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17 TOTAL SPECIAL ITEMS 6,515,911 6,515,911

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18 TOTAL PROFESSIONAL DEVELOPMENT 6,515,911 6,515,911

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

20 TOTAL TEACHER QUALITY 155,816,322 158,518,739

21 (14.75) (14.75)

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

23 E. LEADERSHIP

24 1. SCHOOLS

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 618,740 618,740

27 (12.50) (12.50)

28 OTHER PERSONAL SERVICES 26,518 26,518

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29 TOTAL PERSONAL SERVICE 645,258 645,258

30 (12.50) (12.50)

31 OTHER OPERATING EXPENSES 285,629 285,629

32 SPECIAL ITEMS:

33 AID TO SUBDIVSIONS

34 SALARY SUPPLEMENT

35 PRINCIPALS 2,244,030 2,244,030

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36 TOTAL DIST SUBDIVISIONS 2,244,030 2,244,030

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37 TOTAL SCHOOL 3,174,917 3,174,917

38 (12.50) (12.50)

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

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. STATE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,049 82,049

4 (13.77) (13.77)

5 OTHER PERSONAL SERVICES 83,121 83,121

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6 TOTAL PERSONAL SERVICE 165,170 165,170

7 (13.77) (13.77)

8 OTHER OPERATING EXPENSES 300,032 300,032

9 DIST SUBDIVISIONS

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

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11 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826

12 EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221

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14 TOTAL FRINGE BENEFITS 1,064,221 1,064,221

15 SPECIAL ITEMS:

16 EOC PUBLIC RELATIONS 168,438 168,438

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17 TOTAL SPECIAL ITEMS 168,438 168,438

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18 TOTAL STATE 11,869,687 11,869,687

19 (13.77) (13.77)

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

21 TOTAL LEADERSHIP 15,044,604 15,044,604

22 (26.27) (26.27)

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

24 F. PARTNERSHIPS

25 1. BUSINESS AND COMMUNITY

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 1,496 1,496

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28 TOTAL PERSONAL SERVICE 1,496 1,496

29 OTHER OPERATING EXPENSES 64,034 64,034

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30 TOTAL BUSINESS & COMMUNITY 65,530 65,530

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

32 2. OTHER AGENCIES AND

33 ENTITIES

34 DIST SUBDIVISIONS

35 TEACHER PAY (F30) 277,640 209,381

36 WRITING IMPROVEMENT

37 NETWORK (H27) 215,013 215,013

38 EDUCATION OVERSIGHT

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

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 S.C. GEOGRAPHIC ALLIANCE

2 - USC (H27) 183,375 183,375

3 GOVERNOR'S SCHOOL FOR

4 ARTS AND HUMANITIE 749,799 775,454

5 WIL LOU GRAY OPPORTUNITY

6 SCHOOL (H71) 605,294 605,294

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

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

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

10 SCHOOL IMPROVEMENT

11 COUNCIL PROJECT (H27) 149,768

12 CLEMSON AGRICULTURE

13 EDUCATION TEACHERS ( 419,228 454,427

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

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

16 CENTER FOR EDUC RECRUIT,

17 RETEN, & ADV (C 37,271 37,271

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

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

20 SERVICE LEARNING

21 ENGAGEMENT (H03) 48,452 48,452

22 GOV SCHOOL FOR MATH AND

23 SCIENCE (H63) 409,379 416,784

24 EOC FAMILY INVOLVEMENT 33,781 33,781

25 SOUTH CAROLINA PUBLIC

26 CHARTER SCHOOL DIS 372,712 372,712

27 FIRST STEPS TO SCHOOL

28 READINESS 1,490,847 1,490,847

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29 TOTAL DIST SUBDIVISIONS 23,523,665 23,373,897

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30 TOTAL OTHER AGENCIES &

31 ENTITIES 23,523,665 23,373,897

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

33 TOTAL PARTNERSHIPS 23,589,195 23,439,427

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

35 TOTAL EDUCATION IMPROVEMENT ACT 532,044,107 522,234,107

36 (99.87) (99.87)

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

38 XII. GOVERNOR'S SCHOOL

39 SCIENCE/MATH

SEC. 1-0011 SECTION 1 PAGE 0011

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 497,826 497,826 497,826 497,826

3 (11.30) (11.30) (11.30) (11.30)

4 UNCLASSIFIED POSITIONS 1,275,794 1,165,794 1,275,794 1,165,794

5 (21.62) (20.85) (21.62) (20.85)

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

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

8 (32.92) (32.15) (32.92) (32.15)

9 OTHER OPERATING EXPENSES 1,408,577 929,577 988,685 509,685

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC OTHER ENTITIES 13,200 13,200

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12 TOTAL DIST SUBDIVISIONS 13,200 13,200

13 EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 436,949 395,149 436,949 395,149

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15 TOTAL FRINGE BENEFITS 436,949 395,149 436,949 395,149

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

17 TOTAL GOVERNOR'S SCH SCIENCE &

18 MATHEMATICS 3,803,446 3,056,946 3,383,554 2,637,054

19 (32.92) (32.15) (32.92) (32.15)

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

21 XIII. AID TO SCHOOL DISTRICTS

22 A. DISTRIBUTION TO SUBDIVISIONS

23 AID TO SUBDIVISION - APT/ADEPT 1,881,035 1,881,035

24 ALLOC SCHOOL DIST 638,300,683 638,300,683

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

26 ALLOC OTHER ENTITIES 11,877,867 11,877,867

27 EMPLOYER CONTRIB - EFA 482,943,402 482,943,402 482,943,402 482,943,402

28 EDUCATION FINANCE ACT 1178,410,838 1178,410,838 1184,999,317 1184,999,317

29 AID SCHL DIST-NURSE PROG 506,952 506,952 506,952 506,952

30 LUNCH PROGRAM 350,890 350,890 350,890 350,890

31 AID OTHER STATE AGY-ADULT 401,392 401,392 401,392 401,392

32 AID SCHOOL DISTRICTS 96,686 96,686 96,686 96,686

33 AID SCHL DIST-PILOT EXT YEAR 36,748 36,748 36,748 36,748

34 AID SCHL DIST-RETIREE INS 79,476,772 79,476,772 79,476,772 79,476,772

35 NATIONAL BOARD CERTIFICATION 20,697,198 20,697,198 20,697,198 20,697,198

36 PHYSICAL EDUCATION - NURSES 20,545,733 20,545,733 20,545,733 20,545,733

37 GUIDANCE/CAREER SPECIALISTS 21,840,791 21,840,791 21,840,791 21,840,791

38 MODERNIZE VOCATIONAL EQUIPMENT 4,020,872 4,020,872

39 YOUNG ADULT EDUCATION 2,714,772 2,714,772 2,714,772 2,714,772

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CHILDREN'S EDUCATION

2 ENDOWMENT FUND 10,300,000 10,300,000

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3 TOTAL DIST SUBDIVISIONS 2490,898,159 1813,924,081 2491,584,731 1814,610,653

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4 TOTAL DISTRIBUTION TO

5 SUBDIVISIONS 2490,898,159 1813,924,081 2491,584,731 1814,610,653

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

7 B. GOVERNOR'S WORKFORCE

8 INITIATIVE

9 DIST. TO SUBDIVISIONS

10 AID SCHOOL DISTRICTS 153,115 153,115 153,115 153,115

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11 TOTAL DIST SUBDIVISIONS 153,115 153,115 153,115 153,115

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12 TOTAL GOVERNOR'S WORKFORCE

13 INITIATIVE 153,115 153,115 153,115 153,115

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

15 C. SPECIAL ALLOCATIONS

16 DISTRIBUTION TO SUBDIVISIONS

17 SC COUNCIL ON HOLOCAUST 37,383 37,383 37,383 37,383

18 ARCHIBALD RUTLEDGE

19 SCHOLARSHIPS 12,565 12,565 12,565 12,565

20 HANDICAPPED - PROFOUNDLY

21 MENTALLY 102,272 102,272 102,272 102,272

22 SC STATE - FELTON LAB 130,394 130,394

23 STUDENT LOAN CORP-CAREER

24 CHANGERS 1,277,268 1,277,268 1,277,268 1,277,268

25 VOCATIONAL EQUIPMENT (H71) 47,940 47,940 47,940 47,940

26 ARCHIVES AND HISTORY (H79) 26,835 26,835 26,835 26,835

27 STATUS OFFENDER (L12) 415,481 415,481 415,481 415,481

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28 TOTAL DIST SUBDIVISIONS 2,050,138 2,050,138 1,919,744 1,919,744

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29 TOTAL SPECIAL ALLOCATIONS 2,050,138 2,050,138 1,919,744 1,919,744

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

31 TOTAL DIRECT AID TO SCHOOL

32 DISTRICTS 2493,101,412 1816,127,334 2493,657,590 1816,683,512

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

34 XIV. GOV. SCHL FOR

35 ARTS/HUMANITIES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 1,403,103 1,338,103 1,403,103 1,338,103

38 (49.35) (48.60) (49.35) (48.60)

39 UNCLASSIFIED POSITIONS 1,830,635 1,761,635 1,830,635 1,761,635

40 (36.99) (35.24) (36.99) (35.24)

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DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 845,106 526,835 845,106 526,835

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2 TOTAL PERSONAL SERVICE 4,078,844 3,626,573 4,078,844 3,626,573

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

4 OTHER OPERATING EXPENSES 1,661,542 1,211,542 1,380,783 930,783

5 FRINGE BENEFITS

6 EMPLOYER CONTRIBUTIONS 1,129,888 1,027,388 1,129,888 1,027,388

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7 TOTAL FRINGE BENEFITS 1,129,888 1,027,388 1,129,888 1,027,388

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

9 TOTAL GOVERNOR'S SCHOOL FOR

10 THE ARTS AND HUMA 6,870,274 5,865,503 6,589,515 5,584,744

11 (86.34) (83.84) (86.34) (83.84)

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

13 XV. EDUCATION ACCOUNTABILITY ACT

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 275,400 275,400 275,400 275,400

16 (6.00) (6.00) (6.00) (6.00)

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17 TOTAL PERSONAL SERVICE 275,400 275,400 275,400 275,400

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

19 OTHER OPERATING EXPENSES 77,719 77,719 77,719 77,719

20 SPECIAL ITEMS

21 ASSESSMENT 4,318,322 4,318,322 4,318,322 4,318,322

22 FORMATIVE ASSESSMENT 3,332,276 3,332,276 3,332,276 3,332,276

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23 TOTAL SPECIAL ITEMS 7,650,598 7,650,598 7,650,598 7,650,598

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

25 TOTAL EDUCATION ACCT ACT 8,003,717 8,003,717 8,003,717 8,003,717

26 (6.00) (6.00) (6.00) (6.00)

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

28 XVI. FIRST STEPS TO SCHOOL

29 READINESS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 380,446 380,446 380,446 380,446

32 (30.00) (30.00)

33 UNCLASSIFIED POSITIONS 81,266 81,266 81,266 81,266

34 (1.00) (1.00)

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35 TOTAL PERSONAL SERVICE 461,712 461,712 461,712 461,712

36 (31.00) (31.00)

37 OTHER OPERATING EXPENSES 296,400 296,400

38 SPECIAL ITEMS:

39 S.C. FIRST STEPS 16,894,713 13,894,713 16,894,713 13,894,713

SEC. 1-0014 SECTION 1 PAGE 0014

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CDEPP - PRIVATE 2,303,105 2,303,105 2,303,105 2,303,105

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2 TOTAL SPECIAL ITEMS 19,197,818 16,197,818 19,197,818 16,197,818

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

4 TOTAL FIRST STEPS TO SCHOOL

5 READINESS 19,955,930 16,659,530 19,955,930 16,659,530

6 (31.00) (31.00)

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

8 XVII. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 11,471,502 8,497,642 13,471,502 8,497,642

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11 TOTAL FRINGE BENEFITS 11,471,502 8,497,642 13,471,502 8,497,642

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13 TOTAL EMPLOYEE BENEFITS 11,471,502 8,497,642 13,471,502 8,497,642

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

15 XVIII. NON-RECURRING

16 APPROPRIATIONS

17 ARRA 185,922,339

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18 TOTAL NON-RECURRING APPRO. 185,922,339

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

20 TOTAL NON-RECURRING 185,922,339

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

22 XIX. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BOARD 5%

24 MID-YEAR REDUCTION -101,496,331-101,496,331

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -44,362 -44,362

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -55,034 -55,034

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -41,868 -41,868

31 SAVINGS - CUSTODIAL SERVICES -64,009 -64,009

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

33 SAVINGS - STATE HEALTH PLAN

34 (SCHOOL DIST.) -3,136,538 -3,136,538

35 SAVINGS - STATE HEALTH PLAN

36 (SDE) -40,127 -40,127

37 SAVINGS - TERI -139,693 -139,693

38 SAVINGS - SDE STAFF REDUCTIONS -6,549,796 -6,549,796

SEC. 1-0015 SECTION 1 PAGE 0015

DEPARTMENT OF EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -13,000,000 -13,000,000

3 SAVINGS - STATEWIDE FURLOUGH

4 2-DAYS (SDE) -278,952 -278,952

5 SAVINGS - STATEWIDE FURLOUGH

6 2-DAYS (GSAH) -20,666 -20,666

7 SAVINGS - STATEWIDE FURLOUGH

8 2-DAYS (GSSM) -12,812 -12,812

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9 TOTAL NON-RECURRING APPRO. -126,119,376-126,119,376

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

11 TOTAL APPROPRIATION ADJUSTMENTS -126,119,376-126,119,376

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

13 DEPARTMENT OF EDUCATION

14 TOTAL RECURRING BASE 3298,830,261 2029,926,623 3166,736,133 1900,642,495

15

16 TOTAL FUNDS AVAILABLE 3484,752,600 2029,926,623 3166,736,133 1900,642,495

17 TOTAL AUTHORIZED FTE POSITIONS (1173.28) (883.23) (1173.28) (883.23)

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

SEC. 2-0001 SECTION 2 PAGE 0016

LOTTERY EXPENDITURE ACCOUNT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 247,416,300 260,362,974

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

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5 TOTAL SPECIAL ITEMS 255,816,300 268,762,974

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

7 TOTAL LOTTERY EXPENDITURE

8 ACCOUNT 255,816,300 268,762,974

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

10 LOTTERY EXPENDITURE ACCOUNT

11

12 TOTAL FUNDS AVAILABLE 255,816,300 268,762,974

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

SEC. 3-0001 SECTION 3 PAGE 0017

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 214,263 209,263 149,263 149,263

6 (4.00) (4.00) (3.00) (3.00)

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

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8 TOTAL PERSONAL SERVICE 292,245 287,245 227,245 227,245

9 (5.00) (5.00) (4.00) (4.00)

10 OTHER OPERATING EXPENSES 24,419 24,419 23,337 23,337

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

12 TOTAL ADMINISTRATION 316,664 311,664 250,582 250,582

13 (5.00) (5.00) (4.00) (4.00)

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

15 II. EDUCATIONAL PROGRAM

16 A. ACADEMIC PROGRAM

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 218,706 185,870 381,405 343,569

19 (8.54) (8.27) (10.54) (10.27)

20 UNCLASSIFIED POSITIONS 661,509 273,135 728,708 291,334

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

22 TEMPORARY GRANTS EMPLOYEE 45,000 45,000

23 OTHER PERSONAL SERVICES 10,000 10,000 13,770 13,770

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24 TOTAL PERSONAL SERVICE 935,215 469,005 1,168,883 648,673

25 (21.34) (15.55) (23.34) (17.55)

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

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27 TOTAL ACADEMIC PROGRAM 1,273,825 502,594 1,507,493 682,262

28 (21.34) (15.55) (23.34) (17.55)

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

30 B. VOCATIONAL EDUCATION

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 211,369 111,854 102,369 51,854

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

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34 TOTAL PERSONAL SERVICE 211,369 111,854 102,369 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 213,409 113,894 104,409 53,894

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

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

SEC. 3-0002 SECTION 3 PAGE 0018

WIL LOU GRAY OPPORTUNITY SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,550,512 647,761 1,675,180 767,429

12 (26.19) (18.47) (28.19) (20.47)

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

14 III. STUDENT SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 411,580 411,580 336,912 336,912

17 (16.39) (16.39) (15.39) (15.39)

18 OTHER PERSONAL SERVICES 15,000 15,000

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19 TOTAL PERSONAL SERVICE 411,580 411,580 351,912 351,912

20 (16.39) (16.39) (15.39) (15.39)

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

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

23 TOTAL STUDENT SERVICES 444,580 436,580 384,912 376,912

24 (16.39) (16.39) (15.39) (15.39)

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

26 IV. SUPPORT SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 440,128 387,128 445,128 387,128

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

30 OTHER PERSONAL SERVICES 10,000 15,000

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31 TOTAL PERSONAL SERVICE 450,128 387,128 460,128 387,128

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

33 OTHER OPERATING EXPENSES 1,001,968 515,468 991,968 515,468

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

35 TOTAL SUPPORT SERVICES 1,452,096 902,596 1,452,096 902,596

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 790,176 584,812 790,176 584,812

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2 TOTAL FRINGE BENEFITS 790,176 584,812 790,176 584,812

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

4 TOTAL EMPLOYEE BENEFITS 790,176 584,812 790,176 584,812

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

6 VI. NON-RECURRING APPROPRIATIONS

7 ARRA 500,000

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8 TOTAL NON-RECURRING APPRO. 500,000

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

10 TOTAL NON-RECURRING 500,000

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

12 VII. APPROPRIATION ADJUSTMENTS

13 SAVINGS-CENTRAL STATE TRAVEL

14 OFFICE -977 -977

15 SAVINGS-STATEWIDE FURLOUGH

16 2-DAYS -13,874 -13,874

17 SAVINGS-STATE HEALTH PLAN -2,025 -2,025

18 SAVINGS-SCEIS IMPLEMENTATION -47,314 -47,314

19 SAVINGS-FLEET MANAGEMENT -10,044 -10,044

20 SAVINGS-INSURANCE RESERVE

21 FUND PREMIUMS -6,691 -6,691

22 SAVINGS-PROCUREMENT ADMIN FEE

23 REDUCTION -1,482 -1,482

24 FY 2009-10 B&C BD 5% MID-YEAR

25 BASE REDUCTION -144,171 -144,171

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26 TOTAL NON-RECURRING APPRO. -226,578 -226,578

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

28 TOTAL APPROPRIATION ADJUSTMENTS -226,578 -226,578

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

30 WIL LOU GRAY OPPORTUNITY SCHOOL

31 TOTAL RECURRING BASE 4,554,028 2,883,413 4,326,368 2,655,753

32

33 TOTAL FUNDS AVAILABLE 5,054,028 2,883,413 4,326,368 2,655,753

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

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

SEC. 4-0001 SECTION 4 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 115,000 115,000 115,000 115,000

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

5 CLASSIFIED POSITIONS 1,070,456 913,595 1,670,456 1,513,595

6 (29.00) (26.00) (29.00) (26.00)

7 UNCLASSIFIED POSITIONS 73,129 21,042 73,129 21,042

8 (1.00) (.30) (1.00) (.30)

9 OTHER PERSONAL SERVICES 60,000 60,000 310,000 60,000

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10 TOTAL PERSONAL SERVICE 1,318,585 1,109,637 2,168,585 1,709,637

11 (31.00) (27.30) (31.00) (27.30)

12 OTHER OPERATING EXPENSES 1,064,704 801,039 699,844 186,179

13 SPECIAL ITEM

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

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

16 DEBT SERVICE

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

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

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

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

21 TOTAL ADMINISTRATION 2,642,400 2,169,787 3,127,540 2,154,927

22 (31.00) (27.30) (31.00) (27.30)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 391,204 310,106 316,204 235,106

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

29 UNCLASSIFIED POSITIONS 1,010,277 261,167 1,010,277 261,167

30 (19.00) (5.40) (19.00) (5.40)

31 OTHER PERSONAL SERVICES 62,773 62,773 137,773 137,773

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32 TOTAL PERSONAL SERVICE 1,464,254 634,046 1,464,254 634,046

33 (32.00) (17.40) (32.00) (17.40)

34 OTHER OPERATING EXPENSES 100,451 2,010 100,451 2,010

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35 TOTAL DEAF EDUCATION 1,564,705 636,056 1,564,705 636,056

36 (32.00) (17.40) (32.00) (17.40)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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

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

3 UNCLASSIFIED POSITIONS 858,232 221,158 768,232 131,158

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

5 OTHER PERSONAL SERVICES 25,000 25,000 115,000 115,000

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6 TOTAL PERSONAL SERVICE 1,032,811 334,146 1,032,811 334,146

7 (19.79) (9.09) (19.79) (9.09)

8 OTHER OPERATING EXPENSES 33,512 19,428 33,512 19,428

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 1,116,323 403,574 1,116,323 403,574

13 (19.79) (9.09) (19.79) (9.09)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 415,638 415,638 405,638 405,638

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

19 UNCLASSIFIED POSITIONS 1,408,265 369,593 1,248,265 309,593

20 (23.00) (6.90) (23.00) (6.90)

21 OTHER PERSONAL SERVICES 26,369 26,369 346,369 96,369

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22 TOTAL PERSONAL SERVICE 1,850,272 811,600 2,000,272 811,600

23 (49.00) (32.90) (49.00) (32.90)

24 OTHER OPERATING EXPENSES 49,471 32,761 49,471 32,761

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,899,743 844,361 2,049,743 844,361

27 (49.00) (32.90) (49.00) (32.90)

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

29 TOTAL EDUCATION 4,580,771 1,883,991 4,730,771 1,883,991

30 (100.79) (59.39) (100.79) (59.39)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,185,142 596,234 1,335,142 746,234

35 (31.00) (15.00) (31.00) (15.00)

36 UNCLASSIFIED POSITIONS 2,128,186 508,250 1,978,186 358,250

37 (45.00) (14.58) (45.00) (14.58)

38 OTHER PERSONAL SERVICES 428,028 71,348 428,028 71,348

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39 TOTAL PERSONAL SERVICE 3,741,356 1,175,832 3,741,356 1,175,832

40 (76.00) (29.58) (76.00) (29.58)

SEC. 4-0003 SECTION 4 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 975,323 97,463 1,379,257 97,463

2 CASE SERVICES

3 CASE SERVICES 15,000 15,000

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4 TOTAL CASE SRVC/PUB ASST 15,000 15,000

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

6 TOTAL STUDENT SUPPORT SERVICES 4,731,679 1,273,295 5,135,613 1,273,295

7 (76.00) (29.58) (76.00) (29.58)

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

9 IV. RESIDENTIAL LIFE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,657 1,651,657 1,651,657 1,651,657

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

13 UNCLASSIFIED POSITIONS 186,055 56,420 186,055 56,420

14 (4.00) (1.00) (4.00) (1.00)

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

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16 TOTAL PERSONAL SERVICE 1,847,712 1,718,077 2,097,712 1,718,077

17 (90.00) (87.00) (90.00) (87.00)

18 OTHER OPERATING EXPENSES 104,602 104,102 104,602 104,102

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

20 TOTAL RESIDENTIAL LIFE 1,952,314 1,822,179 2,202,314 1,822,179

21 (90.00) (87.00) (90.00) (87.00)

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

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,184,413 295,286 1,889,127

26 (21.06) (7.49) (21.06) (7.49)

27 UNCLASSIFIED POSITIONS 1,231,135 1,231,135

28 (33.38) (33.38)

29 OTHER PERSONAL SERVICES 397,023 20,000 620,959

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30 TOTAL PERSONAL SERVICE 3,812,571 315,286 3,741,221

31 (54.44) (7.49) (54.44) (7.49)

32 OTHER OPERATING EXPENSES 862,417 119,334 1,243,083

33 SPECIAL ITEMS

34 EARLY INTERVENTION 867,112 567,112 578,525 78,525

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35 TOTAL SPECIAL ITEMS 867,112 567,112 578,525 78,525

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

37 TOTAL OUTREACH SERVICES 5,542,100 1,001,732 5,562,829 78,525

38 (54.44) (7.49) (54.44) (7.49)

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

SEC. 4-0004 SECTION 4 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 764,494 634,122 764,494 634,122

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

5 OTHER PERSONAL SERVICES 312,194 312,194 312,194 312,194

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6 TOTAL PERSONAL SERVICE 1,076,688 946,316 1,076,688 946,316

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

8 OTHER OPERATING EXPENSES 2,292,311 568,115 2,648,591 568,115

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

10 TOTAL PHYSICAL SUPPORT 3,368,999 1,514,431 3,725,279 1,514,431

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

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

13 VII. EMPLOYEE BENEFITS

14 EMPLOYER CONTRIBUTIONS 4,786,073 2,302,839 4,786,073 2,302,839

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15 TOTAL FRINGE BENEFITS 4,786,073 2,302,839 4,786,073 2,302,839

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

17 TOTAL EMPLOYEE BENEFITS 4,786,073 2,302,839 4,786,073 2,302,839

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

19 VIII. NON-RECURRING

20 APPROPRIATIONS

21 ARRA STABILIZATION FUNDING 500,000

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22 TOTAL NON-RECURRING APPRO. 500,000

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

24 TOTAL NON-RECURRING 500,000

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

26 IX. APPROPRIATION ADJUSTMENTS

27 SAVINGS-TERI -65,306 -65,306

28 SAVINGS-CENTRAL STATE TRAVEL -17,615 -17,615

29 SAVINGS-SCEIS IMPLEMENTATION -187,390 -187,390

30 SAVINGS-STATEWIDE FURLOUGH

31 2-DAYS -58,932 -58,932

32 SAVINGS-PROCUREMENT ADMIN FEE

33 REDUCTION -11,967 -11,967

34 SAVINGS-STATE HEALTH PLAN -12,657 -12,657

35 SAVINGS-INSURANCE RESERVE

36 FUND PREMIUMS -34,076 -34,076

37 FY 2009-10 B&C BD 5% MID-YEAR

38 BASE REDUCTION -598,413 -598,413

39 SAVINGS-FLEET MANAGEMENT -19,194 -19,194

SEC. 4-0005 SECTION 4 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL NON-RECURRING APPRO. -1,005,550 -1,005,550

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

3 TOTAL APPROPRIATION ADJUSTMENTS -1,005,550 -1,005,550

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

5 SCHOOL FOR THE DEAF AND THE

6 BLIND

7 TOTAL RECURRING BASE 27,604,336 11,968,254 28,264,869 10,024,637

8

9 TOTAL FUNDS AVAILABLE 28,104,336 11,968,254 28,264,869 10,024,637

10 TOTAL AUTHORIZED FTE POSITIONS (388.23) (240.76) (388.23) (240.76)

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

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JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 SUPERINTENDENT 79,200 79,200 79,200 79,200

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

5 CLASSIFIED POSITIONS 99,712 99,712 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 180,864 180,864 170,106 170,106

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

10 OTHER OPERATING EXPENSES 9,600 9,600 8,979 8,979

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

12 TOTAL ADMINISTRATION 190,464 190,464 179,085 179,085

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

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

15 II. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 83,792 49,691 84,028 49,691

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

19 UNCLASSIFIED POSITIONS 345,343 143,889 405,303 203,849

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

21 OTHER PERSONAL SERVICES 53,000 53,000

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22 TOTAL PERSONAL SERVICE 429,135 193,580 542,331 306,540

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

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

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

26 TOTAL EDUCATION 453,893 198,656 567,089 311,616

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

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

29 III. CHILDREN'S SERVICES

30 A. RESIDENTIAL SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 1,107,100 959,372 1,004,898 857,170

33 (55.09) (45.34) (55.09) (45.34)

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

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35 TOTAL PERSONAL SERVICE 1,108,164 960,436 1,005,962 858,234

36 (55.09) (45.34) (55.09) (45.34)

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

38 CASE SERVICES

39 CASE SERVICES 2,000 2,000

SEC. 5-0002 SECTION 5 PAGE 0026

JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 1,649,463 1,051,530 1,547,261 949,328

3 (55.09) (45.34) (55.09) (45.34)

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

5 B. BEHAVIORAL HEALTH

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 282,722 222,008 282,722 222,008

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

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9 TOTAL PERSONAL SERVICE 282,722 222,008 282,722 222,008

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

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

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

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

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

15 C. EXPERIMENTAL LEARNING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 197,552 197,552 168,638 168,638

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

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19 TOTAL PERSONAL SERVICE 197,552 197,552 168,638 168,638

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 207,552 202,552 178,638 173,638

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

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

25 D. WILDERNESS CAMP

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 286,456 286,456

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

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29 TOTAL PERSONAL SERVICE 286,456 286,456

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

31 OTHER OPERATING EXPENSES 43,700 43,700

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32 TOTAL WILDERNESS CAMP 330,156 330,156

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

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

35 TOTAL CHILDREN'S SERVICES 2,559,534 1,825,887 2,098,262 1,364,615

36 (85.81) (74.56) (85.81) (74.56)

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

38 IV. SUPPORT SERVICES

39 PERSONAL SERVICE

SEC. 5-0003 SECTION 5 PAGE 0027

JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 225,610 218,035 139,532 131,957

2 (6.00) (5.75) (6.00) (5.75)

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3 TOTAL PERSONAL SERVICE 225,610 218,035 139,532 131,957

4 (6.00) (5.75) (6.00) (5.75)

5 OTHER OPERATING EXPENSES 39,117 39,117 79,117 79,117

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

7 TOTAL SUPPORT SERVICES 264,727 257,152 218,649 211,074

8 (6.00) (5.75) (6.00) (5.75)

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

10 V. EMPLOYEE BENEFITS

11 C. STATE EMPLOYER CONTRIBUTIONS

12 EMPLOYER CONTRIBUTIONS 987,791 808,644 1,021,648 842,501

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13 TOTAL FRINGE BENEFITS 987,791 808,644 1,021,648 842,501

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

15 TOTAL EMPLOYEE BENEFITS 987,791 808,644 1,021,648 842,501

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

17 VI. NON-RECURRING APPROPRIATIONS

18 ROOF REPAIR 700,000

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19 TOTAL NON-RECURRING APPRO. 700,000

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

21 TOTAL NON-RECURRING 700,000

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

23 VII. APPROPRIATION ADJUSTMENTS

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -17,090 -17,090

26 SAVINGS-CENTRAL STATE TRAVEL

27 OFFICE -641 -641

28 SAVINGS-STATE HEALTH PLAN -3,247 -3,247

29 SAVINGS-SCEIS IMPLEMENTATION -39,534 -39,534

30 SAVINGS-INSURANCE RESERVE

31 FUND PREMIUMS -8,211 -8,211

32 SAVINGS-PROCUREMENT ADMIN FEE

33 REDUCTION -630 -630

34 FY 2009-10 B&C BD 5% MID-YEAR

35 BASE REDUCTION -164,040 -164,040

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36 TOTAL NON-RECURRING APPRO. -233,393 -233,393

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

38 TOTAL APPROPRIATION ADJUSTMENTS -233,393 -233,393

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

SEC. 5-0004 SECTION 5 PAGE 0028

JOHN DE LA HOWE SCHOOL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 JOHN DE LA HOWE SCHOOL

2 TOTAL RECURRING BASE 4,456,409 3,280,803 3,851,340 2,675,498

3

4 TOTAL FUNDS AVAILABLE 5,156,409 3,280,803 3,851,340 2,675,498

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

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

SEC. 6-0001 SECTION 6 PAGE 0029

COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 590,300 590,300 590,300 590,300

6 (20.70) (20.70) (20.70) (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 1,203,039 1,203,039 1,203,039 1,203,039

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

12 OTHER OPERATING EXPENSES 1,293,781 296,224 1,257,584 260,027

13 SPECIAL ITEMS

14 SCAMP 238,254 238,254

15 GREENVILLE TECHNICAL

16 COLLEGE-UNIVERSITY CNT 781,501 781,501 781,501 781,501

17 GREENVILLE HIGHER ED CENTER 86,406 86,406

18 UNIVERSITY CNTR OF

19 GRNVLLE-OPERATIONS 258,844 258,844

20 LOWCOUNTRY GRADUATE CENTER 1,032,244 1,032,244

21 THINK TEC/FASTRAC -

22 ENTREPRENURIAL ED/MENTO 168,832 168,832

23 NFTE 196,318 196,318

24 ACCESS AND EQUITY 529,285 529,285 352,857 352,857

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25 TOTAL SPECIAL ITEMS 3,291,684 3,291,684 1,134,358 1,134,358

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

27 TOTAL ADMINISTRATION 5,788,504 4,790,947 3,594,981 2,597,424

28 (22.70) (22.70) (22.70) (22.70)

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

30 II. SERVICE PROGRAMS

31 SPECIAL ITEMS

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

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

34 GEAR UP 4,937,438 398,735 4,937,438 398,735

35 SC MANUFACTURING EXTENSION

36 PARTNERSHIP 896,755 896,755 896,755 896,755

37 ARTS PROGRAM 7,813 7,813

38 TRAINING FOR SCI & MATH

39 TEACHERS 1,106,328 1,106,328

SEC. 6-0002 SECTION 6 PAGE 0030

COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CENTERS OF EXCELLENCE 537,526 537,526

2 YOUTH LEADERSHIP CONFERENCE 19,272 19,272

3 EPSCOR 53,023 53,023 53,023 53,023

4 SERVICE LEARNING ENGAGEMENT 48,452 48,452

5 EEDA 1,276,910 1,276,910 27,267 27,267

6 CHARLESTON TRANSITION COLLEGE 235,582 235,582

7 STATE ELECTRONIC LIBRARY 169,674 169,674 169,674 169,674

8 ALLOC EIA-TCHR RECRUITMENT

9 PROGRAM 4,376,394 4,376,394

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10 TOTAL SPECIAL ITEMS 16,543,898 5,936,495 15,031,588 4,424,185

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

12 TOTAL SERVICE PROGRAMS 16,543,898 5,936,495 15,031,588 4,424,185

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

14 III. CUTTING EDGE

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 77,649 77,649

17 (1.85) (1.85) (1.85) (1.85)

18 UNCLASSIFIED POSITIONS

19 (.15) (.15) (.15) (.15)

20 OTHER PERSONAL SERVICES 35,239 35,239

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21 TOTAL PERSONAL SERVICE 112,888 112,888

22 (2.00) (2.00) (2.00) (2.00)

23 SPECIAL ITEMS

24 PROFESSOR OF THE YEAR 380 380 380 380

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

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26 TOTAL SPECIAL ITEMS 24,000,380 21,572,805 24,000,380 21,572,805

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

28 TOTAL CUTTING EDGE 24,113,268 21,685,693 24,000,380 21,572,805

29 (2.00) (2.00) (2.00) (2.00)

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

31 IV. STATE APPROVING SECTION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 57,034 57,034 57,034 57,034

34 (5.80) (1.00) (5.80) (1.00)

35 UNCLASSIFIED POSITIONS 21,012 21,012

36 (2.50) (2.50)

37 OTHER PERSONAL SERVICES 265,725 265,725

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38 TOTAL PERSONAL SERVICE 343,771 57,034 343,771 57,034

39 (8.30) (1.00) (8.30) (1.00)

SEC. 6-0003 SECTION 6 PAGE 0031

COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 141,746 141,746

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

3 TOTAL STATE APPROVING SECTION 485,517 57,034 485,517 57,034

4 (8.30) (1.00) (8.30) (1.00)

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

6 V. HIGHER EDUCATION AWARENESS

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 15,070 15,070

9 (.70) (.70) (.70) (.70)

10 UNCLASSIFIED POSITIONS 17,056 17,056

11 (.30) (.30) (.30) (.30)

12 OTHER PERSONAL SERVICES 63,188 63,188

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13 TOTAL PERSONAL SERVICE 95,314 95,314

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER OPERATING EXPENSES 103,170 103,170

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

17 TOTAL HIGHER EDUCATION

18 AWARENESS PROGRAM 198,484 198,484

19 (1.00) (1.00) (1.00) (1.00)

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

21 VI. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 557,524 382,503 557,524 382,503

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24 TOTAL FRINGE BENEFITS 557,524 382,503 557,524 382,503

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

26 TOTAL EMPLOYEE BENEFITS 557,524 382,503 557,524 382,503

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

28 VII. SCHOLARSHIPS AND ASSISTANCE

29 SPECIAL ITEMS

30 AFRICAN AMERICAN LOAN PROGRAM 154,274 154,274

31 PERFORMANCE FUNDING 1,799,326 1,799,326 1,799,326 1,799,326

32 EPSCOR 212,095 212,095 212,095 212,095

33 NATIONAL GUARD TUITION 104,732 104,732 104,732 104,732

34 ACADEMIC ENDOWMENT 313,742 313,742 313,742 313,742

35 LIFE SCHOLARSHIPS 71,032,307 71,032,307 71,032,307 71,032,307

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36 TOTAL SPECIAL ITEMS 73,616,476 73,616,476 73,462,202 73,462,202

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

38 TOTAL SCHOLARSHIPS AND

39 ASSISTANCE 73,616,476 73,616,476 73,462,202 73,462,202

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

SEC. 6-0004 SECTION 6 PAGE 0032

COMMISSION ON HIGHER EDUCATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. NON-RECURRING

2 APPROPRIATIONS

3 NEED BASE GRANTS 1,500,000

4 UNIVERSITY CENTER OF GREENVILLE 135,560

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5 TOTAL NON-RECURRING APPRO. 1,635,560

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

7 TOTAL NON-RECURRING 1,635,560

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

9 IX. APPROPRIATION ADJUSTMENTS

10 FY2009-10 B&C BOARD 5%

11 MID-YEAR REDUCTION -559,208 -559,208

12 SAVINGS - SCEIS IMPLEMENTATION -25,316 -25,316

13 SAVINGS - CENTRAL STATE

14 TRAVEL OFFICE -12,492 -12,492

15 SAVINGS - STATE HEALTH PLAN -1,901 -1,901

16 SAVINGS - INSURANCE RESERVE

17 FUND PREMIUMS -6,267 -6,267

18 SAVINGS - PROCUREMENT ADMIN

19 FEE REDUCTION -1,797 -1,797

20 SAVINGS - STATEWIDE FURLOUGH

21 2-DAYS -7,794 -7,794

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22 TOTAL NON-RECURRING APPRO. -614,775 -614,775

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

24 TOTAL APPROPRIATION ADJUSTMENTS -614,775 -614,775

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

26 COMMISSION ON HIGHER EDUCATION

27 TOTAL RECURRING BASE 121,303,671 106,667,632 116,517,417 101,881,378

28

29 TOTAL FUNDS AVAILABLE 122,939,231 106,667,632 116,517,417 101,881,378

30 TOTAL AUTHORIZED FTE POSITIONS (34.00) (26.70) (34.00) (26.70)

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

SEC. 7-0001 SECTION 7 PAGE 0033

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 104,209 104,209 115,322 115,322

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

7 OTHER PERSONAL SERVICES 140 140

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8 TOTAL PERSONAL SERVICE 170,230 170,230 181,203 181,203

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

10 OTHER OPERATING EXPENSES 66,759 66,759 83,909 83,909

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

12 TOTAL ADMINISTRATION 236,989 236,989 265,112 265,112

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

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

15 II. TUITION GRANTS

16 OTHER OPERATING EXPENSES 27,880,683 21,770,251 27,578,805 21,736,438

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

18 TOTAL TUITION GRANTS 27,880,683 21,770,251 27,578,805 21,736,438

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

20 III. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 56,557 56,557 61,156 61,156

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22 TOTAL FRINGE BENEFITS 56,557 56,557 61,156 61,156

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

24 TOTAL EMPLOYEE BENEFITS 56,557 56,557 61,156 61,156

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

26 IV. APPROPRIATION ADJUSTMENTS

27 FY2009-10 B&C BOARD 5%

28 MID-YEAR REDUCTION -14,677 -14,677

29 SAVINGS CENTRAL STATE TRAVEL

30 OFFICE -1,224 -1,224

31 SAVINGS-SCEIS IMPLEMENTATION -4,998 -4,998

32 SAVINGS-PROCUREMENT ADMIN FEE

33 REDUCTION -44 -44

34 SAVINGS-STATE HEALTH PLAN -220 -220

35 SAVINGS-INSURANCE RESERVE

36 FUND PREMIUMS -425 -425

37 SAVINGS-STATEWIDE FURLOUGH

38 2-DAYS -1,456 -1,456

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39 TOTAL NON-RECURRING APPRO. -23,044 -23,044

SEC. 7-0002 SECTION 7 PAGE 0034

HIGHER EDUCATION TUITION GRANTS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -23,044 -23,044

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

4 HIGHER EDUCATION TUITION

5 GRANTS COMMISSION

6

7 TOTAL FUNDS AVAILABLE 28,174,229 22,063,797 27,882,029 22,039,662

8 TOTAL AUTHORIZED FTE POSITIONS (5.00) (5.00) (5.00) (5.00)

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

SEC. 8-0001 SECTION 8 PAGE 0035

THE CITADEL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 14,659,879 4,962,141 11,378,244 2,121,355

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

8 UNCLASSIFIED POSITIONS 15,629,932 4,826,896 16,401,334 4,826,896

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

10 OTHER PERSONAL SERVICES 5,007,349 5,357,863

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11 TOTAL PERSONAL SERVICE 35,437,160 9,929,037 33,277,441 7,088,251

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

13 OTHER OPERATING EXPENSES 14,279,311 15,278,862

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14 TOTAL UNRESTRICTED 49,716,471 9,929,037 48,556,303 7,088,251

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

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 OTHER PERSONAL SERVICES 2,227,469 2,421,348

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20 TOTAL PERSONAL SERVICE 2,227,469 2,421,348

21 OTHER OPERATING EXPENSES 33,224,819 35,944,693

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22 TOTAL RESTRICTED 35,452,288 38,366,041

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

24 TOTAL EDUCATION AND GENERAL 85,168,759 9,929,037 86,922,344 7,088,251

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

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

27 II. AUXILIARY ENTERPRISES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 2,476,071 2,248,431

30 (99.50) (99.50)

31 UNCLASSIFIED POSITIONS 2,155,285 2,575,030

32 (28.00) (28.00)

33 OTHER PERSONAL SERVICES 1,229,183 1,140,497

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34 TOTAL PERSONAL SERVICE 5,860,539 5,963,958

35 (127.50) (127.50)

36 OTHER OPERATING EXPENSES 24,039,877 24,517,538

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

38 TOTAL AUXILIARY ENTERPRISES 29,900,416 30,481,496

39 (127.50) (127.50)

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

SEC. 8-0002 SECTION 8 PAGE 0036

THE CITADEL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 10,947,582 1,919,620 11,535,833 1,919,620

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4 TOTAL FRINGE BENEFITS 10,947,582 1,919,620 11,535,833 1,919,620

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

6 TOTAL EMPLOYEE BENEFITS 10,947,582 1,919,620 11,535,833 1,919,620

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

8 IV. NONRECURRING APPROPRIATIONS

9 ARRA STABILIZATION FUNDING 2,161,240

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10 TOTAL NON-RECURRING APPRO. 2,161,240

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

12 TOTAL NON-RECURRING 2,161,240

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

14 V. APPROPRIATION ADJUSTMENTS

15 SAVINGS-ADMINISTRATION-CONSOLI -1,366,128 -1,366,128

16 FY2009-10 B&C BOARD 5%

17 MID-YEAR REDUCTION -592,433 -592,433

18 SAVINGS-INSURANCE RESERVE

19 FUND PREMIUMS -82,642 -82,642

20 SAVINGS-PROCUREMENT ADMIN FEE

21 REDUCTION -4,541 -4,541

22 SAVINGS-STATE HEALTH PLAN -12,521 -12,521

23 SAVINGS-FLEET MANAGEMENT -3,807 -3,807

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -79,754 -79,754

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26 TOTAL NON-RECURRING APPRO. -2,141,826 -2,141,826

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

28 TOTAL APPROPRIATION ADJUSTMENTS -2,141,826 -2,141,826

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

30 THE CITADEL

31 TOTAL RECURRING BASE 126,016,757 11,848,657 126,797,847 6,866,045

32

33 TOTAL FUNDS AVAILABLE 128,177,997 11,848,657 126,797,847 6,866,045

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

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

SEC. 9-0001 SECTION 9 PAGE 0037

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 56,615,302 37,687,758 69,520,147 32,412,944

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

8 UNCLASSIFIED POSITIONS 95,060,525 34,175,285 128,930,278 34,175,285

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

10 OTHER PERSONAL SERVICES 13,048,425 21,052,631

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11 TOTAL PERSONAL SERVICE 164,951,908 72,090,699 219,730,712 66,815,885

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

13 OTHER OPERATING EXPENSES 101,202,031 139,007,207

14 SPECIAL ITEMS

15 SCHOLARSHIPS 16,943,194 23,230,599

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16 TOTAL SPECIAL ITEMS 16,943,194 23,230,599

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17 TOTAL UNRESTRICTED 283,097,133 72,090,699 381,968,518 66,815,885

18 (2800.85) (1438.48) (2800.85) (1438.48)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 2,067,016 2,543,801

23 (75.32) (75.32)

24 UNCLASSIFIED POSITIONS 11,324,122 15,014,580

25 (114.44) (114.44)

26 OTHER PERSONAL SERVICES 16,341,731 21,560,405

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27 TOTAL PERSONAL SERVICE 29,732,869 39,118,786

28 (189.76) (189.76)

29 OTHER OPERATING EXPENSES 48,099,055 63,735,070

30 SPECIAL ITEMS:

31 SCHOLARSHIPS 62,758,779 87,003,362

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32 TOTAL SPECIAL ITEMS 62,758,779 87,003,362

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33 TOTAL RESTRICTED 140,590,703 189,857,218

34 (189.76) (189.76)

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

36 TOTAL EDUCATION & GENERAL 423,687,836 72,090,699 571,825,736 66,815,885

37 (2990.61) (1438.48) (2990.61) (1438.48)

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

39 II. AUXILIARY ENTERPRISES

SEC. 9-0002 SECTION 9 PAGE 0038

CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 12,650,868 15,394,527

3 (342.49) (342.49)

4 UNCLASSIFIED POSITIONS 12,392,535 15,524,796

5 (139.38) (139.38)

6 OTHER PERSONAL SERVICES 2,656,815 3,736,803

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7 TOTAL PERSONAL SERVICE 27,700,218 34,656,126

8 (481.87) (481.87)

9 OTHER OPERATING EXPENSES 55,417,616 74,371,268

10 DEBT SERVICE:

11 PRINCIPAL 1,735,420 2,820,526

12 INTEREST 1,956,963 3,230,783

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13 TOTAL DEBT SERVICE 3,692,383 6,051,309

14 SPECIAL ITEMS:

15 SCHOLARSHIPS 6,844,237 8,463,596

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16 TOTAL SPECIAL ITEMS 6,844,237 8,463,596

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

18 TOTAL AUXILIARY ENTERPRISES 93,654,454 123,542,299

19 (481.87) (481.87)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 66,653,860 10,538,914 87,723,773 10,538,914

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24 TOTAL FRINGE BENEFITS 66,653,860 10,538,914 87,723,773 10,538,914

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

26 TOTAL EMPLOYEE BENEFITS 66,653,860 10,538,914 87,723,773 10,538,914

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

28 IV. NONRECURRING APPROPRIATIONS

29 ARRA STABILIZATION FUNDING 14,691,917

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30 TOTAL NON-RECURRING APPRO. 14,691,917

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

32 TOTAL NON-RECURRING 14,691,917

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

34 V. APPROPRIATION ADJUSTMENTS

35 SAVINGS-1% TO ENCOURAGE

36 COLLABORATION -825,520 -825,520

37 FY2009-10 B&C BOARD 5%

38 MID-YEAR REDUCTION -4,131,481 -4,131,481

39 SAVINGS-CVRP SURCHARGE -1,556 -1,556

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CLEMSON UNIVERSITY (EDUCATIONAL & GENERAL)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -160,159 -160,159

2 SAVINGS-INSURANCE RESERVE

3 FUND PREMIUMS -188,575 -188,575

4 SAVINGS-PROCUREMENT ADMIN FEE

5 REDUCTION -27,385 -27,385

6 SAVINGS-STATE HEALTH PLAN -70,119 -70,119

7 SAVINGS-TERI -520,674 -520,674

8 SAVINGS-STATEWIDE FURLOUGH

9 2-DAYS -654,500 -654,500

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10 TOTAL NON-RECURRING APPRO. -6,579,969 -6,579,969

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

12 TOTAL APPROPRIATION ADJUSTMENTS -6,579,969 -6,579,969

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

14 CLEMSON UNIVERSITY

15 (EDUCATIONAL & GENERAL)

16 TOTAL RECURRING BASE 583,996,150 82,629,613 776,511,839 70,774,830

17

18 TOTAL FUNDS AVAILABLE 598,688,067 82,629,613 776,511,839 70,774,830

19 TOTAL AUTHORIZED FTE POSITIONS (3472.48) (1438.48) (3472.48) (1438.48)

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

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UNIVERSITY OF CHARLESTON

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 25,226,976 6,336,795 27,287,154 6,336,795

6 (692.94) (259.87) (692.94) (259.87)

7 UNCLASSIFIED POSITIONS 43,437,582 14,495,833 38,886,038 10,037,957

8 (532.49) (244.51) (532.49) (244.51)

9 OTHER PERSONAL SERVICES 14,393,573 15,375,921

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10 TOTAL PERSONAL SERVICE 83,224,333 20,998,830 81,715,315 16,540,954

11 (1226.43) (505.38) (1226.43) (505.38)

12 OTHER OPERATING EXPENSES 61,112,029 66,144,540

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

14 TOTAL EDUCATIONAL AND GENERAL 144,336,362 20,998,830 147,859,855 16,540,954

15 (1226.43) (505.38) (1226.43) (505.38)

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

17 II. AUXILIARY SERVICES

18 PERSONAL SEVICE

19 CLASSIFIED POSITIONS 2,795,205 2,906,170

20 (77.50) (77.50)

21 UNCLASSIFIED POSITIONS 1,928,255 1,943,244

22 (26.25) (26.25)

23 OTHER PERSONAL SERVICES 1,978,339 2,327,620

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24 TOTAL PERSONAL SERVICE 6,701,799 7,177,034

25 (103.75) (103.75)

26 OTHER OPERATING EXPENSES 28,582,355 30,199,670

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

28 TOTAL AUXILIARY SERVICES 35,284,154 37,376,704

29 (103.75) (103.75)

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

31 III. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 23,263,665 4,003,809 23,547,792 4,003,809

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34 TOTAL FRINGE BENEFITS 23,263,665 4,003,809 23,547,792 4,003,809

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

36 TOTAL EMPLOYEE BENEFITS 23,263,665 4,003,809 23,547,792 4,003,809

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

38 IV. NONRECURRING APPROPRIATIONS

39 ARRA STABILIZATION FUNDING 4,692,447

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UNIVERSITY OF CHARLESTON

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 APPRO. 4,692,447

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

3 TOTAL NON-RECURRING 4,692,447

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

5 V. APPROPRIATION ADJUSTMENTS

6 SAVINGS-ADMINISTRATION-CONSOLI -3,576,762 -3,576,762

7 SAVINGS-ADMINISTRATION

8 STANDARDS -221,327 -221,327

9 FY2009-10 B&C BOARD 5%

10 MID-YEAR REDUCTION -1,250,132 -1,250,132

11 SAVINGS-FLEET MANAGEMENT -1,261 -1,261

12 SAVINGS-INSURANCE RESERVE

13 FUND PREMIUMS -101,875 -101,875

14 SAVINGS-PROCUREMENT ADMIN FEE

15 REDUCTION -8,184 -8,184

16 SAVINGS-STATE HEALTH PLAN -25,582 -25,582

17 SAVINGS-TERI -265,320 -265,320

18 SAVINGS-STATEWIDE FURLOUGH

19 2-DAYS -173,488 -173,488

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20 TOTAL NON-RECURRING APPRO. -5,623,931 -5,623,931

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

22 TOTAL APPROPRIATION ADJUSTMENTS -5,623,931 -5,623,931

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

24 UNIVERSITY OF CHARLESTON

25 TOTAL RECURRING BASE 202,884,181 25,002,639 203,160,420 14,920,832

26

27 TOTAL FUNDS AVAILABLE 207,576,628 25,002,639 203,160,420 14,920,832

28 TOTAL AUTHORIZED FTE POSITIONS (1330.18) (505.38) (1330.18) (505.38)

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

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COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 18,512,751 1,133,784 18,911,576 1,133,784

7 (542.90) (55.83) (513.90) (55.83)

8 NEW POSITIONS ADDED BY THE

9 BUDGET AND CONTROL BOARD

10 BUILDING/GROUNDS

11

12 SPECIALIST II

13 (3.00)

14 ADMINISTRATIVE SPECIALIST

15

16 II

17 (3.00)

18 MEDIA SPECIALIST I

19 (2.00)

20 LAW ENFORCEMENT OFFICER

21 (3.00)

22 STUDENT SERVICES PROGRAM

23

24 COORDINATOR I

25 (4.00)

26 TRADES SPECIALIST IV

27 (2.00)

28 LIBRARY SPECIALIST

29 (1.00)

30 ADMINISTRATIVE ASSISTANT

31 (2.00)

32 ACCOUNTANT/FISCAL ANALYST I

33 (1.00)

34 STUDENT SERVICES PROGRAM

35

36 COORDINATOR II

37 (3.00)

38 INFORMATION RESOURCE

39

SEC. 11-0002 SECTION 11 PAGE 0043

COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CONSULTANT I

2 (2.00)

3 PROGRAM COORDINATOR I

4 (1.00)

5 APPLICATION ANALYST II

6 (1.00)

7 NURSE PRACTITIONER III

8 (1.00)

9 UNCLASSIFIED POSITIONS 26,766,393 8,743,740 29,731,115 7,171,028

10 (438.56) (130.91) (402.56) (130.91)

11 PROFESSOR

12 (3.00)

13 ASSOCIATE PROFESSOR

14 (7.50)

15 ASSISTANT PROFESSOR

16 (21.50)

17 LIBRARIAN

18 (1.00)

19 POST DOCTORIAL RESEARCHER

20 (3.00)

21 OTHER PERSONAL SERVICES 8,369,650 10,719,650

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22 TOTAL PERSONAL SERVICE 53,803,794 10,032,524 59,517,341 8,459,812

23 (982.46) (187.74) (982.46) (187.74)

24 OTHER OPERATING EXPENSES 29,018,612 32,413,742

25 SPECIAL ITEMS

26 SCHOLARSHIPS 7,500,000 7,700,000

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27 TOTAL SPECIAL ITEMS 7,500,000 7,700,000

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28 TOTAL UNRESTRICTED 90,322,406 10,032,524 99,631,083 8,459,812

29 (982.46) (187.74) (982.46) (187.74)

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

31 B. RESTRICTED

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 182,032 182,032

34 (3.50) (3.50)

35 UNCLASSIFIED POSITIONS 230,585 230,585

36 (7.12) (7.12)

37 OTHER PERSONAL SERVICES 1,059,337 809,337

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38 TOTAL PERSONAL SERVICE 1,471,954 1,221,954

39 (10.62) (10.62)

SEC. 11-0003 SECTION 11 PAGE 0044

COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 4,071,938 6,682,589

2 SPECIAL ITEMS

3 SCHOLARSHIPS 13,040,809 15,280,158

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4 TOTAL SPECIAL ITEMS 13,040,809 15,280,158

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5 TOTAL RESTRICTED 18,584,701 23,184,701

6 (10.62) (10.62)

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

8 TOTAL EDUCATION & GENERAL 108,907,107 10,032,524 122,815,784 8,459,812

9 (993.08) (187.74) (993.08) (187.74)

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

11 II. AUXILIARY ENTERPRISES

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,398,491 630,653

14 (22.00) (22.00)

15 OTHER PERSONAL SERVICES 755,406 650,000

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16 TOTAL PERSONAL SERVICE 2,153,897 1,280,653

17 (22.00) (22.00)

18 OTHER OPERATING EXPENSES 8,673,135 6,433,490

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

20 TOTAL AUXILIARY ENTERPRISES 10,827,032 7,714,143

21 (22.00) (22.00)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 15,419,365 2,130,980 16,600,865 2,130,980

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26 TOTAL FRINGE BENEFITS 15,419,365 2,130,980 16,600,865 2,130,980

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

28 TOTAL EMPLOYEE BENEFITS 15,419,365 2,130,980 16,600,865 2,130,980

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

30 IV. NONRECURRRING APPROPRIATIONS

31 ARRA STABILIZATION FUNDING 2,270,097

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32 TOTAL NON-RECURRING APPRO. 2,270,097

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

34 TOTAL NON-RECURRING 2,270,097

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

36 V. APPROPRIATION ADJUSTMENTS

37 SAVINGS-AMDMINISTRATION-CONSOL -2,010,689 -2,010,689

38 FY2009-10 B&C BOARD 5%

39 MID-YEAR REDUCTION -608,175 -608,175

SEC. 11-0004 SECTION 11 PAGE 0045

COASTAL CAROLINA UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-CVRP SURCHARGE -1,474 -1,474

2 SAVINGS-FLEET MANAGEMENT -14,119 -14,119

3 SAVINGS-INSURANCE RESERVE

4 FUND PREMIUMS -59,001 -59,001

5 SAVINGS-PROCURMENT ADMIN FEE

6 REDUCTION -4,925 -4,925

7 SAVINGS-STATE HEALTH PLAN -8,679 -8,679

8 SAVINGS-TERI -90,994 -90,994

9 SAVINGS-STATEWIDE FURLOUGH

10 2-DAYS -83,722 -83,722

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11 TOTAL NON-RECURRING APPRO. -2,881,778 -2,881,778

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

13 TOTAL APPROPRIATION ADJUSTMENTS -2,881,778 -2,881,778

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

15 COASTAL CAROLINA UNIVERSITY

16 TOTAL RECURRING BASE 135,153,504 12,163,504 144,249,014 7,709,014

17

18 TOTAL FUNDS AVAILABLE 137,423,601 12,163,504 144,249,014 7,709,014

19 TOTAL AUTHORIZED FTE POSITIONS (1015.08) (187.74) (1015.08) (187.74)

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

SEC. 12-0001 SECTION 12 PAGE 0046

FRANCIS MARION UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 8,076,570 3,804,342 8,754,475 3,804,342

7 (236.07) (169.19) (236.07) (169.19)

8 UNCLASSIFIED POSITIONS 16,598,373 7,685,151 16,985,913 7,146,069

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

10 OTHER PERSONAL SERVICES 1,126,572 1,182,931

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11 TOTAL PERSONAL SERVICE 25,966,648 11,654,626 27,088,452 11,115,544

12 (452.11) (301.18) (452.11) (301.18)

13 OTHER OPERATING EXPENSES 2,762,001 3,804,107

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14 TOTAL E & G - UNRESTRICTED 28,728,649 11,654,626 30,892,559 11,115,544

15 (452.11) (301.18) (452.11) (301.18)

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

17 B. RESTRICTED

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 3,546 3,546

20 (1.25) (1.25)

21 UNCLASSIFIED POSITIONS 108,269 58,269

22 (5.00) (5.00)

23 OTHER PERSONAL SERVICES 482,079 183,746

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24 TOTAL PERSONAL SERVICE 593,894 245,561

25 (6.25) (6.25)

26 OTHER OPERATING EXPENSES 15,130,930 13,504,892

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27 TOTAL E & G - RESTRICTED 15,724,824 13,750,453

28 (6.25) (6.25)

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

30 TOTAL EDUCATION AND GENERAL 44,453,473 11,654,626 44,643,012 11,115,544

31 (458.36) (301.18) (458.36) (301.18)

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

33 II. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 159,465 161,060

36 (7.00) (7.00)

37 OTHER PERSONAL SERVICES 4,635 4,681

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38 TOTAL PERSONAL SERVICE 164,100 165,741

39 (7.00) (7.00)

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FRANCIS MARION UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 17,718 22,895

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

3 TOTAL AUXILIARY SERVICES 181,818 188,636

4 (7.00) (7.00)

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

6 III. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 7,395,970 2,438,088 7,913,806 2,438,088

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9 TOTAL FRINGE BENEFITS 7,395,970 2,438,088 7,913,806 2,438,088

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

11 TOTAL EMPLOYEE BENEFITS 7,395,970 2,438,088 7,913,806 2,438,088

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

13 IV. NONRECURRING APPROPRIATIONS

14 ARRA STABILIZATION FUNDING 2,588,272

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15 TOTAL NON-RECURRING APPRO. 2,588,272

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

17 TOTAL NON-RECURRING 2,588,272

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

19 V. APPROPRIATION ADJUSTMENTS

20 SAVINGS-ADMINISTRATION-CONSOLI -777,209 -777,209

21 SAVINGS-ADMINISTRATION

22 STANDARDS -313,638 -313,638

23 FY2009-10 B&V BOARD 5%

24 MID-YEAR REDUCTION -704,636 -704,636

25 SAVINGS-INSURANCE RESERVE

26 FUND PREMIUMS -38,039 -38,039

27 SAVINGS-PROCUREMENT ADMIN FEE

28 REDUCTION -2,426 -2,426

29 SAVINGS-STATE HEALTH PLAN -16,520 -16,520

30 SAVINGS-TERI -95,208 -95,208

31 SAVINGS-STATEWIDE FURLOUGH

32 2-DAYS -93,780 -93,780

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33 TOTAL NON-RECURRING APPRO. -2,041,456 -2,041,456

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

35 TOTAL APPROPRIATION ADJUSTMENTS -2,041,456 -2,041,456

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

37 FRANCIS MARION UNIVERSITY

38 TOTAL RECURRING BASE 52,031,261 14,092,714 50,703,998 11,512,176

39

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FRANCIS MARION UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 54,619,533 14,092,714 50,703,998 11,512,176

2 TOTAL AUTHORIZED FTE POSITIONS (465.36) (301.18) (465.36) (301.18)

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

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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 6,384,176 6,288,859

6 (83.85) (83.85)

7 UNCLASSIFIED POSITIONS 8,612,105 6,162,580 9,141,682 5,942,121

8 (223.06) (171.70) (223.06) (171.70)

9 OTHER PERSONAL SERVICES 1,751,430 1,697,801

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10 TOTAL PERSONAL SERVICE 16,892,877 6,307,746 17,273,508 6,087,287

11 (307.91) (172.70) (307.91) (172.70)

12 OTHER OPERATING EXPENSES 9,391,291 6,776,236

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

14 TOTAL EDUCATION AND GENERAL 26,284,168 6,307,746 24,049,744 6,087,287

15 (307.91) (172.70) (307.91) (172.70)

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

17 II. AUXILIARY ENTERPRISES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 431,446 509,879

20 (11.00) (11.00)

21 OTHER PERSONAL SERVICES 233,448 274,700

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22 TOTAL PERSONAL SERVICE 664,894 784,579

23 (11.00) (11.00)

24 OTHER OPERATING EXPENSES 6,216,442 6,632,445

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

26 TOTAL AUXILIARY ENTERPRISES 6,881,336 7,417,024

27 (11.00) (11.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 5,063,857 1,684,086 5,326,996 1,684,086

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32 TOTAL FRINGE BENEFITS 5,063,857 1,684,086 5,326,996 1,684,086

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

34 TOTAL EMPLOYEE BENEFITS 5,063,857 1,684,086 5,326,996 1,684,086

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

36 IV. NONRECURRING APPROPRIATIONS

37 ARRA STABILIZATION FUNDING 1,440,348

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38 TOTAL NON-RECURRING APPRO. 1,440,348

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

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LANDER UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,440,348

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

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS-ADMINISTRATION-CONSOLI -503,907 -503,907

5 SAVING-ADMINISTRATION STANDARDS -298,652 -298,652

6 FY2009-10 B&C BOARD 5%

7 MID-YEAR REDUCTION -399,592 -399,592

8 SAVINGS-INSURANCE RESERVE

9 FUND PREMIUM -37,208 -37,208

10 SAVIGNS-PROCUREMENT ADMIN FEE

11 REDUCTION -1,652 -1,652

12 SAVINGS-STATE HEALTH PLAN -9,443 -9,443

13 SAVINGS-STATEWIDE FURLOUGH

14 2-DAYS -50,666 -50,666

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15 TOTAL NON-RECURRING APPRO. -1,301,120 -1,301,120

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

17 TOTAL APPROPRIATION ADJUSTMENTS -1,301,120 -1,301,120

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

19 LANDER UNIVERSITY

20 TOTAL RECURRING BASE 38,229,361 7,991,832 35,492,644 6,470,253

21

22 TOTAL FUNDS AVAILABLE 39,669,709 7,991,832 35,492,644 6,470,253

23 TOTAL AUTHORIZED FTE POSITIONS (318.91) (172.70) (318.91) (172.70)

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

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SOUTH CAROLINA STATE UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 10,021,626 3,312,065 10,021,626 3,312,065

7 (268.30) (193.30) (268.30) (193.30)

8 UNCLASSIFIED POSITIONS 17,753,999 8,901,691 13,724,759 4,872,451

9 (341.12) (203.12) (341.12) (203.12)

10 OTHER PERSONAL SERVICES 7,076,541 27,261 7,076,541 27,261

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11 TOTAL PERSONAL SERVICE 34,997,077 12,385,928 30,967,837 8,356,688

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 2,152,757 818,268 2,152,757 818,268

16 TEACHER TRAINING &

17 DEVELOPMENT 554,631 503,125 554,631 503,125

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18 TOTAL SPECIAL ITEMS 2,707,388 1,321,393 2,707,388 1,321,393

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19 TOTAL UNRESTRICTED 62,544,075 13,707,321 58,514,835 9,678,081

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 121,797,684 13,707,321 117,768,444 9,678,081

39 (620.94) (397.42) (620.94) (397.42)

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

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SOUTH CAROLINA STATE UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 EMPLOYER CONTRIBUTIONS 14,037,593 3,630,874 14,037,593 3,630,874

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15 TOTAL FRINGE BENEFITS 14,037,593 3,630,874 14,037,593 3,630,874

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

17 TOTAL EMPLOYEE BENEFITS 14,037,593 3,630,874 14,037,593 3,630,874

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

19 IV. NON-RECURRING APPROPRIATIONS

20 ARRA STABILIZATION FUNDING 3,253,587

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21 TOTAL NON-RECURRING APPRO. 3,253,587

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

23 TOTAL NON-RECURRING 3,253,587

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

25 V. APPROPRIATION ADJUSTMENTS

26 SAVINGS-ADMINISTRATION-CONSOLI -2,732,744 -2,732,744

27 FY2009-10 B&C BOARD 5%

28 MID-YEAR REDUCTION -866,910 -866,910

29 SAVINGS-CVRP SURCHARGE -2,240 -2,240

30 SAVINGS-FLEET MANAGEMENT -13,547 -13,547

31 SAVINGS-INSURANCE RESERVE

32 FUND PREMIUMS -33,251 -33,251

33 SAVINGS-PROCUREMENT ADMIN FEE

34 REDUCTION -5,907 -5,907

35 SAVINGS-STATE HEATLH PLAN -20,887 -20,887

36 SAVINGS-TERI -48,012 -48,012

37 SAVINGS-STATEWIDE FURLOUGH

38 2-DAYS -143,756 -143,756

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39 TOTAL NON-RECURRING APPRO. -3,867,254 -3,867,254

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SOUTH CAROLINA STATE UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -3,867,254 -3,867,254

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

4 SOUTH CAROLINA STATE UNIVERSITY

5 TOTAL RECURRING BASE 155,240,936 17,338,195 147,344,442 9,441,701

6

7 TOTAL FUNDS AVAILABLE 158,494,523 17,338,195 147,344,442 9,441,701

8 TOTAL AUTHORIZED FTE POSITIONS (702.33) (397.42) (702.33) (397.42)

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

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UNIV OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 82,436,988 30,000,000 88,935,942 30,000,000

8 (2198.22) (1540.57) (2198.22) (1540.57)

9 UNCLASSIFIED POSITIONS 143,879,550 65,220,914 147,217,918 58,960,274

10 (1243.64) (908.81) (1243.64) (908.81)

11 OTHER PERSONAL SERVICES 33,261,588 31,769,022

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12 TOTAL PERSONAL SERVICE 259,843,126 95,485,914 268,187,882 89,225,274

13 (3442.86) (2450.38) (3442.86) (2450.38)

14 OTHER OPERATING EXPENSES 175,836,957 187,741,008

15 OTHER

16 LAW LIBRARY 344,074 344,074 344,074 344,074

17 AFRICAN AMERICAN PROFESSORS

18 PROGRAM 178,805 178,805

19 CONGAREE INITIATIVE 287,880 287,880

20 NANO TECHNOLOGY RESEARCH 744,267 744,267

21 HYDROGEN RESEARCH 744,267 744,267

22 PALMETTO POISON CENTER 186,066 186,066

23 TECHNOLOGY INCUBATOR 148,853 148,853

24 SMALL BUSINESS DEVELOPMENT

25 CENTE 697,031 697,031 697,031 697,031

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26 TOTAL SPECIAL ITEMS 3,331,243 3,331,243 1,041,105 1,041,105

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27 TOTAL USC - NON-MED:

28 UNRESTRICTED 439,011,326 98,817,157 456,969,995 90,266,379

29 (3442.86) (2450.38) (3442.86) (2450.38)

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

31 B. USC - NON-MEDICINE:

32 RESTRICTED E & G

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 4,663,080 4,232,468

35 (137.84) (137.84)

36 UNCLASSIFIED POSITIONS 32,890,652 30,909,159

37 (207.57) (207.57)

38 OTHER PERSONAL SERVICES 19,410,436 18,951,629

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39 TOTAL PERSONAL SERVICE 56,964,168 54,093,256

40 (345.41) (345.41)

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UNIV OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 150,087,470 156,491,631

2 SPECIAL ITEMS

3 EIA-SCHOOL IMPROVEMENT

4 COUNCIL PROJECT 149,768 149,768

5 GEOGRAPHIC ALLIANCE 183,375 183,375

6 EIA - WRITING IMPROVEMENT

7 NETWORK 215,013 215,013

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8 TOTAL SPECIAL ITEMS 548,156 548,156

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9 TOTAL USC - NON-MED: RESTRICTED 207,599,794 211,133,043

10 (345.41) (345.41)

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

12 C. USC - NON-MEDICINE:

13 AUXILIARY

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 11,316,984 11,954,919

16 (213.08) (213.08)

17 UNCLASSIFIED POSITIONS 10,832,675 11,979,054

18 (106.00) (106.00)

19 OTHER PERSONAL SERVICES 6,596,250 6,617,382

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20 TOTAL PERSONAL SERVICE 28,745,909 30,551,355

21 (319.08) (319.08)

22 OTHER OPERATING EXPENSES 65,243,509 72,353,755

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23 TOTAL USC - NON-MED: AUXILIARY 93,989,418 102,905,110

24 (319.08) (319.08)

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

26 TOTAL USC - NON-MEDICINE 740,600,538 98,817,157 771,008,148 90,266,379

27 (4107.35) (2450.38) (4107.35) (2450.38)

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

29 II. USC - MEDICINE

30 A. USC - MEDICINE: UNRESTRICTED

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 7,075,415 1,600,000 6,438,658 1,600,000

33 (220.55) (86.70) (220.55) (86.70)

34 UNCLASSIFIED POSITIONS 15,785,282 11,950,000 13,640,454 11,950,000

35 (182.13) (127.30) (182.13) (127.30)

36 OTHER PERSONAL SERVICES 1,165,224 935,841

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37 TOTAL PERSONAL SERVICE 24,025,921 13,550,000 21,014,953 13,550,000

38 (402.68) (214.00) (402.68) (214.00)

39 OTHER OPERATING EXPENSES 10,275,677 61,679 13,286,645 61,679

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UNIV OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL USC - MEDICINE:

2 UNRESTRICTED 34,301,598 13,611,679 34,301,598 13,611,679

3 (402.68) (214.00) (402.68) (214.00)

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

5 B. USC - MEDICINE: RESTRICTED

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,037,881 2,725,469

8 (201.58) (201.58)

9 UNCLASSIFIED POSITIONS 15,044,741 14,797,209

10 (139.84) (139.84)

11 OTHER PERSONAL SERVICES 1,195,255 1,211,497

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12 TOTAL PERSONAL SERVICE 19,277,877 18,734,175

13 (341.42) (341.42)

14 OTHER OPERATING EXPENSES 12,335,541 15,714,840

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15 TOTAL USC - MEDICINE:RESTRICTED 31,613,418 34,449,015

16 (341.42) (341.42)

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

18 TOTAL USC - MEDICINE 65,915,016 13,611,679 68,750,613 13,611,679

19 (744.10) (214.00) (744.10) (214.00)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER

23 CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 91,237,092 22,856,221 103,698,988 22,856,221

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25 TOTAL FRINGE BENEFITS 91,237,092 22,856,221 103,698,988 22,856,221

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

27 TOTAL EMPLOYEE BENEFITS 91,237,092 22,856,221 103,698,988 22,856,221

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

29 IV. NONRECURRING APPROPRIATIONS

30 ARRA STABILIZATION 23,945,887

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31 TOTAL NON-RECURRING APPRO. 23,945,887

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

33 TOTAL NON-RECURRING 23,945,887

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

35 V. APPROPRIATION ADJUSTMENTS

36 SAVINGS-1% TO ENCOURAGE

37 COLLABORATION -1,317,046 -1,317,046

38 FY2009-10 B&C BOARD 5%

39 MID-YEAR REDUCTION -6,764,253 -6,764,253

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---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-COLUMBIA MAINTENANCE

2 FACILITIES -36,453 -36,453

3 SAVINGS-CVRP SURCHARGE -252 -252

4 SAVINGS-FLEET MANAGEMENT -141,828 -141,828

5 SAVINGS-INSURANCE RESERVE

6 FUND PREMIUMS -390,198 -390,198

7 SAVINGS-PROCUREMENT ADMIN FEE

8 REDUCTION -33,975 -33,975

9 SAVINGS-CUSTODIAL SERVICES -12,469 -12,469

10 SAVINGS-STATE HEALTH PLAN -137,975 -137,975

11 SAVINGS-TERI -823,268 -823,268

12 SAVINGS-STATEWIDE FURLOUGH

13 2-DAYS -1,170,964 -1,170,964

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14 TOTAL NON-RECURRING APPRO. -10,828,681 -10,828,681

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

16 TOTAL APPROPRIATION ADJUSTMENTS -10,828,681 -10,828,681

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

18 UNIV OF SOUTH CAROLINA

19 TOTAL RECURRING BASE 897,752,646 135,285,057 932,629,068 115,905,598

20

21 TOTAL FUNDS AVAILABLE 921,698,533 135,285,057 932,629,068 115,905,598

22 TOTAL AUTHORIZED FTE POSITIONS (4851.45) (2664.38) (4851.45) (2664.38)

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

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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 5,788,302 850,000 6,177,516 850,000

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 11,793,889 6,000,000 12,883,860 5,757,819

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,063,899 1,099,331

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9 TOTAL PERSONAL SERVICE 18,646,090 6,850,000 20,160,707 6,607,819

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 10,673,367 9,614,417

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12 TOTAL UNRESTRICTED 29,319,457 6,850,000 29,775,124 6,607,819

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 67,333 77,537

18 (11.44) (11.44)

19 UNCLASSIFIED POSITIONS 429,836 456,591

20 (2.85) (2.85)

21 OTHER PERSONAL SERVICES 268,753 271,794

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22 TOTAL PERSONAL SERVICE 765,922 805,922

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 11,953,549 12,111,707

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25 TOTAL RESTRICTED 12,719,471 12,917,629

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 42,038,928 6,850,000 42,692,753 6,607,819

29 (366.51) (155.88) (366.51) (155.88)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 448,029 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 107,176 160,001

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36 TOTAL PERSONAL SERVICE 555,205 684,714

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 5,572,297 4,442,788

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

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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 6,127,502 5,127,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,240,561 1,331,483 5,692,316 1,331,483

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8 TOTAL FRINGE BENEFITS 5,240,561 1,331,483 5,692,316 1,331,483

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

10 TOTAL EMPLOYEE BENEFITS 5,240,561 1,331,483 5,692,316 1,331,483

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

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,469,806

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14 TOTAL NON-RECURRING APPRO. 1,469,806

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

16 TOTAL NON-RECURRING 1,469,806

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

18 V. APPROPRIATION ADJUSTMENTS

19 FY2009-10 B&C BOARD MID-YEAR

20 REDUCTION -409,074 -409,074

21 SAVINGS-PROCUREMENT ADMIN FEE

22 REDUCTION -2,089 -2,089

23 SAVINGS-STATE HEALTH PLAN -8,073 -8,073

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -55,934 -55,934

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26 TOTAL NON-RECURRING APPRO. -475,170 -475,170

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

28 TOTAL APPROPRIATION ADJUSTMENTS -475,170 -475,170

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

30 U S C - AIKEN CAMPUS

31 TOTAL RECURRING BASE 53,406,991 8,181,483 53,037,401 7,464,132

32

33 TOTAL FUNDS AVAILABLE 54,876,797 8,181,483 53,037,401 7,464,132

34 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

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

SEC. 15-0007 SECTION 15C PAGE 0060

U S C - UPSTATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 8,430,388 1,575,000 9,297,098 1,575,000

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 19,542,808 7,350,000 20,249,125 6,706,816

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 2,088,247 2,163,627

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9 TOTAL PERSONAL SERVICE 30,061,443 8,925,000 31,709,850 8,281,816

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 18,998,466 19,168,490

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12 TOTAL UNRESTRICTED 49,059,909 8,925,000 50,878,340 8,281,816

13 (480.43) (184.82) (480.43) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 127,496 100,711

18 (6.04) (6.04)

19 UNCLASSIFIED POSITIONS 385,398 532,427

20 (7.53) (7.53)

21 OTHER PERSONAL SERVICES 396,567 452,318

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22 TOTAL PERSONAL SERVICE 909,461 1,085,456

23 (13.57) (13.57)

24 OTHER OPERATING EXPENSES 16,876,191 19,062,674

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25 TOTAL RESTRICTED 17,785,652 20,148,130

26 (13.57) (13.57)

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

28 TOTAL EDUCATION & GENERAL 66,845,561 8,925,000 71,026,470 8,281,816

29 (494.00) (184.82) (494.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 417,837 444,606

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 221,530 223,065

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36 TOTAL PERSONAL SERVICE 639,367 667,671

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,213,710 3,262,468

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

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U S C - UPSTATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,853,077 3,930,139

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,633,772 1,747,227 9,261,733 1,747,227

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8 TOTAL FRINGE BENEFITS 8,633,772 1,747,227 9,261,733 1,747,227

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

10 TOTAL EMPLOYEE BENEFITS 8,633,772 1,747,227 9,261,733 1,747,227

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

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,959,567

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14 TOTAL NON-RECURRING APPRO. 1,959,567

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

16 TOTAL NON-RECURRING 1,959,567

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

18 V. APPROPRIATION ADJUSTMENTS

19 FY2009-10 B&C BOARD 5%

20 MID-YEAR REDUCTION -533,611 -533,611

21 SAVINGS-PROCUREMENT ADMIN FEE

22 REDUCTION -3,125 -3,125

23 SAVINGS-STATE HEATLH PLAN -9,564 -9,564

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -76,266 -76,266

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26 TOTAL NON-RECURRING APPRO. -622,566 -622,566

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

28 TOTAL APPROPRIATION ADJUSTMENTS -622,566 -622,566

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

30 U S C - UPSTATE

31 TOTAL RECURRING BASE 79,332,410 10,672,227 83,595,776 9,406,477

32

33 TOTAL FUNDS AVAILABLE 81,291,977 10,672,227 83,595,776 9,406,477

34 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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

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U S C - BEAUFORT CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 2,595,890 300,000 2,502,966 300,000

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,476,621 1,300,000 5,447,365 1,047,927

7 (62.35) (17.75) (64.85) (17.75)

8 OTHER PERSONAL SERVICES 1,624,938 1,488,341

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9 TOTAL PERSONAL SERVICE 9,697,449 1,600,000 9,438,672 1,347,927

10 (135.84) (21.49) (138.34) (21.49)

11 OTHER OPERATING EXPENSES 3,920,611 6,880,580

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12 TOTAL UNRESTRICTED 13,618,060 1,600,000 16,319,252 1,347,927

13 (135.84) (21.49) (138.34) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 505,803 453,250

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18 TOTAL PERSONAL SERVICE 505,803 453,250

19 OTHER OPERATING EXPENSES 3,734,966 3,914,742

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20 TOTAL RESTRICTED 4,240,769 4,367,992

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

22 TOTAL EDUCATION & GENERAL 17,858,829 1,600,000 20,687,244 1,347,927

23 (135.84) (21.49) (138.34) (21.49)

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 102,796

28 (2.50)

29 OTHER PERSONAL SERVICES 27,051

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30 TOTAL PERSONAL SERVICE 129,847

31 (2.50)

32 OTHER OPERATING EXPENSES 803,449 10,000

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

34 TOTAL AUXILIARY SERVICES 933,296 10,000

35 (2.50)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0063

U S C - BEAUFORT CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,527,112 330,782 2,637,439 330,782

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2 TOTAL FRINGE BENEFITS 2,527,112 330,782 2,637,439 330,782

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

4 TOTAL EMPLOYEE BENEFITS 2,527,112 330,782 2,637,439 330,782

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

6 IV. NONRECURRING APPROPRIATIONS

7 ARRA STABILIZATION FUNDING 481,777

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8 TOTAL NON-RECURRING APPRO. 481,777

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

10 TOTAL NON-RECURRING 481,777

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

12 V. APPROPRIATION ADJUSTMENTS

13 FY2009-10 B&C BOARD 5%

14 MID-YEAR REDUCTION -96,539 -96,539

15 SAVINGS-PROCUREMENT ADMIN FEE

16 REDUCTION -814 -814

17 SAVINGS-STATE HEALTH PLAN -1,111 -1,111

18 SAVINGS- STATEWIDE FURLOUGH

19 2-DAYS -12,852 -12,852

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20 TOTAL NON-RECURRING APPRO. -111,316 -111,316

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

22 TOTAL APPROPRIATION ADJUSTMENTS -111,316 -111,316

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

24 U S C - BEAUFORT CAMPUS

25 TOTAL RECURRING BASE 21,319,237 1,930,782 23,223,367 1,567,393

26

27 TOTAL FUNDS AVAILABLE 21,801,014 1,930,782 23,223,367 1,567,393

28 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

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

SEC. 15-0011 SECTION 15E PAGE 0064

U S C - LANCASTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,519,522 100,000 1,725,745 100,000

5 (40.28) (5.41) (40.28) (5.41)

6 UNCLASSIFIED POSITIONS 3,356,590 1,600,000 4,081,386 1,514,023

7 (54.25) (21.25) (54.25) (21.25)

8 OTHER PERSONAL SERVICES 1,277,131 1,195,129

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9 TOTAL PERSONAL SERVICE 6,153,243 1,700,000 7,002,260 1,614,023

10 (94.53) (26.66) (94.53) (26.66)

11 OTHER OPERATING EXPENSES 3,200,040 3,300,374

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12 TOTAL UNRESTRICTED 9,353,283 1,700,000 10,302,634 1,614,023

13 (94.53) (26.66) (94.53) (26.66)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 4,260 9,625

18 (.50) (.50)

19 UNCLASSIFIED POSITIONS 247,452 304,951

20 (2.00) (2.00)

21 OTHER PERSONAL SERVICES 78,811 91,227

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22 TOTAL PERSONAL SERVICE 330,523 405,803

23 (2.50) (2.50)

24 OTHER OPERATING EXPENSES 4,464,107 4,876,631

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25 TOTAL RESTRICTED 4,794,630 5,282,434

26 (2.50) (2.50)

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

28 TOTAL EDUCATION & GENERAL 14,147,913 1,700,000 15,585,068 1,614,023

29 (97.03) (26.66) (97.03) (26.66)

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES 104 5,000

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

34 TOTAL AUXILIARY 104 5,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 1,523,622 336,988 1,948,450 336,988

SEC. 15-0012 SECTION 15E PAGE 0065

U S C - LANCASTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 1,523,622 336,988 1,948,450 336,988

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

3 TOTAL EMPLOYEE BENEFITS 1,523,622 336,988 1,948,450 336,988

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

5 IV. NONRECURRING APPROPRIATIONS

6 ARRA STABILIZATION FUNDING 356,295

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7 TOTAL NON-RECURRING APPRO. 356,295

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

9 TOTAL NON-RECURRING 356,295

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

11 V. APPROPRIATION ADJUSTMENTS

12 FY2009-10 B&C BOARD 5%

13 MID-YEAR REDUCTION -101,849 -101,849

14 SAVINGS-PROCUREMENT ADMIN FEE

15 REDUCTION -599 -599

16 SAVINGS-STATE HEALTH PLAN -1,375 -1,375

17 SAVINGS-STATEWIDE FURLOUGH

18 2-DAYS -16,160 -16,160

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19 TOTAL NON-RECURRING APPRO. -119,983 -119,983

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

21 TOTAL APPROPRIATION ADJUSTMENTS -119,983 -119,983

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

23 U S C - LANCASTER CAMPUS

24 TOTAL RECURRING BASE 15,671,639 2,036,988 17,418,535 1,831,028

25

26 TOTAL FUNDS AVAILABLE 16,027,934 2,036,988 17,418,535 1,831,028

27 TOTAL AUTHORIZED FTE POSITIONS (97.03) (26.66) (97.03) (26.66)

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

SEC. 15-0013 SECTION 15F PAGE 0066

U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 899,236 150,000 914,780 150,000

5 (29.00) (3.00) (29.00) (3.00)

6 UNCLASSIFIED POSITIONS 1,685,130 1,200,000 1,648,773 987,848

7 (28.27) (21.24) (28.27) (21.24)

8 OTHER PERSONAL SERVICES 362,826 385,068

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9 TOTAL PERSONAL SERVICE 2,947,192 1,350,000 2,948,621 1,137,848

10 (57.27) (24.24) (57.27) (24.24)

11 OTHER OPERATING EXPENSES 2,558,158 2,456,694

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460 100,460 100,460

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16 TOTAL UNRESTRICTED 5,605,810 1,450,460 5,505,775 1,238,308

17 (57.27) (24.24) (57.27) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 792,316 723,075

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22 TOTAL PERSONAL SERVICE 792,316 723,075

23 OTHER OPERATING EXPENSES 3,287,069 3,806,585

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24 TOTAL RESTRICTED 4,079,385 4,529,660

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

26 TOTAL EDUCATION & GENERAL 9,685,195 1,450,460 10,035,435 1,238,308

27 (57.27) (24.24) (57.27) (24.24)

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

29 II. AUXILLIARY

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 4,197 24,985

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32 TOTAL PERSONAL SERVICE 4,197 24,985

33 OTHER OPERATING EXPENSES 314,475 324,868

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

35 TOTAL AUXILIARY 318,672 349,853

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0014 SECTION 15F PAGE 0067

U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 851,355 285,555 1,016,296 285,555

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2 TOTAL FRINGE BENEFITS 851,355 285,555 1,016,296 285,555

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

4 TOTAL EMPLOYEE BENEFITS 851,355 285,555 1,016,296 285,555

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

6 IV. NONRECURRING APPROPRIATIONS

7 ARRA STABILIZATION FUNDING 310,271

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8 TOTAL NON-RECURRING APPRO. 310,271

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

10 TOTAL NON-RECURRING 310,271

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

12 V. APPROPRIATION ADJUSTMENTS

13 FY2009-10 B&C BOARD 5%

14 MID-YEAR REDUCTION -86,801 -86,801

15 SAVINGS-PROCUREMENT ADMIN FEE

16 REDUCTION -398 -398

17 SAVINGS-STATE HEALTH PLAN -1,257 -1,257

18 SAVINGS-STATEWIDE FURLOUGH

19 2-DAYS -10,844 -10,844

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20 TOTAL NON-RECURRING APPRO. -99,300 -99,300

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

22 TOTAL APPROPRIATION ADJUSTMENTS -99,300 -99,300

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

24 U S C - SALKEHATCHIE CAMPUS

25 TOTAL RECURRING BASE 10,855,222 1,736,015 11,302,284 1,424,563

26

27 TOTAL FUNDS AVAILABLE 11,165,493 1,736,015 11,302,284 1,424,563

28 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (57.27) (24.24)

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

SEC. 15-0015 SECTION 15G PAGE 0068

U S C - SUMTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,919,813 550,000 2,018,070 550,000

5 (69.00) (27.29) (69.00) (27.29)

6 UNCLASSIFIED POSITIONS 2,856,859 2,125,000 3,507,896 1,979,534

7 (43.60) (29.11) (43.60) (29.11)

8 OTHER PERSONAL SERVICES 317,883 197,332

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9 TOTAL PERSONAL SERVICE 5,094,555 2,675,000 5,723,298 2,529,534

10 (112.60) (56.40) (112.60) (56.40)

11 OTHER OPERATING EXPENSES 2,302,280 2,043,575

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12 TOTAL UNRESTRICTED 7,396,835 2,675,000 7,766,873 2,529,534

13 (112.60) (56.40) (112.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,690 26,679

18 (.46) (.46)

19 UNCLASSIFIED POSITIONS 62,850 66,016

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,839 131,708

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22 TOTAL PERSONAL SERVICE 221,379 224,403

23 (1.46) (1.46)

24 OTHER OPERATING EXPENSES 3,815,736 3,953,083

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25 TOTAL RESTRICTED 4,037,115 4,177,486

26 (1.46) (1.46)

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

28 TOTAL EDUCATION & GENERAL 11,433,950 2,675,000 11,944,359 2,529,534

29 (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 79,951 69,639

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 21,271 23,516

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36 TOTAL PERSONAL SERVICE 101,222 93,155

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 586,630 601,576

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

SEC. 15-0016 SECTION 15G PAGE 0069

U S C - SUMTER CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 687,852 694,731

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,526,108 547,438 1,669,382 547,438

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8 TOTAL FRINGE BENEFITS 1,526,108 547,438 1,669,382 547,438

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

10 TOTAL EMPLOYEE BENEFITS 1,526,108 547,438 1,669,382 547,438

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

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 575,463

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14 TOTAL NON-RECURRING APPRO. 575,463

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

16 TOTAL NON-RECURRING 575,463

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

18 V. APPROPRIATION ADJUSTMENTS

19 FY2009-10 B&C BOARD 5%

20 MID-YEAR REDUCTION -161,122 -161,122

21 SAVINGS-PROCUREMENT ADMIN FEE

22 REDUCTION -579 -579

23 SAVINGS-STATE HEALTH PLAN -2,915 -2,915

24 SAVINGS-STATEWIDE FURLOUGH

25 2-DAYS -22,032 -22,032

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26 TOTAL NON-RECURRING APPRO. -186,648 -186,648

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

28 TOTAL APPROPRIATION ADJUSTMENTS -186,648 -186,648

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

30 U S C - SUMTER CAMPUS

31 TOTAL RECURRING BASE 13,647,910 3,222,438 14,121,824 2,890,324

32

33 TOTAL FUNDS AVAILABLE 14,223,373 3,222,438 14,121,824 2,890,324

34 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

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

SEC. 15-0017 SECTION 15H PAGE 0070

U S C - UNION CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 473,838 120,000 570,122 120,000

5 (17.75) (8.54) (17.75) (8.54)

6 UNCLASSIFIED POSITIONS 699,718 550,000 808,653 523,991

7 (17.07) (9.06) (17.07) (9.06)

8 OTHER PERSONAL SERVICES 42,771 47,720

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9 TOTAL PERSONAL SERVICE 1,216,327 670,000 1,426,495 643,991

10 (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 562,220 662,632

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12 TOTAL UNRESTRICTED 1,778,547 670,000 2,089,127 643,991

13 (34.82) (17.60) (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 220,957 284,277

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18 TOTAL PERSONAL SERVICE 220,957 284,277

19 OTHER OPERATING EXPENSES 1,578,042 1,776,112

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20 TOTAL RESTRICTED 1,798,999 2,060,389

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

22 TOTAL EDUCATION & GENERAL 3,577,546 670,000 4,149,516 643,991

23 (34.82) (17.60) (34.82) (17.60)

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

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,695 30,623

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28 TOTAL PERSONAL SERVICE 30,695 30,623

29 OTHER OPERATING EXPENSES 149,572 150,545

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

31 TOTAL AUXILIARY SERVICES 180,267 181,168

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 365,642 115,264 458,214 115,264

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37 TOTAL FRINGE BENEFITS 365,642 115,264 458,214 115,264

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

SEC. 15-0018 SECTION 15H PAGE 0071

U S C - UNION CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 365,642 115,264 458,214 115,264

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

3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 138,095

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5 TOTAL NON-RECURRING APPRO. 138,095

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

7 TOTAL NON-RECURRING 138,095

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

9 V. APPROPRIATION ADJUSTMENTS

10 FY2009-10 B&C BOARD 5%

11 MID-YEAR REDUCTION -39,263 -39,263

12 SAVINGS-PROCUREMENT ADMIN FEE

13 REDUCTION -171 -171

14 SAVINGS-STATE HEALTH PLAN -918 -918

15 SAVINGS-STATEWIDE FURLOUGH

16 2-DAYS -5,382 -5,382

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17 TOTAL NON-RECURRING APPRO. -45,734 -45,734

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

19 TOTAL APPROPRIATION ADJUSTMENTS -45,734 -45,734

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

21 U S C - UNION CAMPUS

22 TOTAL RECURRING BASE 4,123,455 785,264 4,743,164 713,521

23

24 TOTAL FUNDS AVAILABLE 4,261,550 785,264 4,743,164 713,521

25 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60)

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

27

28 TOTAL UNIVERSITY OF SO.CAROLINA 1125,346,671 163,850,254 1140,071,419 141,203,036

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

30 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6182.23) (3151.47)

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

SEC. 16-0001 SECTION 16 PAGE 0072

WINTHROP UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 10,726,313 5,271,313 10,726,313 5,271,313

6 (348.67) (216.53) (348.67) (216.53)

7 UNCLASSIFIED POSITIONS 21,015,472 8,811,651 18,737,899 6,534,078

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 39,422,467 14,240,344 37,144,894 11,962,771

11 (736.92) (439.36) (736.92) (439.36)

12 OTHER OPERATING EXPENSES 61,939,356 73,555,592

13 SPECIAL ITEMS

14 ALLOC EIA - TCHR RECRUITMENT 4,740,000 4,740,000

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15 TOTAL SPECIAL ITEMS 4,740,000 4,740,000

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

17 TOTAL EDUCATION & GENERAL 106,101,823 14,240,344 115,440,486 11,962,771

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 11,058,564 2,878,365 11,058,564 2,878,365

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37 TOTAL FRINGE BENEFITS 11,058,564 2,878,365 11,058,564 2,878,365

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

SEC. 16-0002 SECTION 16 PAGE 0073

WINTHROP UNIVERSITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 11,058,564 2,878,365 11,058,564 2,878,365

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

3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 3,092,270

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5 TOTAL NON-RECURRING APPRO. 3,092,270

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

7 TOTAL NON-RECURRING 3,092,270

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

9 V. APPROPRIATION ADJUSTMENTS

10 SAVINGS-ADMINISTRATION-CONSOLI -1,059,195 -1,059,195

11 FY2009-10 B&C BOARD 5%

12 MID-YEAR REDUCTION -855,935 -855,935

13 SAVINGS-INSURANCE RESERVE

14 FUND PREMIUMS -55,692 -55,692

15 SAVINGS-PROCUREMENT ADMIN FEE

16 REDUCTION -5,903 -5,903

17 SAVINGS-STATE HEALTH PLAN -22,838 -22,838

18 SAVINGS-TERI -42,876 -42,876

19 SAVINGS-STATEWIDE FURLOUGH

20 2-DAYS -118,478 -118,478

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21 TOTAL NON-RECURRING APPRO. -2,160,917 -2,160,917

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

23 TOTAL APPROPRIATION ADJUSTMENTS -2,160,917 -2,160,917

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

25 WINTHROP UNIVERSITY

26 TOTAL RECURRING BASE 128,760,387 17,118,709 135,938,133 12,680,219

27

28 TOTAL FUNDS AVAILABLE 131,852,657 17,118,709 135,938,133 12,680,219

29 TOTAL AUTHORIZED FTE POSITIONS (799.03) (439.36) (799.03) (439.36)

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

SEC. 17-0001 SECTION 17A PAGE 0074

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 58,037,401 22,825,176 59,367,728 22,825,176

7 (1569.05) (839.76) (1569.05) (839.76)

8 UNCLASSIFIED POSITIONS 93,865,108 32,929,370 84,868,235 21,628,890

9 (995.82) (439.93) (995.82) (439.93)

10 OTHER PERSONAL SERVICES 10,606,576 11,007,546

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11 TOTAL PERSONAL SERVICE 162,741,149 55,986,610 155,475,573 44,686,130

12 (2565.87) (1280.69) (2565.87) (1280.69)

13 OTHER OPERATING EXPENSES 229,278,373 244,588,060

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088 289,088 289,088

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 1,645,312 289,088

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20 TOTAL UNRESTRICTED 394,427,575 57,038,439 401,708,945 44,975,218

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 37,875,185 39,847,025

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 144,613,089 146,584,929

37 (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 539,040,664 57,038,439 548,293,874 44,975,218

40 (2995.62) (1280.69) (2995.62) (1280.69)

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

SEC. 17-0002 SECTION 17A PAGE 0075

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 6,286,803 6,714,803

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

10 TOTAL AUXILIARY ENTERPRISES 7,112,185 7,540,185

11 (41.55) (41.55)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 43,001,137 14,145,471 44,044,139 14,145,471

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16 TOTAL FRINGE BENEFITS 43,001,137 14,145,471 44,044,139 14,145,471

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

18 TOTAL EMPLOYEE BENEFITS 43,001,137 14,145,471 44,044,139 14,145,471

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

20 IV. NONRECURRING APPROPRIATIONS

21 ARRA STABILIZATION FUNDING 12,671,177

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22 TOTAL NON-RECURRING APPRO. 12,671,177

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

24 TOTAL NON-RECURRING 12,671,177

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

26 V.APPROPRIATION ADJUSTMENTS

27 SAVINGS-1% TO ENCOURAGE

28 COLLABORATION -700,389 -700,389

29 FY2009-10 B&C BOARD 5%

30 MID-YEAR REDUCTION -3,559,196 -3,559,196

31 SAVINGS-CVRP SURCHARGE -2,738 -2,738

32 SAVINGS-FLEET MANAGEMENT -88,492 -88,492

33 SAVINGS-INSURANCE RESERVE

34 FUNDPREMIUMS -266,924 -266,924

35 SAVINGS-PROCUREMENT ADMIN FEE

36 REDUCTION -24,231 -24,231

37 SAVINGS-CUSTODIAL SERVICES -591 -591

38 SAVINGS-STATE HEALTH PLAN -85,734 -85,734

39 SAVINGS-TERI -338,782 -338,782

SEC. 17-0003 SECTION 17A PAGE 0076

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-STATEWIDE FURLOUGH

2 2-DAYS -1,077,346 -1,077,346

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3 TOTAL NON-RECURRING APPRO. -6,144,423 -6,144,423

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

5 TOTAL APPROPRIATION ADJUSTMENTS -6,144,423 -6,144,423

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

7 MEDICAL UNIVERSITY OF SOUTH

8 CAROLINA

9 TOTAL RECURRING BASE 589,153,986 71,183,910 593,733,775 52,976,266

10

11 TOTAL FUNDS AVAILABLE 601,825,163 71,183,910 593,733,775 52,976,266

12 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1280.69)

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

SEC. 17-0004 SECTION 17B PAGE 0077

AREA HEALTH EDUCATION CONSORTIUM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,037,110 808,799

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 1,849,341 1,474,533

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 4,060,454 2,075,571 3,948,283 2,069,307

12 SPECIAL ITEMS

13 RURAL PHYSICIANS PROGRAM 459,455 459,455 459,455 459,455

14 INFRASTRUCTURE DEVELOPMENT 393,974 393,974

15 NURSING RECRUITMENT 37,955 37,955 1,948 1,948

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16 TOTAL SPECIAL ITEMS 891,384 891,384 461,403 461,403

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17 TOTAL CONSORTIUM-GENERAL 7,065,408 4,705,717 6,259,027 4,005,243

18 (13.54) (12.74) (13.54) (12.74)

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

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 33,000 33,000

23 (.40) (.40)

24 UNCLASSIFIED POSITIONS 89,800 89,800

25 (1.35) (1.35)

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26 TOTAL PERSONAL SERVICE 122,800 122,800

27 (1.75) (1.75)

28 OTHER OPERATING EXPENSES 896,048 651,173

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29 TOTAL CONSORTIUM-RESTRICTED 1,018,848 773,973

30 (1.75) (1.75)

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

32 TOTAL CONSORTIUM 8,084,256 4,705,717 7,033,000 4,005,243

33 (15.29) (12.74) (15.29) (12.74)

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

35 II. FAMILY PRACTICE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

38 (2.77) (2.77) (2.77) (2.77)

39 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

40 (8.26) (8.26) (8.26) (8.26)

SEC. 17-0005 SECTION 17B PAGE 0078

AREA HEALTH EDUCATION CONSORTIUM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 14,370 14,370 14,370 14,370

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2 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,941,632 1,941,632

3 (11.03) (11.03) (11.03) (11.03)

4 OTHER OPERATING EXPENSES 2,441,148 2,239,477 2,441,148 2,239,477

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

6 TOTAL FAMILY PRACTICE 4,382,780 4,181,109 4,382,780 4,181,109

7 (11.03) (11.03) (11.03) (11.03)

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

9 III. GRADUATE DOCTOR EDUCATION

10 OTHER OPERATING EXPENSES 2,585,193 2,503,138 83,542 1,487

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

12 TOTAL GRADUATE DOCTOR EDUCATION 2,585,193 2,503,138 83,542 1,487

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

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 933,985 906,185 933,985 906,185

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17 TOTAL FRINGE BENEFITS 933,985 906,185 933,985 906,185

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

19 TOTAL EMPLOYEE BENEFITS 933,985 906,185 933,985 906,185

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

21 V. NONRECURRING APPROPRIATIONS

22 ARRA STABILIZATION FUNDING 2,012,569

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23 TOTAL NON-RECURRING APPRO. 2,012,569

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

25 TOTAL NON-RECURRING 2,012,569

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

27 VI. APPROPRIATION ADJUSTMENTS

28 FY2009-10 B&C BOARD 5%

29 MID-YEAR REDUCTION -614,807 -614,807

30 SAVINGS-INSURANCE RESERVE

31 FUND PREMIUMS -248,740 -248,740

32 SAVINGS-PROCUREMENT ADMIN FEE

33 REDUCTION -859 -859

34 SAVINGS-STATE HEALTH PLAN -1,590 -1,590

35 SAVINGS-STATEWIDE FURLOUGH

36 2-DAYS -30,122 -30,122

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37 TOTAL NON-RECURRING APPRO. -896,118 -896,118

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

SEC. 17-0006 SECTION 17B PAGE 0079

AREA HEALTH EDUCATION CONSORTIUM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -896,118 -896,118

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

3 AREA HEALTH EDUCATION CONSORTIUM

4 TOTAL RECURRING BASE 15,986,214 12,296,149 11,537,189 8,197,906

5

6 TOTAL FUNDS AVAILABLE 17,998,783 12,296,149 11,537,189 8,197,906

7 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

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

9

10 TOTAL MEDICAL UNIVERSITY OF SC 619,823,946 83,480,059 605,270,964 61,174,172

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

12 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1304.46)

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

SEC. 18-0001 SECTION 18 PAGE 0080

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 162,859 162,859 162,859 162,859

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

6 CLASSIFIED POSITIONS 612,287 612,287 588,381 588,381

7 (12.00) (12.00) (12.00) (12.00)

8 OTHER PERSONAL SERVICES 20,000 20,000

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9 TOTAL PERSONAL SERVICE 775,146 775,146 771,240 771,240

10 (13.00) (13.00) (13.00) (13.00)

11 OTHER OPERATING EXPENSES 95,000 95,000 157,100 157,100

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12 TOTAL PRESIDENT'S OFFICE 870,146 870,146 928,340 928,340

13 (13.00) (13.00) (13.00) (13.00)

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

15 B. FINANCE AND HUMAN RESOURCES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 911,340 911,340 923,645 923,645

18 (23.00) (23.00) (23.00) (23.00)

19 UNCLASSIFIED POSITIONS 117,000 117,000 117,000 117,000

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 4,700 4,700

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22 TOTAL PERSONAL SERVICE 1,033,040 1,033,040 1,040,645 1,040,645

23 (24.00) (24.00) (24.00) (24.00)

24 OTHER OPERATING EXPENSES 591,240 541,240 153,687 53,687

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25 TOTAL FINANCE & HUMAN RESOURCES 1,624,280 1,574,280 1,194,332 1,094,332

26 (24.00) (24.00) (24.00) (24.00)

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

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 835,440 835,440 733,633 733,633

31 (16.00) (16.00) (16.00) (16.00)

32 OTHER PERSONAL SERVICES 40,000 40,000 23,000 23,000

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33 TOTAL PERSONAL SERVICE 875,440 875,440 756,633 756,633

34 (16.00) (16.00) (16.00) (16.00)

35 OTHER OPERATING EXPENSES 305,930 305,930 430,500 330,500

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36 TOTAL INFORMATION TECHNOLOGY 1,181,370 1,181,370 1,187,133 1,087,133

37 (16.00) (16.00) (16.00) (16.00)

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

39 TOTAL ADMINISTRATION 3,675,796 3,625,796 3,309,805 3,109,805

40 (53.00) (53.00) (53.00) (53.00)

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

SEC. 18-0002 SECTION 18 PAGE 0081

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 98,086,318 23,195,831 116,150,133 33,022,391

5 (2495.91) (1790.17) (2495.91) (1790.17)

6 UNCLASSIFIED POSITIONS 149,360,494 65,781,126 139,511,029 34,507,566

7 (1855.48) (1425.69) (1855.48) (1425.69)

8 OTHER PERSONAL SERVICES 45,575,919 42,645,008 12,018,998

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9 TOTAL PERSONAL SERVICE 293,022,731 88,976,957 298,306,170 79,548,955

10 (4351.39) (3215.86) (4351.39) (3215.86)

11 OTHER OPERATING EXPENSES 159,259,106 272,566 158,608,349 230,659

12 SPECIAL ITEMS

13 SPARTANBURG - CHEROKEE

14 EXPANSION 1,122,992 1,122,992 1,122,992 1,122,992

15 MIDLANDS TECH NURSING PROGRAM 459,372 459,372 459,372 459,372

16 FLORENCE DARLINGTON-OPERATING 374,330 374,330

17 FLORENCE DARLINGTON SIMT 1,122,993 1,122,993

18 TRIDENT TECH-CULINARY ARTS 580,213 580,213

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19 TOTAL SPECIAL ITEMS 3,659,900 3,659,900 1,582,364 1,582,364

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20 TOTAL TECHNICAL COLLEGES 455,941,737 92,909,423 458,496,883 81,361,978

21 (4351.39) (3215.86) (4351.39) (3215.86)

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

23 B. SYSTEM WIDE PROGRAMS AND

24 INITIATIVES

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 815,066 815,066 617,369 617,369

27 (19.00) (19.00) (19.00) (19.00)

28 UNCLASSIFIED POSITIONS 119,634 119,634 119,634 119,634

29 (1.00) (1.00) (1.00) (1.00)

30 OTHER PERSONAL SERVICES 95,500 167,400 30,000

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31 TOTAL PERSONAL SERVICE 1,030,200 934,700 904,403 767,003

32 (20.00) (20.00) (20.00) (20.00)

33 OTHER OPERATING EXPENSES 613,138 432,388 3,787,900 407,900

34 SPECIAL ITEMS

35 PATHWAYS TO PROSPERITY 748,662 748,662 748,662 748,662

36 TECHNOLOGY DEVELOPMENT

37 PROJECTS 20,571 20,571

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38 TOTAL SPECIAL ITEMS 769,233 769,233 748,662 748,662

SEC. 18-0003 SECTION 18 PAGE 0082

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 SYSTEM WIDE PROGRAM

2 INITIATIVES 2,412,571 2,136,321 5,440,965 1,923,565

3 (20.00) (20.00) (20.00) (20.00)

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

5 C. EMPLOYEE BENEFITS

6 (INSTRUCTIONAL)

7 EMPLOYER CONTRIBUTIONS 75,236,722 25,308,667 91,967,195 33,386,106

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8 TOTAL FRINGE BENEFITS 75,236,722 25,308,667 91,967,195 33,386,106

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9 TOTAL EMPLOYEE BENEFITS

10 FORMULA FUNDING 75,236,722 25,308,667 91,967,195 33,386,106

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

12 TOTAL INSTRUCTIONAL PROGRAMS 533,591,030 120,354,411 555,905,043 116,671,649

13 (4371.39) (3235.86) (4371.39) (3235.86)

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

15 III. ECONOMIC DEVELOPMENT

16 A. ADMINISTRATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 1,865,100 1,865,100 1,073,479 1,073,479

19 (41.00) (41.00) (41.00) (41.00)

20 UNCLASSIFIED POSITIONS 73,550 73,550 136,407 136,407

21 (1.00) (1.00) (1.00) (1.00)

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22 TOTAL PERSONAL SERVICE 1,938,650 1,938,650 1,209,886 1,209,886

23 (42.00) (42.00) (42.00) (42.00)

24 OTHER OPERATING EXPENSES 415,934 415,934 306,550 306,550

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25 TOTAL ADMINISTRATION 2,354,584 2,354,584 1,516,436 1,516,436

26 (42.00) (42.00) (42.00) (42.00)

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

28 B. SPECIAL SCHOOLS TRAINING

29 PERSONAL SERVICE

30 OTHER PERSONAL SERVICES 662,037 662,037 1,400,000 1,400,000

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31 TOTAL PERSONAL SERVICE 662,037 662,037 1,400,000 1,400,000

32 SPECIAL ITEMS

33 OTHER DIRECT TRAINING COSTS 361,879 361,879 361,879 361,879

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34 TOTAL SPECIAL ITEMS 361,879 361,879 361,879 361,879

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35 TOTAL SPECIAL SCHOOL TRAINING 1,023,916 1,023,916 1,761,879 1,761,879

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

37 TOTAL ECONOMIC DEVELOPMENT 3,378,500 3,378,500 3,278,315 3,278,315

38 (42.00) (42.00) (42.00) (42.00)

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

SEC. 18-0004 SECTION 18 PAGE 0083

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,789,085 1,770,335 1,512,234 1,484,634

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4 TOTAL FRINGE BENEFITS 1,789,085 1,770,335 1,512,234 1,484,634

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

6 TOTAL EMPLOYEE BENEFITS 1,789,085 1,770,335 1,512,234 1,484,634

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

8 V. NON-RECURRING APPROPRIATIONS

9 ARRA STABILIZATION FUNDING 21,811,254

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10 TOTAL NON-RECURRING APPRO. 21,811,254

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

12 TOTAL NON-RECURRING 21,811,254

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

14 VI. APPROPRIATION ADJUSTMENTS

15 SAVINGS - TERI -641,423 -641,423

16 SAVINGS - CENTRAL STATE

17 TRAVEL OFFICE -53,115 -53,115

18 SAVINGS - SCEIS IMPLEMENTATION -35,366 -35,366

19 SAVINGS - PROCUREMENT ADMIN

20 FEE REDUCTION -3,506 -3,506

21 FY2009-10 B&C BOARD 5%

22 MID-YEAR REDUCTION -6,456,452 -6,456,452

23 SAVINGS - STATE HEALTH PLAN -167,257 -167,257

24 SAVINGS - INSURANCE RESERVE

25 FUND PREMIUMS -371,727 -371,727

26 SAVINGS - ADMINISTRATION -

27 REGIONS -22,600,000 -22,600,000

28 SAVINGS - ADMINISTRATION -

29 STANDARDS -1,623,287 -1,623,287

30 SAVINGS - CVRP SURCHARGE -66 -66

31 SAVINGS - FLEET MANAGEMENT -1,513 -1,513

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -700,882 -700,882

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34 TOTAL NON-RECURRING APPRO. -32,654,594 -32,654,594

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

36 TOTAL APPROPRIATION ADJUSTMENTS -32,654,594 -32,654,594

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

38 TECHNICAL & COMPREHENSIVE

39 EDUCATION BD

SEC. 18-0005 SECTION 18 PAGE 0084

TECHNICAL & COMPREHENSIVE EDUCATION BD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 542,434,411 129,129,042 531,350,803 91,889,809

2

3 TOTAL FUNDS AVAILABLE 564,245,665 129,129,042 531,350,803 91,889,809

4 TOTAL AUTHORIZED FTE POSITIONS (4466.39) (3330.86) (4466.39) (3330.86)

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

SEC. 19-0001 SECTION 19 PAGE 0085

EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. INTERNAL ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT & GENERAL MGR. 125,134 125,134 125,134 125,134

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

5 CLASSIFIED POSITIONS 1,124,289 1,124,289 987,930 987,930

6 (29.00) (29.00) (29.00) (29.00)

7 OTHER PERSONAL SERVICES 60,000 60,000 75,000 75,000

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8 TOTAL PERSONAL SERVICE 1,309,423 1,309,423 1,188,064 1,188,064

9 (30.00) (30.00) (30.00) (30.00)

10 OTHER OPERATING EXPENSES 1,418,211 352,711 1,031,841 166,841

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

12 TOTAL INTERNAL ADMINISTRATION 2,727,634 1,662,134 2,219,905 1,354,905

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 3,119,928 3,119,928 3,100,000 3,060,000

19 (84.00) (84.00) (85.00) (84.00)

20 OTHER PERSONAL SERVICES 110,000 40,000 45,000 15,000

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21 TOTAL PERSONAL SERVICE 3,229,928 3,159,928 3,145,000 3,075,000

22 (84.00) (84.00) (85.00) (84.00)

23 OTHER OPERATING EXPENSES 2,968,438 1,273,438 3,850,000 1,100,000

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24 TOTAL PUBLIC EDUCATION 6,198,366 4,433,366 6,995,000 4,175,000

25 (84.00) (84.00) (85.00) (84.00)

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

27 B. HIGHER EDUCATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 282,504 282,504 286,000 286,000

30 (13.00) (13.00) (13.00) (13.00)

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31 TOTAL PERSONAL SERVICE 282,504 282,504 286,000 286,000

32 (13.00) (13.00) (13.00) (13.00)

33 OTHER OPERATING EXPENSES 177,000 165,000 429,000 165,000

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34 TOTAL HIGHER EDUCATION 459,504 447,504 715,000 451,000

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 0086

EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 90,000 86,000

2 (2.00) (2.00)

3 OTHER PERSONAL SERVICES 25,000

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4 TOTAL PERSONAL SERVICE 115,000 86,000

5 (2.00) (2.00)

6 OTHER OPERATING EXPENSES 62,000 10,000 15,000 10,000

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7 TOTAL LOCAL GOVERNMENT &

8 BUSINESS SERVICES 177,000 10,000 101,000 10,000

9 (2.00) (2.00)

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

11 2.GENERAL SUPPORT &

12 SERVICES

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 440,000 390,000 490,000 440,000

15 (12.00) (11.00) (12.00) (11.00)

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16 TOTAL PERSONAL SERVICE 440,000 390,000 490,000 440,000

17 (12.00) (11.00) (12.00) (11.00)

18 OTHER OPERATING EXPENSES 475,000 105,000 374,000 105,000

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19 TOTAL GENERAL SUPPORT &

20 SERVICES 915,000 495,000 864,000 545,000

21 (12.00) (11.00) (12.00) (11.00)

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

23 TOTAL AGENCY SERVICES 1,092,000 505,000 965,000 555,000

24 (14.00) (11.00) (14.00) (11.00)

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

26 D. COMMUNITY EDUCATION

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,800,573 1,264,769 1,710,000 1,150,000

29 (59.00) (37.00) (61.00) (37.00)

30 OTHER PERSONAL SERVICES 144,500 70,000 150,000 90,000

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31 TOTAL PERSONAL SERVICE 1,945,073 1,334,769 1,860,000 1,240,000

32 (59.00) (37.00) (61.00) (37.00)

33 OTHER OPERATING EXPENSES 2,577,200 300,000 3,303,319 111,319

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34 TOTAL COMMUNITY EDUCATION 4,522,273 1,634,769 5,163,319 1,351,319

35 (59.00) (37.00) (61.00) (37.00)

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

37 E. PUBLIC AFFAIRS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 790,866 790,866 880,000 880,000

40 (26.20) (23.20) (23.20) (23.20)

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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 25,500

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2 TOTAL PERSONAL SERVICE 816,366 790,866 880,000 880,000

3 (26.20) (23.20) (23.20) (23.20)

4 OTHER OPERATING EXPENSES 649,500 115,000 883,475 67,475

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5 TOTAL PUBLIC AFFAIRS 1,465,866 905,866 1,763,475 947,475

6 (26.20) (23.20) (23.20) (23.20)

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

8 F. CULTURAL & PERFORMING ARTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 367,173 367,173 620,000 620,000

11 (17.00) (17.00) (17.00) (17.00)

12 OTHER PERSONAL SERVICES 15,000 15,000 5,000 5,000

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13 TOTAL PERSONAL SERVICE 382,173 382,173 625,000 625,000

14 (17.00) (17.00) (17.00) (17.00)

15 OTHER OPERATING EXPENSES 598,686 48,000 1,065,000 75,000

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16 TOTAL CULTURAL & PERFORMING

17 ARTS 980,859 430,173 1,690,000 700,000

18 (17.00) (17.00) (17.00) (17.00)

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

20 TOTAL PROGRAM AND SERVICES 14,718,868 8,356,678 17,291,794 8,179,794

21 (213.20) (185.20) (213.20) (185.20)

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

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 2,645,666 2,371,352 2,721,100 2,451,100

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26 TOTAL FRINGE BENEFITS 2,645,666 2,371,352 2,721,100 2,451,100

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

28 TOTAL EMPLOYEE BENEFITS 2,645,666 2,371,352 2,721,100 2,451,100

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

30 IV. NONRECURRING APPROPRIATIONS

31 ARRA-SATELLITE LEASE 540,000

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32 TOTAL NON-RECURRING APPRO. 540,000

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

34 TOTAL NON-RECURRING 540,000

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

36 V. APPROPRIATION ADJUSTMENTS

37 FY 2009-10 B&C BOARD 5%

38 MID-YEAR BASE REDUCT -619,508 -619,508

39 SAVINGS-TRAVEL -23,816 -23,816

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EDUCATIONAL TELEVISION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-RESTRUCTURING/CONSOLID -24,465 -24,465

2 SAVINGS-CVRP SURCHARGE -365 -365

3 SAVINGS-FLEET MANAGEMENT -8,593 -8,593

4 SAVINGS-INSURANCE RESERVE

5 FUND PREMIUMS -11,597 -11,597

6 SAVINGS-PROCUREMENT-MMO &

7 ITMO FEES -4,167 -4,167

8 SAVINGS-SCEIS IMPLEMENTATION -144,446 -144,446

9 SAVINGS-STATE HEALTH PLAN -8,713 -8,713

10 SAVINGS-TERI -100,700 -100,700

11 SAVINGS-STATEWIDE FURLOUGH

12 2-DAYS -60,636 -60,636

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13 TOTAL NON-RECURRING APPRO. -1,007,006 -1,007,006

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

15 TOTAL APPROPRIATION ADJUSTMENTS -1,007,006 -1,007,006

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

17 EDUCATIONAL TELEVISION

18 COMMISSION

19 TOTAL RECURRING BASE 20,092,168 12,390,164 21,225,793 10,978,793

20

21 TOTAL FUNDS AVAILABLE 20,632,168 12,390,164 21,225,793 10,978,793

22 TOTAL AUTHORIZED FTE POSITIONS (243.20) (215.20) (243.20) (215.20)

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

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 3,469,142 948,700 3,529,911 938,535

6 (71.00) (21.30) (71.00) (21.30)

7 UNCLASSIFIED POSITIONS 114,804 34,441 114,804 34,441

8 (1.00) (.30) (1.00) (.30)

9 OTHER PERSONAL SERVICES 475,130 65,600 475,130 65,600

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10 TOTAL PERSONAL SERVICE 4,176,841 1,166,506 4,237,610 1,156,341

11 (73.00) (22.60) (73.00) (22.60)

12 OTHER OPERATING EXPENSES 1,120,000 1,120,000

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

14 TOTAL ADMINISTRATION 5,296,841 1,166,506 5,357,610 1,156,341

15 (73.00) (22.60) (73.00) (22.60)

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

17 II. VOCATIONAL REHAB. PROGRAMS

18 A. BASIC SERVICE PROGRAM

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 26,847,814 7,003,042 27,508,584 7,130,760

21 (773.76) (215.38) (773.76) (215.38)

22 OTHER PERSONAL SERVICES 2,592,193 2,274,695

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23 TOTAL PERSONAL SERVICE 29,440,007 7,003,042 29,783,279 7,130,760

24 (773.76) (215.38) (773.76) (215.38)

25 OTHER OPERATING EXPENSES 6,877,182 282,938 9,695,000

26 CASE SERVICES

27 CASE SERVICES 8,750,000 8,750,000

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28 TOTAL CASE SRVC/PUB ASST 8,750,000 8,750,000

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29 TOTAL BASIC SERVICE PROGRAM 45,067,189 7,285,980 48,228,279 7,130,760

30 (773.76) (215.38) (773.76) (215.38)

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

32 B. SPECIAL PROJECTS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 758,428 534,813

35 (27.00) (27.00)

36 OTHER PERSONAL SERVICES 2,184,341 2,190,500

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37 TOTAL PERSONAL SERVICE 2,942,769 2,725,313

38 (27.00) (27.00)

39 OTHER OPERATING EXPENSES 1,900,811 70,000 3,074,842 58,479

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VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,023,891 3,000 2,585,488 3,000

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3 TOTAL CASE SRVC/PUB ASST 1,023,891 3,000 2,585,488 3,000

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4 TOTAL SPECIAL PROJECTS 5,867,471 73,000 8,385,643 61,479

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 67,934,660 7,358,980 73,613,922 7,192,239

13 (800.76) (215.38) (800.76) (215.38)

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

15 III. DISABILITY DETERMINATION

16 SERV

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 16,000,000 19,202,000

19 (327.51) (327.51)

20 OTHER PERSONAL SERVICES 1,500,000 2,010,000

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21 TOTAL PERSONAL SERVICE 17,500,000 21,212,000

22 (327.51) (327.51)

23 OTHER OPERATING EXPENSES 5,477,000 5,646,000

24 CASE SERVICES 11,400,000 11,400,000

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25 TOTAL CASE SRVC/PUB ASST 11,400,000 11,400,000

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

27 TOTAL DISABILITY DETERMINATION

28 DIV 34,377,000 38,258,000

29 (327.51) (327.51)

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

31 IV. EMPLOYEE BENEFITS

32 C. STATE EMPLOYER CONTRIBUTIONS

33 EMPLOYER CONTRIBUTIONS 15,197,120 2,162,974 16,576,497 2,259,714

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34 TOTAL FRINGE BENEFITS 15,197,120 2,162,974 16,576,497 2,259,714

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

36 TOTAL EMPLOYEE BENEFITS 15,197,120 2,162,974 16,576,497 2,259,714

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

38 V. NON-RECURRING APPROPRIATIONS

39 RESTORATION OF SERVICES 2,000,000

SEC. 20-0003 SECTION 20 PAGE 0091

VOCATIONAL REHABILITATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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. 2,000,000

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

3 TOTAL NON-RECURRING 2,000,000

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

5 VI. APPROPRIATION ADJUSTMENTS

6 SAVINGS - FLEET MANAGEMENT -76,868 -76,868

7 SAVINGS - CENTRAL STATE

8 TRAVEL OFFICE -9,286 -9,286

9 SAVINGS - PROCURMENT ADMIN

10 FEE REDUCTION -23,784 -23,784

11 SAVINGS - INSURANCE RESERVE

12 FUND PREMIUMS -47,046 -47,046

13 SAVINGS - STATE HEALTH PLAN -11,040 -11,040

14 SAVINGS -

15 RESTRUCTURING/CONSOLIDATION -464,065 -464,065

16 SAVINGS - SCEIS IMPLEMENTATION -489,430 -489,430

17 SAVINGS - TERI -138,615 -138,615

18 FY 2009-10 B&C BOARD 5%

19 MID-YEAR REDUCTION -534,423 -534,423

20 SAVINGS - STATEWIDE FURLOUGH

21 2-DAYS -395,598 -395,598

22 SAVINGS - CVRP SURCHARGE -6,150 -6,150

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23 TOTAL NON-RECURRING APPRO. -2,196,305 -2,196,305

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

25 TOTAL APPROPRIATION ADJUSTMENTS -2,196,305 -2,196,305

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

27 VOCATIONAL REHABILITATION

28 TOTAL RECURRING BASE 122,805,621 10,688,460 131,609,724 8,411,989

29

30 TOTAL FUNDS AVAILABLE 124,805,621 10,688,460 131,609,724 8,411,989

31 TOTAL AUTHORIZED FTE POSITIONS (1201.27) (237.98) (1201.27) (237.98)

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

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 9,768,904 2,623,787

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

13 TOTAL ADMINISTRATION 17,560,106 5,720,879 17,490,039 5,650,812

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 1,159,274 384,184 1,159,274 384,184

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23 TOTAL PERSONAL SERVICE 21,011,200 6,989,490 21,011,200 6,989,490

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 27,080,607 8,247,552 27,080,607 8,247,552

27 (557.00) (186.88) (557.00) (186.88)

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

29 2. MEDICAL CONTRACTS

30 A. PROVIDER SUPPORT 90,637,578 1,687,976 90,637,578 1,687,976

31 B. NURSING HOME CONTRACTS 7,483,910 298,502 7,483,910 298,502

32 C. CLTC CONTRACTS 2,779,959 343,910 2,779,959 343,910

33 D. ELIGIBILITY CONTRACTS 19,885,728 640,000 19,885,728 640,000

34 E. MMIS - MEDICAL MGMT INFO 41,477,290 4,438,920 49,877,290 6,438,920

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35 TOTAL MEDICAL CONTRACTS 162,264,465 7,409,308 170,664,465 9,409,308

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

37 3. MEDICAL ASSISTANCE PAYMENT

38 A. HOSPITAL SERVICES 981,868,297 140,141,739 1297,353,212 140,141,739

39 B. NURSING HOME SERVICES 477,877,434 121,359,916 646,679,084 121,359,916

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. PHARMACEUTICAL SERVICES 355,611,295 22,403,751 480,187,855 22,403,751

2 E. PHYSICIAN SERVICES 331,447,830 81,802,766 368,998,399 61,802,766

3 F. DENTAL SERVICES 96,806,901 19,281,401 88,406,901 17,281,401

4 G. CLTC-COMMUNITY

5 LONG-TERM CARE 122,097,794 27,924,840 165,277,494 27,924,840

6 I. HOME HEALTH SERVICES 11,716,656 2,077,664 11,716,656 2,077,664

7 J. EPSDT SERVICES 17,739,995 5,060,807 17,739,995 5,060,807

8 K. MEDICAL PROFESSIONAL

9 SERVICES 31,787,701 6,313,152 31,787,701 6,313,152

10 L. TRANSPORTATION SERVICES 59,555,823 16,264,350 59,555,823 16,264,350

11 M. LAB & X-RAY SERVICES 40,601,798 10,589,387 40,601,798 10,589,387

12 N. FAMILY PLANNING 23,736,547 2,137,303 23,692,781 2,093,537

13 O. PREMIUMS MATCHED 155,071,084 37,214,816 155,071,084 37,214,816

14 P. PREMIUMS 100% STATE 14,319,252 14,319,252 14,319,252 14,319,252

15 Q. HOSPICE 15,821,861 3,451,945 15,821,861 3,451,945

16 R. OPTIONAL STATE

17 SUPPLEMENT 18,872,251 18,872,251 18,872,251 18,872,251

18 S. INTEGRATED PERSONAL

19 CARE 2,169,877 602,157 2,169,877 602,157

20 T. CLINICAL SERVICES 89,799,072 24,825,144 65,932,724 18,825,144

21 U. DURABLE MEDICAL

22 EQUIPMENT 46,436,066 12,524,502 46,436,066 12,524,502

23 V. COORDINATED CARE 242,533,011 53,579,859 471,438,720 79,579,859

24 W. PACE 12,171,639 3,038,837 12,171,639 3,038,837

25 X. ARRA - FMAP -

26 INCREASE (NR) 426,193,429 426,193,429

27 Y. MMA PHASED DOWN

28 CONTRIBUTIONS 65,669,156 65,669,156 65,669,156 65,669,156

29 Z. CHILDREN'S HEALTH

30 INSURANCE PROGRAM 96,007,261 21,279,557 94,263,720 19,536,016

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31 TOTAL CASE SRVC/PUB ASST 3735,912,030 710,734,552 4620,357,478 706,947,245

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32 TOTAL MEDICAL ASSISTANCE

33 PAYMENT 3735,912,030 710,734,552 4620,357,478 706,947,245

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

35 4. ASSISTANCE PAYMENTS -

36 STATE AGENCIES

37 A. MENTAL HEALTH 188,747,246 188,747,246

38 B. DISABILITIES & SPECIAL

39 NEEDS 481,016,772 481,016,772

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. DHEC 57,444,774 57,444,774

2 D. MUSC 60,449,646 60,449,646

3 E. USC 12,249,862 12,249,862

4 F. DAODAS 16,597,521 16,597,521

5 G. CONTINUUM OF CARE 10,884,562 10,884,562

6 H. SCHL FOR DEAF & BLIND 5,067,417 5,067,417

7 I. SOCIAL SERVICES 39,303,552 39,303,552

8 J. JUVENILE JUSTICE 45,845,234 45,845,234

9 K. DEPT. OF EDUCATION 65,638,866 65,638,866

10 L. COMMISSION FOR THE BLIND 327,941 327,941

11 M. WIL LOU GRAY

12 OPPORTUNITY SCHOOL 115,528 115,528

13 N. DEPT. OF CORRECTIONS 2,216,931 2,216,931

14 O. JOHN DE LA HOWE 565,598 565,598

15 P. SC STATE HOUSING

16 AUTHORITY 734,759 734,759

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17 TOTAL CASE SRVC/PUB ASST 987,206,209 987,206,209

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18 TOTAL ASSISTANCE PAYMENTS -

19 STATE AGENCIES 987,206,209 987,206,209

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

21 5. EMOTIONALLY DISTURBED

22 CHILDREN

23 CASE SERVICES 74,148,972 74,148,972

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24 TOTAL CASE SRVC/PUB ASST 74,148,972 74,148,972

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25 TOTAL EMOTIONALLY DISTURBED

26 CHILDREN 74,148,972 74,148,972

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

28 6. OTHER ENTITIES ASSISTANCE

29 PAYMENTS

30 B. MUSC-MAXILLOFACIAL

31 PROSTHODONTICS 238,237 238,237 238,237 238,237

32 C. OTHER ENTITIES FUNDING 25,848,753 25,848,753

33 D. GAPS ASSIST PROGRAM 2,844,198 2,844,198 2,844,198 2,844,198

34 F. DISPROPORTIONATE SHARE 722,764,504 18,628,621 722,764,504 18,628,621

35 O. HEALTH OPPORTUNITY ACCOUNT 2,500,000 2,500,000

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36 TOTAL CASE SRVC/PUB ASST 754,195,692 21,711,056 754,195,692 21,711,056

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37 TOTAL OTHER ENTITIES

38 ASSISTANCE PAYMENTS 754,195,692 21,711,056 754,195,692 21,711,056

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

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 7. MEDICAID ELIGIBILITY

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 15,798,055 5,800,702 15,798,055 5,800,702

4 (498.00) (188.51) (498.00) (188.51)

5 OTHER PERSONAL SERVICES 2,700,296 198,594 2,700,296 198,594

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6 TOTAL PERSONAL SERVICE 18,498,351 5,999,296 18,498,351 5,999,296

7 (498.00) (188.51) (498.00) (188.51)

8 OTHER OPERATING EXPENSES 3,697,323 1,046,041 3,697,323 1,046,041

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9 TOTAL MEDICAID ELIGIBILITY 22,195,674 7,045,337 22,195,674 7,045,337

10 (498.00) (188.51) (498.00) (188.51)

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

12 TOTAL HEALTH SERVICES 5763,003,649 755,147,805 6655,849,097 753,360,498

13 (1055.00) (375.39) (1055.00) (375.39)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 15,269,781 5,004,370 15,269,781 5,004,370

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18 TOTAL FRINGE BENEFITS 15,269,781 5,004,370 15,269,781 5,004,370

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

20 TOTAL EMPLOYEE BENEFITS 5778,273,430 760,152,175 6671,118,878 758,364,868

21 (1055.00) (375.39) (1055.00) (375.39)

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

23 IV. NON-RECURRING APPROPRIATIONS

24 TOBACCO SETTLEMENT 10,000,000

25 MEDICAID A.R.R.A FUNDING 206,399,443

26 KIDNEY DISEASE PREVENTION 250,000

27 SHARED CARE 500,000

28 TRANSITIONAL MEDICAID 4,250,000

29 HIV WAIVER 56,000

30 BREAST AND CERVICAL CANCER

31 SCREENINGS 1,600,000

32 CHILDCARE DISREGARDS 2,300,000

33 COMMUNITY LONG-TERM CARE 575,000

34 PSYCHIATRIC RESIDENTIAL

35 TREATMENT FACILITY W 142,000

36 HOSPITAL COST RATES 3,500,000

37 NURSING HOME MAINTENACE OF

38 EFFORT AND RATE R 4,958,000

39 ADULT DENTAL SERVICES 1,400,000

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PODIATRY SERVICES 354,000

2 ADULT VISION SCREENINGS 354,000

3 NUTRIONAL SUPPLEMENTS 177,000

4 ALLIED HEALTH COUNSELING

5 SESSIONS 177,000

6 SPEECH THERAPY 177,000

7 HOME HEALTH VISITS 495,000

8 HOME HEALTH VENIPUNCTURE 125,000

9 CLTC HOME HEALTH MEALS 557,000

10 WHEELCHAIR RAMPS 195,000

11 MUSC DISPROPORTIONATE SHARE 7,500,000

12 DURABLE MEDICAL GOODS 770,000

13 OB AND DELIVERY RATES 1,141,000

14 SUPPLEMENTAL MEDICAID

15 TEACHING PHYSICIAN PAY 1,000,000

16 FEDERALLY QUALIFIED HEALTH

17 CENTERS 750,000

18 MAINTENANCE OF EFFORT 98,897,191

19 MUSC RURAL DENTIST 250,000

20 GAPS 4,000,000

21 DIABETES 210,000

22 SYVEK PATCH 200,000

23 MUSC TRANSPLANT SERVICES 100,000

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24 TOTAL NON-RECURRING APPRO. 353,359,634

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

26 TOTAL NON-RECURRING 353,359,634

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

28 V. APPROPRIATION ADJUSTMENTS

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -17,717 -17,717

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -46,331 -46,331

33 SAVINGS - CENTRAL STATE

34 TRAVEL OFFICE -21,126 -21,126

35 SAVINGS - STATE HEALTH PLAN -22,793 -22,793

36 SAVINGS - SCEIS IMPLEMENTATION -1,296,282 -1,296,282

37 SAVINGS - TERI -165,833 -165,833

38 FY 2009-10 B&C BOARD 5%

39 MID-YEAR REDUCTION -38,293,653 -38,293,653

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DEPT OF HEALTH AND HUMAN SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 - STATEWIDE FURLOUGH

2 2-DAYS -333,402 -333,402

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3 TOTAL NON-RECURRING APPRO. -40,197,137 -40,197,137

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

5 TOTAL APPROPRIATION ADJUSTMENTS -40,197,137 -40,197,137

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

7 DEPT OF HEALTH AND HUMAN

8 SERVICES

9 TOTAL RECURRING BASE 5795,833,536 765,873,054 6648,411,780 723,818,543

10

11 TOTAL FUNDS AVAILABLE 6149,193,170 765,873,054 6648,411,780 723,818,543

12 TOTAL AUTHORIZED FTE POSITIONS (1196.00) (432.79) (1196.00) (432.79)

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

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 9,736,583 5,239,781 10,606,598 5,076,186

6 (314.66) (177.68) (334.14) (178.70)

7 UNCLASSIFIED POSITIONS 212,073 212,073 212,073 212,073

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER PERSONAL SERVICES 266,845 3,299 194,427 3,299

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10 TOTAL PERSONAL SERVICE 10,367,443 5,607,095 11,165,040 5,443,500

11 (318.66) (181.68) (338.14) (182.70)

12 OTHER OPERATING EXPENSES 12,771,649 284,080 9,677,377 104,080

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

14 TOTAL ADMINISTRATION 23,139,092 5,891,175 20,842,417 5,547,580

15 (318.66) (181.68) (338.14) (182.70)

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

17 II. PROGRAMS & SERVICES

18 A. WATER QUALITY IMPROVEMENT

19 1. UNDRGRND STORAGE TANKS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,708,944 1,715,544

22 (46.72) (42.30)

23 OTHER PERSONAL SERVICES 30,000 56,371

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24 TOTAL PERSONAL SERVICE 1,738,944 1,771,915

25 (46.72) (42.30)

26 OTHER OPERATING EXPENSES 3,115,511 2,517,153

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27 TOTAL UNDERGROUND TANKS 4,854,455 4,289,068

28 (46.72) (42.30)

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

30 A. WATER QUALITY IMPROVEMENT

31 2. WATER MANAGEMENT

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 16,838,168 5,748,520 17,681,541 5,624,518

34 (508.81) (200.88) (501.69) (191.84)

35 UNCLASSIFIED POSITIONS 120,038 120,038 131,031 131,031

36 (1.00) (1.00) (1.00) (1.00)

37 OTHER PERSONAL SERVICES 509,139 80,404 462,576 90,849

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38 TOTAL PERSONAL SERVICE 17,467,345 5,948,962 18,275,148 5,846,398

39 (509.81) (201.88) (502.69) (192.84)

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 13,134,968 3,359,407 13,115,303 2,871,742

2 AID TO SUBDIVISIONS:

3 ALLOC MUN-RESTRICTED 357,979 536,117

4 ALLOC CNTY-RESTRICTED 2,439 737,889

5 ALLOC SCHOOL DIST 412,258 61,775

6 ALLOC OTHER STATE AGENCIES 1,661,123 701,695

7 ALLOC OTHER ENTITIES 2,568,853 2,074,305

8 ALLOC-PRIVATE SECTOR 300,000 108,000

9 ALLOC PLANNING DIST 468,565 628,310

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10 TOTAL DIST SUBDIVISIONS 5,771,217 4,848,091

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11 TOTAL WATER MANAGEMENT 36,373,530 9,308,369 36,238,542 8,718,140

12 (509.81) (201.88) (502.69) (192.84)

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14 TOTAL WATER QUALITY

15 IMPROVEMENT 41,227,985 9,308,369 40,527,610 8,718,140

16 (556.53) (201.88) (544.99) (192.84)

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

18 B.COASTAL RESOURCE IMPROVEMENT

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 2,218,364 708,673 2,394,231 708,673

21 (64.26) (24.24) (64.54) (24.17)

22 UNCLASSIFIED POSITIONS 86,951 86,951 86,951 86,951

23 (1.00) (1.00) (1.00) (1.00)

24 OTHER PERSONAL SERVICES 403,688 40,073 227,095 40,073

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25 TOTAL PERSONAL SERVICE 2,709,003 835,697 2,708,277 835,697

26 (65.26) (25.24) (65.54) (25.17)

27 OTHER OPERATING EXPENSES 2,552,130 111,568 1,962,606 111,568

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28 TOTAL COASTAL RESOURCE

29 IMPROVEMENT 5,261,133 947,265 4,670,883 947,265

30 (65.26) (25.24) (65.54) (25.17)

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

32 C. AIR QUALITY IMPROVEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 9,991,135 900,188 10,427,171 871,062

35 (305.99) (37.80) (290.07) (29.72)

36 OTHER PERSONAL SERVICES 228,817 7,787 292,500 8,500

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37 TOTAL PERSONAL SERVICE 10,219,952 907,975 10,719,671 879,562

38 (305.99) (37.80) (290.07) (29.72)

39 OTHER OPERATING EXPENSES 3,664,138 267,259 5,193,125 279,433

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 AID TO SUBDIVISIONS:

2 ALLOC OTHER ENTITIES 2,050 133,395

3 ALLOC CNTY-RESTRICTED 1,111 40,388

4 ALLOC SCHOOL DIST 71,710

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5 TOTAL DIST SUBDIVISIONS 3,161 245,493

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6 TOTAL AIR QUALITY IMPRVMNT 13,887,251 1,175,234 16,158,289 1,158,995

7 (305.99) (37.80) (290.07) (29.72)

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

9 D. LAND & WASTE MGMT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 11,197,314 2,128,123 12,076,756 2,035,522

12 (313.23) (79.43) (306.13) (69.42)

13 OTHER PERSONAL SERVICES 264,856 12,825 258,919 30,000

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14 TOTAL PERSONAL SERVICE 11,462,170 2,140,948 12,335,675 2,065,522

15 (313.23) (79.43) (306.13) (69.42)

16 OTHER OPERATING EXPENSES 6,985,189 607,992 9,486,464 627,268

17 AID TO SUBDIVISIONS:

18 ALLOC MUN-RESTRICTED 1,068,024 360,313

19 ALLOC CNTY-RESTRICTED 8,071,818 4,280,329

20 ALLOC SCHOOL DIST 1,582,738 1,603,174

21 ALLOC OTHER ENTITIES 1,861,930 661,633

22 ALLOC-PRIVATE SECTOR 109,194 47,812

23 ALLOC PLANNING DIST 2,332,811 1,804,736

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24 TOTAL DIST SUBDIVISIONS 15,026,515 8,757,997

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25 TOTAL LAND & WASTE MGMT 33,473,874 2,748,940 30,580,136 2,692,790

26 (313.23) (79.43) (306.13) (69.42)

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

28 E. FAMILY HEALTH

29 1. INFECTIOUS DISEASE

30 PREVENTION

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 13,171,105 7,676,799 13,192,335 7,389,629

33 (400.83) (252.64) (392.09) (252.06)

34 OTHER PERSONAL SERVICES 431,409 16,443 318,073

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35 TOTAL PERSONAL SERVICE 13,602,514 7,693,242 13,510,408 7,389,629

36 (400.83) (252.64) (392.09) (252.06)

37 OTHER OPERATING EXPENSES 52,474,157 5,159,179 53,855,378 4,990,526

38 SPECIAL ITEMS:

39 PALMETTO AIDS LIFE SUPPORT 34,856 34,856

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 34,856 34,856

2 PUBLIC ASSISTANCE:

3 CASE SERVICES 7,772,615 2,466,730 3,992,087 2,089,908

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4 TOTAL CASE SRVC/PUB ASST 7,772,615 2,466,730 3,992,087 2,089,908

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5 TOTAL INFECTIOUS DISEASE

6 PREVENTION 73,884,142 15,354,007 71,357,873 14,470,063

7 (400.83) (252.64) (392.09) (252.06)

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

9 E. FAMILY HEALTH

10 2. MATERNAL/INFANT HEALTH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 18,673,210 1,291,898 21,255,018 1,679,570

13 (500.51) (60.31) (494.46) (57.27)

14 OTHER PERSONAL SERVICES 1,696,427 1,197,594

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15 TOTAL PERSONAL SERVICE 20,369,637 1,291,898 22,452,612 1,679,570

16 (500.51) (60.31) (494.46) (57.27)

17 OTHER OPERATING EXPENSES 11,680,775 121,254 14,091,466 227,946

18 SPECIAL ITEMS:

19 NEWBORN HEARING SCREENINGS 548,083 548,083 548,083 548,083

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20 TOTAL SPECIAL ITEMS 548,083 548,083 548,083 548,083

21 PUBLIC ASSISTANCE:

22 CASE SERVICES 100,915,565 676,862 121,142,411 621,816

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23 TOTAL CASE SRVC/PUB ASST 100,915,565 676,862 121,142,411 621,816

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24 TOTAL MATERNAL/INFANT HEALTH 133,514,060 2,638,097 158,234,572 3,077,415

25 (500.51) (60.31) (494.46) (57.27)

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

27 E. FAMILY HEALTH

28 3. CHRONIC DISEASE

29 PREVENTION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 1,633,931 754,538 1,548,028 714,053

32 (60.61) (37.14) (43.45) (24.34)

33 OTHER PERSONAL SERVICES 123,209 1,774 160,042 9,961

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34 TOTAL PERSONAL SERVICE 1,757,140 756,312 1,708,070 724,014

35 (60.61) (37.14) (43.45) (24.34)

36 OTHER OPERATING EXPENSES 7,232,312 351,500 4,671,038 412,675

37 SPECIAL ITEMS:

38 YOUTH SMOKING PREVENTION 305,180 555,000

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39 TOTAL SPECIAL ITEMS 305,180 555,000

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PUBLIC ASSISTANCE:

2 CASE SERVICES 1,723,176 3,218,623

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3 TOTAL CASE SRVC/PUB ASST 1,723,176 3,218,623

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4 TOTAL CHRONIC DISEASE

5 PREVENTION 11,017,808 1,107,812 10,152,731 1,136,689

6 (60.61) (37.14) (43.45) (24.34)

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

8 E. FAMILY HEALTH

9 4. ACCESS TO CARE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 45,645,481 26,006,513 50,389,760 25,798,551

12 (1352.35) (834.87) (1464.18) (879.86)

13 UNCLASSIFIED POSITIONS 103,223 103,223 160,017 160,017

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 4,337,596 22,631 5,327,886 146,253

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16 TOTAL PERSONAL SERVICE 50,086,300 26,132,367 55,877,663 26,104,821

17 (1353.35) (835.87) (1465.18) (880.86)

18 OTHER OPERATING EXPENSES 39,071,254 4,062,148 37,530,268 4,641,421

19 PUBLIC ASSISTANCE:

20 CASE SERVICES 634,899 9,327 632,514 10,948

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21 TOTAL CASE SRVC/PUB ASST 634,899 9,327 632,514 10,948

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22 TOTAL ACCESS TO CARE 89,792,453 30,203,842 94,040,445 30,757,190

23 (1353.35) (835.87) (1465.18) (880.86)

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

25 E. FAMILY HEALTH

26 5. DRUG CONTROL

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,250,536 1,492,299

29 (38.09) (41.96)

30 OTHER PERSONAL SERVICES 14,200 14,200

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31 TOTAL PERSONAL SERVICE 1,264,736 1,506,499

32 (38.09) (41.96)

33 OTHER OPERATING EXPENSES 997,148 856,042

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34 TOTAL DRUG CONTROL 2,261,884 2,362,541

35 (38.09) (41.96)

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

37 E. FAMILY HEALTH

38 6. RAPE VIOLENCE PREVENTION

39 PERSONAL SERVICE

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 39,364 40,897

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2 TOTAL PERSONAL SERVICE 39,364 40,897

3 OTHER OPERATING EXPENSES 46,112 64,381

4 PUBLIC ASSISTANCE:

5 CASE SERVICES 1,355,872 815,381 1,345,624 815,381

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6 TOTAL CASE SRVC/PUB ASST 1,355,872 815,381 1,345,624 815,381

7 AID TO SUBDIVISIONS:

8 AID TO OTHER ENTITIES 11,144 11,144 11,144 11,144

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9 TOTAL DIST SUBDIVISIONS 11,144 11,144 11,144 11,144

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10 TOTAL RAPE VIOLENCE

11 PREVENTION 1,452,492 826,525 1,462,046 826,525

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

13 E. FAMILY HEALTH

14 7. INDEPENDENT LIVING

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 14,272,917 1,783,882 13,157,661 1,765,333

17 (433.40) (66.63) (366.18) (60.22)

18 OTHER PERSONAL SERVICES 2,281,311 2,155,329

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19 TOTAL PERSONAL SERVICE 16,554,228 1,783,882 15,312,990 1,765,333

20 (433.40) (66.63) (366.18) (60.22)

21 OTHER OPERATING EXPENSES 9,818,806 719,024 16,011,374 997,819

22 PUBLIC ASSISTANCE:

23 CASE SERVICES 12,346,440 5,528,504 10,033,650 5,197,826

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24 TOTAL CASE SRVC/PUB ASST 12,346,440 5,528,504 10,033,650 5,197,826

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25 TOTAL INDEPENDENT LIVING 38,719,474 8,031,410 41,358,014 7,960,978

26 (433.40) (66.63) (366.18) (60.22)

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

28 TOTAL FAMILY HEALTH 350,642,313 58,161,693 378,968,222 58,228,860

29 (2786.79) (1252.59) (2803.32) (1274.75)

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

31 F. HEALTH CARE STANDARDS

32 1. RADIOLOGAL MONITORING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,050,356 410,182 1,122,982 410,182

35 (34.73) (15.48) (33.76) (13.99)

36 OTHER PERSONAL SERVICES 20,440 440 440 440

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37 TOTAL PERSONAL SERVICE 1,070,796 410,622 1,123,422 410,622

38 (34.73) (15.48) (33.76) (13.99)

39 OTHER OPERATING EXPENSES 499,802 47,641 164,828 47,641

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL RADIOLOGICAL

2 MONITORING 1,570,598 458,263 1,288,250 458,263

3 (34.73) (15.48) (33.76) (13.99)

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

5 F. HEALTH CARE STANDARDS

6 2. FACIL/SVC DEVELOPMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 428,950 313,321 436,349 313,321

9 (13.50) (10.28) (13.86) (10.68)

10 UNCLASSIFIED POSITIONS 93,336 93,336 93,336 93,336

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER PERSONAL SERVICES 11,319 1,319 10,319 1,319

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13 TOTAL PERSONAL SERVICE 533,605 407,976 540,004 407,976

14 (14.50) (11.28) (14.86) (11.68)

15 OTHER OPERATING EXPENSES 418,788 142,522 5,777,851 142,522

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16 TOTAL FACILITY & SRVC DEVEL 952,393 550,498 6,317,855 550,498

17 (14.50) (11.28) (14.86) (11.68)

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

19 F. HEALTH CARE STANDARDS

20 3. FACILITY LICENSING

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,309,626 989,874 1,703,031 989,874

23 (43.97) (29.24) (58.80) (33.76)

24 OTHER PERSONAL SERVICES 25,145 29,484

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25 TOTAL PERSONAL SERVICE 1,334,771 989,874 1,732,515 989,874

26 (43.97) (29.24) (58.80) (33.76)

27 OTHER OPERATING EXPENSES 554,268 109,564 555,251 109,564

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28 TOTAL FACILITY LICENSING 1,889,039 1,099,438 2,287,766 1,099,438

29 (43.97) (29.24) (58.80) (33.76)

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

31 F. HEALTH CARE STANDARDS

32 4. INSPECTION OF CARE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 2,633,349 3,063,646

35 (65.64) (68.18)

36 OTHER PERSONAL SERVICES 41,930 17,660

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37 TOTAL PERSONAL SERVICE 2,675,279 3,081,306

38 (65.64) (68.18)

39 OTHER OPERATING EXPENSES 995,264 1,260,311

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DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 INSPECTION OF CARE 3,670,543 4,341,617

2 (65.64) (68.18)

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

4 F. HEALTH CARE STANDARDS

5 5. EMERGENCY MEDICAL

6 SERVICES

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 519,564 404,375 537,491 404,375

9 (16.19) (13.30) (16.76) (13.79)

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10 TOTAL PERSONAL SERVICE 519,564 404,375 537,491 404,375

11 (16.19) (13.30) (16.76) (13.79)

12 OTHER OPERATING EXPENSES 366,714 42,360 660,772 42,360

13 SPECIAL ITEMS:

14 TRAUMA CENTER FUND 2,948,520 2,948,520 2,178,595 1,791,241

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15 TOTAL SPECIAL ITEMS 2,948,520 2,948,520 2,178,595 1,791,241

16 AID TO SUBDIVISIONS:

17 ALLOC CNTY-RESTRICTED 46,660 52,773

18 AID CNTY-RESTRICTED 873,963 873,963 873,963 873,963

19 AID EMS-REGIONAL COUNCILS 283,316 283,316 283,316 283,316

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20 TOTAL DIST SUBDIVISIONS 1,203,939 1,157,279 1,210,052 1,157,279

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21 TOTAL E.M.S. 5,038,737 4,552,534 4,586,910 3,395,255

22 (16.19) (13.30) (16.76) (13.79)

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

24 TOTAL HEALTH CARE STANDARDS 13,121,310 6,660,733 18,822,398 5,503,454

25 (175.03) (69.30) (192.36) (73.22)

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

27 G. HEALTH SURVEILLANCE

28 SUPPORT

29 1. HEALTH LAB

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 3,304,364 1,089,446 3,348,998 1,144,718

32 (102.56) (38.89) (96.44) (39.05)

33 OTHER PERSONAL SERVICES 294,132 176,909

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34 TOTAL PERSONAL SERVICE 3,598,496 1,089,446 3,525,907 1,144,718

35 (102.56) (38.89) (96.44) (39.05)

36 OTHER OPERATING EXPENSES 6,566,867 278,280 7,678,427 161,393

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37 TOTAL HEALTH LAB 10,165,363 1,367,726 11,204,334 1,306,111

38 (102.56) (38.89) (96.44) (39.05)

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

SEC. 22-0009 SECTION 22 PAGE 0106

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 G. HEALTH SURVEILLANCE

2 SUPPORT

3 2. VITAL RECORDS

4 PERSONAL SERVICE

5 CLASSIFIED POSITIONS 3,019,877 110,172 2,801,154 110,172

6 (92.18) (3.82) (79.24) (3.76)

7 OTHER PERSONAL SERVICES 999,702 1,012,091

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8 TOTAL PERSONAL SERVICE 4,019,579 110,172 3,813,245 110,172

9 (92.18) (3.82) (79.24) (3.76)

10 OTHER OPERATING EXPENSES 4,419,553 53,088 2,957,485 53,088

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11 TOTAL VITAL RECORDS 8,439,132 163,260 6,770,730 163,260

12 (92.18) (3.82) (79.24) (3.76)

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14 TOTAL HEALTH SURVEILLANCE

15 SUPPORT 18,604,495 1,530,986 17,975,064 1,469,371

16 (194.74) (42.71) (175.68) (42.81)

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

18 TOTAL PROGRAMS AND SERVICES 476,218,361 80,533,220 507,702,602 78,718,875

19 (4397.57) (1708.95) (4378.09) (1707.93)

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

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 51,807,953 16,680,027 54,946,619 16,639,619

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24 TOTAL FRINGE BENEFITS 51,807,953 16,680,027 54,946,619 16,639,619

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

26 TOTAL EMPLOYEE BENEFITS 51,807,953 16,680,027 54,946,619 16,639,619

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

28 IV. NON-RECURRING APPROPRIATIONS

29 ALLOC FROM DHHS 30,576,199

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30 TOTAL NON-RECURRING APPRO. 30,576,199

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

32 TOTAL NON-RECURRING 30,576,199

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

34 V. APPROPRIATION ADJUSTMENTS

35 SAVINGS-RESTRUCTURING/CONSOLID -6,501,147 -6,501,147

36 FY 2009-10 B&C BOARD 5%

37 MID-YEAR BASE REDUCT -5,155,221 -5,155,221

38 SAVINGS-TRAVEL -129,586 -129,586

SEC. 22-0010 SECTION 22 PAGE 0107

DEPT OF HEALTH AND ENVIRONMENTAL CONTROL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-COLUMBIA MAINTENANCE

2 FACILITIES -61,162 -61,162

3 SAVINGS-CVRP SURCHARGE -6,778 -6,778

4 SAVINGS-FLEET MANAGEMENT -175,612 -175,612

5 SAVINGS-INSURANCE RESERVE

6 FUND PREMIUMS -255,409 -255,409

7 SAVINGS-PROCUREMENT-MMO &

8 ITMO FEES -263,301 -263,301

9 SAVINGS-CUSTODIAL SERVICES -233,932 -233,932

10 SAVINGS-SCEIS IMPLEMENTATION -2,319,198 -2,319,198

11 SAVINGS-STATE HEALTH PLAN -77,404 -77,404

12 SAVINGS-TERI -290,530 -290,530

13 SAVINGS-STATEWIDE FURLOUGH

14 2-DAYS -963,944 -963,944

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15 TOTAL NON-RECURRING APPRO. -16,433,224 -16,433,224

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

17 TOTAL APPROPRIATION ADJUSTMENTS -16,433,224 -16,433,224

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

19 DEPT OF HEALTH AND

20 ENVIRONMENTAL CONTROL

21 TOTAL RECURRING BASE 551,165,406 103,104,422 567,058,414 84,472,850

22

23 TOTAL FUNDS AVAILABLE 581,741,605 103,104,422 567,058,414 84,472,850

24 TOTAL AUTHORIZED FTE POSITIONS (4716.23) (1890.63) (4716.23) (1890.63)

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

SEC. 23-0001 SECTION 23 PAGE 0108

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 2,919,880 2,598,258 2,768,815 2,485,369

6 (61.00) (58.00) (63.50) (48.00)

7 UNCLASSIFIED POSITIONS 321,413 321,413 222,467 222,467

8 (2.00) (2.00) (3.63) (3.63)

9 OTHER PERSONAL SERVICES 313,164 192,688 106,617 50,000

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10 TOTAL PERSONAL SERVICE 3,710,244 3,268,146 3,253,686 2,913,623

11 (64.00) (61.00) (68.13) (52.63)

12 OTHER OPERATING EXPENSES 1,076,683 543,110 1,441,996 415,087

13 CASE SERVICES/PUBLIC ASSISTANCE

14 CASE SERVICES 11,294 8,000

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15 TOTAL CASE SRVC/PUB ASST 11,294 8,000

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

17 TOTAL GENERAL ADMINISTRATION 4,798,221 3,811,256 4,703,682 3,328,710

18 (64.00) (61.00) (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 71,216,183 32,775,005 68,455,528 38,492,293

25 (2908.30) (1284.19) (2659.14) (1221.58)

26 UNCLASSIFIED POSITIONS 13,731,643 8,503,593 11,565,128 5,997,803

27 (132.70) (82.03) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 4,665,459 1,402,353 3,742,557 1,580,574

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29 TOTAL PERSONAL SERVICE 89,613,285 42,680,951 83,763,213 46,070,670

30 (3041.00) (1366.22) (2791.40) (1308.42)

31 OTHER OPERATING EXPENSES 38,465,672 2,215,428 34,026,904 487,345

32 CASE SERVICES

33 CASE SERVICES 14,147,966 5,783,667 9,544,910 3,218,458

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34 TOTAL CASE SRVC/PUB ASST 14,147,966 5,783,667 9,544,910 3,218,458

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35 TOTAL MENTAL HEALTH CENTERS 142,226,923 50,680,046 127,335,027 49,776,473

36 (3041.00) (1366.22) (2791.40) (1308.42)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0109

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 509,603 20,143 307,137 20,143

2 (49.13) (29.83) (26.79) (11.00)

3 UNCLASSIFIED POSITIONS 139,000 22,000 139,000 22,000

4 (1.00) (1.00) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 489,589 68,570 78,208 68,570

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6 TOTAL PERSONAL SERVICE 1,138,192 110,713 524,345 110,713

7 (50.13) (30.83) (31.09) (13.25)

8 OTHER OPERATING EXPENSES 2,906,344 72,161 6,149,009 3,839,571

9 CASE SERVICES

10 CASE SERVICES 4,908,370 4,808,370 54,795 54,795

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11 TOTAL CASE SRVC/PUB ASST 4,908,370 4,808,370 54,795 54,795

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALL ILL 50,000 50,000

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15 TOTAL SPECIAL ITEMS 300,000 300,000

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16 TOTAL PROJECTS & GRANTS 9,252,906 4,991,244 7,028,149 4,005,079

17 (50.13) (30.83) (31.09) (13.25)

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

19 TOTAL COMMUNITY MENTAL HEALTH 151,479,829 55,671,290 134,363,176 53,781,552

20 (3091.13) (1397.05) (2822.49) (1321.67)

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

22 B. INPATIENT BEHAVIORAL HEALTH

23 1. PSYCHIATRIC REHABILITATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,300,498 773,526 1,700,498 773,526

26 (44.00) (29.00) (78.63) (52.33)

27 UNCLASSIFIED POSITIONS 269,255 159,255 384,255 159,255

28 (2.00) (1.00) (5.00) (3.00)

29 OTHER PERSONAL SERVICES 87,078 46,849 254,078 46,849

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30 TOTAL PERSONAL SERVICE 1,656,831 979,630 2,338,831 979,630

31 (46.00) (30.00) (83.63) (55.33)

32 OTHER OPERATING EXPENSES 2,234,302 917,918

33 CASE SERVICES

34 CASE SERVICES 285,500 165,000 49,500

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35 TOTAL CASE SRVC/PUB ASST 285,500 165,000 49,500

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36 TOTAL PSYCHIATRIC

37 REHABILITATION 4,176,633 1,144,630 3,306,249 979,630

38 (46.00) (30.00) (83.63) (55.33)

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

SEC. 23-0003 SECTION 23 PAGE 0110

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. BRYAN PSYCHIATRIC HOSPITAL

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 14,330,841 12,021,795 19,786,539 15,789,928

4 (458.69) (386.18) (660.46) (584.33)

5 UNCLASSIFIED POSITIONS 3,039,014 2,074,887 1,224,528 724,525

6 (21.76) (11.76) (27.38) (18.38)

7 OTHER PERSONAL SERVICES 2,888,618 2,782,225 1,138,618 1,032,225

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8 TOTAL PERSONAL SERVICE 20,258,473 16,878,907 22,149,685 17,546,678

9 (480.45) (397.94) (687.84) (602.71)

10 OTHER OPERATING EXPENSES 20,801,469 1,529,037 20,523,999

11 CASE SERVICES

12 CASE SERVICES 345,092 16,500 328,592

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13 TOTAL CASE SRVC/PUB ASST 345,092 16,500 328,592

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14 TOTAL BRYAN PSYCHIATRIC

15 HOSPITAL 41,405,034 18,424,444 43,002,276 17,546,678

16 (480.45) (397.94) (687.84) (602.71)

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

18 3. HALL PSYCHIATRIC INSTITUTE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 8,254,733 5,839,277 7,446,350 5,718,350

21 (320.00) (243.85) (277.28) (196.05)

22 UNCLASSIFIED POSITIONS 1,132,021 521,051 816,769 273,446

23 (25.00) (19.50) (13.35) (8.00)

24 OTHER PERSONAL SERVICES 1,178,908 993,915 1,683,881 506,002

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25 TOTAL PERSONAL SERVICE 10,565,662 7,354,243 9,947,000 6,497,798

26 (345.00) (263.35) (290.63) (204.05)

27 OTHER OPERATING EXPENSES 1,539,307 48,679 4,653,212 1,200,632

28 CASE SERVICES

29 CASE SERVICES 137,984 60,000 51,300

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30 TOTAL CASE SRVC/PUB ASST 137,984 60,000 51,300

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31 TOTAL HALL PSYCHIATRIC

32 INSTITUTE 12,242,953 7,462,922 14,651,512 7,698,430

33 (345.00) (263.35) (290.63) (204.05)

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

35 4. MORRIS VILLAGE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,647,627 5,431,467 5,650,526 5,423,799

38 (177.00) (170.50) (196.72) (180.67)

39 UNCLASSIFIED POSITIONS 243,146 243,146 465,376 243,146

40 (2.00) (2.00) (.75)

SEC. 23-0004 SECTION 23 PAGE 0111

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 592,876 575,364 1,249,425 575,364

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2 TOTAL PERSONAL SERVICE 6,483,649 6,249,977 7,365,327 6,242,309

3 (179.00) (172.50) (197.47) (180.67)

4 OTHER OPERATING EXPENSES 1,666,693 43,819 2,149,705 5,000

5 CASE SERVICES

6 CASE SERVICES 63,200 33,010 69,888

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7 TOTAL CASE SRVC/PUB ASST 63,200 33,010 69,888

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8 TOTAL MORRIS VILLAGE 8,213,542 6,326,806 9,584,920 6,247,309

9 (179.00) (172.50) (197.47) (180.67)

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

11 5. HARRIS PSYCHIATRIC HOSPITAL

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 6,038,362 3,570,362 9,064,221 4,878,918

14 (347.00) (257.07) (344.63) (223.84)

15 UNCLASSIFIED POSITIONS 1,360,416 460,416 947,000

16 (8.00) (2.60) (8.00) (2.00)

17 OTHER PERSONAL SERVICES 850,000 540,000 730,001 610,001

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18 TOTAL PERSONAL SERVICE 8,248,778 4,570,778 10,741,222 5,488,919

19 (355.00) (259.67) (352.63) (225.84)

20 OTHER OPERATING EXPENSES 3,837,496 150,927 3,957,275 150,927

21 CASE SERVICES

22 CASE SERVICES 400,200 399,160

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23 TOTAL CASE SRVC/PUB ASST 400,200 399,160

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24 TOTAL HARRIS PSYCHIATRIC

25 HOSPITAL 12,486,474 4,721,705 15,097,657 5,639,846

26 (355.00) (259.67) (352.63) (225.84)

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

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28 TOTAL INPATIENT BEHAVIORAL

29 HEALTH 78,524,636 38,080,507 85,642,614 38,111,893

30 (1405.45) (1123.46) (1612.20) (1268.60)

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

32 C. TUCKER/DOWDY-GARDNER NURSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 9,418,428 4,049,162 8,675,780 3,246,515

35 (409.48) (221.10) (422.32) (108.79)

36 UNCLASSIFIED POSITIONS 186,106 186,106 120,001

37 (2.00) (2.00) (3.00) (1.00)

38 OTHER PERSONAL SERVICES 1,373,757 596,757 1,088,758 491,758

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39 TOTAL PERSONAL SERVICE 10,978,291 4,832,025 9,884,539 3,738,273

40 (411.48) (223.10) (425.32) (109.79)

SEC. 23-0005 SECTION 23 PAGE 0112

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 6,570,805 105,894 9,523,009

2 CASE SERVICES

3 CASE SERVICES 91,200 91,200

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4 TOTAL CASE SRVC/PUB ASST 91,200 91,200

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5 TOTAL TUCKER/DOWDY-GARDNER

6 NURSING 17,640,296 4,937,919 19,498,748 3,738,273

7 (411.48) (223.10) (425.32) (109.79)

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

9 D. SUPPORT SERVICES

10 1. ADMINISTRATIVE SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 10,692,641 10,657,224 10,956,542 10,956,542

13 (336.00) (335.00) (375.60) (375.60)

14 UNCLASSIFIED POSITIONS 300,414 300,414 291,519 291,519

15 (2.00) (2.00) (3.00) (3.00)

16 OTHER PERSONAL SERVICES 864,600 864,500 826,435 826,435

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17 TOTAL PERSONAL SERVICE 11,857,655 11,822,138 12,074,496 12,074,496

18 (338.00) (337.00) (378.60) (378.60)

19 OTHER OPERATING EXPENSES 8,059,317 4,528,432 10,735,715 4,617,036

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20 TOTAL ADMINISTRATIVE SERVICES 19,916,972 16,350,570 22,810,211 16,691,532

21 (338.00) (337.00) (378.60) (378.60)

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

23 2. PUBLIC SAFETY DIVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 969,232 892,952 918,568 875,568

26 (49.00) (47.00) (29.00) (27.00)

27 OTHER PERSONAL SERVICES 11,083 9,632 45,852 44,401

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28 TOTAL PERSONAL SERVICE 980,315 902,584 964,420 919,969

29 (49.00) (47.00) (29.00) (27.00)

30 OTHER OPERATING EXPENSES 105,050 75,728 227,280 75,728

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31 TOTAL PUBLIC SAFETY DIVISION 1,085,365 978,312 1,191,700 995,697

32 (49.00) (47.00) (29.00) (27.00)

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

34 TOTAL SUPPORT SERVICES 21,002,337 17,328,882 24,001,911 17,687,229

35 (387.00) (384.00) (407.60) (405.60)

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

37 E. VETERANS SERVICES

38 1. STONE PAVILION

39 PERSONAL SERVICE

SEC. 23-0006 SECTION 23 PAGE 0113

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,031,013 1,642,496 3,134,352 1,864,230

2 (131.40) (74.40) (122.22) (75.22)

3 UNCLASSIFIED POSITIONS 83,158 83,158 83,158 83,158

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 370,416 170,416 250,417 170,417

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6 TOTAL PERSONAL SERVICE 3,484,587 1,896,070 3,467,927 2,117,805

7 (132.40) (75.40) (122.22) (75.22)

8 OTHER OPERATING EXPENSES 2,114,690 24,429 2,091,048 331,817

9 CASE SERVICES

10 CASE SERVICES 50,000 50,000

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11 TOTAL CASE SRVC/PUB ASST 50,000 50,000

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12 TOTAL STONE PAVILION 5,649,277 1,920,499 5,608,975 2,449,622

13 (132.40) (75.40) (122.22) (75.22)

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

15 2. CAMPBELL VETERANS HOME

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 109,970 109,970

18 (2.00) (4.00)

19 OTHER PERSONAL SERVICES 500 500

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20 TOTAL PERSONAL SERVICE 110,470 110,470

21 (2.00) (4.00)

22 OTHER OPERATING EXPENSES 11,191,310 4,574,597 12,756,998 3,442,731

23 CASE SERVICES

24 CASE SERVICES 35,000 35,000

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25 TOTAL CASE SRVC/PUB ASST 35,000 35,000

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26 TOTAL CAMPBELL VETERANS HOME 11,336,780 4,574,597 12,902,468 3,442,731

27 (2.00) (4.00)

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

29 3. VETERANS' VICTORY HOUSE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 44,500 44,500

32 (1.00) (2.00)

33 OTHER PERSONAL SERVICES 500 500

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34 TOTAL PERSONAL SERVICE 45,000 45,000

35 (1.00) (2.00)

36 OTHER OPERATING EXPENSES 12,733,056 5,289,103 12,990,817 4,536,384

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37 TOTAL VETERANS VICTORY HOUSE 12,778,056 5,289,103 13,035,817 4,536,384

38 (1.00) (2.00)

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

SEC. 23-0007 SECTION 23 PAGE 0114

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL VETERANS SERVICES 29,764,113 11,784,199 31,547,260 10,428,737

2 (135.40) (75.40) (128.22) (75.22)

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,558,192 4,558,192 3,528,740 3,528,740

8 (61.00) (61.00) (93.50) (93.50)

9 UNCLASSIFIED POSITIONS 199,650 199,650 122,052 122,052

10 (2.00) (2.00)

11 OTHER PERSONAL SERVICES 245,151 245,151 245,151 245,151

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12 TOTAL PERSONAL SERVICE 5,002,993 5,002,993 3,895,943 3,895,943

13 (63.00) (63.00) (93.50) (93.50)

14 OTHER OPERATING EXPENSES 568,387 449,010 2,140,367 1,622,437

15 CASE SERVICES

16 CASE SERVICES 122,990 122,915 122,915 122,915

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17 TOTAL CASE SRVC/PUB ASST 122,990 122,915 122,915 122,915

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18 TOTAL SEXUAL PREDATOR

19 TREATMENT PROGRAM 5,694,370 5,574,918 6,159,225 5,641,295

20 (63.00) (63.00) (93.50) (93.50)

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

22 TOTAL PROGRAM & SERVICES 304,105,581 133,377,715 301,212,934 129,388,979

23 (5493.46) (3266.01) (5489.33) (3274.38)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 53,059,835 32,740,224 57,155,837 36,278,073

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28 TOTAL FRINGE BENEFITS 53,059,835 32,740,224 57,155,837 36,278,073

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

30 TOTAL EMPLOYEE BENEFITS 53,059,835 32,740,224 57,155,837 36,278,073

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

32 IV. NON-RECURRING APPROPRIATIONS

33 CHARLESTON/DORCHESTER

34 COMMUNITY MENTAL HEA 9,000,000

35 INPATIENT SERVICES RESTORATION 10,000,000

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36 TOTAL NON-RECURRING APPRO. 19,000,000

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

38 TOTAL NON-RECURRING 19,000,000

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

SEC. 23-0008 SECTION 23 PAGE 0115

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 V. APPROPRIATION ADJUSTMENTS

2 SAVINGS - FLEET MANAGEMENT -50,514 -50,514

3 SAVINGS - CENTRAL STATE

4 TRAVEL OFFICE -49,284 -49,284

5 SAVINGS - PROCUREMENT ADMIN

6 FEE REDUCTION -108,271 -108,271

7 SAVINGS - STATE HEALTH PLAN -125,044 -125,044

8 SAVINGS - COLUMBIA

9 MAINTENANCE FACILITIES -55,046 -55,046

10 SAVINGS -

11 RESTRUCTURING/CONSOLIDATION -5,563,376 -5,563,376

12 SAVINGS - SCEIS IMPLEMENTATION -2,116,608 -2,116,608

13 SAVINGS - TERI -140,170 -140,170

14 FY 2009-10 B&C BOARD 5%

15 MID-YEAR REDUCTION -8,496,460 -8,496,460

16 SAVINGS - INSURANCE RESERVE

17 FUND PREMIUMS -186,375 -186,375

18 SAVINGS - STATEWIDE FURLOUGH

19 2-DAYS -845,428 -845,428

20 SAVINGS - CVRP SURCHARGE -3,534 -3,534

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21 TOTAL NON-RECURRING APPRO. -17,740,110 -17,740,110

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

23 TOTAL APPROPRIATION ADJUSTMENTS -17,740,110 -17,740,110

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

25 DEPT OF MENTAL HEALTH

26 TOTAL RECURRING BASE 361,963,637 169,929,195 345,332,343 151,255,652

27

28 TOTAL FUNDS AVAILABLE 380,963,637 169,929,195 345,332,343 151,255,652

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

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 157,765 157,765 157,765 157,765

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

5 CLASSIFIED POSITIONS 4,090,990 3,781,398 4,151,646 3,842,054

6 (100.00) (90.00) (100.00) (90.00)

7 UNCLASSIFIED POSITIONS 260,656 260,656 150,000 150,000

8 (2.00) (2.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 117,637 20,000 117,637 20,000

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10 TOTAL PERSONAL SERVICE 4,627,048 4,219,819 4,577,048 4,169,819

11 (103.00) (93.00) (102.00) (92.00)

12 OTHER OPERATING EXPENSES 2,348,121 2,331,871

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

14 TOTAL ADMINISTRATION 6,975,169 4,219,819 6,908,919 4,169,819

15 (103.00) (93.00) (102.00) (92.00)

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

17 II.PROGRAM & SERVICES

18 A. PREVENTION PROGRAM

19 OTHER OPERATING EXPENSES 8,075,200 2,390,569 35,000

20 SPECIAL ITEMS:

21 GREENWOOD GENETIC CENTER 126,000 8,811,719 2,255,545

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22 TOTAL SPECIAL ITEMS 126,000 8,811,719 2,255,545

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23 TOTAL PREVENTION PROGRAM 8,201,200 2,390,569 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 109,641 109,641 109,641 109,641

30 (2.00) (2.00) (2.00) (2.00)

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31 TOTAL PERSONAL SERVICE 109,641 109,641 109,641 109,641

32 (2.00) (2.00) (2.00) (2.00)

33 OTHER OPERATING EXPENSES 14,484,674 209,298 20,618,916 2,443,540

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34 TOTAL CHILDREN'S SERVICES 14,594,315 318,939 20,728,557 2,553,181

35 (2.00) (2.00) (2.00) (2.00)

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

37 2. IN-HOME FAMILY SUPPORTS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 83,253 83,253 117,120 117,120

40 (2.00) (2.00) (3.00) (3.00)

SEC. 24-0002 SECTION 24 PAGE 0117

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 83,253 83,253 117,120 117,120

2 (2.00) (2.00) (3.00) (3.00)

3 OTHER OPERATING EXPENSES 66,898,971 29,613,681 46,622,024 24,153,763

4 CASE SERVICES 75,350 75,350

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5 TOTAL CASE SRVC/PUB ASST 75,350 75,350

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6 TOTAL IN-HOME FAMILY SUPPORTS 67,057,574 29,696,934 46,814,494 24,270,883

7 (2.00) (2.00) (3.00) (3.00)

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

9 3. ADULT DEV & SUPPORTED

10 EMPLOYMENT

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 36,936 36,936 36,936 36,936

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

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14 TOTAL PERSONAL SERVICE 36,936 36,936 36,936 36,936

15 (1.00) (1.00) (1.00) (1.00)

16 OTHER OPERATING EXPENSES 57,080,783 4,115,006 62,014,299 8,748,522

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17 TOTAL ADULT DEVELOPMENT &

18 SUPPORTED EMPLOYME 57,117,719 4,151,942 62,051,235 8,785,458

19 (1.00) (1.00) (1.00) (1.00)

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

21 4. SERVICE COORDINATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 405,749 405,749 405,749 405,749

24 (9.00) (9.00) (9.00) (9.00)

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25 TOTAL PERSONAL SERVICE 405,749 405,749 405,749 405,749

26 (9.00) (9.00) (9.00) (9.00)

27 OTHER OPERATING EXPENSES 16,940,763 16,291,324 1,700,561

28 PERSONAL SERVICE

29 CASE SERVICES 200,000 52,000 2,000

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30 TOTAL CASE SRVC/PUB ASST 200,000 52,000 2,000

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31 TOTAL SERVICE COORDINATION 17,546,512 405,749 16,749,073 2,108,310

32 (9.00) (9.00) (9.00) (9.00)

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

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34 TOTAL MENTAL RETARDATION

35 FAMILY SUPPORT PROGR 156,316,120 34,573,564 146,343,359 37,717,832

36 (14.00) (14.00) (15.00) (15.00)

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

38 C. AUTISM FAMILY SUPPORT PROGRAM

39 PERSONAL SERVICE

SEC. 24-0003 SECTION 24 PAGE 0118

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 492,906 492,906 492,706 492,706

2 (14.00) (14.00) (14.00) (14.00)

3 OTHER PERSONAL SERVICES 200 200

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4 TOTAL PERSONAL SERVICE 492,906 492,906 492,906 492,906

5 (14.00) (14.00) (14.00) (14.00)

6 OTHER OPERATING EXPENSES 16,716,039 2,087,869 16,599,716 1,971,546

7 SPECIAL ITEM - PDD WAIVER 20,500,000 7,200,000

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8 TOTAL SPECIAL ITEMS 20,500,000 7,200,000

9 PDD AUTISM WAIVER 20,500,000 7,200,000

10 CASE SERVICES

11 CASE SERVICES 37,000 27,000

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12 TOTAL CASE SRVC/PUB ASST 37,000 27,000

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13 TOTAL AUTISM FAMILY SUPPORT

14 PROGRAM 37,745,945 9,780,775 37,619,622 9,664,452

15 (14.00) (14.00) (14.00) (14.00)

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

17 D. HEAD & SPINAL CORD INJ

18 FAMILY SUPP

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 244,627 244,627 210,760 210,760

21 (4.00) (4.00) (4.00) (4.00)

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22 TOTAL PERSONAL SERVICE 244,627 244,627 210,760 210,760

23 (4.00) (4.00) (4.00) (4.00)

24 OTHER OPERATING EXPENSES 17,023,745 4,869,025 17,362,026 5,262,306

25 CASE SERVICES

26 CASE SERVICES 115,000 50,000 12,000 12,000

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27 TOTAL CASE SRVC/PUB ASST 115,000 50,000 12,000 12,000

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28 TOTAL HEAD & SPINAL CORD

29 INJURY FAMILY SUPPOR 17,383,372 5,163,652 17,584,786 5,485,066

30 (4.00) (4.00) (4.00) (4.00)

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

32 E. MENTAL RETARDATION

33 COMMUNITY RESIDENTIAL

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 2,867,708 2,623,192 2,524,493 2,279,977

36 (52.00) (48.00) (52.00) (48.00)

37 OTHER PERSONAL SERVICES 165,000 65,000 165,000 65,000

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38 TOTAL PERSONAL SERVICE 3,032,708 2,688,192 2,689,493 2,344,977

39 (52.00) (48.00) (52.00) (48.00)

SEC. 24-0004 SECTION 24 PAGE 0119

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 188,521,279 35,768,109 203,174,298 34,421,128

2 CASE SERVICES

3 CASE SERVICES 15,646,130 3,683,867 13,962,263

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4 TOTAL CASE SRVC/PUB ASST 15,646,130 3,683,867 13,962,263

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5 TOTAL MENTAL RETARDATION

6 COMMUNITY RESIDENTIA 207,200,117 42,140,168 219,826,054 36,766,105

7 (52.00) (48.00) (52.00) (48.00)

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

9 F. AUTISM COMMUNITY

10 RESIDENTIAL PROGRAM

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 1,464,324 1,289,713 1,464,324 1,289,713

13 (51.00) (45.00) (51.00) (45.00)

14 OTHER PERSONAL SERVICES 299,696 166,312 299,696 166,312

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15 TOTAL PERSONAL SERVICE 1,764,020 1,456,025 1,764,020 1,456,025

16 (51.00) (45.00) (51.00) (45.00)

17 OTHER OPERATING EXPENSES 14,844,407 976,516 16,269,153 3,901,261

18 CASE SERVICES

19 CASE SERVICES 28,351 7,300 33,025 7,300

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20 TOTAL CASE SRVC/PUB ASST 28,351 7,300 33,025 7,300

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21 TOTAL AUTISM COMMUNITY

22 RESIDENTIAL PROGRAM 16,636,778 2,439,841 18,066,198 5,364,586

23 (51.00) (45.00) (51.00) (45.00)

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

25 G. HEAD & SPINAL CORD INJURY

26 COMMUNITY RESIDE

27 OTHER OPERATING EXPENSES

28 OTHER OPERATING EXPENSES 2,152,081 770,312 2,270,833 889,064

29 CASE SERVICES 763,945 763,945 69,699 69,699

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30 TOTAL CASE SRVC/PUB ASST 763,945 763,945 69,699 69,699

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31 TOTAL HEAD & SPINAL CORD

32 INJURY COMMUNITY RES 2,916,026 1,534,257 2,340,532 958,763

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

34 H. REGIONAL CENTER RESIDENTIAL

35 PROGRAM

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 50,885,217 36,648,577 49,653,696 35,787,711

38 (2206.40) (1493.85) (2206.40) (1493.85)

39 OTHER PERSONAL SERVICES 3,321,212 1,070,083 4,458,773 1,836,989

SEC. 24-0005 SECTION 24 PAGE 0120

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 54,206,429 37,718,660 54,112,469 37,624,700

2 (2206.40) (1493.85) (2206.40) (1493.85)

3 OTHER OPERATING EXPENSES 20,600,449 17,965,449

4 CASE SERVICES

5 CASE SERVICES 475,590 61,179 441,222

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6 TOTAL CASE SRVC/PUB ASST 475,590 61,179 441,222

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7 TOTAL REGIONAL CENTER

8 RESIDENTIAL PROGRAM 75,282,468 37,779,839 72,519,140 37,624,700

9 (2206.40) (1493.85) (2206.40) (1493.85)

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

11 TOTAL PROGRAM & SERVICES 521,682,026 135,802,665 523,146,410 135,837,049

12 (2341.40) (1618.85) (2342.40) (1619.85)

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

14 III. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 25,764,013 18,756,021 25,764,013 18,756,021

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17 TOTAL FRINGE BENEFITS 25,764,013 18,756,021 25,764,013 18,756,021

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

19 TOTAL EMPLOYEE BENEFITS 25,764,013 18,756,021 25,764,013 18,756,021

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

21 IV. NON-RECURRING APPROPRIATIONS

22 ATTRITION SLOTS MR/RD WAIVER 329,511

23 ATTRITION SLOTS HASCI WAIVER 327,600

24 EARLY INTERVENTION SERVICES

25 TO CHILDREN 1,351,003

26 DAY SUPPORT 3,819,978

27 RESIDENTIAL DAY SUPPORT

28 PROVIDER ADJUSTMENT 1,833,210

29 RESTORATION OF WAIVER

30 CAPACITY REDUCTIONS 829,617

31 SERVICE COORDINATION

32 RESTORATION 3,350,831

33 ANCILLARY WAIVER SERVICES 1,500,000

34 RESIDENTIAL SERVICES 984,000

35 POST ACUTE CARE 1,650,000

36 FAMILY SUPPORT/RESPITE 550,000

37 SUMMER SERVICES 709,741

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38 TOTAL NON-RECURRING APPRO. 17,235,491

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

SEC. 24-0006 SECTION 24 PAGE 0121

DEPT OF DISABILITIES AND SPECIAL NEEDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 17,235,491

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

3 V. APPROPRIATION ADJUSTMENTS

4 SAVINGS - CENTRAL STATE

5 TRAVEL OFFICE -8,999 -8,999

6 SAVINGS - PROCUREMENT ADMIN

7 FEE REDUCTION -2,161 -2,161

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -93,451 -93,451

10 SAVINGS - STATE HEALTH PLAN -152,113 -152,113

11 SAVINGS -

12 RESTRUCTURING/CONSOLIDATION -2,052,701 -2,052,701

13 SAVINGS - SCEIS IMPLEMENTATION -751,600 -751,600

14 SAVINGS - TERI -109,589 -109,589

15 FY 2009-10 B&C BOARD 5%

16 MID-YEAR REDUCTION -7,938,925 -7,938,925

17 SAVINGS - STATEWIDE FURLOUGH

18 2-DAYS -360,492 -360,492

19 SAVINGS - CVRP SURCHARGE -4,071 -4,071

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20 TOTAL NON-RECURRING APPRO. -11,474,102 -11,474,102

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

22 TOTAL APPROPRIATION ADJUSTMENTS -11,474,102 -11,474,102

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

24 DEPT OF DISABILITIES AND

25 SPECIAL NEEDS

26 TOTAL RECURRING BASE 554,421,208 158,778,505 544,345,240 147,288,787

27

28 TOTAL FUNDS AVAILABLE 571,656,699 158,778,505 544,345,240 147,288,787

29 TOTAL AUTHORIZED FTE POSITIONS (2444.40) (1711.85) (2444.40) (1711.85)

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

SEC. 25-0001 SECTION 25 PAGE 0122

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,500 1,500 2,000 1,000

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6 TOTAL PERSONAL SERVICE 113,582 85,561 114,082 85,061

7 (1.00) (.75) (1.00) (.75)

8 OTHER OPERATING EXPENSES 15,844 14,500 20,001 15,001

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

10 TOTAL ADMINISTRATION 129,426 100,061 134,083 100,062

11 (1.00) (.75) (1.00) (.75)

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

13 II. FINANCE & OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 367,188 159,748 378,825 150,300

16 (15.81) (7.81) (15.81) (8.46)

17 OTHER PERSONAL SERVICES 16,282 7,141 35,700 9,600

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18 TOTAL PERSONAL SERVICE 383,470 166,889 414,525 159,900

19 (15.81) (7.81) (15.81) (8.46)

20 OTHER OPERATING EXPENSES 456,582 65,140 1,015,056 48,035

21 SPECIAL ITEMS

22 STATE BLOCK GRANT 143,027 143,027 143,027 143,027

23 LOCAL SALARY SUPPLEMENT 3,499,570 3,499,570 3,499,570 3,499,570

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24 TOTAL SPECIAL ITEMS 3,642,597 3,642,597 3,642,597 3,642,597

25 DIST SUBDIVISIONS

26 ALLOC CNTY-RESTRICTED 100,000 40,000

27 ALLOC OTHER STATE AGENCIES 630,000 540,000

28 ALCOHOL AND DRUG TREATMENT 16,688,936 16,163,000

29 ALCOHOL & DRUG MATCH FUNDS 1,400,000 1,200,000

30 ALCOHOL & DRUG PREVENTION 5,033,395 5,658,500

31 AID OTHER STATE AGENCIES 2,015,902 2,015,902 2,015,902 2,015,902

32 ALCOHOL & DRUG TREATMENT 769,067 769,067 796,067 796,067

33 AID TO ENT-ALCOHOL & DRUG

34 MATCH FUNDS 392,830 392,830 392,830 392,830

35 AID TO ENTITIES - ALCOHOL &

36 DRUG PREVENTION 599,088 599,088 599,088 599,088

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37 TOTAL DIST SUBDIVISIONS 27,629,218 3,776,887 27,405,387 3,803,887

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

SEC. 25-0002 SECTION 25 PAGE 0123

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 32,111,867 7,651,513 32,477,565 7,654,419

2 (15.81) (7.81) (15.81) (8.46)

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

4 III. MANAGEMENT INFO & RESEARCH

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 288,822 44,500 283,434 47,052

7 (5.00) (.85) (5.00) (.85)

8 OTHER PERSONAL SERVICES 42,190 86,000

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9 TOTAL PERSONAL SERVICE 331,012 44,500 369,434 47,052

10 (5.00) (.85) (5.00) (.85)

11 OTHER OPERATING EXPENSES 314,042 12,933 205,978 12,000

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

13 TOTAL MANAGEMENT INFO & RESEARCH 645,054 57,433 575,412 59,052

14 (5.00) (.85) (5.00) (.85)

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

16 IV. SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 179,609 41,653 177,160 43,900

19 (3.00) (.65) (3.00) (.65)

20 OTHER PERSONAL SERVICES 217,782 200,920

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21 TOTAL PERSONAL SERVICE 397,391 41,653 378,080 43,900

22 (3.00) (.65) (3.00) (.65)

23 OTHER OPERATING EXPENSES 437,977 10,000 330,666 8,000

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

25 TOTAL SERVICES 835,368 51,653 708,746 51,900

26 (3.00) (.65) (3.00) (.65)

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

28 V. PROGRAMS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 482,959 90,792 501,760 88,210

31 (9.00) (2.30) (9.00) (1.65)

32 OTHER PERSONAL SERVICES 207,911 208,200

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33 TOTAL PERSONAL SERVICE 690,870 90,792 709,960 88,210

34 (9.00) (2.30) (9.00) (1.65)

35 OTHER OPERATING EXPENSES 573,820 10,672 595,758 18,000

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

37 TOTAL PROGRAMS 1,264,690 101,464 1,305,718 106,210

38 (9.00) (2.30) (9.00) (1.65)

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

SEC. 25-0003 SECTION 25 PAGE 0124

DEPT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 564,404 131,519 594,703 122,000

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4 TOTAL FRINGE BENEFITS 564,404 131,519 594,703 122,000

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

6 TOTAL EMPLOYEE BENEFITS 564,404 131,519 594,703 122,000

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

8 VII. NON-RECURRING

9 APPROPRIATIONS

10 AGENCY BASE REDUCTION 200,000

11 STATE BLOCK GRANTS 1,000,000

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12 TOTAL NON-RECURRING APPRO. 1,200,000

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

14 TOTAL NON-RECURRING 1,200,000

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

16 VIII. APPROPRIATION ADJUSTMENTS

17 SAVINGS -

18 RESTRUCTURING/CONSOLIDATION -360,654 -360,654

19 FY 2009-10 B&C BOARD 5%

20 MID-YEAR REDUCTION -404,682 -404,682

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21 TOTAL NON-RECURRING APPRO. -765,336 -765,336

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

23 TOTAL APPROPRIATION ADJUSTMENTS -765,336 -765,336

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

25 DEPT OF ALCOHOL & OTHER DRUG

26 ABUSE SERVICES

27 TOTAL RECURRING BASE 35,550,809 8,093,643 35,030,891 7,328,307

28

29 TOTAL FUNDS AVAILABLE 36,750,809 8,093,643 35,030,891 7,328,307

30 TOTAL AUTHORIZED FTE POSITIONS (33.81) (12.36) (33.81) (12.36)

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

SEC. 26-0001 SECTION 26 PAGE 0125

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 8,736,643 3,276,986 8,329,063 3,276,986

7 (201.79) (89.18) (201.79) (89.18)

8 UNCLASSIFIED POSITIONS 337,939 90,748 341,318 90,748

9 (2.00) (.98) (2.00) (.98)

10 OTHER PERSONAL SERVICES 507,572 42,637 580,288 42,637

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11 TOTAL PERSONAL SERVICE 9,726,900 3,555,117 9,395,415 3,555,117

12 (204.79) (91.16) (204.79) (91.16)

13 OTHER OPERATING EXPENSES 17,457,601 847,344 22,100,774 659,686

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14 TOTAL AGENCY ADMINISTRATION 27,184,501 4,402,461 31,496,189 4,214,803

15 (204.79) (91.16) (204.79) (91.16)

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

17 B. INFORMATION RESOURCE MGMT.

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 5,656,997 1,365,643 4,116,866 1,365,643

20 (88.00) (29.40) (88.00) (29.40)

21 OTHER PERSONAL SERVICES 411,865 121,777 1,097,783 121,777

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22 TOTAL PERSONAL SERVICE 6,068,862 1,487,420 5,214,649 1,487,420

23 (88.00) (29.40) (88.00) (29.40)

24 OTHER OPERATING EXPENSES 63,654,145 264,102 33,196,290 264,102

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25 TOTAL INFORMATION RESOURCE

26 MANAGEMENT 69,723,007 1,751,522 38,410,939 1,751,522

27 (88.00) (29.40) (88.00) (29.40)

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

29 C. COUNTY OFFICE ADMINISTRATION

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 12,847,104 4,777,945 12,390,265 4,777,945

32 (431.88) (168.42) (431.88) (168.42)

33 UNCLASSIFIED POSITIONS 101,673 39,889 102,298 39,889

34 (.86) (.36) (.86) (.36)

35 OTHER PERSONAL SERVICES 439,063 14,581 314,944 14,581

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36 TOTAL PERSONAL SERVICE 13,387,840 4,832,415 12,807,507 4,832,415

37 (432.74) (168.78) (432.74) (168.78)

38 OTHER OPERATING EXPENSES 2,771,423 513,922 2,320,382 513,922

SEC. 26-0002 SECTION 26 PAGE 0126

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 17,600

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4 TOTAL CASE SRVC/PUB ASST 336,000 17,600 336,000 17,600

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5 TOTAL COUNTY OFFICE

6 ADMINISTRATION 16,495,263 5,363,937 15,463,889 5,363,937

7 (432.74) (168.78) (432.74) (168.78)

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

9 D. COUNTY SUPPORT OF LOCAL DSS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 42,045 40,900

12 (2.00) (2.00)

13 OTHER PERSONAL SERVICES 102,691 147,692

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14 TOTAL PERSONAL SERVICE 144,736 188,592

15 (2.00) (2.00)

16 OTHER OPERATING EXPENSES 276,267 413,956

17 CASE SERVICES/PUBLIC ASST.

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC CNTY-UNRESTRICTED 7,933,993 6,537,780

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20 TOTAL DIST SUBDIVISIONS 7,933,993 6,537,780

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21 TOTAL COUNTY SUPPORT OF

22 LOCAL DSS 8,354,996 7,140,328

23 (2.00) (2.00)

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

25 E. PROGRAM MANAGEMENT

26 1. CHILDREN'S SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,783,944 917,262 3,560,887 917,262

29 (82.00) (20.65) (82.00) (20.65)

30 OTHER PERSONAL SERVICES 624,887 943,717

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31 TOTAL PERSONAL SERVICE 4,408,831 917,262 4,504,604 917,262

32 (82.00) (20.65) (82.00) (20.65)

33 OTHER OPERATING EXPENSES 8,433,622 306,204 7,381,358 306,204

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 CASE SERVICE/PUBLIC

37 ASSISTANCE 1,423,563 4,832 1,326,165 4,832

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38 TOTAL CASE SRVC/PUB ASST 1,423,563 4,832 1,326,165 4,832

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39 TOTAL CHILDREN'S SERVICES 14,266,016 1,228,298 13,212,127 1,228,298

40 (82.00) (20.65) (82.00) (20.65)

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

SEC. 26-0003 SECTION 26 PAGE 0127

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. ADULT SERVICES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 405,835 363,220

4 (7.00) (2.80) (7.00) (2.80)

5 OTHER PERSONAL SERVICES 7,634 5,549

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6 TOTAL PERSONAL SERVICE 413,469 368,769

7 (7.00) (2.80) (7.00) (2.80)

8 OTHER OPERATING EXPENSES 2,996,350 2,738,812

9 DISTRIBUTION TO SUBDIVISIONS

10 AID TO OTHER ENTITIES 45,000

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11 TOTAL DIST SUBDIVISIONS 45,000

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12 TOTAL ADULT SERVICES 3,454,819 3,107,581

13 (7.00) (2.80) (7.00) (2.80)

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

15 3. FAMILY INDEPENDENCE

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 542,050 401,939

18 (14.00) (5.60) (14.00) (5.60)

19 OTHER PERSONAL SERVICES 249,474 504,823

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20 TOTAL PERSONAL SERVICE 791,524 906,762

21 (14.00) (5.60) (14.00) (5.60)

22 OTHER OPERATING EXPENSES 19,922,506 17,068,718

23 CASE SERVICES 40,000,000 40,000,000

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24 TOTAL CASE SRVC/PUB ASST 40,000,000 40,000,000

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25 TOTAL FAMILY INDEPENDENCE 60,714,030 57,975,480

26 (14.00) (5.60) (14.00) (5.60)

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

28 4. ECONOMIC SERVICES

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 2,963,988 2,814,754

31 (83.00) (11.28) (83.00) (11.28)

32 OTHER PERSONAL SERVICES 610,723 808,119

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33 TOTAL PERSONAL SERVICE 3,574,711 3,622,873

34 (83.00) (11.28) (83.00) (11.28)

35 OTHER OPERATING EXPENSES 5,509,827 778,172 5,983,421 778,172

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36 TOTAL ECONOMIC SERVICES 9,084,538 778,172 9,606,294 778,172

37 (83.00) (11.28) (83.00) (11.28)

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

39 TOTAL PROGRAM MANAGEMENT 87,519,403 2,006,470 83,901,482 2,006,470

40 (186.00) (40.33) (186.00) (40.33)

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

SEC. 26-0004 SECTION 26 PAGE 0128

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 209,277,170 13,524,390 176,412,827 13,336,732

2 (913.53) (329.67) (913.53) (329.67)

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

4 II. PROGRAMS AND SERVICES

5 A. CHILD PROTECTIVE SERVICES

6 1. CASE MANAGEMENT

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 20,330,311 3,421,988 20,842,101 3,421,988

9 (728.00) (384.36) (728.00) (384.36)

10 OTHER PERSONAL SERVICES 643,520 190,848 555,858 190,848

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11 TOTAL PERSONAL SERVICE 20,973,831 3,612,836 21,397,959 3,612,836

12 (728.00) (384.36) (728.00) (384.36)

13 OTHER OPERATING EXPENSES 2,646,399 600,463 1,646,998 600,463

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 CASE SVCS./PUB. ASSISTANCE 46,575 967 2,290 967

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17 TOTAL CASE SRVC/PUB ASST 46,575 967 2,290 967

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18 TOTAL CASE MANAGEMENT 23,666,805 4,214,266 23,047,247 4,214,266

19 (728.00) (384.36) (728.00) (384.36)

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

21 2. LEGAL REPRESENTATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 3,635,835 578,837 3,581,537 578,837

24 (84.00) (14.28) (84.00) (14.28)

25 OTHER PERSONAL SERVICES 209,813 80,917

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26 TOTAL PERSONAL SERVICE 3,845,648 578,837 3,662,454 578,837

27 (84.00) (14.28) (84.00) (14.28)

28 OTHER OPERATING EXPENSES 1,848,120 75,884 1,708,885 75,884

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29 TOTAL LEGAL REPRESENTATION 5,693,768 654,721 5,371,339 654,721

30 (84.00) (14.28) (84.00) (14.28)

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

32 TOTAL CHILD PROTECTIVE SERVICES 29,360,573 4,868,987 28,418,586 4,868,987

33 (812.00) (398.64) (812.00) (398.64)

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

35 B. FOSTER CARE

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 18,087,879 7,990,935 23,448,420 7,990,935

39 (689.75) (447.99) (689.75) (447.99)

SEC. 26-0005 SECTION 26 PAGE 0129

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,579,988 186,155 1,601,551 186,155

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2 TOTAL PERSONAL SERVICE 19,667,867 8,177,090 25,049,971 8,177,090

3 (689.75) (447.99) (689.75) (447.99)

4 OTHER OPERATING EXPENSES 2,761,734 786,471 3,501,571 786,471

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SVCS. / PUB. ASSISTANCE 33,776 2,272 20,475 2,272

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8 TOTAL CASE SRVC/PUB ASST 33,776 2,272 20,475 2,272

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9 TOTAL CASE MANAGEMENT 22,463,377 8,965,833 28,572,017 8,965,833

10 (689.75) (447.99) (689.75) (447.99)

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

12 2. FOSTER CARE ASSISTANCE

13 PYMT.

14 CASE SERVICES/PUBLIC

15 ASSISTANCE

16 ASSISTANCE PAYMENTS 39,436,419 8,746,801 41,447,252 8,746,801

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17 TOTAL CASE SRVC/PUB ASST 39,436,419 8,746,801 41,447,252 8,746,801

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC OTHER ENTITIES 2,885,027 2,471,450

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20 TOTAL DIST SUBDIVISIONS 2,885,027 2,471,450

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21 TOTAL FOSTER CARE ASSISTANCE

22 PAYMENTS 42,321,446 8,746,801 43,918,702 8,746,801

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

24 3. EMOT. DISTURBED CHILDREN

25 CASE SERVICES/PUBLIC

26 ASSISTANCE

27 ASSISTANCE PAYMENTS 58,126,727 37,287,518 64,360,144 37,287,518

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28 TOTAL CASE SRVC/PUB ASST 58,126,727 37,287,518 64,360,144 37,287,518

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29 TOTAL EMOTIONALLY DISTURBED

30 CHILDREN 58,126,727 37,287,518 64,360,144 37,287,518

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

32 TOTAL FOSTER CARE 122,911,550 55,000,152 136,850,863 55,000,152

33 (689.75) (447.99) (689.75) (447.99)

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

35 C. ADOPTIONS

36 1. CASE MANAGEMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 4,501,496 1,378,606 4,308,023 1,378,606

39 (143.00) (92.95) (143.00) (92.95)

SEC. 26-0006 SECTION 26 PAGE 0130

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 25,137 6,687

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2 TOTAL PERSONAL SERVICE 4,526,633 1,378,606 4,314,710 1,378,606

3 (143.00) (92.95) (143.00) (92.95)

4 OTHER OPERATING EXPENSES 1,169,278 513,828 1,170,385 513,828

5 CASE SERVICES/PUBLIC

6 ASSISTANCE

7 CASE SCVS./PUB. ASSISTANCE 200 130 700 130

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8 TOTAL CASE SRVC/PUB ASST 200 130 700 130

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9 TOTAL CASE MANAGEMENT 5,696,111 1,892,564 5,485,795 1,892,564

10 (143.00) (92.95) (143.00) (92.95)

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

12 2. ADOPTIONS ASSISTANCE

13 CASE SRVC/PUBLIC ASST.

14 ASSISTANCE PAYMENTS 26,660,105 12,616,719 25,792,880 12,616,719

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15 TOTAL CASE SRVC/PUB ASST 26,660,105 12,616,719 25,792,880 12,616,719

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16 TOTAL ADOPTIONS ASSISTANCE

17 PAYMENTS 26,660,105 12,616,719 25,792,880 12,616,719

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

19 TOTAL ADOPTIONS 32,356,216 14,509,283 31,278,675 14,509,283

20 (143.00) (92.95) (143.00) (92.95)

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

22 D. ADULT PROTECTIVE SERVICES

23 1. CASE MANAGEMENT

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,424,957 353,250 3,537,161 353,250

26 (109.00) (43.60) (109.00) (43.60)

27 OTHER PERSONAL SERVICES 73,843 18,172 70,126 18,172

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28 TOTAL PERSONAL SERVICE 3,498,800 371,422 3,607,287 371,422

29 (109.00) (43.60) (109.00) (43.60)

30 OTHER OPERATING EXPENSES 266,737 92,694 356,144 92,694

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31 TOTAL CASE MANAGEMENT 3,765,537 464,116 3,963,431 464,116

32 (109.00) (43.60) (109.00) (43.60)

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

34 2. ADULT PROT. SERVICES CASE

35 SVC

36 CASE SERVICES/PUBLIC

37 ASSISTANCE

38 ASSISTANCE PAYMENTS 242,130 194,500

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39 TOTAL CASE SRVC/PUB ASST 242,130 194,500

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DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 242,130 194,500

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

4 TOTAL ADULT PROTECTIVE SERVICES 4,007,667 464,116 4,157,931 464,116

5 (109.00) (43.60) (109.00) (43.60)

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

7 E. EMPLOYMENT AND TRAINING

8 SERVI

9 1. CASE MANAGEMENT

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 18,538,554 2,233,358 17,619,454 2,233,357

12 (532.47) (30.72) (532.47) (30.72)

13 OTHER PERSONAL SERVICES 2,053,093 2,832,010

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14 TOTAL PERSONAL SERVICE 20,591,647 2,233,358 20,451,464 2,233,357

15 (532.47) (30.72) (532.47) (30.72)

16 OTHER OPERATING EXPENSES 1,231,714 528,408 1,161,292 528,409

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17 TOTAL CASE MANAGEMENT 21,823,361 2,761,766 21,612,756 2,761,766

18 (532.47) (30.72) (532.47) (30.72)

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

20 2. EMPL. AND TRAIN. CASE

21 SERVICE

22 OTHER OPERATING EXPENSES 120,000

23 CASE SERVICES/PUBLIC

24 ASSISTANCE

25 CASE SERVICES 5,850,571 6,182,843

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26 TOTAL CASE SRVC/PUB ASST 5,850,571 6,182,843

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27 TOTAL EMPLOYMENT AND

28 TRAINING CASE SERVICES 5,850,571 6,302,843

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

30 3. TANF ASSISTANCE PAYMENTS

31 CASE SERVICES/PUBLIC

32 ASSISTANCE

33 TANF ASSISTANCE PAYMENTS 36,423,988 3,625,903 45,394,452 3,625,903

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34 TOTAL CASE SRVC/PUB ASST 36,423,988 3,625,903 45,394,452 3,625,903

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35 TOTAL TANF ASSISTANCE PAYMENTS 36,423,988 3,625,903 45,394,452 3,625,903

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

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37 TOTAL EMPLOYMENT AND TRAINING

38 SERVICES 64,097,920 6,387,669 73,310,051 6,387,669

39 (532.47) (30.72) (532.47) (30.72)

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

SEC. 26-0008 SECTION 26 PAGE 0132

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. CHILD SUPPORT ENFORCEMENT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 9,074,034 2,351,454 9,543,622 2,351,454

4 (271.00) (69.70) (271.00) (69.70)

5 OTHER PERSONAL SERVICES 706,350 715,717

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6 TOTAL PERSONAL SERVICE 9,780,384 2,351,454 10,259,339 2,351,454

7 (271.00) (69.70) (271.00) (69.70)

8 OTHER OPERATING EXPENSES 26,320,360 779,528 43,050,541 779,528

9 ALLOC OTHER ENTITIES 6,500

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10 TOTAL DIST SUBDIVISIONS 6,500

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11 TOTAL CHILD SUPPORT ENFORCEMENT 36,100,744 3,130,982 53,316,380 3,130,982

12 (271.00) (69.70) (271.00) (69.70)

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

14 G. FOOD STAMP ASSISTANCE PROGRAM

15 1. ELIGIBILITY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,967,347 6,496,942 12,644,612 6,496,942

18 (430.04) (215.02) (430.04) (215.02)

19 OTHER PERSONAL SERVICES 190,695 1,879,996

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20 TOTAL PERSONAL SERVICE 12,158,042 6,496,942 14,524,608 6,496,942

21 (430.04) (215.02) (430.04) (215.02)

22 OTHER OPERATING EXPENSES 1,020,259 54,267 1,731,502 54,267

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23 TOTAL ELIGIBILITY 13,178,301 6,551,209 16,256,110 6,551,209

24 (430.04) (215.02) (430.04) (215.02)

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

26 2. FOOD STAMP ASSISTANCE

27 PAYMENTS

28 CASE SERVICES/PUBLIC ASST.

29 F. S. ASSISTANCE PAYMENTS 778,601,801 976,665,227

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30 TOTAL CASE SRVC/PUB ASST 778,601,801 976,665,227

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31 TOTAL FOOD STAMP ASSISTANCE

32 PAYMENTS 778,601,801 976,665,227

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

34 TOTAL FOOD STAMPS PROGRAM 791,780,102 6,551,209 992,921,337 6,551,209

35 (430.04) (215.02) (430.04) (215.02)

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

37 H. FAMILY PRESERVATION

38 PERSONAL SERVICE

39 OTHER PERSONAL SERVICES 1,266,667 57,938 1,225,638 57,938

SEC. 26-0009 SECTION 26 PAGE 0133

DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 1,266,667 57,938 1,225,638 57,938

2 OTHER OPERATING EXPENSES 5,229,005 4,976,031

3 CASE SERVICES/PUBLIC ASSISTANCE

4 CASE SVCS./PUB. ASSISTANCE 1,524,939 1,128,199

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5 TOTAL CASE SRVC/PUB ASST 1,524,939 1,128,199

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6 TOTAL FAMILY PRESERVATION 8,020,611 57,938 7,329,868 57,938

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

8 I. HOMEMAKER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,625,568 1,573,676

11 (90.00) (90.00)

12 OTHER PERSONAL SERVICES 4,085 16,382

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13 TOTAL PERSONAL SERVICE 1,629,653 1,590,058

14 (90.00) (90.00)

15 OTHER OPERATING EXPENSES 337,586 290,869

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16 TOTAL HOMEMAKER 1,967,239 1,880,927

17 (90.00) (90.00)

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

19 J. BATTERED SPOUSE

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 34,057 33,730

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22 TOTAL PERSONAL SERVICE 34,057 33,730

23 OTHER OPERATING EXPENSES 20,000 23,875

24 DISTRIBUTION TO SUBDIV

25 ALLOC OTHER ENTITIES 3,856,917 4,193,304

26 AID TO OTHER ENTITIES 1,648,333 1,648,333 1,648,333 1,648,333

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27 TOTAL DIST SUBDIVISIONS 5,505,250 1,648,333 5,841,637 1,648,333

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28 TOTAL BATTERED SPOUSE 5,559,307 1,648,333 5,899,242 1,648,333

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

30 K. PREGNANCY PREVENTION

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 91,229 91,228

33 (2.00) (2.00)

34 OTHER PERSONAL SERVICES 63,024 128,521

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35 TOTAL PERSONAL SERVICE 154,253 219,749

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 2,904,866 2,895,366

38 SPECIAL ITEMS

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DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CONTINUATION TEEN PREGNANCY

2 PREVENTION 1,151,520 1,151,520

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3 TOTAL SPECIAL ITEMS 1,151,520 1,151,520

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4 TOTAL PREGNANCY PREVENTION 4,210,639 1,151,520 3,115,115

5 (2.00) (2.00)

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

7 L. FOOD SERVICE

8 CASE SERVICES/PUBLIC ASSISTANCE

9 CASE SERVICES/PUBLIC

10 ASSISTANCE 38,072,725 35,000,000

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11 TOTAL CASE SRVC/PUB ASST 38,072,725 35,000,000

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12 TOTAL FOOD SERVICE 38,072,725 35,000,000

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

14 M. CHILD CARE

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,622,418 2,738,613

17 (74.00) (.18) (74.00) (.18)

18 OTHER PERSONAL SERVICES 2,180,904 2,281,529

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19 TOTAL PERSONAL SERVICE 4,803,322 5,020,142

20 (74.00) (.18) (74.00) (.18)

21 OTHER OPERATING EXPENSES 11,660,842 45,891 9,257,639 45,891

22 CASE SERVICES/PUBLIC ASST.

23 CASE SERVICES 94,683,745 7,017,437 94,481,810 7,017,437

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24 TOTAL CASE SRVC/PUB ASST 94,683,745 7,017,437 94,481,810 7,017,437

25 SPECIAL ITEMS

26 ALLOC OTHER ENTITIES 2,500,000 824,275

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27 TOTAL DIST SUBDIVISIONS 2,500,000 824,275

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28 TOTAL CHILD CARE 113,647,909 7,063,328 109,583,866 7,063,328

29 (74.00) (.18) (74.00) (.18)

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

31 TOTAL PROGRAMS AND SERVICES 1252,093,202 100,833,517 1483,062,841 99,681,997

32 (3153.26) (1298.80) (3153.26) (1298.80)

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

34 III. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 49,080,744 10,677,223 44,104,402 10,677,223

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37 TOTAL FRINGE BENEFITS 49,080,744 10,677,223 44,104,402 10,677,223

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

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DEPARTMENT OF SOCIAL SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 49,080,744 10,677,223 44,104,402 10,677,223

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

3 V. NONRECURRING APPROPRIATIONS

4 PROVISO 90.13 - HHS FUNDING 13,786,000

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5 TOTAL NON-RECURRING APPRO. 13,786,000

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

7 TOTAL NON-RECURRING 13,786,000

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

9 VI. APPROPRIATION ADJUSTMENTS

10 FY 2009-10 B&C BD 5% MID-YEAR

11 REDUCTION -6,251,756 -6,251,756

12 SAVINGS-CENTRAL STATE TRAVEL

13 OFFICE -48,946 -48,946

14 SAVINGS-INSURANCE RESERVE

15 FUND PREMIUMS -163,577 -163,577

16 SAVINGS-PROCUREMENT ADMIN FEE

17 REDUCTION -52,805 -52,805

18 SAVINGS-CUSTODIAL SERVICES -107,453 -107,453

19 SAVINGS-SCEIS IMPLEMENTATION -1,037,356 -1,037,356

20 SAVINGS-STATE HEALTH PLAN -78,573 -78,573

21 SAVINGS-TERI -491,929 -491,929

22 SAVINGS-STATEWIDE FURLOUGH

23 2-DAYS -1,067,814 -1,067,814

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24 TOTAL NON-RECURRING APPRO. -9,300,209 -9,300,209

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

26 TOTAL APPROPRIATION ADJUSTMENTS -9,300,209 -9,300,209

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

28 DEPARTMENT OF SOCIAL SERVICES

29 TOTAL RECURRING BASE 1510,451,116 125,035,130 1694,279,861 114,395,743

30

31 TOTAL FUNDS AVAILABLE 1 524,237,116 125,035,130 1694,279,861 114,395,743

32 TOTAL AUTHORIZED FTE POSITIONS (4066.79) (1628.47) (4066.79) (1628.47)

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

SEC. 27-0001 SECTION 27 PAGE 0136

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 700,000 700,000 740,000 740,000

6 (20.86) (20.86) (20.86) (20.86)

7 OTHER PERSONAL SERVICES 13,800 13,800 88,560 60,000

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8 TOTAL PERSONAL SERVICE 794,927 794,927 909,687 881,127

9 (21.86) (21.86) (21.86) (21.86)

10 OTHER OPERATING EXPENSES 559,608 94,608 638,025 108,025

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

12 TOTAL ADMINISTRATION 1,354,535 889,535 1,547,712 989,152

13 (21.86) (21.86) (21.86) (21.86)

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

15 II. REHABILITATION SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,508,792 481,792 2,525,000 500,000

18 (96.97) (19.19) (96.97) (19.19)

19 OTHER PERSONAL SERVICES 241,000 16,000 444,400 3,000

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20 TOTAL PERSONAL SERVICE 2,749,792 497,792 2,969,400 503,000

21 (96.97) (19.19) (96.97) (19.19)

22 OTHER OPERATING EXPENSES 1,283,489 164,489 1,729,642 98,597

23 PUBLIC ASSISTANCE PAYMENTS

24 PUBLIC ASSISTANCE PAYMENTS 2,380,686 165,686 2,217,000

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25 TOTAL CASE SRVC/PUB ASST 2,380,686 165,686 2,217,000

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

27 TOTAL REHABILITATION SERVICES 6,413,967 827,967 6,916,042 601,597

28 (96.97) (19.19) (96.97) (19.19)

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

30 III. PREVENTION OF BLINDNESS

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 270,000 100,000 489,265 118,900

33 (13.49) (5.16) (13.49) (5.16)

34 OTHER PERSONAL SERVICES 21,000 15,000 13,000

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35 TOTAL PERSONAL SERVICE 291,000 115,000 502,265 118,900

36 (13.49) (5.16) (13.49) (5.16)

37 OTHER OPERATING EXPENSES 99,000 25,000 69,400 25,000

38 CASE SERVICES

39 PUBLIC ASSISTANCE PAYMENTS 268,342 68,342 423,325 92,090

SEC. 27-0002 SECTION 27 PAGE 0137

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 268,342 68,342 423,325 92,090

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

3 TOTAL PREVENTION OF BLINDNESS 658,342 208,342 994,990 235,990

4 (13.49) (5.16) (13.49) (5.16)

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

6 IV. COMMUNITY SERVICE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 208,550 208,550 208,550 208,550

9 (4.53) (4.53) (4.53) (4.53)

10 OTHER PERSONAL SERVICES 4,000 4,000 15,756 15,756

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11 TOTAL PERSONAL SERVICE 212,550 212,550 224,306 224,306

12 (4.53) (4.53) (4.53) (4.53)

13 OTHER OPERATING EXPENSES 55,000 55,000 2,000 2,000

14 CASE SERVICES

15 PUBLIC ASSISTANCE PAYMENTS 48,626 23,626 33,000 8,000

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16 TOTAL CASE SRVC/PUB ASST 48,626 23,626 33,000 8,000

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

18 TOTAL COMMUNITY SERVICE 316,176 291,176 259,306 234,306

19 (4.53) (4.53) (4.53) (4.53)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 1,249,565 528,565 1,355,885 528,565

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24 TOTAL FRINGE BENEFITS 1,249,565 528,565 1,355,885 528,565

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

26 TOTAL EMPLOYEE BENEFITS 1,249,565 528,565 1,355,885 528,565

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

28 VI. NON-RECURRING APPROPRIATIONS

29 AGENCY BASE REDUCTION 140,000

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30 TOTAL NON-RECURRING APPRO. 140,000

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

32 TOTAL NON-RECURRING 140,000

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

34 VII. APPROPRIATION ADJUSTMENTS

35 SAVINGS - CENTRAL STATE

36 TRAVEL OFFICE -1,242 -1,242

37 SAVINGS - PROCUREMENT ADMIN

38 FEE REDUCTION -6,893 -6,893

SEC. 27-0003 SECTION 27 PAGE 0138

COMMISSION FOR THE BLIND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -7,777 -7,777

3 SAVINGS - STATE HEALTH PLAN -1,999 -1,999

4 SAVINGS -

5 RESTRUCTURING/CONSOLIDATION -184,866 -184,866

6 SAVINGS - SCEIS IMPLEMENTATION -163,362 -163,362

7 SAVINGS - TERI -8,829 -8,829

8 FY 2009-10 B&C BOARD 5%

9 MID-YEAR REDUCTION -137,279 -137,279

10 SAVINGS - STATEWIDE FURLOUGH

11 2-DAYS -32,870 -32,870

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12 TOTAL NON-RECURRING APPRO. -545,117 -545,117

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

14 TOTAL APPROPRIATION ADJUSTMENTS -545,117 -545,117

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

16 COMMISSION FOR THE BLIND

17 TOTAL RECURRING BASE 9,992,585 2,745,585 10,528,818 2,044,493

18

19 TOTAL FUNDS AVAILABLE 10,132,585 2,745,585 10,528,818 2,044,493

20 TOTAL AUTHORIZED FTE POSITIONS (136.85) (50.74) (136.85) (50.74)

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

SEC. 28-0001 SECTION 28 PAGE 0139

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 234,198 173,198 173,198 173,198

6 (8.00) (8.00) (8.00) (8.00)

7 TEMPORARY GRANTS EMPLOYEE 96,586 96,586

8 OTHER PERSONAL SERVICES 114,000 50,000 114,000 50,000

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9 TOTAL PERSONAL SERVICE 529,784 308,198 468,784 308,198

10 (9.00) (9.00) (9.00) (9.00)

11 OTHER OPERATING EXPENSES 804,722 716,812 862,322 713,412

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

13 TOTAL ADMINISTRATION & PLANNING 1,334,506 1,025,010 1,331,106 1,021,610

14 (9.00) (9.00) (9.00) (9.00)

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

16 II. PUBLIC PROGRAMS

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 66,561 74,397

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19 TOTAL PERSONAL SERVICE 66,561 74,397

20 OTHER OPERATING EXPENSES 186,105 234,283

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

22 TOTAL PUBLIC PROGRAMS 252,666 308,680

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

24 III. ARCHIVES & RECORDS MGMT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,139,209 1,116,209 1,139,209 1,116,209

27 (41.00) (40.00) (41.00) (40.00)

28 OTHER PERSONAL SERVICES 67,100 12,000 67,100 12,000

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29 TOTAL PERSONAL SERVICE 1,206,309 1,128,209 1,206,309 1,128,209

30 (41.00) (40.00) (41.00) (40.00)

31 OTHER OPERATING EXPENSES 565,000 565,000

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

33 TOTAL ARCHIVES & RECORDS

34 MANAGEMENT 1,771,309 1,128,209 1,771,309 1,128,209

35 (41.00) (40.00) (41.00) (40.00)

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

37 IV. HISTORICAL SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 762,914 141,494 541,494 141,494

40 (21.00) (13.00) (21.00) (13.00)

SEC. 28-0002 SECTION 28 PAGE 0140

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 37,875 800 37,875 800

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2 TOTAL PERSONAL SERVICE 800,789 142,294 579,369 142,294

3 (21.00) (13.00) (21.00) (13.00)

4 OTHER OPERATING EXPENSES 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

9 OLD EXCHANGE BUILDING 145,500 145,500 145,500 145,500

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10 TOTAL SPECIAL ITEMS 585,500 170,500 585,500 170,500

11 DISTRIBUTION TO SUBDIVISIONS:

12 ALLOC MUN-RESTRICTED 100,000 100,000

13 ALLOC CNTY-RESTRICTED 50,000 50,000

14 ALLOC OTHER STATE AGENCIES 100,000 100,000

15 ALLOC-PRIVATE SECTOR 100,000 100,000

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16 TOTAL DIST SUBDIVISIONS 350,000 350,000

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

18 TOTAL HISTORICAL SERVICES 1,736,289 312,794 1,736,289 312,794

19 (21.00) (13.00) (21.00) (13.00)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 888,235 628,495 1,015,494 628,495

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24 TOTAL FRINGE BENEFITS 888,235 628,495 1,015,494 628,495

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

26 TOTAL EMPLOYEE BENEFITS 888,235 628,495 1,015,494 628,495

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

28 VI. NON-RECURRING APPROPRIATIONS

29 ARRA 500,000

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30 TOTAL NON-RECURRING APPRO. 500,000

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

32 TOTAL NON-RECURRING 500,000

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

34 VII. APPROPRIATION ADJUSTMENTS

35 SAVINGS-TERI -21,058 -21,058

36 SAVINGS-CENTRAL STATE TRAVEL

37 OFFICE -4,616 -4,616

38 SAVINGS-STATEWIDE FURLOUGH

39 2-DAYS -16,370 -16,370

SEC. 28-0003 SECTION 28 PAGE 0141

DEPARTMENT OF ARCHIVES AND HISTORY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -58,408 -58,408

2 SAVINGS-STATE HEALTH PLAN -2,834 -2,834

3 SAVINGS-SCEIS IMPLEMENTATION -30,292 -30,292

4 SAVINGS-FLEET MANAGEMENT -2,557 -2,557

5 SAVINGS-INSURANCE RESERVE

6 FUND PREMIUMS -1,211 -1,211

7 SAVINGS-PROCUREMENT ADMIN FEE

8 REDUCTION -4,016 -4,016

9 SAVINGS-CVRP SURCHARGE -29 -29

10 SAVINGS-RESTRUCTURING/CONSOLID -164,606 -164,606

11 FY 2009-10 B&C BD 5% MID-YEAR

12 REDUCTION -154,725 -154,725

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13 TOTAL NON-RECURRING APPRO. -460,722 -460,722

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

15 TOTAL APPROPRIATION ADJUSTMENTS -460,722 -460,722

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

17 DEPARTMENT OF ARCHIVES AND

18 HISTORY

19 TOTAL RECURRING BASE 5,983,005 3,094,508 5,702,156 2,630,386

20

21 TOTAL FUNDS AVAILABLE 6,483,005 3,094,508 5,702,156 2,630,386

22 TOTAL AUTHORIZED FTE POSITIONS (71.00) (62.00) (71.00) (62.00)

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

SEC. 29-0001 SECTION 29 PAGE 0142

STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 323,219 323,219 302,874 302,874

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 415,274 415,274 394,929 394,929

9 (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 786,094 781,094 792,450 787,450

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

12 TOTAL ADMINISTRATION 1,201,368 1,196,368 1,187,379 1,182,379

13 (10.00) (10.00) (10.00) (10.00)

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

15 II. TALKING BOOK SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 353,216 326,968

18 (12.00) (12.00)

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19 TOTAL PERSONAL SERVICE 353,216 326,968

20 (12.00) (12.00)

21 OTHER OPERATING EXPENSES 75,397 75,397

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

23 TOTAL TALKING BOOK SERVICES 428,613 402,365

24 (12.00) (12.00)

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

26 III. INNOVATION AND TECHNOLOGY

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 497,690 201,595 480,633 226,682

29 (14.00) (6.00) (14.00) (6.00)

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30 TOTAL PERSONAL SERVICE 497,690 201,595 480,633 226,682

31 (14.00) (6.00) (14.00) (6.00)

32 OTHER OPERATING EXPENSES 866,423 220,000 1,202,812 220,000

33 DISTRIBUTION TO SUBDIVISIONS

34 ALLOC CNTY LIBRARIES 200,000

35 ALLOC OTHER STATE AGENCIES 60,000

36 DISCUS PROGRAMS (H87) 1,987,978 1,987,978 1,987,978 1,987,978

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37 TOTAL DIST SUBDIVISIONS 2,247,978 1,987,978 1,987,978 1,987,978

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

SEC. 29-0002 SECTION 29 PAGE 0143

STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 INNOVATION & TECHNOLOGY 3,612,091 2,409,573 3,671,423 2,434,660

2 (14.00) (6.00) (14.00) (6.00)

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

4 IV. DISCOVERY AND DELIVERY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 426,426 218,815 392,857 230,497

7 (14.00) (9.00) (14.00) (9.00)

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8 TOTAL PERSONAL SERVICE 426,426 218,815 392,857 230,497

9 (14.00) (9.00) (14.00) (9.00)

10 OTHER OPERATING EXPENSES 156,888 17,176 425,009 17,176

11 DISTRIBUTION TO SUBDIVISIONS

12 ALLOC CNTY LIBRARIES 200,000 100,000

13 ALLOC-PRIVATE SECTOR 60,000 50,000

14 AID CNTY-LIBRARIES 6,371,037 6,371,037 6,371,037 6,371,037

15 ALLOC OTHER STATE AGENCIES 50,000

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16 TOTAL DIST SUBDIVISIONS 6,631,037 6,371,037 6,571,037 6,371,037

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

18 TOTAL DISCOVERY AND DELIVERY 7,214,351 6,607,028 7,388,903 6,618,710

19 (14.00) (9.00) (14.00) (9.00)

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

21 V. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 524,410 275,006 498,136 248,732

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24 TOTAL FRINGE BENEFITS 524,410 275,006 498,136 248,732

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

26 TOTAL EMPLOYEE BENEFITS 524,410 275,006 498,136 248,732

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

28 VI. NON-RECURRING APPROPRIATIONS

29 ARRA 1,685,045

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30 TOTAL NON-RECURRING APPRO. 1,685,045

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

32 TOTAL NON-RECURRING 1,685,045

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

34 VII. APPROPRIATION ADJUSTMENTS

35 SAVINGS-RESTRUCTURING/CONSOLID -90,121 -90,121

36 SAVINGS-CENTRAL STATE TRAVEL

37 OFFICE -524 -524

38 SAVINGS-STATEWIDE FURLOUGH

39 2-DAYS -12,978 -12,978

SEC. 29-0003 SECTION 29 PAGE 0144

STATE LIBRARY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -53,967 -53,967

2 SAVINGS-STATE HEALTH PLAN -990 -990

3 SAVINGS-SCEIS IMPLEMENTATION -31,970 -31,970

4 SAVINGS-INSURANCE RESERVE

5 FUND PREMIUMS -4,156 -4,156

6 SAVINGS-PROCUREMENT ADMIN FEE

7 REDUCTION -1,099 -1,099

8 FY 2009-10 B&C BD 5% MID-YEAR

9 REDUCTION -524,399 -524,399

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10 TOTAL NON-RECURRING APPRO. -720,204 -720,204

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

12 TOTAL APPROPRIATION ADJUSTMENTS -720,204 -720,204

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

14 STATE LIBRARY

15 TOTAL RECURRING BASE 12,980,833 10,487,975 12,428,002 9,764,277

16

17 TOTAL FUNDS AVAILABLE 14,665,878 10,487,975 12,428,002 9,764,277

18 TOTAL AUTHORIZED FTE POSITIONS (50.00) (25.00) (50.00) (25.00)

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

SEC. 30-0001 SECTION 30 PAGE 0145

ARTS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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)

5 CLASSIFIED POSITIONS 371,528 361,507

6 (10.12) (9.56)

7 OTHER PERSONAL SERVICES 1,000 1,000

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8 TOTAL PERSONAL SERVICE 464,192 454,171

9 (11.12) (10.56)

10 OTHER OPERATING EXPENSES 315,519 315,519

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

12 TOTAL ADMINISTRATION 779,711 769,690

13 (11.12) (10.56)

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

15 II. STATEWIDE ARTS SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 867,820 774,185

18 (27.44) (23.15)

19 OTHER PERSONAL SERVICES 51,037 20,600

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20 TOTAL PERSONAL SERVICE 918,857 794,785

21 (27.44) (23.15)

22 OTHER OPERATING EXPENSES 172,499 64,932

23 SPECIAL ITEMS

24 DIST TO SUBDIVISIONS

25 ALLOC MUN-RESTRICTED 47,855

26 ALLOC CNTY-RESTRICTED 37,560

27 ALLOC SCHOOL DIST 127,300

28 ALLOC OTHER STATE AGENCIES 35,050

29 ALLOC-PRIVATE SECTOR 1,014,123

30 ALLOC - PRIVATE SECTOR 11,050

31 AID MUN-RESTRICTED 7,550 7,550

32 AID CNTY-RESTRICTED 650 650

33 AID SCHOOL DISTRICTS 123,432 123,432

34 AID OTHER STATE AGENCIES 184,746 184,746

35 AID TO PRIVATE SECTOR 268,593 268,593

36 AID TO PRIVATE

37 SECTOR-REPORTABLE 12,557 12,557

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38 TOTAL DIST SUBDIVISIONS 1,870,466 597,528

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

SEC. 30-0002 SECTION 30 PAGE 0146

ARTS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,961,822 1,457,245

2 (27.44) (23.15)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 395,093 356,207

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7 TOTAL FRINGE BENEFITS 395,093 356,207

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

9 TOTAL EMPLOYEE BENEFITS 395,093 356,207

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

11 IV. NON-RECURRING APPROPRIATIONS

12 ARRA 500,000

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13 TOTAL NON-RECURRING APPRO. 500,000

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

15 TOTAL NON-RECURRING 500,000

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

17 ARTS COMMISSION

18 TOTAL RECURRING BASE 4,136,626 2,583,142

19

20 TOTAL FUNDS AVAILABLE 4,636,626 2,583,142

21 TOTAL AUTHORIZED FTE POSITIONS (38.56) (33.71)

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

SEC. 31-0001 SECTION 31 PAGE 0147

STATE MUSEUM COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 205,193 205,193

7 (6.00) (6.00) (6.00) (6.00)

8 OTHER PERSONAL SERVICES 38,631 25,310 19,000

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9 TOTAL PERSONAL SERVICE 335,707 322,386 19,000

10 (7.00) (7.00) (7.00) (7.00)

11 OTHER OPERATING EXPENSES 1,631,681 1,239,160 191,876

12 SPECIAL ITEMS

13 SC HALL OF FAME 19,850 19,850

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14 TOTAL SPECIAL ITEMS 19,850 19,850

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15 TOTAL ADMINISTRATION 1,987,238 1,581,396 210,876

16 (7.00) (7.00) (7.00) (7.00)

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

18 B. GUEST SERVICES

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 158,372 134,654

21 (3.00) (3.00)

22 OTHER PERSONAL SERVICES 123,000 123,000 80,000

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23 TOTAL PERSONAL SERVICE 281,372 123,000 214,654

24 (3.00) (3.00)

25 OTHER OPERATING EXPENSES 632,062 557,338

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26 TOTAL GUEST SERVICES 913,434 123,000 771,992

27 (3.00) (3.00)

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

29 TOTAL ADMINISTRATION 2,900,672 1,704,396 982,868

30 (10.00) (7.00) (10.00) (7.00)

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

32 II. PROGRAMS

33 A. COLLECTIONS

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS

36 (5.00) (5.00) (5.00) (5.00)

37 OTHER PERSONAL SERVICES 10,000 10,000

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38 TOTAL PERSONAL SERVICE 10,000 10,000

39 (5.00) (5.00) (5.00) (5.00)

SEC. 31-0002 SECTION 31 PAGE 0148

STATE MUSEUM COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 114,500 100,000 10,000

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2 TOTAL COLLECTIONS 124,500 110,000 10,000

3 (5.00) (5.00) (5.00) (5.00)

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

5 B. EXHIBITS

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 397,217 397,217

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER PERSONAL SERVICES 78,500 78,500 110,500

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10 TOTAL PERSONAL SERVICE 475,717 475,717 110,500

11 (15.00) (15.00) (15.00) (15.00)

12 OTHER OPERATING EXPENSES 90,500 57,600

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13 TOTAL EXHIBITS 566,217 475,717 168,100

14 (15.00) (15.00) (15.00) (15.00)

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

16 C. EDUCATION

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 93,898 93,898

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 67,000 67,000 40,000

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21 TOTAL PERSONAL SERVICE 160,898 160,898 40,000

22 (3.00) (3.00) (3.00) (3.00)

23 OTHER OPERATING EXPENSES 24,500 16,750

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24 TOTAL EDUCATION 185,398 160,898 56,750

25 (3.00) (3.00) (3.00) (3.00)

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

27 D. PROGRAMS AND EVENTS

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 148,100 148,100

30 (5.00) (5.00) (5.00) (5.00)

31 OTHER PERSONAL SERVICES 44,141 44,141 32,500

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32 TOTAL PERSONAL SERVICE 192,241 192,241 32,500

33 (5.00) (5.00) (5.00) (5.00)

34 OTHER OPERATING EXPENSES 60,650 14,250 38,000

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35 TOTAL PROGRAMS AND EVENTS 252,891 206,491 70,500

36 (5.00) (5.00) (5.00) (5.00)

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

38 E. PUBLIC INFO & MARKETING

39 PERSONAL SERVICE

SEC. 31-0003 SECTION 31 PAGE 0149

STATE MUSEUM COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 77,427 77,427 84,892

2 (2.00) (2.00)

3 OTHER PERSONAL SERVICES 21,000 21,000 18,000

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4 TOTAL PERSONAL SERVICE 98,427 98,427 102,892

5 (2.00) (2.00)

6 OTHER OPERATING EXPENSES 272,845 90,845 162,569

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7 TOTAL PUBLIC INFO & MARKETING 371,272 189,272 265,461

8 (2.00) (2.00)

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

10 TOTAL PROGRAMS 1,500,278 1,142,378 570,811

11 (30.00) (28.00) (30.00) (28.00)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 532,799 468,475 114,821

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16 TOTAL FRINGE BENEFITS 532,799 468,475 114,821

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

18 TOTAL EMPLOYEE BENEFITS 532,799 468,475 114,821

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

20 STATE MUSEUM COMMISSION

21

22 TOTAL FUNDS AVAILABLE 4,933,749 3,315,249 1,668,500

23 TOTAL AUTHORIZED FTE POSITIONS (40.00) (35.00) (40.00) (35.00)

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

SEC. 32-0001 SECTION 32 PAGE 0150

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 486,042 491,808

7 (9.00) (9.00)

8 OTHER PERSONAL SERVICES 40,250 40,250

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9 TOTAL PERSONAL SERVICE 628,119 633,885

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 625,250 650,280

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 1,000,000 3,500,000

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17 TOTAL DIST SUBDIVISIONS 4,000,000 6,500,000

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18 TOTAL EXECUTIVE DIVISION 5,253,369 7,784,165

19 (10.00) (10.00)

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

21 I. ADMINISTRATION

22 B. FINANCE DIVISION

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 622,109 640,492

25 (10.00) (10.00)

26 OTHER PERSONAL SERVICES 33,350 34,000

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27 TOTAL PERSONAL SERVICE 655,459 674,492

28 (10.00) (10.00)

29 OTHER OPERATING EXPENSES 310,417 305,545

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30 TOTAL FINANCE DIVISION 965,876 980,037

31 (10.00) (10.00)

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

33 I. ADMINISTRATION

34 C. SUPPORT SERVICES

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 712,898 658,910

37 (12.00) (12.00)

38 OTHER PERSONAL SERVICES 12,500 12,500

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39 TOTAL PERSONAL SERVICE 725,398 671,410

40 (12.00) (12.00)

SEC. 32-0002 SECTION 32 PAGE 0151

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 578,762 804,200

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2 TOTAL SUPPORT SERVICES 1,304,160 1,475,610

3 (12.00) (12.00)

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

5 TOTAL ADMINISTRATION 7,523,405 10,239,812

6 (32.00) (32.00)

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

8 II. HOUSING PROGRAMS

9 A. CONTRACT ADMIN & COMP

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,355,091 1,342,220

12 (27.00) (27.00)

13 OTHER PERSONAL SERVICES 50,000 50,000

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14 TOTAL PERSONAL SERVICE 1,405,091 1,392,220

15 (27.00) (27.00)

16 OTHER OPERATING EXPENSES 390,448 469,793

17 CASE SERVICES/PUBLIC

18 ASSISTANCE

19 PUBLIC ASSISTANCE PAYMENTS 110,000,000 115,000,000

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20 TOTAL CASE SRVC/PUB ASST 110,000,000 115,000,000

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21 TOTAL CONTRACT ADMIN &

22 COMPLIANCE 111,795,539 116,862,013

23 (27.00) (27.00)

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

25 II. HOUSING PROGRAMS

26 B. RENTAL ASSISTANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 768,422 792,355

29 (17.00) (17.00)

30 OTHER PERSONAL SERVICES 25,000 25,000

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31 TOTAL PERSONAL SERVICE 793,422 817,355

32 (17.00) (17.00)

33 OTHER OPERATING EXPENSES 225,300 511,060

34 CASE SERVICES/PUBLIC

35 ASSISTANCE

36 PUBLIC ASSISTANCE PAYMENTS 10,500,000 11,250,000

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37 TOTAL CASE SRVC/PUB ASST 10,500,000 11,250,000

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38 TOTAL RENTAL ASSISTANCE 11,518,722 12,578,415

39 (17.00) (17.00)

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

SEC. 32-0003 SECTION 32 PAGE 0152

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,005,558 1,011,040

5 (19.00) (19.00)

6 OTHER PERSONAL SERVICES 44,000 49,000

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7 TOTAL PERSONAL SERVICE 1,049,558 1,060,040

8 (19.00) (19.00)

9 OTHER OPERATING EXPENSES 461,216 522,295

10 DISTRIBUTION TO SUBDIVISIONS

11 ALLOC MUN-RESTRICTED 3,150,000 2,300,000

12 ALLOC CNTY-RESTRICTED 1,350,000 1,000,000

13 ALLOC OTHER STATE AGENCIES 7,500,000 5,500,000

14 ALLOC OTHER ENTITIES 33,000,000 23,487,153

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15 TOTAL DIST SUBDIVISIONS 45,000,000 32,287,153

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16 TOTAL HOUSING INITIATIVES 46,510,774 33,869,488

17 (19.00) (19.00)

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

19 II. HOUSING PROGRAMS

20 D. HOUSING CREDIT

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 302,861 256,570

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 35,000 16,000

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25 TOTAL PERSONAL SERVICE 337,861 272,570

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 118,100 173,485

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 455,961 76,842,451

33 (4.00) (4.00)

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

35 TOTAL HOUSING PROGRAMS 170,280,996 240,152,367

36 (67.00) (67.00)

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

38 III. HOMEOWNERSHIP PROGRAMS

39 A. MORTGAGE PRODUCTION

SEC. 32-0004 SECTION 32 PAGE 0153

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 334,876 413,495

3 (7.00) (7.00)

4 OTHER PERSONAL SERVICES 40,000 40,000

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5 TOTAL PERSONAL SERVICE 374,876 453,495

6 (7.00) (7.00)

7 OTHER OPERATING EXPENSES 196,114 518,039

8 DISTRIBUTION TO SUBDIVISIONS

9 ALLOC OTHER ENTITIES 1,500,000 1,100,000

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10 TOTAL DIST SUBDIVISIONS 1,500,000 1,100,000

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11 TOTAL MORTGAGE PRODUCTION 2,070,990 2,071,534

12 (7.00) (7.00)

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

14 III. HOMEOWNERSHIP PROGRAMS

15 B. MORTGAGE SERVICING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 882,628 863,595

18 (21.00) (21.00)

19 OTHER PERSONAL SERVICES 150,000 152,500

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20 TOTAL PERSONAL SERVICE 1,032,628 1,016,095

21 (21.00) (21.00)

22 OTHER OPERATING EXPENSES 365,542 816,540

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23 TOTAL MORTGAGE SERVICING 1,398,170 1,832,635

24 (21.00) (21.00)

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

26 TOTAL HOMEOWNERSHIP PROGRAMS 3,469,160 3,904,169

27 (28.00) (28.00)

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

29 IV. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 2,134,852 2,134,852

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32 TOTAL FRINGE BENEFITS 2,134,852 2,134,852

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

34 TOTAL EMPLOYEE BENEFITS 2,134,852 2,134,852

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

36 HOUSING FINANCE AND

37 DEVELOPMENT AUTHORITY

38

SEC. 32-0005 SECTION 32 PAGE 0154

HOUSING FINANCE AND DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 183,408,413 256,431,200

2 TOTAL AUTHORIZED FTE POSITIONS (127.00) (127.00)

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

SEC. 33-0001 SECTION 33 PAGE 0155

FORESTRY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 100,520 100,520 91,520 91,520

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

14 TOTAL ADMINISTRATION 873,596 873,596 864,596 864,596

15 (19.00) (19.00) (19.00) (19.00)

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

17 II. FOREST LANDOWNER ASSISTANCE

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 8,250,551 7,092,484 8,564,944 7,046,048

20 (359.00) (319.61) (359.00) (319.61)

21 OTHER PERSONAL SERVICES 355,993 175,000 271,877

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22 TOTAL PERSONAL SERVICE 8,606,544 7,267,484 8,836,821 7,046,048

23 (359.00) (319.61) (359.00) (319.61)

24 OTHER OPERATING EXPENSES 4,346,524 1,101,055 3,792,960

25 SPECIAL ITEMS:

26 FOREST RENEWAL PROGRAM 1,000,000 200,000 800,000

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27 TOTAL SPECIAL ITEMS 1,000,000 200,000 800,000

28 AID TO SUBDIVISIONS

29 ALLOC MUNI-RESTRICTED 146,600 270,000

30 ALLOC CNTY-RESTRICTED 71,500 92,000

31 ALLOC OTHER ENTITIES 315,000 418,027

32 ALLOC - PRIVATE SECTOR 615,000 765,000

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33 TOTAL DIST SUBDIVISIONS 1,148,100 1,545,027

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

35 TOTAL FOREST LANDOWNER

36 ASSISTANCE 15,101,168 8,568,539 14,974,808 7,046,048

37 (359.00) (319.61) (359.00) (319.61)

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

39 III. STATE FORESTS

SEC. 33-0002 SECTION 33 PAGE 0156

FORESTRY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 1,222,000 1,265,000

3 (26.30) (26.30)

4 OTHER PERSONAL SERVICES 40,000 50,000

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5 TOTAL PERSONAL SERVICE 1,262,000 1,315,000

6 (26.30) (26.30)

7 OTHER OPERATING EXPENSES 3,191,000 1,205,000

8 AID TO SUBDIVISIONS

9 ALLOC CNTY-RESTRICTED 1,875,000 1,115,000

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10 TOTAL DIST SUBDIVISIONS 1,875,000 1,115,000

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

12 TOTAL STATE FORESTS 6,328,000 3,635,000

13 (26.30) (26.30)

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

15 IV. EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 192,000 192,000 192,000 192,000

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

19 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000

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20 TOTAL PERSONAL SERVICE 197,000 197,000 197,000 197,000

21 (6.00) (6.00) (6.00) (6.00)

22 OTHER OPERATING EXPENSES 37,125 37,125 29,925 29,925

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

24 TOTAL EDUCATION 234,125 234,125 226,925 226,925

25 (6.00) (6.00) (6.00) (6.00)

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

27 V. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 3,942,842 3,040,122 4,201,107 3,040,122

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30 TOTAL FRINGE BENEFITS 3,942,842 3,040,122 4,201,107 3,040,122

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

32 TOTAL EMPLOYEE BENEFITS 3,942,842 3,040,122 4,201,107 3,040,122

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

34 VI. NON-RECURRING APPROPRIATIONS

35 PART III. ARRA FUNDS 500,000

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36 TOTAL NON-RECURRING APPRO. 500,000

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

38 TOTAL NON-RECURRING 500,000

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

SEC. 33-0003 SECTION 33 PAGE 0157

FORESTRY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 VII. APPROPRIATION ADJUSTMENTS

2 SAVINGS-RESTRUCTURING/CONSOLID -453,440 -453,440

3 SAVINGS-CENTRAL STATE TRAVEL

4 OFFICE -13,212 -13,212

5 SAVINGS-CVRP SURCHARGE -89 -89

6 SAVINGS-FLEET MANAGEMENT -68,156 -68,156

7 SAVINGS-INSURANCE RESERVE

8 FUND PREMIUMS -26,149 -26,149

9 SAVINGS-PROCUREMENT ADMIN FEE

10 REDUCTION -8,164 -8,164

11 SAVINGS-SCEIS IMPLEMENTATION -191,816 -191,816

12 SAVINGS-STATE HEALTH PLAN -15,617 -15,617

13 SAVINGS-TERI -78,371 -78,371

14 SAVINGS-STATEWIDE FURLOUGH

15 2-DAYS -75,230 -75,230

16 FY 2009-10 B&C BD 5% MID-YEAR

17 REDUCTION -635,819 -635,819

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18 TOTAL NON-RECURRING APPRO. -1,566,063 -1,566,063

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

20 TOTAL APPROPRIATION ADJUSTMENTS -1,566,063 -1,566,063

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

22 FORESTRY COMMISSION

23 TOTAL RECURRING BASE 26,479,731 12,716,382 22,336,373 9,611,628

24

25 TOTAL FUNDS AVAILABLE 26,979,731 12,716,382 22,336,373 9,611,628

26 TOTAL AUTHORIZED FTE POSITIONS (410.30) (344.61) (410.30) (344.61)

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

SEC. 34-0001 SECTION 34 PAGE 0158

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 536,822 536,822 580,000 580,000

6 (14.00) (14.00) (14.00) (14.00)

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7 TOTAL PERSONAL SERVICE 628,829 628,829 672,007 672,007

8 (15.00) (15.00) (15.00) (15.00)

9 OTHER OPERATING EXPENSES 156,935 136,935 20,000

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

11 TOTAL ADMINISTRATIVE SERVICES 785,764 765,764 692,007 672,007

12 (15.00) (15.00) (15.00) (15.00)

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

14 II. LABORATORY SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 861,000 700,000 826,000 665,000

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 881,000 700,000 846,000 665,000

20 (21.00) (20.00) (21.00) (20.00)

21 OTHER OPERATING EXPENSES 277,639 195,639 256,000 174,000

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

23 TOTAL LABORATORY SERVICES 1,158,639 895,639 1,102,000 839,000

24 (21.00) (20.00) (21.00) (20.00)

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

26 III. CONSUMER SERVICES

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,070,321 300,000 875,018 104,697

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 1,115,321 300,000 920,018 104,697

32 (40.00) (10.00) (40.00) (10.00)

33 OTHER OPERATING EXPENSES 365,818 152,497 273,287 59,966

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

35 TOTAL CONSUMER SERVICES 1,481,139 452,497 1,193,305 164,663

36 (40.00) (10.00) (40.00) (10.00)

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

38 IV. MARKETING SERVICES

39 A. MARKETING & PROMOTIONS

SEC. 34-0002 SECTION 34 PAGE 0159

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 356,449 356,449 15,000

3 (17.75) (17.75) (23.75) (23.75)

4 OTHER PERSONAL SERVICES 15,000

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5 TOTAL PERSONAL SERVICE 371,449 356,449 15,000

6 (17.75) (17.75) (23.75) (23.75)

7 OTHER OPERATING EXPENSES 1,225,082 653,414 571,668

8 SPECIAL ITEMS:

9 RENEWABLE ENERGY 3,000,000 3,000,000

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10 TOTAL SPECIAL ITEMS 3,000,000 3,000,000

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11 TOTAL MARKETING & PROMOTIONS 4,596,531 1,009,863 3,586,668

12 (17.75) (17.75) (23.75) (23.75)

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

14 B. COMMODITY BOARDS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 26,208 26,208

17 (1.00) (1.00)

18 UNCLASSIFIED POSITIONS 73,112 73,112

19 (2.00) (2.00)

20 OTHER PERSONAL SERVICES 50,280 50,280

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21 TOTAL PERSONAL SERVICE 149,600 149,600

22 (3.00) (3.00)

23 OTHER OPERATING EXPENSES 1,678,850 1,678,850

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24 TOTAL COMMODITY BOARDS 1,828,450 1,828,450

25 (3.00) (3.00)

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

27 C. MARKET SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 550,000 550,000

30 (19.00) (19.00)

31 OTHER PERSONAL SERVICES 94,000 94,000

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32 TOTAL PERSONAL SERVICE 644,000 644,000

33 (19.00) (19.00)

34 OTHER OPERATING EXPENSES 986,200 986,200

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

35 TOTAL MARKET SERVICES 1,630,200 1,630,200

36 (19.00) (19.00)

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

38 D. INSPECTION SERVICES

39 PERSONAL SERVICE

SEC. 34-0003 SECTION 34 PAGE 0160

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,110,000 160,000 1,190,000

2 (31.81) (6.00) (25.81)

3 OTHER PERSONAL SERVICES 193,900 210,000

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4 TOTAL PERSONAL SERVICE 1,303,900 160,000 1,400,000

5 (31.81) (6.00) (25.81)

6 OTHER OPERATING EXPENSES 563,000 5,000 558,000

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7 TOTAL INSPECTION SERVICES 1,866,900 165,000 1,958,000

8 (31.81) (6.00) (25.81)

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

10 E. MARKET BULLETIN

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 150,000 150,000

13 (4.00) (4.00)

14 OTHER PERSONAL SERVICES 16,000 16,000

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

15 TOTAL PERSONAL SERVICE 166,000 166,000

16 (4.00) (4.00)

17 OTHER OPERATING EXPENSES 170,500 170,500

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18 TOTAL MARKET BULLETIN 336,500 336,500

19 (4.00) (4.00)

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

21 TOTAL MARKETING SERVICES 10,258,581 1,174,863 9,339,818

22 (75.56) (23.75) (75.56) (23.75)

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

24 V. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 1,830,981 833,976 1,924,148 800,247

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27 TOTAL FRINGE BENEFITS 1,830,981 833,976 1,924,148 800,247

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

29 TOTAL EMPLOYEE BENEFITS 1,830,981 833,976 1,924,148 800,247

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

31 VI. NON-RECURRING APPROPRIATIONS

32 PART III. ARRA FUNDS 250,000

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33 TOTAL NON-RECURRING APPRO. 250,000

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

35 TOTAL NON-RECURRING 250,000

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

37 VII. APPROPRIATION ADJUSTMENTS

38 SAVINGS-CENTRAL STATE TRAVEL

39 OFFICE -24,705 -24,705

SEC. 34-0004 SECTION 34 PAGE 0161

DEPARTMENT OF AGRICULTURE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-CVRP SURCHARGE -657 -657

2 SAVINGS-FLEET MANAGEMENT -4,085 -4,085

3 SAVINGS-INSURANCE RESERVE

4 FUND PREMIUMS -10,744 -10,744

5 SAVINGS-PROCUREMENT ADMIN FEE

6 REDUCTION -1,511 -1,511

7 SAVINGS-CUSTODIAL SERVICES -22,161 -22,161

8 SAVINGS-SCEIS IMPLEMENTATION -146,458 -146,458

9 SAVINGS-STATE HEALTH PLAN -2,920 -2,920

10 SAVINGS-TERI -18,220 -18,220

11 SAVINGS-STATEWIDE FURLOUGH

12 2-DAYS -17,502 -17,502

13 FY 2009-10 B&C BD 5% MID-YEAR

14 REDUCTION -206,137 -206,137

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15 TOTAL NON-RECURRING APPRO. -455,100 -455,100

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

17 TOTAL APPROPRIATION ADJUSTMENTS -455,100 -455,100

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

19 DEPARTMENT OF AGRICULTURE

20 TOTAL RECURRING BASE 15,515,104 4,122,739 13,796,178 2,020,817

21

22 TOTAL FUNDS AVAILABLE 15,765,104 4,122,739 13,796,178 2,020,817

23 TOTAL AUTHORIZED FTE POSITIONS (151.56) (68.75) (151.56) (68.75)

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

SEC. 35-0001 SECTION 35 PAGE 0162

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,606,415 661,204 1,681,118 481,110

5 (59.00) (39.00) (59.00) (39.00)

6 UNCLASSIFIED POSITIONS 261,119 261,119 261,119 261,119

7 (5.42) (5.42) (5.42) (5.42)

8 OTHER PERSONAL SERVICES 14,000 284,204

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9 TOTAL PERSONAL SERVICE 1,881,534 922,323 2,226,441 742,229

10 (64.42) (44.42) (64.42) (44.42)

11 OTHER OPERATING EXPENSES 1,825,154 1,925,154

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12 TOTAL GENERAL 3,706,688 922,323 4,151,595 742,229

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 145,033 111,533

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24 TOTAL RESTRICTED 470,333 436,833

25 (5.00) (5.00)

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

27 TOTAL REGULATORY & PUBLIC SER 4,177,021 922,323 4,588,428 742,229

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

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38 TOTAL PERSONAL SERVICE 1,688,679 1,598,679 1,391,646 1,123,843

39 (57.33) (57.33) (57.33) (57.33)

SEC. 35-0002 SECTION 35 PAGE 0163

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,087,358 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 562,237 441,838

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15 TOTAL RESTRICTED 1,627,123 1,506,724

16 (21.50) (21.50)

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

18 TOTAL LIVESTOCK - POULTRY HEALTH 3,714,481 1,802,385 3,297,049 1,327,549

19 (78.83) (57.33) (78.83) (57.33)

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

21 III. AGRICULTURAL RESEARCH

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 4,492,240 3,654,956 837,284

24 (183.50) (156.07) (183.50) (156.07)

25 UNCLASSIFIED POSITIONS 9,539,395 8,546,588 2,970,532 1,340,522

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 14,723,198 12,201,544 4,499,379 1,340,522

29 (292.37) (249.41) (292.37) (249.41)

30 OTHER OPERATING EXPENSES 3,555,640 437,648 3,676,914 437,648

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

32 TOTAL AGRICULTURAL RESEARCH 18,278,838 12,639,192 8,176,293 1,778,170

33 (292.37) (249.41) (292.37) (249.41)

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

35 IV. COOPERATIVE EXTENSION SVC

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 6,226,387 3,998,282 2,556,062 327,957

38 (217.04) (137.54) (217.04) (137.54)

39 UNCLASSIFIED POSITIONS 10,978,936 8,362,823 3,862,996 1,246,883

40 (210.29) (111.03) (210.29) (111.03)

SEC. 35-0003 SECTION 35 PAGE 0164

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,222,565 13,100 2,897,061 13,100

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2 TOTAL PERSONAL SERVICE 19,427,888 12,374,205 9,316,119 1,587,940

3 (427.33) (248.57) (427.33) (248.57)

4 OTHER OPERATING EXPENSES 9,396,473 9,396,473

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

6 TOTAL COOPERATIVE EXTENSION SERV 28,824,361 12,374,205 18,712,592 1,587,940

7 (427.33) (248.57) (427.33) (248.57)

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

9 VII. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 13,216,345 8,961,593 4,928,042

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12 TOTAL FRINGE BENEFITS 13,216,345 8,961,593 4,928,042

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 13,216,345 8,961,593 4,928,042

15 ================================================================================================

16 VIII. NON-RECURRING

17 APPROPRIATIONS

18 PART III. ARRA FUNDS 2,500,000

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19 TOTAL NON-RECURRING APPRO. 2,500,000

20 ================================================================================================

21 TOTAL NON-RECURRING 2,500,000

22 ================================================================================================

23 IX. APPROPRIATION ADJUSTMENTS

24 FY 2009-10 B&C BD 5% MID-YEAR

25 REDUCTION -1,834,985 -1,834,985

26 SAVINGS-STATE HEALTH PLAN -29,230 -29,230

27 SAVINGS-STATEWIDE FURLOUGH

28 2-DAYS -265,378 -265,378

29 SAVINGS-RESTRUCTURING/CONSOLID -195,000 -195,000

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30 TOTAL NON-RECURRING APPRO. -2,324,593 -2,324,593

31 ================================================================================================

32 TOTAL APPROPRIATION ADJUSTMENTS -2,324,593 -2,324,593

33 ================================================================================================

34 CLEMSON UNIV (PUBLIC SERVICE

35 ACTIVITIES)

36 TOTAL RECURRING BASE 68,211,046 36,699,698 37,377,811 3,111,295

37

SEC. 35-0004 SECTION 35 PAGE 0165

CLEMSON UNIV (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 70,711,046 36,699,698 37,377,811 3,111,295

2 TOTAL AUTHORIZED FTE POSITIONS (867.95) (599.73) (867.95) (599.73)

3 ================================================================================================

SEC. 36-0001 SECTION 36 PAGE 0166

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 639,355 229,826 639,355 229,826

11 ================================================================================================

12 TOTAL ADMINISTRATION 1,159,465 389,181 1,159,465 389,181

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 2,316,731 1,709,186 1,285,168 310,207

25 ================================================================================================

26 TOTAL RESEARCH & EXTENSION 4,222,191 2,078,271 3,190,628 679,292

27 (46.00) (6.00) (46.00) (6.00)

28 ================================================================================================

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 669,661 226,954 669,661 226,954

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32 TOTAL FRINGE BENEFITS 669,661 226,954 669,661 226,954

33 ================================================================================================

34 TOTAL EMPLOYEE BENEFITS 669,661 226,954 669,661 226,954

35 ================================================================================================

36 IV. NON-RECURRING APPROPRIATIONS

37 PART III. ARRA FUNDS 500,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

38 TOTAL NON-RECURRING APPRO. 500,000

39 ================================================================================================

SEC. 36-0002 SECTION 36 PAGE 0167

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 V. APPROPRIATION ADJUSTMENTS

4 FY 2009-10 B&C BOARD 5%

5 MID-YEAR REDUCTION -134,720 -134,720

6 SAVINGS - STATE HEALTH PLAN -468 -468

7 SAVINGS - STATEWIDE FURLOUGH

8 2-DAYS -16,444 -16,444

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9 TOTAL NON-RECURRING APPRO. -151,632 -151,632

10 ================================================================================================

11 TOTAL APPROPRIATION ADJUSTMENTS -151,632 -151,632

12 ================================================================================================

13 SCSU (PUBLIC SERVICE ACTIVITIES)

14 TOTAL RECURRING BASE 6,051,317 2,694,406 4,868,122 1,143,795

15

16 TOTAL FUNDS AVAILABLE 6,551,317 2,694,406 4,868,122 1,143,795

17 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

18 ================================================================================================

SEC. 37-0001 SECTION 37 PAGE 0168

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,421,626 841,626 1,217,761 92,761

6 (66.74) (38.50) (56.17) (38.50)

7 UNCLASSIFIED POSITIONS 93,000 93,000 89,600 89,600

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 185,000 185,000

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10 TOTAL PERSONAL SERVICE 1,821,006 1,056,006 1,613,741 303,741

11 (68.74) (40.50) (58.17) (40.50)

12 OTHER OPERATING EXPENSES 1,459,500 886,500

13 AID TO SUBDIVISIONS:

14 ALLOC OTHER ENTITIES 35,000 20,000

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15 TOTAL DIST SUBDIVISIONS 35,000 20,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 3,315,506 1,056,006 2,520,241 303,741

18 (68.74) (40.50) (58.17) (40.50)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. CONSERVATION EDUCATION

22 1.OUTREACH PROGRAMS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 895,905 842,546 535,078 352,689

25 (23.75) (20.25) (23.75) (20.25)

26 UNCLASSIFIED POSITIONS 98,760

27 (1.00) (1.00)

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28 TOTAL PERSONAL SERVICE 895,905 842,546 633,838 352,689

29 (24.75) (20.25) (24.75) (20.25)

30 OTHER OPERATING EXPENSES 129,748 129,748

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31 TOTAL OUTREACH PROGRAMS 1,025,653 842,546 763,586 352,689

32 (24.75) (20.25) (24.75) (20.25)

33 ================================================================================================

34 2. MAGAZINE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 275,000 308,700

37 (7.00) (7.00)

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38 TOTAL PERSONAL SERVICE 275,000 308,700

39 (7.00) (7.00)

SEC. 37-0002 SECTION 37 PAGE 0169

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,000,000

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2 TOTAL MAGAZINE 1,275,000 1,308,700

3 (7.00) (7.00)

4 ================================================================================================

5 3. WEB SVCS & TECHNOL.DEVEL.

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,119,196 858,696 1,079,090 657,190

8 (26.00) (18.25) (26.00) (18.25)

9 OTHER PERSONAL SERVICES 5,000

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10 TOTAL PERSONAL SERVICE 1,124,196 858,696 1,079,090 657,190

11 (26.00) (18.25) (26.00) (18.25)

12 OTHER OPERATING EXPENSES 630,000 630,000

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13 TOTAL WEB SVCS & TECHNOL.

14 DEVEL. 1,754,196 858,696 1,709,090 657,190

15 (26.00) (18.25) (26.00) (18.25)

16 ================================================================================================

17 TOTAL CONSERVATION EDUCATION 4,054,849 1,701,242 3,781,376 1,009,879

18 (57.75) (38.50) (57.75) (38.50)

19 ================================================================================================

20 B. BOAT TITLING AND

21 REGISTRATION

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 700,000

24 (29.00)

25 OTHER PERSONAL SERVICES 100,000

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26 TOTAL PERSONAL SERVICE 800,000

27 (29.00)

28 OTHER OPERATING EXPENSES 950,000

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29 TOTAL BOAT TITLING &

30 REGISTRATION 1,750,000

31 (29.00)

32 ================================================================================================

33 C. TITLING & LICENSING SERVICES

34 1. BOAT TITLING & REGISTRATION

35 PERSONAL SERVICES

36 CLASSIFIED POSITIONS 698,210

37 (24.00)

38 OTHER PERSONAL SERVICES 106,248

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39 TOTAL PERSONAL SERVICE 804,458

40 (24.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 851,200

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2 TOTAL BOAT TITLING &

3 REGISTRATION 1,655,658

4 (24.00)

5 ================================================================================================

6 2. FISHING & HUNTING LICENSES

7 PERSONAL SERVICES

8 CLASSIFIED POSITIONS 306,000

9 (9.25)

10 OTHER PERSONAL SERVICES 86,500

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11 TOTAL PERSONAL SERVICE 392,500

12 (9.25)

13 OTHER OPERATING EXPENSES 578,000

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14 TOTAL FISHING & HUNTING

15 LICENSES 970,500

16 (9.25)

17 ================================================================================================

18 TOTAL TITLING & LICENSE SVCS 2,626,158

19 (33.25)

20 ================================================================================================

21 D. REGIONAL PROJECTS

22 1. BOATING ACCESS

23 PERSONAL SERVICES

24 CLASSIFIED POSITIONS 164,750

25 (6.50)

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26 TOTAL PERSONAL SERVICE 164,750

27 (6.50)

28 OTHER OPERATING EXPENSES 81,250

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29 TOTAL BOATING ACCESS 246,000

30 (6.50)

31 ================================================================================================

32 2. COUNTY WATER RECREATION

33 FUND

34 OTHER OPERATING EXPENSES 225,250

35 AID TO SUBDIVISIONS:

36 ALLOC MUNI-RESTRICTED 40,000

37 ALLOC CNTY-RESTRICTED 275,000

38 ALLOC OTHER ENTITIES 60,000

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39 TOTAL DIST SUBDIVISIONS 375,000

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL COUNTY/WATER REC FUND 600,250

2 ================================================================================================

3 3. COUNTY GAME & FISH FUND

4 PERSONAL SERVICE

5 OTHER PERSONAL SERVICES 12,000

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6 TOTAL PERSONAL SERVICE 12,000

7 OTHER OPERATING EXPENSES 150,000

8 AID TO SUBDIVISIONS:

9 ALLOC CNTY-RESTRICTED 15,000

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10 TOTAL DIST SUBDIVISIONS 15,000

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11 TOTAL COUNTY GAME & FISH FUND 177,000

12 ================================================================================================

13 TOTAL REGIONAL PROJECTS 1,023,250

14 (6.50)

15 ================================================================================================

16 E. WILDLIFE/FW FISHERIES

17 1. WILDLIFE-REGIONAL

18 OPERATIONS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 3,494,500 3,548,385

21 (94.08) (94.08)

22 UNCLASSIFIED POSITIONS 93,000 93,000

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 340,000 370,000

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25 TOTAL PERSONAL SERVICE 3,927,500 4,011,385

26 (95.08) (95.08)

27 OTHER OPERATING EXPENSES 5,190,000 5,490,000

28 AID TO SUBDIVISIONS:

29 ALLOC OTHER ENTITIES 25,000 25,000

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30 TOTAL DIST SUBDIVISIONS 25,000 25,000

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31 TOTAL WILDLIFE - REGIONAL

32 OPERATIONS 9,142,500 9,526,385

33 (95.08) (95.08)

34 ================================================================================================

35 2. WILDLIFE-STATEWIDE

36 OPERATIONS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 525,000 565,000

39 (14.00) (14.00)

SEC. 37-0005 SECTION 37 PAGE 0172

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 146,000 131,000

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2 TOTAL PERSONAL SERVICE 671,000 696,000

3 (14.00) (14.00)

4 OTHER OPERATING EXPENSES 1,600,000 1,145,000

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5 TOTAL WILDLIFE - STATEWIDE

6 OPERATIONS 2,271,000 1,841,000

7 (14.00) (14.00)

8 ================================================================================================

9 3. ENDANGERED SPECIES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 702,647 263,647 519,647 263,647

12 (12.00) (6.05) (12.00) (6.05)

13 OTHER PERSONAL SERVICES 205,000 150,000

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14 TOTAL PERSONAL SERVICE 907,647 263,647 669,647 263,647

15 (12.00) (6.05) (12.00) (6.05)

16 OTHER OPERATING EXPENSES 1,520,000 105,070

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17 TOTAL ENDANGERED SPECIES 2,427,647 263,647 774,717 263,647

18 (12.00) (6.05) (12.00) (6.05)

19 ================================================================================================

20 4. FISHERIES-REGIONAL

21 OPERATIONS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 1,443,000 766,907

24 (32.00) (33.32)

25 OTHER PERSONAL SERVICES 470,000 444,000

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26 TOTAL PERSONAL SERVICE 1,913,000 1,210,907

27 (32.00) (33.32)

28 OTHER OPERATING EXPENSES 990,000 890,000

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29 TOTAL FISHERIES - REGIONAL

30 OPERATIONS 2,903,000 2,100,907

31 (32.00) (33.32)

32 ================================================================================================

33 5. FISHERIES-HATCHERY

34 OPERATIONS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 969,000 2,080,499

37 (25.00) (25.00)

38 OTHER PERSONAL SERVICES 165,000 524,018

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39 TOTAL PERSONAL SERVICE 1,134,000 2,604,517

40 (25.00) (25.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,290,000 2,196,064

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2 TOTAL FISHERIES - HATCHERY

3 OPERATIONS 2,424,000 4,800,581

4 (25.00) (25.00)

5 ================================================================================================

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6 TOTAL WILDLIFE & FRESHWATER

7 FISHERIES 19,168,147 263,647 19,043,590 263,647

8 (178.08) (6.05) (179.40) (6.05)

9 ================================================================================================

10 F. LAW ENFORCEMENT

11 1. CONSERVATION ENFORCEMENT

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 10,328,250 6,295,950 10,299,650 6,295,950

14 (276.14) (190.73) (276.14) (190.73)

15 UNCLASSIFIED POSITIONS 95,018 95,018 95,018 95,018

16 (1.00) (1.00) (1.00) (1.00)

17 OTHER PERSONAL SERVICES 563,400 830,600

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18 TOTAL PERSONAL SERVICE 10,986,668 6,390,968 11,225,268 6,390,968

19 (277.14) (191.73) (277.14) (191.73)

20 OTHER OPERATING EXPENSES 4,733,269 134,269 4,656,399 90,299

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21 TOTAL CONSERVATION ENFORCEMENT 15,719,937 6,525,237 15,881,667 6,481,267

22 (277.14) (191.73) (277.14) (191.73)

23 ================================================================================================

24 2. COUNTY FUNDS

25 PERSONAL SERVICE

26 OTHER PERSONAL SERVICES 12,000

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27 TOTAL PERSONAL SERVICE 12,000

28 OTHER OPERATING EXPENSES 750,000

29 AID TO SUBDIVISIONS:

30 ALLOC MUNI-RESTRICTED 25,000

31 ALLOC CNTY-RESTRICTED 50,000

32 ALLOC OTHER ENTITIES 50,000

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33 TOTAL DIST SUBDIVISIONS 125,000

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34 TOTAL COUNTY FUNDS 887,000

35 ================================================================================================

36 3. BOATING SAFETY

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 970,350

39 (19.00)

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DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 62,050

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2 TOTAL PERSONAL SERVICE 1,032,400

3 (19.00)

4 OTHER OPERATING EXPENSES 1,837,000

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5 TOTAL BOATING SAFETY 2,869,400

6 (19.00)

7 ================================================================================================

8 4. HUNTER SAFETY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 437,500 447,500

11 (9.00) (9.00)

12 OTHER PERSONAL SERVICES 98,500 88,500

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13 TOTAL PERSONAL SERVICE 536,000 536,000

14 (9.00) (9.00)

15 OTHER OPERATING EXPENSES 483,000 690,611

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16 TOTAL HUNTER SAFETY 1,019,000 1,226,611

17 (9.00) (9.00)

18 ================================================================================================

19 TOTAL LAW ENFORCEMENT 17,625,937 6,525,237 19,977,678 6,481,267

20 (286.14) (191.73) (305.14) (191.73)

21 ================================================================================================

22 G. BOATING SAFETY & ACCESS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 980,000

25 (20.50)

26 OTHER PERSONAL SERVICES 42,000

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27 TOTAL PERSONAL SERVICE 1,022,000

28 (20.50)

29 OTHER OPERATING EXPENSES 2,100,000

30 AID TO SUBDIVISIONS:

31 ALLOC MUNI-RESTRICTED 50,000

32 ALLOC CNTY-RESTRICTED 325,000

33 ALLOC OTHER ENTITIES 150,000

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34 TOTAL DIST SUBDIVISIONS 525,000

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35 TOTAL BOATING SAFETY/ACCESS 3,647,000

36 (20.50)

37 ================================================================================================

38 H. MARINE RESOURCES

39 1. MARINE CONSERVATION & MGMT

SEC. 37-0008 SECTION 37 PAGE 0175

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,470,130 685,130 2,734,700 793,100

3 (86.69) (25.66) (86.69) (25.66)

4 UNCLASSIFIED POSITIONS 162,000 45,000 187,000 35,000

5 (4.00) (1.00) (4.00) (1.00)

6 OTHER PERSONAL SERVICES 651,000 7,000 721,011 6,000

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7 TOTAL PERSONAL SERVICE 3,283,130 737,130 3,642,711 834,100

8 (90.69) (26.66) (90.69) (26.66)

9 OTHER OPERATING EXPENSES 7,927,380 566,700 4,711,750 566,700

10 SPECIAL ITEMS:

11 ATLANTIC MARINE FISHERIES

12 COMMISSION 23,554 23,554

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13 TOTAL SPECIAL ITEMS 23,554 23,554

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14 TOTAL MARINE CONSERVATION &

15 MGMT 11,234,064 1,303,830 8,378,015 1,400,800

16 (90.69) (26.66) (90.69) (26.66)

17 ================================================================================================

18 2. MARINE RESEARCH &

19 MONITORING

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 1,161,359 251,359 1,019,789 404,389

22 (34.50) (10.39) (34.50) (10.39)

23 UNCLASSIFIED POSITIONS 661,800 366,800 541,800 366,800

24 (9.00) (7.00) (9.00) (7.00)

25 OTHER PERSONAL SERVICES 2,303,950 15,450 1,883,950 15,450

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26 TOTAL PERSONAL SERVICE 4,127,109 633,609 3,445,539 786,639

27 (43.50) (17.39) (43.50) (17.39)

28 OTHER OPERATING EXPENSES 3,330,000 2,655,000

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29 TOTAL MARINE RESEARCH &

30 MONITORING 7,457,109 633,609 6,100,539 786,639

31 (43.50) (17.39) (43.50) (17.39)

32 ================================================================================================

33 TOTAL MARINE RESOURCES 18,691,173 1,937,439 14,478,554 2,187,439

34 (134.19) (44.05) (134.19) (44.05)

35 ================================================================================================

36 I. LAND, WATER & CONSERVATION

37 1. EARTH SCIENCE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,162,206 972,206 1,437,406 972,206

40 (37.80) (27.25) (37.80) (27.25)

SEC. 37-0009 SECTION 37 PAGE 0176

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 97,850 97,850 97,850 97,850

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 415,000 230,000

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4 TOTAL PERSONAL SERVICE 1,675,056 1,070,056 1,765,256 1,070,056

5 (38.80) (28.25) (38.80) (28.25)

6 OTHER OPERATING EXPENSES 1,358,258 132,000 1,246,600 132,000

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7 TOTAL EARTH SCIENCE 3,033,314 1,202,056 3,011,856 1,202,056

8 (38.80) (28.25) (38.80) (28.25)

9 ================================================================================================

10 2. CONSERVATION

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 935,463 770,463 935,463 770,463

13 (27.96) (26.10) (27.96) (26.10)

14 OTHER PERSONAL SERVICES 263,000 8,000 183,000 8,000

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15 TOTAL PERSONAL SERVICE 1,198,463 778,463 1,118,463 778,463

16 (27.96) (26.10) (27.96) (26.10)

17 OTHER OPERATING EXPENSES 11,972,392 20,662 8,312,017 20,662

18 AID TO SUBDIVISIONS:

19 AID TO CONSERVATION

20 DISTRICTS 662,124 662,124 662,124 662,124

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21 TOTAL DIST SUBDIVISIONS 662,124 662,124 662,124 662,124

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22 TOTAL CONSERVATION 13,832,979 1,461,249 10,092,604 1,461,249

23 (27.96) (26.10) (27.96) (26.10)

24 ================================================================================================

25 3. HERITAGE TRUST

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 394,129 44,129 499,329 44,129

28 (12.04) (4.33) (12.04) (4.33)

29 OTHER PERSONAL SERVICES 30,000 158,000

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30 TOTAL PERSONAL SERVICE 424,129 44,129 657,329 44,129

31 (12.04) (4.33) (12.04) (4.33)

32 OTHER OPERATING EXPENSES 39,000 750,075

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33 TOTAL HERITAGE TRUST 463,129 44,129 1,407,404 44,129

34 (12.04) (4.33) (12.04) (4.33)

35 ================================================================================================

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36 TOTAL LAND, WATER &

37 CONSERVATION 17,329,422 2,707,434 14,511,864 2,707,434

38 (78.80) (58.68) (78.80) (58.68)

39 ================================================================================================

SEC. 37-0010 SECTION 37 PAGE 0177

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL PROGRAMS AND SERVICES 82,266,528 13,134,999 75,442,470 12,649,666

2 (784.46) (339.01) (795.03) (339.01)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 11,577,498 3,908,272 11,323,745 3,908,272

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7 TOTAL FRINGE BENEFITS 11,577,498 3,908,272 11,323,745 3,908,272

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 11,577,498 3,908,272 11,323,745 3,908,272

10 ================================================================================================

11 IV. NON-RECURRING APPROPRIATIONS

12 VHF RADIO UPGRADES 153,967 153,967

13 INFO. TECHNOLOGY 573,133 573,133

14 PART III. ARRA FUNDS 250,000

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15 TOTAL NON-RECURRING APPRO. 977,100 727,100

16 ================================================================================================

17 TOTAL NON-RECURRING 977,100 727,100

18 ================================================================================================

19 V. APPROPRIATION ADJUSTMENTS

20 FY 2009-10 B&C BD 5% MID-YEAR

21 REDUCTION -904,964 -904,964

22 SAVINGS-CENTRAL STATE TRAVEL

23 OFFICE -14,607 -14,607

24 SAVINGS-CVRP SURCHARGE -3,914 -3,914

25 SAVINGS-FLEET MANAGEMENT -219,828 -219,828

26 SAVINGS-PROCUREMENT ADMIN FEE

27 REDUCTION -26,894 -26,894

28 SAVINGS-CUSTODIAL SERVICES -41,208 -41,208

29 SAVINGS-SCEIS IMPLEMENTATION -544,532 -544,532

30 SAVINGS-STATE HEALTH PLAN -17,691 -17,691

31 SAVINGS-TERI -205,726 -205,726

32 SAVINGS-STATEWIDE FURLOUGH

33 2-DAYS -151,184 -151,184

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34 TOTAL NON-RECURRING APPRO. -2,130,548 -2,130,548

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -2,130,548 -2,130,548

37 ================================================================================================

38 DEPT OF NATURAL RESOURCES

39 TOTAL RECURRING BASE 97,159,532 18,099,277 87,155,908 14,731,131

SEC. 37-0011 SECTION 37 PAGE 0178

DEPT OF NATURAL RESOURCES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 98,136,632 18,826,377 87,155,908 14,731,131

3 TOTAL AUTHORIZED FTE POSITIONS (853.20) (379.51) (853.20) (379.51)

4 ================================================================================================

SEC. 38-0001 SECTION 38 PAGE 0179

SEA GRANT CONSORTIUM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 530,501 172,501 525,501 167,501

6 (13.00) (6.14) (13.00) (6.14)

7 OTHER PERSONAL SERVICES 524,674 544,674

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8 TOTAL PERSONAL SERVICE 1,138,584 255,910 1,153,584 250,910

9 (14.00) (7.14) (14.00) (7.14)

10 OTHER OPERATING EXPENSES 558,912 84,811 561,435 87,334

11 AID TO SUBDIVISIONS:

12 ALLOC OTHER STATE AGENCIES 3,745,100 2,502,415

13 ALLOC OTHER ENTITIES 608,940 1,801,625

14 ALLOC - PRIVATE SECTOR 200,000 200,000

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15 TOTAL DIST SUBDIVISIONS 4,554,040 4,504,040

16 ================================================================================================

17 TOTAL ADMINISTRATION 6,251,536 340,721 6,219,059 338,244

18 (14.00) (7.14) (14.00) (7.14)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 277,764 86,079 300,764 79,079

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23 TOTAL FRINGE BENEFITS 277,764 86,079 300,764 79,079

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 277,764 86,079 300,764 79,079

26 ================================================================================================

27 III. APPROPRIATION ADJUSTMENTS

28 FY 2009-10 B&C BOARD 5%

29 MID-YEAR REDUCTION -21,340 -21,340

30 SAVINGS - CENTRAL TRAVEL OFFICE -1,642 -1,642

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -1,132 -1,132

33 SAVINGS - PROCUREMENT ADMIN

34 FEE REDUCTION -57 -57

35 SAVINGS - SCEIS IMPLEMENTATION -16,044 -16,044

36 SAVINGS - STATE HEALTH PLAN -533 -533

37 SAVINGS - STATEWIDE FURLOUGH

38 2-DAYS -4,980 -4,980

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39 TOTAL NON-RECURRING APPRO. -45,728 -45,728

SEC. 38-0002 SECTION 38 PAGE 0180

SEA GRANT CONSORTIUM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -45,728 -45,728

3 ================================================================================================

4 SEA GRANT CONSORTIUM

5

6 TOTAL FUNDS AVAILABLE 6,529,300 426,800 6,474,095 371,595

7 TOTAL AUTHORIZED FTE POSITIONS (14.00) (7.14) (14.00) (7.14)

8 ================================================================================================

SEC. 39-0001 SECTION 39 PAGE 0181

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 411,959 411,959 411,959 411,959

7 (11.00) (11.00) (11.00) (11.00)

8 UNCLASSIFIED POSITIONS 119,929 119,929 111,929 111,929

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 844,392 844,392 836,392 836,392

12 (14.00) (14.00) (14.00) (14.00)

13 OTHER OPERATING EXPENSES 112,889 112,889 61,473 61,473

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14 TOTAL EXECUTIVE OFFICES 957,281 957,281 897,865 897,865

15 (14.00) (14.00) (14.00) (14.00)

16 ================================================================================================

17 B. ADMIN.SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 1,113,184 1,113,184 1,113,184 1,113,184

20 (27.00) (27.00) (27.00) (27.00)

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21 TOTAL PERSONAL SERVICE 1,113,184 1,113,184 1,113,184 1,113,184

22 (27.00) (27.00) (27.00) (27.00)

23 OTHER OPERATING EXPENSES 567,905 562,905 691,874 686,874

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24 TOTAL ADMINISTRATIVE SERVICES 1,681,089 1,676,089 1,805,058 1,800,058

25 (27.00) (27.00) (27.00) (27.00)

26 ================================================================================================

27 TOTAL ADMINISTRATION 2,638,370 2,633,370 2,702,923 2,697,923

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 1,355,005 1,355,005 645,534 645,534

34 (61.00) (61.00) (61.00) (61.00)

35 OTHER PERSONAL SERVICES 175,000 175,000

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36 TOTAL PERSONAL SERVICE 1,355,005 1,355,005 820,534 820,534

37 (61.00) (61.00) (61.00) (61.00)

38 OTHER OPERATING EXPENSES 220,296 220,296 130,000 130,000

39 SPECIAL ITEMS:

SEC. 39-0002 SECTION 39 PAGE 0182

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 REGIONAL PROMOTIONS 1,375,000 1,375,000

2 ADVERTISING 12,297,343 10,497,343 9,826,062 8,026,062

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3 TOTAL SPECIAL ITEMS 13,672,343 11,872,343 9,826,062 8,026,062

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4 TOTAL TOURISM SALES & MKTG 15,247,644 13,447,644 10,776,596 8,976,596

5 (61.00) (61.00) (61.00) (61.00)

6 ================================================================================================

7 B.COMMUNITY & ECONOMIC

8 DEVELOPMEMT

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 352,781 327,781

11 (7.00) (6.75)

12 OTHER PERSONAL SERVICES 355,800

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13 TOTAL PERSONAL SERVICE 708,581 327,781

14 (7.00) (6.75)

15 OTHER OPERATING EXPENSES 70,000 65,000

16 SPECIAL ITEMS:

17 SC FIRST IN GOLF 75,000

18 SPORTS DEVELOPMENT FUND 50,000

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19 TOTAL SPECIAL ITEMS 125,000

20 AID TO SUBDIVISIONS:

21 ALLOC MUN-RESTRICTED 50,000

22 ALLOC CNTY-RESTRICTED 50,000

23 ALLOC OTHER STATE AGENCIES 20,000

24 ALLOC OTHER ENTITIES 115,000

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25 TOTAL DIST SUBDIVISIONS 235,000

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26 TOTAL COMMUNITY & ECO DEVEL 1,138,581 392,781

27 (7.00) (6.75)

28 ================================================================================================

29 C. HERITAGE CORRIDOR

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 545,800

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32 TOTAL PERSONAL SERVICE 545,800

33 OTHER OPERATING EXPENSES 100,000

34 AID TO SUBDIVISIONS:

35 ALLOC MUN - RESTRICTED 50,000

36 ALLOC CNTY-RESTRICTED 50,000

37 ALLOC OTHER STATE AGENCIES 20,000

38 ALLOC OTHER ENTITIES 140,000

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39 TOTAL DIST SUBDIVISIONS 260,000

SEC. 39-0003 SECTION 39 PAGE 0183

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 SC HERITAGE CORRIDOR 905,800

2 ================================================================================================

3 D. RECREATION/PLANNING

4 /ENGINEERING

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 157,027 157,027

7 (13.00) (13.00)

8 OTHER PERSONAL SERVICES 73,000

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9 TOTAL PERSONAL SERVICE 230,027 157,027

10 (13.00) (13.00)

11 OTHER OPERATING EXPENSES 54,480

12 SPECIAL ITEMS:

13 PALMETTO PRIDE 3,400,000

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14 TOTAL SPECIAL ITEMS 3,400,000

15 AID TO SUBDIVISIONS

16 ALLOC MUN-RESTRICTED 1,405,000

17 ALLOC CNTY-RESTRICTED 834,500

18 ALLOC OTHER STATE AGENCIES 507,600

19 ALLOC OTHER ENTITIES 1,360,000

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20 TOTAL DIST SUBDIVISIONS 4,107,100

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21 TOTAL RECREATION, PLANNING &

22 ENGINEERING 7,791,607 157,027

23 (13.00) (13.00)

24 ================================================================================================

25 E.TOURISM & RECREATION

26 DEVELOPMENT

27 PERSONAL SEERVICE

28 CLASSIFIED POSITIONS 276,103 251,103

29 (16.00) (15.75)

30 OTHER PERSONAL SERVICES 74,000

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31 TOTAL PERSONAL SERVICE 350,103 251,103

32 (16.00) (15.75)

33 OTHER OPERATING EXPENSES 294,480 60,000

34 SPECIAL ITEMS:

35 SC FIRST IN GOLF 75,000

36 SPORTS DEVELOPMENT FUND 50,000

37 PALMETTO PRIDE 3,400,000

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38 TOTAL SPECIAL ITEMS 3,525,000

39 AID TO SUBDIVISIONS:

SEC. 39-0004 SECTION 39 PAGE 0184

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,906,000

2 ALLOC CNTY-RESTRICTED 964,500

3 ALLOC OTHER STATE AGENCIES 957,600

4 ALLOC OTHER ENTITIES 1,450,000

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5 TOTAL DIST SUBDIVISIONS 5,278,100

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6 TOTAL TOURISM & RECREATION

7 DEVELOPMENT 9,447,683 311,103

8 (16.00) (15.75)

9 ================================================================================================

10 F. STATE PARKS SERVICE

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 8,274,618 4,694,939 8,023,536 4,443,857

13 (358.92) (279.92) (362.92) (283.92)

14 OTHER PERSONAL SERVICES 3,250,000 3,250,000

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15 TOTAL PERSONAL SERVICE 11,524,618 4,694,939 11,273,536 4,443,857

16 (358.92) (279.92) (362.92) (283.92)

17 OTHER OPERATING EXPENSES 11,733,875 11,733,875

18 SPECIAL ITEMS:

19 H. COOPER BLACK FIELD TRIAL

20 AREA 60,000 60,000

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21 TOTAL SPECIAL ITEMS 60,000 60,000

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22 TOTAL STATE PARKS SERVICE 23,318,493 4,694,939 23,067,411 4,443,857

23 (358.92) (279.92) (362.92) (283.92)

24 ================================================================================================

25 G. COMMUNICATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 305,527 305,527 305,527 305,527

28 (5.00) (5.00) (5.00) (5.00)

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29 TOTAL PERSONAL SERVICE 305,527 305,527 305,527 305,527

30 (5.00) (5.00) (5.00) (5.00)

31 OTHER OPERATING EXPENSES 22,000 22,000 22,000 22,000

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32 TOTAL COMMUNICATIONS 327,527 327,527 327,527 327,527

33 (5.00) (5.00) (5.00) (5.00)

34 ================================================================================================

35 H. RESEARCH & POLICY

36 DEVELOPMENT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 164,747 164,747 164,747 164,747

39 (2.75) (2.75) (2.75) (2.75)

SEC. 39-0005 SECTION 39 PAGE 0185

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 164,747 164,747 164,747 164,747

2 (2.75) (2.75) (2.75) (2.75)

3 OTHER OPERATING EXPENSES 17,000 17,000 17,000 17,000

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4 TOTAL RESEARCH & POLICY DEVEL 181,747 181,747 181,747 181,747

5 (2.75) (2.75) (2.75) (2.75)

6 ================================================================================================

7 I. STATE FILM OFFICE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 338,190 338,190 26,680 26,680

10 (6.00) (6.00) (6.00) (6.00)

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11 TOTAL PERSONAL SERVICE 338,190 338,190 26,680 26,680

12 (6.00) (6.00) (6.00) (6.00)

13 OTHER OPERATING EXPENSES 688,673 78,673 660,000 50,000

14 AID TO SUBDIVISIONS:

15 ALLOC-PRIVATE SECTOR 9,400,000 9,400,000

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16 TOTAL DIST SUBDIVISIONS 9,400,000 9,400,000

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17 TOTAL FILM OFFICE 10,426,863 416,863 10,086,680 76,680

18 (6.00) (6.00) (6.00) (6.00)

19 ================================================================================================

20 TOTAL PROGRAMS AND SERVICES 58,432,462 19,618,528 54,793,444 14,317,510

21 (453.67) (374.42) (453.67) (374.42)

22 ================================================================================================

23 III. EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

25 EMPLOYER CONTRIBUTIONS 4,411,319 2,872,639 4,663,319 3,087,639

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26 TOTAL FRINGE BENEFITS 4,411,319 2,872,639 4,663,319 3,087,639

27 ================================================================================================

28 TOTAL EMPLOYEE BENEFITS 4,411,319 2,872,639 4,663,319 3,087,639

29 ================================================================================================

30 IV. NON-RECURRING APPROPRIATIONS

31 DESTINATION-SPECIFIC GRANTS 8,000,000

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32 TOTAL NON-RECURRING APPRO. 8,000,000

33 ================================================================================================

34 TOTAL NON-RECURRING 8,000,000

35 ================================================================================================

36 V. APPROPRIATION ADJUSTMENTS

37 FY2009-10 B&C BOARD 5%

38 MID-YEAR REDUCTION -1,256,227 -1,256,227

SEC. 39-0006 SECTION 39 PAGE 0186

DEPT OF PARKS, RECREATION & TOURISM

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -50,262 -50,262

3 SAVINGS - CVRP SURCHARGE -5,638 -5,638

4 SAVINGS - FLEET MANAGEMENT -22,845 -22,845

5 SAVINGS - INSURANCE RESERVE

6 FUND PREMIUMS -27,770 -27,770

7 SAVINGS - PROCUREMENT ADMIN

8 FEE REDUCTION -6,156 -6,156

9 SAVINGS - CUSTODIAL SERVICES -20,857 -20,857

10 SAVINGS - SCEIS IMPLEMENTATION -415,918 -415,918

11 SAVINGS - STATE HEALTH PLAN -17,185 -17,185

12 SAVINGS - TERI -17,300 -17,300

13 SAVINGS - STATEWIDE FURLOUGH

14 2-DAYS -69,968 -69,968

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15 TOTAL NON-RECURRING APPRO. -1,910,126 -1,910,126

16 ================================================================================================

17 TOTAL APPROPRIATION ADJUSTMENTS -1,910,126 -1,910,126

18 ================================================================================================

19 DEPT OF PARKS, RECREATION &

20 TOURISM

21 TOTAL RECURRING BASE 65,482,151 25,124,537 60,249,560 18,192,946

22

23 TOTAL FUNDS AVAILABLE 73,482,151 25,124,537 60,249,560 18,192,946

24 TOTAL AUTHORIZED FTE POSITIONS (494.67) (415.42) (494.67) (415.42)

25 ================================================================================================

SEC. 40-0001 SECTION 40 PAGE 0187

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 263,000 263,000 265,000 265,000

7 (6.00) (6.00) (5.00) (5.00)

8 UNCLASSIFIED POSITIONS 75,000 75,000 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 540,000 540,000 542,000 542,000

12 (8.00) (8.00) (7.00) (7.00)

13 OTHER OPERATING EXPENSES 180,000 180,000 98,659 98,659

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14 TOTAL OFF. OF SECRETARY 720,000 720,000 640,659 640,659

15 (8.00) (8.00) (7.00) (7.00)

16 ================================================================================================

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 200,000 200,000

20 (14.22) (14.22) (16.22) (16.22)

21 OTHER PERSONAL SERVICES 15,000 15,000

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22 TOTAL PERSONAL SERVICE 215,000 215,000

23 (14.22) (14.22) (16.22) (16.22)

24 OTHER OPERATING EXPENSES 300,000 350,000 50,000

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25 TOTAL FINANCIAL SERVICES 300,000 565,000 265,000

26 (14.22) (14.22) (16.22) (16.22)

27 ================================================================================================

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 115,000 115,000

31 (5.75) (5.75) (5.75) (5.75)

32 OTHER PERSONAL SERVICES 10,000 10,000

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33 TOTAL PERSONAL SERVICE 125,000 125,000

34 (5.75) (5.75) (5.75) (5.75)

35 OTHER OPERATING EXPENSES 210,000 140,000 25,000

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36 TOTAL INFORMATION TECHNOLOGY 210,000 265,000 150,000

37 (5.75) (5.75) (5.75) (5.75)

38 ================================================================================================

39 TOTAL ADMINISTRATION & SUPPORT 1,230,000 720,000 1,470,659 1,055,659

40 (27.97) (27.97) (28.97) (28.97)

41 ================================================================================================

SEC. 40-0002 SECTION 40 PAGE 0188

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,000,000 1,000,000 725,000 725,000

5 (21.00) (21.00) (21.00) (21.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000 80,000 80,000

7 (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 50,000 50,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 1,150,000 1,150,000 905,000 905,000

10 (22.00) (22.00) (22.00) (22.00)

11 OTHER OPERATING EXPENSES 470,000 470,000 695,000 695,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 135,000 135,000

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14 TOTAL SPECIAL ITEMS 135,000 135,000

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 1,755,000 1,755,000 1,600,000 1,600,000

17 (22.00) (22.00) (22.00) (22.00)

18 ================================================================================================

19 B. BUSINESS SOLUTIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 502,000 362,000 510,000 310,000

22 (11.00) (9.00) (11.00) (7.00)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 15,000 15,000 15,000 10,000

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26 TOTAL PERSONAL SERVICE 517,000 377,000 525,000 320,000

27 (12.00) (10.00) (12.00) (8.00)

28 OTHER OPERATING EXPENSES 390,000 165,000 233,000 70,000

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29 TOTAL BUSINESS SOLUTIONS 907,000 542,000 758,000 390,000

30 (12.00) (10.00) (12.00) (8.00)

31 ================================================================================================

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 375,000 350,000

36 (8.00) (3.00) (10.00) (4.00)

37 OTHER PERSONAL SERVICES 25,000 50,000

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38 TOTAL PERSONAL SERVICE 400,000 400,000

39 (8.00) (3.00) (10.00) (4.00)

SEC. 40-0003 SECTION 40 PAGE 0189

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 40,000 150,000

5 ALLOC OTHER ENTITIES 150,000

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6 TOTAL DIST SUBDIVISIONS 40,000 300,000

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7 TOTAL COMMUNITY & RURAL

8 DEVELOPMENT 585,000 845,000

9 (8.00) (3.00) (10.00) (4.00)

10 ================================================================================================

11 D. MKTG, COMMUNICATIONS &

12 RESEARCH

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 509,000 509,000 645,000 645,000

15 (18.00) (18.00) (18.00) (18.00)

16 OTHER PERSONAL SERVICES 35,000 35,000 40,000 40,000

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17 TOTAL PERSONAL SERVICE 544,000 544,000 685,000 685,000

18 (18.00) (18.00) (18.00) (18.00)

19 OTHER OPERATING EXPENSES 205,000 205,000 2,585,000 2,585,000

20 SPECIAL ITEMS:

21 BUS. DEVEL. & MKTG. 554,863 554,863 270,000 270,000

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22 TOTAL SPECIAL ITEMS 554,863 554,863 270,000 270,000

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23 TOTAL MKTG, COMMUNIC, &

24 RESEARCH 1,303,863 1,303,863 3,540,000 3,540,000

25 (18.00) (18.00) (18.00) (18.00)

26 ================================================================================================

27 E. GRANT PROGRAMS

28 1. COORD. COUNCIL ECO.

29 DEVELOPMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 340,000 360,000

32 (8.00) (8.00)

33 UNCLASSIFIED POSITIONS 110,000 110,000

34 (1.00) (1.00)

35 OTHER PERSONAL SERVICES 75,000 60,000

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36 TOTAL PERSONAL SERVICE 525,000 530,000

37 (9.00) (9.00)

38 OTHER OPERATING EXPENSES 100,000 155,000

39 AID TO SUBDIVISIONS:

SEC. 40-0004 SECTION 40 PAGE 0190

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 8,245,000 10,000,000

2 ALLOC CNTY-RESTRICTED 24,000,000 28,245,000

3 ALLOC OTHER STATE AGENCIES 20,000

4 ALLOC OTHER ENTITIES 6,000,000

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5 TOTAL DIST SUBDIVISIONS 38,245,000 38,265,000

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6 TOTAL COORDINATING COUNCIL 38,870,000 38,950,000

7 (9.00) (9.00)

8 ================================================================================================

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 400,000 425,000

12 (10.13) (5.00) (10.13) (5.00)

13 OTHER PERSONAL SERVICES 25,000 25,000

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14 TOTAL PERSONAL SERVICE 425,000 450,000

15 (10.13) (5.00) (10.13) (5.00)

16 OTHER OPERATING EXPENSES 105,000 4,150,000 4,000,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 18,800,000 23,300,000

19 ALLOC CNTY-RESTRICTED 11,200,000 7,700,000

20 ALLOC OTHER ENTITIES 500,000

21 ALLOC PLANNING DIST 500,000

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22 TOTAL DIST SUBDIVISIONS 31,000,000 31,000,000

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23 TOTAL COMMUNITY GRANTS 31,530,000 35,600,000 4,000,000

24 (10.13) (5.00) (10.13) (5.00)

25 ================================================================================================

26 3. WORKFORCE INVESTMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,350,000 1,400,000

29 (25.82) (24.72)

30 OTHER PERSONAL SERVICES 100,000 100,000

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31 TOTAL PERSONAL SERVICE 1,450,000 1,500,000

32 (25.82) (24.72)

33 OTHER OPERATING EXPENSES 1,750,000 2,000,000

34 AID TO SUBDIVISIONS:

35 ALLOC CNTY-RESTRICTED 15,000,000 19,750,000

36 ALLOC SCHOOL DIST 2,000,000 2,000,000

37 ALLOC OTHER STATE AGENCIES 1,500,000 250,000

38 ALLOC OTHER ENTITIES 1,000,000 2,000,000

39 ALLOC PLANNING DIST 56,500,000 62,000,000

SEC. 40-0005 SECTION 40 PAGE 0191

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 76,000,000 86,000,000

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2 TOTAL WORKFORCE INVESTMENT 79,200,000 89,500,000

3 (25.82) (24.72)

4 ================================================================================================

5 4. TRADE ADJUSTMENT

6 ASSISTANCE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 400,000 200,000

9 (1.45) (2.55)

10 OTHER PERSONAL SERVICES 50,000 50,000

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11 TOTAL PERSONAL SERVICE 450,000 250,000

12 (1.45) (2.55)

13 OTHER OPERATING EXPENSES 150,000 150,000

14 AID TO SUBDIVISIONS:

15 ALLOC CNTY-RESTRICTED 3,000,000

16 ALLOC OTHER STATE AGENCIES 120,000

17 ALLOC PLANNING DIST 4,400,000 11,480,000

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18 TOTAL DIST SUBDIVISIONS 4,400,000 14,600,000

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19 TOTAL TRADE ADJUSTMENT

20 ASSISTANCE 5,000,000 15,000,000

21 (1.45) (2.55)

22 ================================================================================================

23 5. LABOR MKT.INFO.

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 300,000 275,000

26 (12.00) (9.00)

27 OTHER PERSONAL SERVICES 50,000 25,000

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28 TOTAL PERSONAL SERVICE 350,000 300,000

29 (12.00) (9.00)

30 OTHER OPERATING EXPENSES 200,000 175,000

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31 TOTAL LABOR MARKET

32 INFORMATION 550,000 475,000

33 (12.00) (9.00)

34 ================================================================================================

35 TOTAL GRANT PROGRAMS 155,150,000 179,525,000 4,000,000

36 (58.40) (5.00) (55.40) (5.00)

37 ================================================================================================

38 III. EMPLOYEE BENEFITS

SEC. 40-0006 SECTION 40 PAGE 0192

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER

2 CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,719,864 691,864 1,753,327 751,327

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4 TOTAL FRINGE BENEFITS 1,719,864 691,864 1,753,327 751,327

5 ================================================================================================

6 TOTAL EMPLOYEE BENEFITS 161,420,727 4,292,727 188,021,327 10,281,327

7 (118.40) (58.00) (117.40) (57.00)

8 ================================================================================================

9 IV. NON-RECURRING APPROPRIATIONS

10 PART III. ARRA FUNDS 3,450,000

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11 TOTAL NON-RECURRING APPRO. 3,450,000

12 ================================================================================================

13 TOTAL NON-RECURRING 3,450,000

14 ================================================================================================

15 V. APPROPRIATION ADJUSTMENTS

16 SAVINGS - CENTRAL STATE

17 TRAVEL OFFICE -16,948 -16,948

18 SAVINGS - PROCUREMENT ADMIN

19 FEE REDUCTION -5,937 -5,937

20 SAVINGS - INSURANCE RESERVE

21 FUND PREMIUMS -25,483 -25,483

22 SAVINGS - STATE HEALTH PLAN -2,940 -2,940

23 SAVINGS - SCEIS IMPLEMENTATION -85,624 -85,624

24 FY 2009-10 B&C BOARD 5%

25 MID-YEAR REDUCTION -250,636 -250,636

26 SAVINGS - STATEWIDE FURLOUGH

27 2-DAYS -37,388 -37,388

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28 TOTAL NON-RECURRING APPRO. -424,956 -424,956

29 ================================================================================================

30 TOTAL APPROPRIATION ADJUSTMENTS -424,956 -424,956

31 ================================================================================================

32 DEPARTMENT OF COMMERCE

33 TOTAL RECURRING BASE 162,650,727 5,012,727 189,067,030 10,912,030

34

35 TOTAL FUNDS AVAILABLE 166,100,727 5,012,727 189,067,030 10,912,030

36 TOTAL AUTHORIZED FTE POSITIONS (146.37) (85.97) (146.37) (85.97)

37 ================================================================================================

SEC. 41-0001 SECTION 41 PAGE 0193

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 51,000 45,000

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6 TOTAL PERSONAL SERVICE 161,000 155,000

7 (1.00) (1.00)

8 OTHER OPERATING EXPENSES 162,000 200,000

9 ================================================================================================

10 TOTAL ADMINISTRATION 323,000 355,000

11 (1.00) (1.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 50,500 52,650

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16 TOTAL FRINGE BENEFITS 50,500 52,650

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 50,500 52,650

19 ================================================================================================

20 JOBS-ECONOMIC DEVELOPMENT

21 AUTHORITY

22

23 TOTAL FUNDS AVAILABLE 373,500 407,650

24 TOTAL AUTHORIZED FTE POSITIONS (1.00) (1.00)

25 ================================================================================================

SEC. 42-0001 SECTION 42 PAGE 0194

PATRIOTS POINT DEVELOPMENT AUTHORITY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 101,827 101,827

4 (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,870,000 2,870,000

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 0195

S. C. CONSERVATION BANK

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 131,909

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 131,909

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 42,314

8 SPECIAL ITEMS:

9 CONSERV.BANK TRUST 2,107,000 200,000 200,000

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10 TOTAL SPECIAL ITEMS 2,107,000 200,000 200,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,281,223 200,000 200,000

13 (2.00) (2.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 32,827

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18 TOTAL FRINGE BENEFITS 32,827

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 32,827

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 2,314,050 200,000 200,000

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

26 ================================================================================================

SEC. 44-0001 SECTION 44 PAGE 0196

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. SUPREME COURT:

2 A. THE 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 2,300 2,300 3,500 3,500

9 UNCLASSIFIED POSITIONS 1,094,749

10 (44.47) (29.47) (44.47)

11 OTHER PERSONAL SERVICES 100

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12 TOTAL PERSONAL SERVICE 695,013 695,013 1,791,062 696,213

13 (49.47) (34.47) (49.47) (5.00)

14 OTHER OPERATING EXPENSES 1,359,898 397,817 962,081

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15 TOTAL THE SUPREME COURT 2,054,911 1,092,830 2,753,143 696,213

16 (49.47) (34.47) (49.47) (5.00)

17 ================================================================================================

18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 81,143 81,143

21 (1.00) (1.00)

22 OTHER PERSONAL SERVICES 100 149,400

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23 TOTAL PERSONAL SERVICE 81,243 230,543

24 (1.00) (1.00)

25 OTHER OPERATING EXPENSES 528,564 304,264

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26 TOTAL BOARD OF LAW EXAMINERS 609,807 534,807

27 (1.00) (1.00)

28 ================================================================================================

29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 618,518 468,518

33 (18.00) (7.00) (14.00)

34 OTHER PERSONAL SERVICES 100 100

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35 TOTAL PERSONAL SERVICE 618,618 468,618

36 (18.00) (7.00) (14.00)

37 OTHER OPERATING EXPENSES 121,741 3,553 98,188

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 740,359 3,553 566,806

40 (18.00) (7.00) (14.00)

41 ================================================================================================

SEC. 44-0002 SECTION 44 PAGE 0197

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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

4 (4.00)

5 OTHER PERSONAL SERVICES 100

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6 TOTAL PERSONAL SERVICE 150,000

7 (4.00)

8 OTHER OPERATING EXPENSES 20,000

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9 TOTAL COMMISSION ON CONDUCT 170,000

10 (4.00)

11 ================================================================================================

12 TOTAL THE COURT 3,405,077 1,096,383 4,024,756 696,213

13 (68.47) (41.47) (68.47) (5.00)

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 14,000 14,000 24,000 24,000

22 UNCLASSIFIED POSITIONS 2,232,639 2,075,360

23 (53.00) (1.00) (53.00)

24 OTHER PERSONAL SERVICES 100 100

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25 TOTAL PERSONAL SERVICE 3,452,466 1,219,727 3,305,187 1,229,727

26 (62.00) (10.00) (62.00) (9.00)

27 OTHER OPERATING EXPENSES 647,243 87,378 463,385 21,662

28 ================================================================================================

29 TOTAL COURT OF APPEALS 4,099,709 1,307,105 3,768,572 1,251,389

30 (62.00) (10.00) (62.00) (9.00)

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 177,000 177,000 177,000 177,000

37 UNCLASSIFIED POSITIONS 4,839,808 4,789,808

38 (162.00) (162.00)

39 OTHER PERSONAL SERVICES 100 100

SEC. 44-0003 SECTION 44 PAGE 0198

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1 TOTAL PERSONAL SERVICE 11,011,253 6,171,345 10,961,253 6,171,345

2 (208.00) (46.00) (208.00) (46.00)

3 OTHER OPERATING EXPENSES 1,232,725 276,000 394,070 206,773

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 195,000 195,000

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7 TOTAL SPECIAL ITEMS 195,000 195,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 12,438,978 6,447,345 11,550,323 6,378,118

10 (208.00) (46.00) (208.00) (46.00)

11 ================================================================================================

12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 6,597,914 6,597,914 6,597,914 6,597,914

15 (52.00) (52.00) (52.00) (52.00)

16 TAXABLE SUBSISTENCE 211,000 211,000 211,000 211,000

17 UNCLASSIFIED POSITIONS 3,546,636 3,216,121

18 (116.00) (116.00)

19 OTHER PERSONAL SERVICES 100 100

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20 TOTAL PERSONAL SERVICE 10,355,650 6,808,914 10,025,135 6,808,914

21 (168.00) (52.00) (168.00) (52.00)

22 OTHER OPERATING EXPENSES 1,007,277 312,000 467,872 344,207

23 ================================================================================================

24 TOTAL FAMILY COURT 11,362,927 7,120,914 10,493,007 7,153,121

25 (168.00) (52.00) (168.00) (52.00)

26 ================================================================================================

27 V. ADMINISTRATION:

28 A. COURT ADMINISTRATION:

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 1,030,552 820,440

31 (23.00) (23.00)

32 OTHER PERSONAL SERVICES 100 100

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33 TOTAL PERSONAL SERVICE 1,030,652 820,540

34 (23.00) (23.00)

35 OTHER OPERATING EXPENSES 373,526 211,286

36 SPECIAL ITEMS:

37 STATE COURT IMPROVEMENT VII 40,000

38 STATE COURT IMPROVEMENT

39 TRAINING 08 163,410 50,000

SEC. 44-0004 SECTION 44 PAGE 0199

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 40,000 50,000

3 STATE COURT IMPROVEMENT IX

4 TRAINING 164,773

5 STATE COURT IMPROVEMENT IX

6 DATA SHARING 164,512

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7 TOTAL SPECIAL ITEMS 243,410 429,285

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8 TOTAL COURT ADMINISTRATION 1,647,588 1,461,111

9 (23.00) (23.00)

10 ================================================================================================

11 B. FINANCE AND PERSONNEL:

12 PERSONAL SERVICE

13 UNCLASSIFIED POSITIONS 713,742 607,802

14 (15.00) (15.00)

15 OTHER PERSONAL SERVICES 100 100

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16 TOTAL PERSONAL SERVICE 713,842 607,902

17 (15.00) (15.00)

18 OTHER OPERATING EXPENSES 116,413 60,250

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19 TOTAL FINANCE & PERSONNEL 830,255 668,152

20 (15.00) (15.00)

21 ================================================================================================

22 C. INFORMATION TECHNOLOGY

23 PERSONAL SERVICE

24 UNCLASSIFIED POSITIONS 660,000 660,000

25 (41.00) (41.00)

26 OTHER PERSONAL SERVICES 100 100

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27 TOTAL PERSONAL SERVICE 660,100 660,100

28 (41.00) (41.00)

29 OTHER OPERATING EXPENSES 770,183 700,000

30 SPECIAL ITEMS:

31 COMPUTER AUTOMATION 50,000 50,000

32 CASE MANAGEMENT 431,000 924,000

33 FY05 CONGRESSIONALLY

34 MANDATED AWARDS 7,000,000 7,000,000

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35 TOTAL SPECIAL ITEMS 7,481,000 7,974,000

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36 TOTAL INFORMATION TECHNOLOGY 8,911,283 9,334,100

37 (41.00) (41.00)

38 ================================================================================================

39 TOTAL ADMINISTRATION 11,389,126 11,463,363

40 (79.00) (79.00)

41 ================================================================================================

SEC. 44-0005 SECTION 44 PAGE 0200

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. JUDICIAL COMMITMENT:

2 SPECIAL ITEM:

3 JUDICIAL COMMITMENT 440,000 440,000

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4 TOTAL SPECIAL ITEMS 440,000 440,000

5 ================================================================================================

6 TOTAL JUDICIAL COMMITMENT 440,000 440,000

7 ================================================================================================

8 VII. LANGUAGE INTERPRETERS

9 OTHER OPERATING EXPENSES

10 OTHER OPERATING EXPENSES 135,000 90,000 135,000 90,000

11 ================================================================================================

12 TOTAL LANGUAGE INTERPRETERS 135,000 90,000 135,000 90,000

13 ================================================================================================

14 VIII. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 12,067,837 7,703,323 11,199,611 7,886,876

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17 TOTAL FRINGE BENEFITS 12,067,837 7,703,323 11,199,611 7,886,876

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 12,067,837 7,703,323 11,199,611 7,886,876

20 ================================================================================================

21 IX. NON-RECURRING APPROPRIATIONS

22 PART III. A.R.R.A FUNDS 4,000,000

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23 TOTAL NON-RECURRING APPRO. 4,000,000

24 ================================================================================================

25 TOTAL NON-RECURRING 4,000,000

26 ================================================================================================

27 X. APPROPRIATION ADJUSTMENTS

28 SAVINGS - TRAVEL -121,553 -121,553

29 SAVINGS - CUSTODIAL SERVICES -60,743 -60,743

30 SAVINGS - STATE HEALTH PLAN -7,064 -7,064

31 SAVINGS - INSURANCE RESERVE

32 FUND PREMIUMS -17,087 -17,087

33 SAVINGS - PROCUREMENT ADMIN

34 FEE REDUCTION -27,613 -27,613

35 SAVINGS - SCEIS IMPLEMENTATION -128,228 -128,228

36 FY2009-10 B&C BOARD 5%

37 MID-YEAR REDUCTION -1,188,253 -1,188,253

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38 TOTAL NON-RECURRING APPRO. -1,550,541 -1,550,541

39 ================================================================================================

SEC. 44-0006 SECTION 44 PAGE 0201

JUDICIAL DEPARTMENT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -1,550,541 -1,550,541

2 ================================================================================================

3 JUDICIAL DEPARTMENT

4 TOTAL RECURRING BASE 55,338,654 23,765,070 51,524,091 21,905,176

5

6 TOTAL FUNDS AVAILABLE 59,338,654 23,765,070 51,524,091 21,905,176

7 TOTAL AUTHORIZED FTE POSITIONS (585.47) (149.47) (585.47) (112.00)

8 ================================================================================================

SEC. 45-0001 SECTION 45 PAGE 0202

ATTORNEY GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE LITIGATION

2 PERSONAL SERVICE

3 ATTORNEY GENERAL 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 5,876,511 3,756,153 5,876,511 3,756,153

6 (166.25) (124.05) (166.25) (124.05)

7 OTHER PERSONAL SERVICES 715,010 25,000 765,010 25,000

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8 TOTAL PERSONAL SERVICE 6,683,528 3,873,160 6,733,528 3,873,160

9 (167.25) (125.05) (167.25) (125.05)

10 OTHER OPERATING EXPENSES 5,061,698 260,503 8,724,492 240,797

11 ================================================================================================

12 TOTAL STATE LITIGATION 11,745,226 4,133,663 15,458,020 4,113,957

13 (167.25) (125.05) (167.25) (125.05)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 1,729,799 924,956 1,744,799 924,956

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18 TOTAL FRINGE BENEFITS 1,729,799 924,956 1,744,799 924,956

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 1,729,799 924,956 1,744,799 924,956

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22 III. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BOARD 5%

24 MID-YEAR REDUCTION -252,931 -252,931

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -17,041 -17,041

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -6,361 -6,361

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -11,611 -11,611

31 SAVINGS - CUSTODIAL SERVICES -38,306 -38,306

32 SAVINGS - SCEIS IMPLEMENTATION -55,830 -55,830

33 SAVINGS - STATE HEALTH PLAN -5,882 -5,882

34 SAVINGS - TERI -25,752 -25,752

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -33,824 -33,824

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37 TOTAL NON-RECURRING APPRO. -447,538 -447,538

38 ================================================================================================

SEC. 45-0002 SECTION 45 PAGE 0203

ATTORNEY GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -447,538 -447,538

2 ================================================================================================

3 ATTORNEY GENERAL'S OFFICE

4

5 TOTAL FUNDS AVAILABLE 13,475,025 5,058,619 16,755,281 4,591,375

6 TOTAL AUTHORIZED FTE POSITIONS (167.25) (125.05) (167.25) (125.05)

7 ================================================================================================

SEC. 46-0001 SECTION 46 PAGE 0204

PROSECUTION COORDINATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 195,821 138,747 60,731 3,657

11 ================================================================================================

12 TOTAL ADMINISTRATION 793,776 653,980 658,686 518,890

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 4,033,164 4,033,164 4,033,164 4,033,164

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 1,604,731

31 FEE FOR MOTIONS 450,000 450,000

32 LAW ENFORCEMENT FUNDING 4,271,808 4,271,808

33 COURT FEES 252,738 252,738

34 VICTIMS & WITNESS ASSISTANCE 508,281 508,281 508,281 508,281

35 1ST CIRCUIT DOMESTIC

36 VIOLENCE UNIT 85,000 85,000 85,000 85,000

37 12TH JUDICIAL CIRCUIT DRUG

38 COURT 150,000 150,000 150,000 150,000

SEC. 46-0002 SECTION 46 PAGE 0205

PROSECUTION COORDINATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 SOLICITOR'S CASE MANAGEMENT

2 SYS - 3 CIRCUIT 71,400 71,400 71,400 71,400

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3 TOTAL SPECIAL ITEMS 11,574,523 4,995,246 11,574,523 4,995,246

4 ================================================================================================

5 TOTAL OFFICES OF CIRCUIT

6 SOLICITORS 14,304,982 7,725,705 14,304,982 7,725,705

7 (32.00) (32.00) (32.00) (32.00)

8 ================================================================================================

9 III. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,531,234 1,508,696 1,531,234 1,508,696

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12 TOTAL FRINGE BENEFITS 1,531,234 1,508,696 1,531,234 1,508,696

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 1,531,234 1,508,696 1,531,234 1,508,696

15 ================================================================================================

16 IV. APPROPRIATION ADJUSTMENTS

17 SAVINGS - CENTRAL STATE

18 TRAVEL OFFICE -2,397 -2,397

19 SAVINGS - FLEET MANAGEMENT -1,270 -1,270

20 SAVINGS - PROCUREMENT ADMIN

21 FEE REDUCTION -90 -90

22 SAVINGS - INSURANCE RESERVE

23 FUND PREMIUMS -3,722 -3,722

24 SAVINGS - STATE HEALTH PLAN -1,870 -1,870

25 SAVINGS - SCEIS IMPLEMENTATION -10,804 -10,804

26 SAVINGS - STATEWIDE FURLOUGH

27 2-DAYS -25,280 -25,280

28 FY2009-10 B&C BOARD 5%

29 MID-YEAR REDUCTION -494,419 -494,419

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30 TOTAL NON-RECURRING APPRO. -539,852 -539,852

31 ================================================================================================

32 TOTAL APPROPRIATION ADJUSTMENTS -539,852 -539,852

33 ================================================================================================

34 PROSECUTION COORDINATION

35 COMMISSION

36

SEC. 46-0003 SECTION 46 PAGE 0206

PROSECUTION COORDINATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 16,629,992 9,888,381 15,955,050 9,213,439

2 TOTAL AUTHORIZED FTE POSITIONS (41.00) (41.00) (41.00) (41.00)

3 ================================================================================================

SEC. 47-0001 SECTION 47 PAGE 0207

COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 313,938 313,938 428,549 313,938

6 (12.50) (12.50) (12.50) (12.50)

7 OTHER PERSONAL SERVICES 1,234 1,234

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8 TOTAL PERSONAL SERVICE 432,200 432,200 545,577 430,966

9 (13.50) (13.50) (13.50) (13.50)

10 OTHER OPERATING EXPENSES 250,000

11 SPECIAL ITEMS:

12 DEATH PENALTY TRIAL FUNDS 2,500,000 2,500,000

13 CONFLICT FUND 2,500,000 2,500,000

14 LEGAL AID FUNDING 1,700,000 1,700,000

15 CIVIL APPOINTMENT FUND 1,750,000

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16 TOTAL SPECIAL ITEMS 8,450,000 6,700,000

17 ================================================================================================

18 TOTAL ADMINISTRATION 8,882,200 432,200 7,495,577 430,966

19 (13.50) (13.50) (13.50) (13.50)

20 ================================================================================================

21 II. DIVISION OF APPELLATE

22 DEFENSE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 626,188 626,188 820,408 626,188

25 (14.50) (14.50) (14.50) (14.50)

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26 TOTAL PERSONAL SERVICE 626,188 626,188 820,408 626,188

27 (14.50) (14.50) (14.50) (14.50)

28 OTHER OPERATING EXPENSES 202,600 302,600

29 ================================================================================================

30 TOTAL DIVISION OF APPELLATE

31 DEFENSE 828,788 626,188 1,123,008 626,188

32 (14.50) (14.50) (14.50) (14.50)

33 ================================================================================================

34 III. OFFICE OF CIRCUIT PUBLIC

35 DEFENDERS

36 PERSONAL SERVICE

37 CIRCUIT PUBLIC DEFENDERS 2,084,992 2,084,992 2,084,992 2,084,992

38 (16.00) (16.00) (16.00) (16.00)

39 UNCLASSIFIED POSITIONS 394,160 394,160 394,160 394,160

40 (16.00) (16.00) (16.00) (16.00)

SEC. 47-0002 SECTION 47 PAGE 0208

COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 7,480,624 3,457,572 8,024,372 3,457,572

7 DUI DEFENSE OF INDIGENTS 437,185 437,185 83,711

8 CRIMINAL DOMESTIC VIOLENCE 757,185 757,185 83,710

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9 TOTAL SPECIAL ITEMS 8,674,994 4,651,942 8,191,793 3,457,572

10 ================================================================================================

11 TOTAL OFFICE OF CIRCUIT PUBLIC

12 DEFENDERS 11,250,146 7,227,094 10,766,945 6,032,724

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 1,751,926 1,663,126 2,126,253 1,657,453

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30 TOTAL FRINGE BENEFITS 1,751,926 1,663,126 2,126,253 1,657,453

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 1,751,926 1,663,126 2,126,253 1,657,453

33 ================================================================================================

34 VI. APPROPRIATION ADJUSTMENTS

35 SAVINGS - CENTRAL STATE

36 TRAVEL OFFICE -4,416 -4,416

37 SAVINGS - ADMINISTRATION -273,361 -273,361

38 SAVINGS - STATE HEALTH PLAN -2,691 -2,691

SEC. 47-0003 SECTION 47 PAGE 0209

COMMISSION ON INDIGENT DEFENSE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -3,560 -3,560

3 SAVINGS - PROCUREMENT ADMIN

4 FEE REDUCTION -579 -579

5 SAVINGS - SCEIS IMPLEMENTATION -81,164 -81,164

6 SAVINGS - STATEWIDE FURLOUGH

7 2-DAYS -28,404 -28,404

8 FY2009-10 B&C BOARD 5%

9 MID-YEAR REDUCTION -497,430 -497,430

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10 TOTAL NON-RECURRING APPRO. -891,605 -891,605

11 ================================================================================================

12 TOTAL APPROPRIATION ADJUSTMENTS -891,605 -891,605

13 ================================================================================================

14 COMMISSION ON INDIGENT DEFENSE

15

16 TOTAL FUNDS AVAILABLE 23,124,260 9,948,608 21,031,378 7,855,726

17 TOTAL AUTHORIZED FTE POSITIONS (65.00) (60.00) (65.00) (60.00)

18 ================================================================================================

SEC. 48-0001 SECTION 48 PAGE 0210

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,394,558 1,394,558 1,454,558 1,394,558

6 (43.00) (43.00) (43.00) (43.00)

7 OTHER PERSONAL SERVICES 100,000 40,000

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8 TOTAL PERSONAL SERVICE 1,639,558 1,539,558 1,639,558 1,539,558

9 (44.00) (44.00) (44.00) (44.00)

10 OTHER OPERATING EXPENSES 2,765,000 265,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 4,404,558 1,539,558 1,904,558 1,539,558

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 5,491,695 5,206,695 5,391,695 5,206,695

21 (157.00) (149.00) (157.00) (149.00)

22 OTHER PERSONAL SERVICES 10,000 210,000

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23 TOTAL PERSONAL SERVICE 5,501,695 5,206,695 5,601,695 5,206,695

24 (157.00) (149.00) (157.00) (149.00)

25 OTHER OPERATING EXPENSES 1,100,000 2,751,952 1,360,952

26 SPECIAL ITEM:

27 AGENT OPERATIONS 92,625 92,625 37,010 37,010

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28 TOTAL SPECIAL ITEMS 92,625 92,625 37,010 37,010

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29 TOTAL INVESTIGATION - REGIONS 6,694,320 5,299,320 8,390,657 6,604,657

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 2,191,730 2,106,730

35 (56.00) (53.00) (56.00) (53.00)

36 OTHER PERSONAL SERVICES 17,000 17,000

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37 TOTAL PERSONAL SERVICE 2,208,730 2,106,730 2,208,730 2,106,730

38 (56.00) (53.00) (56.00) (53.00)

39 OTHER OPERATING EXPENSES 101,343 101,343

SEC. 48-0002 SECTION 48 PAGE 0211

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 2,310,073 2,106,730

2 (56.00) (53.00) (56.00) (53.00)

3 ================================================================================================

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4 TOTAL ENFORCEMENT AND

5 INVESTIGATION 9,004,393 7,406,050 10,700,730 8,711,387

6 (213.00) (202.00) (213.00) (202.00)

7 ================================================================================================

8 B. FORENSIC SERVICES

9 PERSONAL SERVICE:

10 CLASSIFIED POSITIONS 4,580,235 3,245,235 4,881,135 3,245,235

11 (116.00) (108.00) (116.00) (108.00)

12 OTHER PERSONAL SERVICES 323,000 398,136

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13 TOTAL PERSONAL SERVICE 4,903,235 3,245,235 5,279,271 3,245,235

14 (116.00) (108.00) (116.00) (108.00)

15 OTHER OPERATING EXPENSES 3,006,919 2,952,167

16 SPECIAL ITEMS:

17 DNA DATABASE PROGRAM 370,000 370,000

18 BREATHTESTING SITE

19 VIDEOTAPING 250,000 250,000

20 IMPLIED CONSENT 89,855 89,855 89,855 89,855

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21 TOTAL SPECIAL ITEMS 709,855 89,855 709,855 89,855

22 CASE SVC/PUBLIC ASSISTANCE

23 HOSPITAL SERVICES 3,174 3,174 3,174 3,174

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24 TOTAL CASE SRVC/PUB ASST 3,174 3,174 3,174 3,174

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25 TOTAL FORENSIC SERVICES 8,623,183 3,338,264 8,944,467 3,338,264

26 (116.00) (108.00) (116.00) (108.00)

27 ================================================================================================

28 C. DATA CENTER

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 3,234,843 2,034,843 3,234,843 2,034,843

31 (90.00) (90.00) (90.00) (90.00)

32 OTHER PERSONAL SERVICES 50,000 50,000

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33 TOTAL PERSONAL SERVICE 3,284,843 2,034,843 3,284,843 2,034,843

34 (90.00) (90.00) (90.00) (90.00)

35 OTHER OPERATING EXPENSES 3,501,346 4,622,651

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36 TOTAL DATA CENTER 6,786,189 2,034,843 7,907,494 2,034,843

37 (90.00) (90.00) (90.00) (90.00)

38 ================================================================================================

39 D. REGULATORY

SEC. 48-0003 SECTION 48 PAGE 0212

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,563,980 1,547,824 2,513,980 1,547,824

3 (75.24) (74.24) (75.24) (74.24)

4 OTHER PERSONAL SERVICES 50,000 100,000

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5 TOTAL PERSONAL SERVICE 2,613,980 1,547,824 2,613,980 1,547,824

6 (75.24) (74.24) (75.24) (74.24)

7 OTHER OPERATING EXPENSES 1,033,844 1,033,844

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8 TOTAL REGULATORY 3,647,824 1,547,824 3,647,824 1,547,824

9 (75.24) (74.24) (75.24) (74.24)

10 ================================================================================================

11 E. HOMELAND SECURITY

12 PERSONAL SERVICE:

13 CLASSIFIED POSITIONS 2,268,724 1,849,724 2,268,724 1,849,724

14 (56.00) (51.00) (56.00) (51.00)

15 TEMPORARY GRANTS EMPLOYEE 209,945 338,500

16 OTHER PERSONAL SERVICES 262,000 20,000

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17 TOTAL PERSONAL SERVICE 2,740,669 1,849,724 2,627,224 1,849,724

18 (56.00) (51.00) (56.00) (51.00)

19 OTHER OPERATING EXPENSES 2,983,209 2,490,410

20 SPECIAL ITEM:

21 AMBER ALERT 48,753 48,753 48,753 48,753

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22 TOTAL SPECIAL ITEMS 48,753 48,753 48,753 48,753

23 DISTRIBUTION TO SUBDIVISION:

24 ALLOC MUNICIPALITIES 2,218,766 642,922

25 ALLOC CNTY-UNRESTRICTED 6,562,766 5,218,675

26 ALLOC OTHER STATE AGENCIES 8,299,796 8,815,212

27 ALLOC OTHER ENTITIES 284,943 2,610,601

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28 TOTAL DIST SUBDIVISIONS 17,366,271 17,287,410

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29 TOTAL HOMELAND SECURITY 23,138,902 1,898,477 22,453,797 1,898,477

30 (56.00) (51.00) (56.00) (51.00)

31 ================================================================================================

32 F. SPECIAL OPERATIONS

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,774,232 1,617,232 1,724,232 1,617,232

35 (55.00) (52.00) (55.00) (52.00)

36 OTHER PERSONAL SERVICES 15,000 65,000

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37 TOTAL PERSONAL SERVICE 1,789,232 1,617,232 1,789,232 1,617,232

38 (55.00) (52.00) (55.00) (52.00)

39 OTHER OPERATING EXPENSES 1,214,800 1,814,800

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GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 OPERATIONS 3,004,032 1,617,232 3,604,032 1,617,232

2 (55.00) (52.00) (55.00) (52.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 54,204,523 17,842,690 57,258,344 19,148,027

5 (605.24) (577.24) (605.24) (577.24)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 6,496,990 5,977,616 7,554,766 5,977,616

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10 TOTAL FRINGE BENEFITS 6,496,990 5,977,616 7,554,766 5,977,616

11 ================================================================================================

12 TOTAL EMPLOYEE BENEFITS 6,496,990 5,977,616 7,554,766 5,977,616

13 ================================================================================================

14 IV. NON-RECURRING APPROPRIATIONS

15 PROVISO 90.20 TRANSFER FROM DMV 1,000,000

16 PART III ARRA FUNDING 2,000,000

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17 TOTAL NON-RECURRING APPRO. 3,000,000

18 ================================================================================================

19 TOTAL NON-RECURRING 3,000,000

20 ================================================================================================

21 V. APPROPRIATION ADJUSTMENTS

22 FY 2009-10 B&C BD 5% MID-YEAR

23 BASE REDUCTION -1,267,993 -1,267,993

24 SAVINGS - CENTRAL STATE

25 TRAVEL OFFICE -3,162 -3,162

26 SAVINGS - COLUMBIA

27 MAINTENANCE FACILITIES -24,465 -24,465

28 SAVINGS - FLEET MANAGEMENT -136,692 -136,692

29 SAVINGS - INSURANCE RESERVE

30 FUND PREMIUMS -47,117 -47,117

31 SAVINGS - PROCUREMENT ADMIN

32 FEE REDUCTION -56,196 -56,196

33 SAVINGS - SCEIS IMPLEMENTATION -185,852 -185,852

34 SAVINGS - STATE HEALTH PLAN -24,319 -24,319

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -162,986 -162,986

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37 TOTAL NON-RECURRING APPRO. -1,908,782 -1,908,782

38 ================================================================================================

SEC. 48-0005 SECTION 48 PAGE 0214

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -1,908,782 -1,908,782

2 ================================================================================================

3 GOVERNOR'S OFF-STATE LAW

4 ENFORCEMENT DIVISION

5 TOTAL RECURRING BASE 65,106,071 25,359,864 64,808,886 24,756,419

6

7 TOTAL FUNDS AVAILABLE 68,106,071 25,359,864 64,808,886 24,756,419

8 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

9 ================================================================================================

10

11 TOTAL GOVERNOR'S OFFICE 68,106,071 25,359,864 64,808,886 24,756,419

12 ================================================================================================

13 TOTAL AUTHORIZED FTE POSITIONS (649.24) (621.24) (649.24) (621.24)

14 ================================================================================================

SEC. 49-0001 SECTION 49 PAGE 0215

DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 3,386,153 3,822,900 3,587,900

6 (119.00) (109.44) (119.99) (99.44)

7 UNCLASSIFIED POSITIONS 112,000 112,000

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 41,300 30,000 245,000 70,000

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10 TOTAL PERSONAL SERVICE 3,829,953 3,642,553 4,210,900 3,772,300

11 (121.00) (111.24) (121.99) (101.24)

12 OTHER OPERATING EXPENSES 3,453,993 55,619 1,006,715 10,591

13 DEBT SERVICE

14 DEBT SERVICE 2,257,400 2,595,450

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15 TOTAL DEBT SERVICE 2,257,400 2,595,450

16 ================================================================================================

17 TOTAL ADMINISTRATIVE SERVICES 9,541,346 3,698,172 7,813,065 3,782,891

18 (121.00) (111.24) (121.99) (101.24)

19 ================================================================================================

20 II. PROGRAMS AND SERVICES

21 A. HIGHWAY PATROL

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 36,395,394 32,333,691 42,424,518 38,362,815

24 (1311.00) (1186.45) (1310.00) (1196.45)

25 UNCLASSIFIED POSITIONS 90,000 90,000 110,100 110,100

26 (1.00) (1.00) (1.00) (1.00)

27 OTHER PERSONAL SERVICES 2,120,000 400,000 2,443,000 600,000

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28 TOTAL PERSONAL SERVICE 38,605,394 32,823,691 44,977,618 39,072,915

29 (1312.00) (1187.45) (1311.00) (1197.45)

30 OTHER OPERATING EXPENSES 16,097,518 2,216,661 19,232,881 2,342,024

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31 TOTAL HIGHWAY PATROL 54,702,912 35,040,352 64,210,499 41,414,939

32 (1312.00) (1187.45) (1311.00) (1197.45)

33 ================================================================================================

34 B. STATE TRANSPORT POLICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 5,739,463 2,109,823 6,596,645 2,109,823

37 (166.75) (76.65) (166.76) (76.65)

38 UNCLASSIFIED POSITIONS 104,319 104,319 104,319 104,319

39 (1.00) (1.00) (1.00) (1.00)

SEC. 49-0002 SECTION 49 PAGE 0216

DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 151,827 447,115

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2 TOTAL PERSONAL SERVICE 5,995,609 2,214,142 7,148,079 2,214,142

3 (167.75) (77.65) (167.76) (77.65)

4 OTHER OPERATING EXPENSES 3,610,921 4,000,048

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5 TOTAL STATE TRANSPORT POLICE 9,606,530 2,214,142 11,148,127 2,214,142

6 (167.75) (77.65) (167.76) (77.65)

7 ================================================================================================

8 C. BUREAU OF PROTECTIVE

9 SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,782,245 1,375,025 2,798,908 1,375,025

12 (89.00) (51.03) (89.00) (51.03)

13 OTHER PERSONAL SERVICES 66,900 65,700

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14 TOTAL PERSONAL SERVICE 2,849,145 1,375,025 2,864,608 1,375,025

15 (89.00) (51.03) (89.00) (51.03)

16 OTHER OPERATING EXPENSES 1,124,202 1,086,100

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17 TOTAL BUREAU OF PROTECTIVE

18 SERVICES 3,973,347 1,375,025 3,950,708 1,375,025

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 175,000 126,000

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28 TOTAL HALL OF FAME 312,000 263,000

29 (3.00) (3.00)

30 ================================================================================================

31 E. SAFETY AND GRANTS

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,772,394 403,444 1,983,653 519,573

34 (31.75) (11.63) (31.75) (11.63)

35 OTHER PERSONAL SERVICES 566,000 1,000 615,000 1,000

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36 TOTAL PERSONAL SERVICE 2,338,394 404,444 2,598,653 520,573

37 (31.75) (11.63) (31.75) (11.63)

38 OTHER OPERATING EXPENSES 10,204,661 128,934 10,167,747 9,748

39 DISTRIBUTION TO SUBDIVISIONS

SEC. 49-0003 SECTION 49 PAGE 0217

DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 5,127,913 11,625,000

2 ALLOC CNTY-RESTRICTED 5,629,244 12,200,000

3 ALLOC OTHER STATE AGENCIES 4,250,000 21,775,000

4 ALLOC OTHER ENTITIES 6,471,365 8,325,000

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5 TOTAL DIST SUBDIVISIONS 21,478,522 53,925,000

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6 TOTAL SAFETY AND GRANTS 34,021,577 533,378 66,691,400 530,321

7 (31.75) (11.63) (31.75) (11.63)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 102,616,366 39,162,897 146,263,734 45,534,427

10 (1603.50) (1327.76) (1602.51) (1337.76)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 19,855,878 15,385,834 23,328,132 17,277,222

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15 TOTAL FRINGE BENEFITS 19,855,878 15,385,834 23,328,132 17,277,222

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 19,855,878 15,385,834 23,328,132 17,277,222

18 ================================================================================================

19 IV. NON-RECURRING APPROPRIATIONS

20 DMV CASH TRANSFER 4,000,000

21 ARRA FUNDS 15,000,000

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22 TOTAL NON-RECURRING APPRO. 19,000,000

23 ================================================================================================

24 TOTAL NON-RECURRING 19,000,000

25 ================================================================================================

26 V. APPROPRIATION ADJUSTMENTS

27 FY 2009-10 B&C BD 5% MID-YEAR

28 REDUCTION -2,912,345 -2,912,345

29 SAVINGS-CENTRAL STATE TRAVEL

30 OFFICE -3,798 -3,798

31 SAVINGS-FLEET MANAGEMENT -834,947 -834,947

32 SAVINGS-INSURANCE RESERVE

33 FUND PREMIUMS -113,267 -113,267

34 SAVINGS-PROCUREEMENT ADMIN

35 FEE REDUCTION -122,960 -122,960

36 SAVINGS-CUSTODIAL SERVICES -974 -974

37 SAVINGS-SCEIS IMPLEMENTATION -797,240 -797,240

38 SAVINGS-STATE HEALTH PLAN -58,113 -58,113

39 SAVINGS-TERI -16,459 -16,459

SEC. 49-0004 SECTION 49 PAGE 0218

DEPARTMENT OF PUBLIC SAFETY

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-STATEWIDE FURLOUGH

2 2-DAYS -364,130 -364,130

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3 TOTAL NON-RECURRING APPRO. -5,224,233 -5,224,233

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -5,224,233 -5,224,233

6 ================================================================================================

7 DEPARTMENT OF PUBLIC SAFETY

8 TOTAL RECURRING BASE 132,013,590 58,246,903 172,180,698 61,370,307

9

10 TOTAL FUNDS AVAILABLE 151,013,590 58,246,903 172,180,698 61,370,307

11 TOTAL AUTHORIZED FTE POSITIONS (1724.50) (1439.00) (1724.50) (1439.00)

12 ================================================================================================

SEC. 50-0001 SECTION 50 PAGE 0219

LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 2,244,954 56,323 2,244,954 56,323

6 (53.00) (3.00) (53.00) (2.00)

7 OTHER PERSONAL SERVICES 47,000 47,000

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8 TOTAL PERSONAL SERVICE 2,381,954 56,323 2,381,954 56,323

9 (54.00) (3.00) (54.00) (2.00)

10 OTHER OPERATING EXPENSES 1,990,310 1,840,310

11 ================================================================================================

12 TOTAL ADMINISTRATION 4,372,264 56,323 4,222,264 56,323

13 (54.00) (3.00) (54.00) (2.00)

14 ================================================================================================

15 II. TRAINING

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,845,345 371,285 2,837,287 363,227

18 (59.25) (9.00) (59.25) (8.00)

19 OTHER PERSONAL SERVICES 212,988 212,988

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20 TOTAL PERSONAL SERVICE 3,058,333 371,285 3,050,275 363,227

21 (59.25) (9.00) (59.25) (8.00)

22 OTHER OPERATING EXPENSES 6,163,057 5,223,307

23 ================================================================================================

24 TOTAL TRAINING 9,221,390 371,285 8,273,582 363,227

25 (59.25) (9.00) (59.25) (8.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER CONTRIBUTIONS

29 EMPLOYER CONTRIBUTIONS 1,581,750 121,796 1,581,750 121,796

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30 TOTAL FRINGE BENEFITS 1,581,750 121,796 1,581,750 121,796

31 ================================================================================================

32 TOTAL EMPLOYEE BENEFITS 1,581,750 121,796 1,581,750 121,796

33 ================================================================================================

34 IV. NON-RECURRING APPROPRIATIONS

35 PART III. A.R.R.A FUNDS 120,000

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36 TOTAL NON-RECURRING APPRO. 120,000

37 ================================================================================================

38 TOTAL NON-RECURRING 120,000

39 ================================================================================================

SEC. 50-0002 SECTION 50 PAGE 0220

LAW ENFORCEMENT TRAINING COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 V. APPROPRIATION ADJUSTMENTS

2 SAVINGS - FLEET MANAGEMENT -19,004 -19,004

3 SAVINGS - STATE HEALTH PLAN -583 -583

4 SAVINGS - CENTRAL STATE

5 TRAVEL OFFICE -5,183 -5,183

6 SAVINGS - CVRP SURCHARGE -1,195 -1,195

7 SAVINGS - INSURANCE RESERVE

8 FUND PREMIUMS -11,072 -11,072

9 SAVINGS - PROCUREMENT ADMIN

10 FEE REDUCTION -6,892 -6,892

11 SAVINGS - STATEWIDE FURLOUGH

12 2-DAYS -3,434 -3,434

13 FY2009-10 B&C BOARD 5%

14 MID-YEAR REDUCTION -27,470 -27,470

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15 TOTAL NON-RECURRING APPRO. -74,833 -74,833

16 ================================================================================================

17 TOTAL APPROPRIATION ADJUSTMENTS -74,833 -74,833

18 ================================================================================================

19 LAW ENFORCEMENT TRAINING COUNCIL

20 TOTAL RECURRING BASE 15,175,404 549,404 14,002,763 466,513

21

22 TOTAL FUNDS AVAILABLE 15,295,404 549,404 14,002,763 466,513

23 TOTAL AUTHORIZED FTE POSITIONS (113.25) (12.00) (113.25) (10.00)

24 ================================================================================================

SEC. 51-0001 SECTION 51 PAGE 0221

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 162,400 17,327

10 OTHER PERSONAL SERVICES 285,913 250,913 285,913 250,913

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11 TOTAL PERSONAL SERVICE 7,518,506 6,916,106 7,373,433 6,916,106

12 (154.00) (145.00) (154.00) (145.00)

13 OTHER OPERATING EXPENSES 5,093,780 3,386,872 4,116,432 3,386,872

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 12,614,347 10,305,039 11,491,926 10,305,039

19 (154.00) (145.00) (154.00) (145.00)

20 ================================================================================================

21 II. PROGRAMS AND SERVICES

22 A. HOUSING, CARE, SECURITY &

23 SUPERVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 161,066,948 156,761,948 159,948,686 157,948,686

26 (5779.00) (5680.00) (5779.00) (5680.00)

27 OTHER PERSONAL SERVICES 1,964,997 1,697,997 1,964,997 1,697,997

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28 TOTAL PERSONAL SERVICE 163,031,945 158,459,945 161,913,683 159,646,683

29 (5779.00) (5680.00) (5779.00) (5680.00)

30 OTHER OPERATING EXPENSES 71,178,725 53,842,410 76,814,231 65,061,000

31 CASE SERVICES/PUBLIC

32 ASSISTANCE

33 CASE SERVICES 17,768,733 14,718,733 17,768,733 14,718,733

34 PROSTHETICS 100,000 100,000 100,000 100,000

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35 TOTAL CASE SRVC/PUB ASST 17,868,733 14,818,733 17,868,733 14,818,733

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36 TOTAL HOUSING, CARE, SECURITY

37 & SUPERVISION 252,079,403 227,121,088 256,596,647 239,526,416

38 (5779.00) (5680.00) (5779.00) (5680.00)

39 ================================================================================================

SEC. 51-0002 SECTION 51 PAGE 0222

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 II. PROGRAMS AND SERVICES

2 B. QUOTA ELIMINATION

3 SPECIAL ITEMS

4 QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

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5 TOTAL SPECIAL ITEMS 1,967,720 1,967,720 1,967,720 1,967,720

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6 TOTAL QUOTA ELIMINATION 1,967,720 1,967,720 1,967,720 1,967,720

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 C. WORK AND VOCATIONAL

10 ACTIVITIES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 5,163,294 663,294 5,163,294 663,294

13 (154.00) (20.00) (154.00) (20.00)

14 OTHER PERSONAL SERVICES 12,281,542 281,542 12,281,542 281,542

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15 TOTAL PERSONAL SERVICE 17,444,836 944,836 17,444,836 944,836

16 (154.00) (20.00) (154.00) (20.00)

17 OTHER OPERATING EXPENSES 13,656,314 297,098 10,654,503 297,098

18 CASE SERVICES/PUBLIC ASSIST.

19 PUBLIC ASSISTANCE PAYMENTS 15,000 15,000

20 CASE SERVICES 1,515,500 500 750,500 500

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21 TOTAL CASE SRVC/PUB ASST 1,530,500 500 765,500 500

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22 TOTAL WORK AND VOCATIONAL

23 ACTIVITIES 32,631,650 1,242,434 28,864,839 1,242,434

24 (154.00) (20.00) (154.00) (20.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 D. PALMETTO UNIFIED

28 SCHOOL DISTRICT #1

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 890,868 740,868 893,368 740,868

31 (14.50) (11.50) (14.50) (11.50)

32 UNCLASSIFIED POSITIONS 6,127,534 2,126,534 4,984,404 2,126,534

33 (75.50) (35.33) (75.50) (35.33)

34 OTHER PERSONAL SERVICES 936,500 360,000 971,750 360,000

35 TEMPORARY GRANTS EMPLOYEE 524,400 495,000

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36 TOTAL PERSONAL SERVICE 8,479,302 3,227,402 7,344,522 3,227,402

37 (90.00) (46.83) (90.00) (46.83)

38 OTHER OPERATING EXPENSES 1,002,315 930,353

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DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 PALMETTO UNIFIED

2 SCHOOL DISTRICT #1 9,481,617 3,227,402 8,274,875 3,227,402

3 (90.00) (46.83) (90.00) (46.83)

4 ================================================================================================

5 II. PROGRAMS AND SERVICES

6 E. INDIVIDUAL GROWTH AND

7 MOTIVATION

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 3,594,874 3,544,874 3,952,020 3,902,020

10 (104.00) (103.00) (104.00) (103.00)

11 OTHER PERSONAL SERVICES 48,895 3,895 48,895 3,895

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12 TOTAL PERSONAL SERVICE 3,643,769 3,548,769 4,000,915 3,905,915

13 (104.00) (103.00) (104.00) (103.00)

14 OTHER OPERATING EXPENSES 161,586 81,586 336,586 281,586

15 CASE SERVICES/PUBLIC

16 ASSIST.

17 CASE SERVICES 79,950 29,950 79,950 29,950

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18 TOTAL CASE SRVC/PUB ASST 79,950 29,950 79,950 29,950

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19 TOTAL INDIVIDUAL GROWTH &

20 MOTIVATION 3,885,305 3,660,305 4,417,451 4,217,451

21 (104.00) (103.00) (104.00) (103.00)

22 ================================================================================================

23 II. PROGRAMS AND SERVICES

24 F. PENAL FACILITY

25 INSPECTION SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 71,136 71,136 71,136 71,136

28 (2.00) (2.00) (2.00) (2.00)

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29 TOTAL PERSONAL SERVICE 71,136 71,136 71,136 71,136

30 (2.00) (2.00) (2.00) (2.00)

31 OTHER OPERATING EXPENSES 7,000 7,000 7,000 7,000

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32 TOTAL PENAL FACILITIES

33 INSPECTION SERVICE 78,136 78,136 78,136 78,136

34 (2.00) (2.00) (2.00) (2.00)

35 ================================================================================================

36 TOTAL PROGRAMS AND SERVICES 300,123,831 237,297,085 300,199,668 250,259,559

37 (6129.00) (5851.83) (6129.00) (5851.83)

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

SEC. 51-0004 SECTION 51 PAGE 0224

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 74,027,905 69,082,508 74,043,514 69,338,624

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3 TOTAL FRINGE BENEFITS 74,027,905 69,082,508 74,043,514 69,338,624

4 ================================================================================================

5 TOTAL EMPLOYEE BENEFITS 74,027,905 69,082,508 74,043,514 69,338,624

6 ================================================================================================

7 IV. NON-RECURRING APPROPRIATIONS

8 PART III A.R.R.A. FUNDS 22,000,000

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9 TOTAL NON-RECURRING APPRO. 22,000,000

10 ================================================================================================

11 TOTAL NON-RECURRING 22,000,000

12 ================================================================================================

13 V. APPROPRIATION ADJUSTMENTS

14 SAVINGS - FLEET MANAGEMENT -75,537 -75,537

15 SAVINGS - CENTRAL STATE

16 TRAVEL OFFICE -443 -443

17 SAVINGS - PROCUREMENT ADMIN

18 FEE REDUCTION -103,876 -103,876

19 SAVINGS - SCEIS IMPLEMENTATION -1,767,502 -1,767,502

20 SAVINGS - STATE HEALTH PLAN -266,357 -266,357

21 SAVINGS - COLUMBIA

22 MAINTENANCE FACILITIES -158,409 -158,409

23 SAVINGS - INSURANCE RESERVE

24 FUND PREMIUMS -326,717 -326,717

25 SAVINGS - STATEWIDE FURLOUGH

26 2-DAYS -1,371,888 -1,371,888

27 FY2009-10 B&C BOARD 5%

28 MID-YEAR REDUCTION -15,834,232 -15,834,232

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29 TOTAL NON-RECURRING APPRO. -19,904,961 -19,904,961

30 ================================================================================================

31 TOTAL APPROPRIATION ADJUSTMENTS -19,904,961 -19,904,961

32 ================================================================================================

33 DEPARTMENT OF CORRECTIONS

34 TOTAL RECURRING BASE 386,766,083 316,684,632 365,830,147 309,998,261

35

SEC. 51-0005 SECTION 51 PAGE 0225

DEPARTMENT OF CORRECTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 408,766,083 316,684,632 365,830,147 309,998,261

2 TOTAL AUTHORIZED FTE POSITIONS (6283.00) (5996.83) (6283.00) (5996.83)

3 ================================================================================================

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,309,704 691,338 724,876 106,510

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 1,523,690 873,263 938,862 288,435

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 1,090,504 288,435

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 20,463,207 8,091,195 22,628,722 9,591,195

22 (726.00) (389.00) (726.00) (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 126,052 543,052

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26 TOTAL PERSONAL SERVICE 20,762,808 8,264,744 23,345,323 9,764,744

27 (728.00) (391.00) (728.00) (391.00)

28 OTHER OPERATING EXPENSES 6,229,874 9,410,528

29 PUBLIC ASSISTANCE PAYMENTS

30 CASE SERVICES 9,425 42,425

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31 TOTAL CASE SRVC/PUB ASST 9,425 42,425

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32 TOTAL OFFENDER SUPERVISION 27,002,107 8,264,744 32,798,276 9,764,744

33 (728.00) (391.00) (728.00) (391.00)

34 ================================================================================================

35 2. SEX OFFENDER MONITORING

36 PROGRAM

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,800,000 1,800,000 1,800,000 1,800,000

39 (54.00) (54.00) (54.00) (54.00)

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DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 1,800,000 1,800,000 1,800,000 1,800,000

2 (54.00) (54.00) (54.00) (54.00)

3 OTHER OPERATING EXPENSES 495,001 195,001 452,357 152,357

4 EMPLOYER CONTRIBUTIONS 458,202 458,202 458,202 458,202

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5 TOTAL FRINGE BENEFITS 458,202 458,202 458,202 458,202

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6 TOTAL SEX OFFENDER MONITORING

7 AND SUPERVISIO 2,753,203 2,453,203 2,710,559 2,410,559

8 (54.00) (54.00) (54.00) (54.00)

9 ================================================================================================

10 TOTAL OFFENDER PROGRAMMING 29,755,310 10,717,947 35,508,835 12,175,303

11 (782.00) (445.00) (782.00) (445.00)

12 ================================================================================================

13 II. B. RESIDENTIAL PROGRAMS

14 1. SPARTANBURG REST. CNTR

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 172,563

17 (6.00) (6.00)

18 OTHER PERSONAL SERVICES 120,000

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19 TOTAL PERSONAL SERVICE 292,563

20 (6.00) (6.00)

21 OTHER OPERATING EXPENSES 462,624 75,000

22 PUBLIC ASSISTANCE PAYMENTS

23 CASE SERVICES 7,500

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24 TOTAL CASE SRVC/PUB ASST 7,500

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25 TOTAL SPARTANBURG RESIDENTIAL 762,687 75,000

26 (6.00) (6.00)

27 ================================================================================================

28 II. B. RESIDENTIAL PROGRAMS

29 2. CHARLESTON RESTITUTION

30 CENTER

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 273,608

33 (7.00) (7.00)

34 OTHER PERSONAL SERVICES 144,000

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35 TOTAL PERSONAL SERVICE 417,608

36 (7.00) (7.00)

37 OTHER OPERATING EXPENSES 467,022 75,000

38 PUBLIC ASSISTANCE

39 CASE SERVICES 18,000

SEC. 52-0003 SECTION 52 PAGE 0228

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 18,000

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2 TOTAL CHARLESTON RESTITUTION

3 CENTER 902,630 75,000

4 (7.00) (7.00)

5 ================================================================================================

6 II. B. RESIDENTIAL PROGRAMS

7 3. COLUMBIA RESIDENTIAL

8 CENTER

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 219,344

11 (5.00) (5.00)

12 OTHER PERSONAL SERVICES 153,000

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13 TOTAL PERSONAL SERVICE 372,344

14 (5.00) (5.00)

15 OTHER OPERATING EXPENSES 511,008 75,000

16 PUBLIC ASSISTANCE PAYMENTS

17 CASE SERVICES 7,500

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18 TOTAL CASE SRVC/PUB ASST 7,500

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19 TOTAL COLUMBIA RESIDENTIAL

20 CENTER 890,852 75,000

21 (5.00) (5.00)

22 ================================================================================================

23 TOTAL RESIDENTIAL PROGRAMS 2,556,169 225,000

24 (18.00) (18.00)

25 ================================================================================================

26 II. PROGRAMS AND SERVICES

27 C. PAROLE BOARD OPERATIONS

28 PERSONAL SERVICE

29 PROBATION, PARDON &

30 PAROLE BOARD 155,230 155,230 155,230 155,230

31 CLASSIFIED POSITIONS 662,900 373,311 456,856 167,267

32 (18.00) (11.00) (18.00) (11.00)

33 OTHER PERSONAL SERVICES 49,853 49,853

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34 TOTAL PERSONAL SERVICE 867,983 528,541 661,939 322,497

35 (18.00) (11.00) (18.00) (11.00)

36 OTHER OPERATING EXPENSES 47,132 47,132

37 CASE SERVICES

38 CASE SERVICES 65,000 65,000

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39 TOTAL CASE SRVC/PUB ASST 65,000 65,000

SEC. 52-0004 SECTION 52 PAGE 0229

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 PAROLE BOARD OPERATIONS 980,115 528,541 774,071 322,497

2 (18.00) (11.00) (18.00) (11.00)

3 ================================================================================================

4 TOTAL PROGRAMS AND SERVICES 33,291,594 11,246,488 36,507,906 12,497,800

5 (818.00) (456.00) (818.00) (456.00)

6 ================================================================================================

7 III. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER CONTRIBUTIONS

9 EMPLOYER CONTRIBUTIONS 8,654,383 3,819,907 8,654,383 3,819,907

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10 TOTAL FRINGE BENEFITS 8,654,383 3,819,907 8,654,383 3,819,907

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12 TOTAL EMPLOYEE BENEFITS 8,654,383 3,819,907 8,654,383 3,819,907

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14 IV. NON-RECURRING APPROPRIATIONS

15 PROVISO 90.20 1,000,000

16 PART III A.R.R.A. FUNDS 2,000,000

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17 TOTAL NON-RECURRING APPRO. 3,000,000

18 ================================================================================================

19 TOTAL NON-RECURRING 3,000,000

20 ================================================================================================

21 V. APPROPRIATION ADJUSTMENTS

22 SAVINGS - CENTRAL STATE

23 TRAVEL OFFICE -14,221 -14,221

24 SAVINGS - PROCUREMENT ADMIN

25 FEE REDUCTION -14,663 -14,663

26 SAVINGS - STATE HEALTH PLAN -19,239 -19,239

27 SAVINGS - CUSTODIAL SERVICES -29,296 -29,296

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -57,053 -57,053

30 SAVINGS - TERI -28,767 -28,767

31 SAVINGS - SCEIS IMPLEMENTATION -234,864 -234,864

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -90,856 -90,856

34 FY2009-10 B&C BOARD 5%

35 MID-YEAR REDUCTION -796,983 -796,983

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36 TOTAL NON-RECURRING APPRO. -1,285,942 -1,285,942

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -1,285,942 -1,285,942

39 ================================================================================================

SEC. 52-0005 SECTION 52 PAGE 0230

DEPT OF PROBATION, PAROLE & PARDON SERVICES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 DEPT OF PROBATION, PAROLE &

2 PARDON SERVICES

3 TOTAL RECURRING BASE 43,621,309 15,939,658 44,966,851 15,320,200

4

5 TOTAL FUNDS AVAILABLE 46,621,309 15,939,658 44,966,851 15,320,200

6 TOTAL AUTHORIZED FTE POSITIONS (852.00) (476.00) (852.00) (476.00)

7 ================================================================================================

SEC. 53-0001 SECTION 53 PAGE 0231

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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

5 CLASSIFIED POSITIONS 309,285 309,285 102,601 102,601

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 388,478 388,478 169,522 169,522

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 440,347 440,347 221,391 221,391

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 3,500,010 3,472,301 3,077,568 3,049,859

21 (70.00) (69.00) (70.00) (69.00)

22 UNCLASSIFIED POSITIONS 203,159 203,159 206,890 206,890

23 (2.00) (2.00) (2.00) (2.00)

24 OTHER PERSONAL SERVICES 72,237 10,944

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25 TOTAL PERSONAL SERVICE 3,818,111 3,790,402 3,471,637 3,382,635

26 (73.00) (72.00) (73.00) (72.00)

27 OTHER OPERATING EXPENSES 620,140 568,940 1,539,783 1,482,240

28 ================================================================================================

29 TOTAL ADMINISTRATION 4,438,251 4,359,342 5,011,420 4,864,875

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 11,958,699 11,958,699 12,823,093 12,823,093

36 (400.00) (399.35) (400.00) (399.35)

37 UNCLASSIFIED POSITIONS 101,800 101,800 104,771 104,771

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 120,000 253,915 133,915

SEC. 53-0002 SECTION 53 PAGE 0232

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 12,180,499 12,060,499 13,181,779 13,061,779

2 (401.00) (400.35) (401.00) (400.35)

3 OTHER OPERATING EXPENSES 1,698,253 1,312,314 1,671,455 1,400,836

4 PUBLIC ASSISTANCE PAYMENTS

5 CASE SERVICES 2,537,719 1,685,102 1,843,217 990,600

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6 TOTAL CASE SRVC/PUB ASST 2,537,719 1,685,102 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 16,693,881 15,335,325 16,973,861 15,730,625

12 (401.00) (400.35) (401.00) (400.35)

13 ================================================================================================

14 B. LONGTERM FACILITIES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 16,914,389 16,690,399 17,398,568 17,166,578

17 (619.05) (612.62) (619.05) (612.62)

18 UNCLASSIFIED POSITIONS 96,988 96,988 100,780 100,780

19 (1.00) (1.00) (1.00) (1.00)

20 OTHER PERSONAL SERVICES 109,350 1,481,461 1,409,025

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21 TOTAL PERSONAL SERVICE 17,120,727 16,787,387 18,980,809 18,676,383

22 (620.05) (613.62) (620.05) (613.62)

23 OTHER OPERATING EXPENSES 4,549,668 3,114,073 4,898,349 3,250,881

24 SPECIAL ITEM

25 CASE SERVICES/PUBLIC ASST.

26 CASE SERVICES 101,564 101,564 1,045 1,045

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27 TOTAL CASE SRVC/PUB ASST 101,564 101,564 1,045 1,045

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28 TOTAL LONGTERM FACILITIES 21,771,959 20,003,024 23,880,203 21,928,309

29 (620.05) (613.62) (620.05) (613.62)

30 ================================================================================================

31 C. RECEPTION & EVALUATION

32 CENTER

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 6,428,001 4,246,830 6,713,402 4,532,231

35 (240.75) (164.75) (240.75) (164.75)

36 OTHER PERSONAL SERVICES 9,064 9,064 522,113 522,113

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37 TOTAL PERSONAL SERVICE 6,437,065 4,255,894 7,235,515 5,054,344

38 (240.75) (164.75) (240.75) (164.75)

39 OTHER OPERATING EXPENSES 1,567,053 588,802 1,193,764 215,513

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DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 4,527 4,527 500 500

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4 TOTAL CASE SRVC/PUB ASST 4,527 4,527 500 500

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5 TOTAL RECEPTION AND EVALUATION 8,008,645 4,849,223 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 3,237,803 668,147

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 3,397,803 668,147

15 (101.00) (10.00) (101.00) (10.00)

16 OTHER OPERATING EXPENSES

17 OTHER OPERATING EXPENSES 141,982 141,982

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 3,087,073 198,585 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 1,600,251 1,600,251 473,853 473,853

30 (84.00) (83.72) (84.00) (83.72)

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31 TOTAL PERSONAL SERVICE 1,600,251 1,600,251 473,853 473,853

32 (84.00) (83.72) (84.00) (83.72)

33 OTHER OPERATING EXPENSES 208,956 186,800 11,868 10,818

34 CASE SERVICES/PUBLIC ASST.

35 CASE SERVICES 21,581,062 18,824,452 22,252,292 19,495,682

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36 TOTAL CASE SRVC/PUB ASST 21,581,062 18,824,452 22,252,292 19,495,682

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37 TOTAL RESIDENTIAL OPERATIONS 23,390,269 20,611,503 22,738,013 19,980,353

38 (84.00) (83.72) (84.00) (83.72)

39 ================================================================================================

SEC. 53-0004 SECTION 53 PAGE 0234

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,034,201 2,809,885 1,787,037 1,562,721

4 (100.00) (95.00) (100.00) (95.00)

5 OTHER PERSONAL SERVICES 71,233 421,632 350,399

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6 TOTAL PERSONAL SERVICE 3,105,434 2,809,885 2,208,669 1,913,120

7 (100.00) (95.00) (100.00) (95.00)

8 OTHER OPERATING EXPENSES 768,457 700,853 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 2,442,593 1,927,517 2,656,234 2,141,158

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15 TOTAL CASE SRVC/PUB ASST 2,442,593 1,927,517 2,656,234 2,141,158

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16 TOTAL JUVENILE HEALTH 8,016,484 7,138,255 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 1,505,630 1,505,630 845,106 845,106

23 (36.00) (34.87) (36.00) (34.87)

24 OTHER PERSONAL SERVICES 40,000 49,400 49,400

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25 TOTAL PERSONAL SERVICE 1,545,630 1,505,630 894,506 894,506

26 (36.00) (34.87) (36.00) (34.87)

27 OTHER OPERATING EXPENSES 190,109 142,304 122,765 112,765

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28 TOTAL PROG ANALYSIS/STAFF

29 DEVEL & QUALITY 1,735,739 1,647,934 1,017,271 1,007,271

30 (36.00) (34.87) (36.00) (34.87)

31 ================================================================================================

32 H. EDUCATION

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,191,701 290,350 1,173,835 267,624

35 (35.15) (21.10) (35.15) (21.10)

36 UNCLASSIFIED POSITIONS 4,992,050 169,396 5,165,921 273,060

37 (131.16) (20.75) (131.16) (20.75)

38 OTHER PERSONAL SERVICES 317,480 100 333,455 900

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39 TOTAL PERSONAL SERVICE 6,501,231 459,846 6,673,211 541,584

40 (166.31) (41.85) (166.31) (41.85)

SEC. 53-0005 SECTION 53 PAGE 0235

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,635,605 295,287 1,011,418 128,571

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2 TOTAL EDUCATION 8,136,836 755,133 7,684,629 670,155

3 (166.31) (41.85) (166.31) (41.85)

4 ================================================================================================

5 TOTAL PROGRAMS AND SERVICES 90,840,886 70,538,982 92,112,596 72,209,193

6 (1749.11) (1444.16) (1749.11) (1444.16)

7 ================================================================================================

8 IV. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 21,843,061 17,818,633 20,767,557 16,620,661

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11 TOTAL FRINGE BENEFITS 21,843,061 17,818,633 20,767,557 16,620,661

12 ================================================================================================

13 TOTAL EMPLOYEE BENEFITS 21,843,061 17,818,633 20,767,557 16,620,661

14 ================================================================================================

15 V. NON-RECURRING

16 DMV CASH TRANSFER 2,000,000

17 ARRA FUNDS 5,000,000

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18 TOTAL NON-RECURRING APPRO. 7,000,000

19 ================================================================================================

20 TOTAL NON-RECURRING 7,000,000

21 ================================================================================================

22 VI. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BD 5% MID-YEAR

24 REDUCTION -4,657,865 -4,657,865

25 SAVINGS-CENTRAL STATE TRAVEL

26 OFFICE -10,394 -10,394

27 SAVINGS-FLEET MANAGEMENT -21,598 -21,598

28 SAVINGS-INSURANCE RESERVE

29 FUND PREMIUMS -105,997 -105,997

30 SAVINGS-PROCUREMENT ADMIN FEE

31 REDUCTION -27,467 -27,467

32 SAVINGS-SCEIS IMPLEMENTATION -814,012 -814,012

33 SAVINGS-STATE HEALTH PLAN -57,764 -57,764

34 SAVINGS-STATEWIDE FURLOUGH

35 2-DAYS -349,530 -349,530

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36 TOTAL NON-RECURRING APPRO. -6,044,627 -6,044,627

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -6,044,627 -6,044,627

39 ================================================================================================

SEC. 53-0006 SECTION 53 PAGE 0236

DEPARTMENT OF JUVENILE JUSTICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 DEPARTMENT OF JUVENILE JUSTICE

2 TOTAL RECURRING BASE 117,562,545 93,157,304 112,068,337 87,871,493

3

4 TOTAL FUNDS AVAILABLE 124,562,545 93,157,304 112,068,337 87,871,493

5 TOTAL AUTHORIZED FTE POSITIONS (1836.11) (1530.16) (1836.11) (1530.16)

6 ================================================================================================

SEC. 54-0001 SECTION 54 PAGE 0237

HUMAN AFFAIRS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 337,587 337,587 337,587 337,587

6 (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 3,500 3,500 3,500 3,500

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8 TOTAL PERSONAL SERVICE 433,034 433,034 433,034 433,034

9 (10.00) (10.00) (10.00) (10.00)

10 OTHER OPERATING EXPENSES 104,137 100,637 102,417 98,917

11 ================================================================================================

12 TOTAL ADMINISTRATION 537,171 533,671 535,451 531,951

13 (10.00) (10.00) (10.00) (10.00)

14 ================================================================================================

15 II. CONSULTIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 240,016 172,526 240,016 172,526

18 (12.50) (10.50) (12.50) (10.50)

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19 TOTAL PERSONAL SERVICE 240,016 172,526 240,016 172,526

20 (12.50) (10.50) (12.50) (10.50)

21 OTHER OPERATING EXPENSES 111,600 40,650 111,600 40,650

22 ================================================================================================

23 TOTAL CONSULTIVE SERVICES 351,616 213,176 351,616 213,176

24 (12.50) (10.50) (12.50) (10.50)

25 ================================================================================================

26 III. COMPLIANCE PROGRAMS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 876,878 400,982 876,878 400,982

29 (24.50) (14.00) (24.50) (14.00)

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30 TOTAL PERSONAL SERVICE 876,878 400,982 876,878 400,982

31 (24.50) (14.00) (24.50) (14.00)

32 OTHER OPERATING EXPENSES 187,340 60,287 187,340 60,287

33 ================================================================================================

34 TOTAL COMPLIANCE PROGRAMS 1,064,218 461,269 1,064,218 461,269

35 (24.50) (14.00) (24.50) (14.00)

36 ================================================================================================

37 IV. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 474,744 318,605 474,744 318,605

SEC. 54-0002 SECTION 54 PAGE 0238

HUMAN AFFAIRS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 FRINGE BENEFITS 474,744 318,605 474,744 318,605

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 474,744 318,605 474,744 318,605

4 ================================================================================================

5 V. NONRECURRING APPROPRIATIONS

6 MEDIATION 6,297 6,297

7 HHS FUNDING 50,000

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8 TOTAL NON-RECURRING APPRO. 56,297 6,297

9 ================================================================================================

10 TOTAL NON-RECURRING 56,297 6,297

11 ================================================================================================

12 VI. APPROPRIATION ADJUSTMENTS

13 SAVINGS-RESTRUCTURING/CONSOLID -217,835 -217,835

14 SAVINGS-CENTRAL STATE TRAVEL

15 OFFICE -694 -694

16 SAVINGS-PROCUREMENT ADMIN FEE

17 REDUCTION -219 -219

18 SAVINGS-SCEIS IMPLEMENTATION -14,120 -14,120

19 SAVINGS-STATE HEALTH PLAN -1,494 -1,494

20 SAVINGS-TERI -5,870 -5,870

21 SAVINGS-STATEWIDE FURLOUGH

22 2-DAYS -8,216 -8,216

23 FY 2009-10 B&C BD 5% MID-YEAR

24 REDUCTION -76,336 -76,336

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25 TOTAL NON-RECURRING APPRO. -324,784 -324,784

26 ================================================================================================

27 TOTAL APPROPRIATION ADJUSTMENTS -324,784 -324,784

28 ================================================================================================

29 HUMAN AFFAIRS COMMISSION

30 TOTAL RECURRING BASE 2,427,749 1,526,721 2,101,245 1,200,217

31

32 TOTAL FUNDS AVAILABLE 2,484,046 1,533,018 2,101,245 1,200,217

33 TOTAL AUTHORIZED FTE POSITIONS (47.00) (34.50) (47.00) (34.50)

34 ================================================================================================

SEC. 55-0001 SECTION 55 PAGE 0239

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 335,620 245,620 249,682 159,682

6 (9.00) (7.00) (9.00) (7.00)

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7 TOTAL PERSONAL SERVICE 405,672 315,672 319,734 229,734

8 (10.00) (8.00) (10.00) (8.00)

9 OTHER OPERATING EXPENSES 265,409 48,409 264,543 47,543

10 ================================================================================================

11 TOTAL ADMINISTRATION 671,081 364,081 584,277 277,277

12 (10.00) (8.00) (10.00) (8.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 121,639 97,639 121,639 97,639

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17 TOTAL FRINGE BENEFITS 121,639 97,639 121,639 97,639

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 121,639 97,639 121,639 97,639

20 ================================================================================================

21 III. NON-RECURRING

22 APPROPRIATIONS

23 HHS FUNDING 20,000

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24 TOTAL NON-RECURRING APPRO. 20,000

25 ================================================================================================

26 TOTAL NON-RECURRING 20,000

27 ================================================================================================

28 VI. APPROPRIATION ADJUSTMENTS

29 SAVINGS-RESTRUCTURING/CONSOLID -102,058 -102,058

30 FY 2009-10 B&C BD 5% MID-YEAR

31 REDUCTION -23,086 -23,086

32 SAVINGS-CENTRAL STATE TRAVEL

33 OFFICE -1,823 -1,823

34 SAVINGS-INSURANCE RESERVE

35 FUND PREMIUMS -2,144 -2,144

36 SAVINGS-PROCUREMENT ADMIN FEE

37 REDUCTION -256 -256

38 SAVINGS-SCEIS IMPLEMENTATION -6,082 -6,082

39 SAVINGS-STATE HEALTH PLAN -308 -308

SEC. 55-0002 SECTION 55 PAGE 0240

STATE COMMISSION FOR MINORITY AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-TERI -21,631 -21,631

2 SAVINGS-STATEWIDE FURLOUGH

3 2-DAYS -2,536 -2,536

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4 TOTAL NON-RECURRING APPRO. -159,924 -159,924

5 ================================================================================================

6 TOTAL APPROPRIATION ADJUSTMENTS -159,924 -159,924

7 ================================================================================================

8 STATE COMMISSION FOR MINORITY

9 AFFAIRS

10 TOTAL RECURRING BASE 792,720 461,720 545,992 214,992

11

12 TOTAL FUNDS AVAILABLE 812,720 461,720 545,992 214,992

13 TOTAL AUTHORIZED FTE POSITIONS (10.00) (8.00) (10.00) (8.00)

14 ================================================================================================

SEC. 56-0001 SECTION 56 PAGE 0241

PUBLIC SERVICE COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 121,735 121,735

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 2,051,462 2,261,462

10 (30.00) (30.00)

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11 TOTAL PERSONAL SERVICE 2,870,895 3,080,895

12 (38.00) (38.00)

13 OTHER OPERATING EXPENSES 560,017 895,660

14 ================================================================================================

15 TOTAL ADMINISTRATION 3,430,912 3,976,555

16 (38.00) (38.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 798,396 854,844

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21 TOTAL FRINGE BENEFITS 798,396 854,844

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 798,396 854,844

24 ================================================================================================

25 PUBLIC SERVICE COMMISSION

26

27 TOTAL FUNDS AVAILABLE 4,229,308 4,831,399

28 TOTAL AUTHORIZED FTE POSITIONS (38.00) (38.00)

29 ================================================================================================

SEC. 57-0001 SECTION 57 PAGE 0242

OFFICE OF REGULATORY STAFF

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 1,040,738

7 (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 1,201,010 1,201,010

9 (13.00) (13.00)

10 OTHER OPERATING EXPENSES 1,114,401 5,280,097

11 SPECIAL ITEMS:

12 DUAL PARTY RELAY 4,165,696

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13 TOTAL SPECIAL ITEMS 4,165,696

14 ================================================================================================

15 TOTAL OFFICE OF EXECUTIVE

16 DIRECTOR 6,481,107 6,481,107

17 (13.00) (13.00)

18 ================================================================================================

19 II. SUPPORT SERVICES

20 PERSONAL SERVICE

21 UNCLASSIFIED POSITIONS 1,648,112 1,648,112

22 (32.00) (31.00)

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23 TOTAL PERSONAL SERVICE 1,648,112 1,648,112

24 (32.00) (31.00)

25 ================================================================================================

26 TOTAL SUPPORT SERVICES 1,648,112 1,648,112

27 (32.00) (31.00)

28 ================================================================================================

29 III. TELECOM, TRANS

30 PERSONAL SERVICE

31 UNCLASSIFIED POSITIONS 1,157,645 1,157,645

32 (18.00) (18.00)

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33 TOTAL PERSONAL SERVICE 1,157,645 1,157,645

34 (18.00) (18.00)

35 ================================================================================================

36 TOTAL TELECOM, TRANS,

37 WATER/WASTEWATER 1,157,645 1,157,645

38 (18.00) (18.00)

39 ================================================================================================

SEC. 57-0002 SECTION 57 PAGE 0243

OFFICE OF REGULATORY STAFF

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 IV. ELECTRIC & GAS

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 840,625 840,625

4 (11.00) (12.00)

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5 TOTAL PERSONAL SERVICE 840,625 840,625

6 (11.00) (12.00)

7 ================================================================================================

8 TOTAL ELECTRIC AND GAS 840,625 840,625

9 (11.00) (12.00)

10 ================================================================================================

11 V. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,357,270 1,357,270

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14 TOTAL FRINGE BENEFITS 1,357,270 1,357,270

15 ================================================================================================

16 TOTAL EMPLOYER CONTRIBUTIONS 1,357,270 1,357,270

17 ================================================================================================

18 OFFICE OF REGULATORY STAFF

19

20 TOTAL FUNDS AVAILABLE 11,484,759 11,484,759

21 TOTAL AUTHORIZED FTE POSITIONS (74.00) (74.00)

22 ================================================================================================

SEC. 58-0001 SECTION 58 PAGE 0244

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 280,181 212,777 413,678 220,741

6 (12.00) (5.00) (12.00) (5.00)

7 OTHER PERSONAL SERVICES 13,500

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8 TOTAL PERSONAL SERVICE 387,833 306,929 507,830 314,893

9 (13.00) (6.00) (13.00) (6.00)

10 OTHER OPERATING EXPENSES 568,276 401,533

11 ================================================================================================

12 TOTAL ADMINISTRATION 956,109 306,929 909,363 314,893

13 (13.00) (6.00) (13.00) (6.00)

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 290,129 290,129 290,075 290,075

24 (7.00) (7.00) (7.00) (7.00)

25 OTHER PERSONAL SERVICES 14,218 4,218 32,485 32,485

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26 TOTAL PERSONAL SERVICE 1,164,516 1,074,516 1,182,729 1,102,729

27 (14.00) (14.00) (14.00) (14.00)

28 OTHER OPERATING EXPENSES 381,003 531,550

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29 TOTAL COMMISSIONERS 1,545,519 1,074,516 1,714,279 1,102,729

30 (14.00) (14.00) (14.00) (14.00)

31 ================================================================================================

32 B. MANAGEMENT

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 305,357 70,351 380,705 61,862

35 (11.00) (4.00) (11.00) (4.00)

36 OTHER PERSONAL SERVICES 6,250

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37 TOTAL PERSONAL SERVICE 311,607 70,351 380,705 61,862

38 (11.00) (4.00) (11.00) (4.00)

39 OTHER OPERATING EXPENSES 53,646 135,418

SEC. 58-0002 SECTION 58 PAGE 0245

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 MANAGEMENT 365,253 70,351 516,123 61,862

2 (11.00) (4.00) (11.00) (4.00)

3 ================================================================================================

4 TOTAL JUDICIAL 1,910,772 1,144,867 2,230,402 1,164,591

5 (25.00) (18.00) (25.00) (18.00)

6 ================================================================================================

7 III. INSURANCE & MEDICAL SRVC

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 442,058 227,157 445,281 232,544

10 (13.00) (8.00) (13.00) (8.00)

11 OTHER PERSONAL SERVICES 20,500 15,018

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12 TOTAL PERSONAL SERVICE 462,558 227,157 460,299 232,544

13 (13.00) (8.00) (13.00) (8.00)

14 OTHER OPERATING EXPENSES 64,533 133,679

15 ================================================================================================

16 TOTAL INSURANCE & MEDICAL

17 SERVICES 527,091 227,157 593,978 232,544

18 (13.00) (8.00) (13.00) (8.00)

19 ================================================================================================

20 IV. CLAIMS

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 211,322 138,388 374,309 161,668

23 (13.00) (6.00) (13.00) (6.00)

24 UNCLASSIFIED POSITIONS 63,803 63,803

25 (1.00) (1.00) (1.00) (1.00)

26 OTHER PERSONAL SERVICES 8,750

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27 TOTAL PERSONAL SERVICE 283,875 202,191 374,309 161,668

28 (14.00) (7.00) (14.00) (7.00)

29 OTHER OPERATING EXPENSES 149,171 149,982

30 ================================================================================================

31 TOTAL CLAIMS 433,046 202,191 524,291 161,668

32 (14.00) (7.00) (14.00) (7.00)

33 ================================================================================================

34 V. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 710,873 556,747 872,802 557,140

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37 TOTAL FRINGE BENEFITS 710,873 556,747 872,802 557,140

38 ================================================================================================

SEC. 58-0003 SECTION 58 PAGE 0246

WORKERS' COMPENSATION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 710,873 556,747 872,802 557,140

2 ================================================================================================

3 VII. APPROPRIATION ADJUSTMENTS

4 FY 2009-10 B&C BOARD 5%

5 MID-YEAR REDUCTION -121,895 -121,895

6 SAVINGS - CENTRAL STATE

7 TRAVEL OFFICE -3,511 -3,511

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -4,396 -4,396

10 SAVINGS - PROCUREMENT ADMIN

11 FEE REDUCTION -99 -99

12 SAVINGS - SCEIS IMPLEMENTATION -22,210 -22,210

13 SAVINGS - STATE HEALTH PLAN -1,716 -1,716

14 SAVINGS - STATEWIDE FURLOUGH

15 2-DAYS -8,580 -8,580

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16 TOTAL NON-RECURRING APPRO. -162,407 -162,407

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -162,407 -162,407

19 ================================================================================================

20 WORKERS' COMPENSATION COMMISSION

21

22 TOTAL FUNDS AVAILABLE 4,537,891 2,437,891 4,968,429 2,268,429

23 TOTAL AUTHORIZED FTE POSITIONS (65.00) (39.00) (65.00) (39.00)

24 ================================================================================================

SEC. 59-0001 SECTION 59 PAGE 0247

STATE ACCIDENT FUND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 2,141,291 2,131,291

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 5,658,031 5,648,031

16 (86.00) (86.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 1,041,490 1,041,490

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21 TOTAL FRINGE BENEFITS 1,041,490 1,041,490

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 1,041,490 1,041,490

24 ================================================================================================

25 STATE ACCIDENT FUND

26

27 TOTAL FUNDS AVAILABLE 6,699,521 6,689,521

28 TOTAL AUTHORIZED FTE POSITIONS (86.00) (86.00)

29 ================================================================================================

SEC. 60-0001 SECTION 60 PAGE 0248

PATIENTS' COMPENSATION FUND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 0249

SECOND INJURY FUND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 940,960 990,960

6 (22.00) (22.00)

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7 TOTAL PERSONAL SERVICE 1,009,591 1,059,591

8 (23.00) (23.00)

9 OTHER OPERATING EXPENSES 412,604 423,904

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,422,195 1,483,495

12 (23.00) (23.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 308,207 331,207

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17 TOTAL FRINGE BENEFITS 308,207 331,207

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 308,207 331,207

20 ================================================================================================

21 SECOND INJURY FUND

22

23 TOTAL FUNDS AVAILABLE 1,730,402 1,814,702

24 TOTAL AUTHORIZED FTE POSITIONS (23.00) (23.00)

25 ================================================================================================

SEC. 62-0001 SECTION 62 PAGE 0250

DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 568,435 568,435 568,435 568,435

6 (26.80) (26.80) (26.80) (26.80)

7 UNCLASSIFIED POSITIONS 110,000 110,000 110,000 110,000

8 (1.50) (1.50) (1.50) (1.50)

9 OTHER PERSONAL SERVICES 59,513 59,513 59,513 59,513

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10 TOTAL PERSONAL SERVICE 850,355 850,355 850,355 850,355

11 (29.30) (29.30) (29.30) (29.30)

12 OTHER OPERATING EXPENSES 220,257 163,257 186,733 129,733

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,070,612 1,013,612 1,037,088 980,088

15 (29.30) (29.30) (29.30) (29.30)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. SOLVENCY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 778,785 93,110 778,785 93,110

21 (17.45) (6.00) (17.45) (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 962,928 93,110 962,928 93,110

26 (17.95) (6.00) (17.95) (6.00)

27 OTHER OPERATING EXPENSES 928,315 20,555 928,315 20,555

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28 TOTAL SOLVENCY 1,891,243 113,665 1,891,243 113,665

29 (17.95) (6.00) (17.95) (6.00)

30 ================================================================================================

31 B. LICENSING

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 311,545 72,670 311,545 72,670

34 (10.00) (2.00) (10.00) (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 380,545 72,670 380,545 72,670

39 (10.50) (2.00) (10.50) (2.00)

SEC. 62-0002 SECTION 62 PAGE 0251

DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 275,555 9,986 275,555 9,986

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2 TOTAL LICENSING 656,100 82,656 656,100 82,656

3 (10.50) (2.00) (10.50) (2.00)

4 ================================================================================================

5 C. TAXATION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 29,583 29,583 29,583 29,583

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 72,368 72,368 72,368 72,368

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10 TOTAL PERSONAL SERVICE 101,951 101,951 101,951 101,951

11 (1.00) (1.00) (1.00) (1.00)

12 OTHER OPERATING EXPENSES 12,278 12,278 12,278 12,278

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13 TOTAL TAXATION 114,229 114,229 114,229 114,229

14 (1.00) (1.00) (1.00) (1.00)

15 ================================================================================================

16 D. CONSUMER SERVICES/COMPLAINTS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 106,912 106,912 106,912 106,912

19 (10.00) (10.00) (10.00) (10.00)

20 UNCLASSIFIED POSITIONS 38,857 38,857 38,857 38,857

21 (.50) (.50) (.50) (.50)

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22 TOTAL PERSONAL SERVICE 145,769 145,769 145,769 145,769

23 (10.50) (10.50) (10.50) (10.50)

24 OTHER OPERATING EXPENSES 5,985 5,985 5,985 5,985

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25 TOTAL CONSUMER

26 SERVICES/COMPLAINTS 151,754 151,754 151,754 151,754

27 (10.50) (10.50) (10.50) (10.50)

28 ================================================================================================

29 E. POLICY FORMS & RATES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 401,993 401,993 401,993 401,993

32 (12.00) (12.00) (12.00) (12.00)

33 UNCLASSIFIED POSITIONS 60,000 60,000 60,000 60,000

34 (.50) (.50) (.50) (.50)

35 OTHER PERSONAL SERVICES 20,000 20,000 20,000 20,000

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36 TOTAL PERSONAL SERVICE 481,993 481,993 481,993 481,993

37 (12.50) (12.50) (12.50) (12.50)

38 OTHER OPERATING EXPENSES 96,309 96,309 96,309 96,309

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39 TOTAL POLICY FORMS AND RATES 578,302 578,302 578,302 578,302

40 (12.50) (12.50) (12.50) (12.50)

41 ================================================================================================

SEC. 62-0003 SECTION 62 PAGE 0252

DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 200,000 200,000

17 ALLOC-PRIVATE SECTOR 2,155,000 2,155,000

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18 TOTAL DIST SUBDIVISIONS 2,355,000 2,355,000

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19 TOTAL UNINSURED MOTORISTS 2,555,000 2,555,000

20 ================================================================================================

21 H. CAPTIVES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 728,992 68,992 728,992 68,992

24 (13.00) (2.00) (13.00) (2.00)

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 1,018,992 68,992

29 (13.50) (2.00) (13.50) (2.00)

30 OTHER OPERATING EXPENSES 1,080,053 1,080,053

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31 TOTAL CAPTIVES 2,099,045 68,992 2,099,045 68,992

32 (13.50) (2.00) (13.50) (2.00)

33 ================================================================================================

34 TOTAL PROGRAMS AND SERVICES 10,269,238 1,109,598 10,269,238 1,109,598

35 (68.70) (34.00) (68.70) (34.00)

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 899,071 375,946 899,071 375,946

SEC. 62-0004 SECTION 62 PAGE 0253

DEPARTMENT OF INSURANCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 899,071 375,946 899,071 375,946

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 899,071 375,946 899,071 375,946

4 ================================================================================================

5 VI. APPROPRIATION ADJUSTMENTS

6 FY 2009-10 B&C BD 5% MID-YEAR

7 REDUCTION -124,958 -124,958

8 SAVINGS-CENTRAL STATE TRAVEL

9 OFFICE -13,916 -13,916

10 SAVINGS-INSURANCE RESERVE

11 FUND PREMIUMS -4,817 -4,817

12 SAVINGS-PROCUREMENT ADMIN FEE

13 REDUCTION -3,670 -3,670

14 SAVINGS-SCEIS IMPLEMENTATION -44,004 -44,004

15 SAVINGS-STATE HEALTH PLAN -2,629 -2,629

16 SAVINGS-STATEWIDE FURLOUGH

17 2-DAYS -13,358 -13,358

18 SAVINGS-TERI -75,388 -75,388

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19 TOTAL NON-RECURRING APPRO. -282,740 -282,740

20 ================================================================================================

21 TOTAL APPROPRIATION ADJUSTMENTS -282,740 -282,740

22 ================================================================================================

23 DEPARTMENT OF INSURANCE

24

25 TOTAL FUNDS AVAILABLE 12,238,921 2,499,156 11,922,657 2,182,892

26 TOTAL AUTHORIZED FTE POSITIONS (98.00) (63.30) (98.00) (63.30)

27 ================================================================================================

SEC. 63-0001 SECTION 63 PAGE 0254

BOARD OF FINANCIAL INSTITUTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,195,795 1,234,010

14 (24.00) (24.00)

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15 TOTAL PERSONAL SERVICE 1,273,822 1,312,037

16 (25.00) (25.00)

17 OTHER OPERATING EXPENSES 363,353 363,353

18 ================================================================================================

19 TOTAL BANKING EXAMINERS 1,637,175 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 860,900 1,146,430

27 (20.00) (16.00)

28 NEW POSITIONS ADDED BY THE

29 BUDGET AND CONTROL BOARD

30 AUDITOR III

31 (2.00)

32 AUDITOR IV

33 (2.00)

34 OTHER PERSONAL SERVICES 2,600 2,600

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35 TOTAL PERSONAL SERVICE 934,336 1,219,866

36 (21.00) (21.00)

37 OTHER OPERATING EXPENSES 281,242 408,644

38 ================================================================================================

SEC. 63-0002 SECTION 63 PAGE 0255

BOARD OF FINANCIAL INSTITUTIONS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 CONSUMER FINANCE 1,215,578 1,628,510

2 (21.00) (21.00)

3 ================================================================================================

4 IV. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 616,048 737,498

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7 TOTAL FRINGE BENEFITS 616,048 737,498

8 ================================================================================================

9 TOTAL EMPLOYEE BENEFITS 616,048 737,498

10 ================================================================================================

11 BOARD OF FINANCIAL INSTITUTIONS

12

13 TOTAL FUNDS AVAILABLE 3,496,478 4,069,075

14 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00)

15 ================================================================================================

SEC. 64-0001 SECTION 64 PAGE 0256

DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 320,701 245,701 384,919 229,919

6 (13.00) (11.00) (13.00) (11.00)

7 UNCLASSIFIED POSITIONS 92,088 92,088 103,601 103,601

8 (1.00) (1.00) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 1,500 1,500 1,500 1,500

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10 TOTAL PERSONAL SERVICE 515,584 440,584 591,315 436,315

11 (15.00) (13.00) (15.00) (13.00)

12 OTHER OPERATING EXPENSES 228,928 43,928 245,873 45,873

13 ================================================================================================

14 TOTAL ADMINISTRATION 744,512 484,512 837,188 482,188

15 (15.00) (13.00) (15.00) (13.00)

16 ================================================================================================

17 II. LEGAL

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 866,833 61,833 859,516 68,016

20 (22.00) (2.00) (22.00) (2.00)

21 OTHER PERSONAL SERVICES 70,000

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22 TOTAL PERSONAL SERVICE 936,833 61,833 859,516 68,016

23 (22.00) (2.00) (22.00) (2.00)

24 OTHER OPERATING EXPENSES 267,500 367,500

25 ================================================================================================

26 TOTAL LEGAL 1,204,333 61,833 1,227,016 68,016

27 (22.00) (2.00) (22.00) (2.00)

28 ================================================================================================

29 III. CONSUMER SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 368,290 368,290 639,826 377,076

32 (17.00) (17.00) (17.00) (17.00)

33 OTHER PERSONAL SERVICES 52,750

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34 TOTAL PERSONAL SERVICE 421,040 368,290 639,826 377,076

35 (17.00) (17.00) (17.00) (17.00)

36 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000

37 ================================================================================================

38 TOTAL CONSUMER SERVICES 433,540 373,290 654,826 382,076

39 (17.00) (17.00) (17.00) (17.00)

40 ================================================================================================

SEC. 64-0002 SECTION 64 PAGE 0257

DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 232,537 122,537 321,836 146,836

4 (6.00) (3.00) (6.00) (3.00)

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5 TOTAL PERSONAL SERVICE 232,537 122,537 321,836 146,836

6 (6.00) (3.00) (6.00) (3.00)

7 OTHER OPERATING EXPENSES 55,000 50,000 57,917 47,917

8 ================================================================================================

9 TOTAL CONSUMER ADVOCACY 287,537 172,537 379,753 194,753

10 (6.00) (3.00) (6.00) (3.00)

11 ================================================================================================

12 V. PUBLIC INFORMATION &

13 EDUCATION

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 70,966 70,966 52,906 30,906

16 (5.00) (5.00) (5.00) (5.00)

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17 TOTAL PERSONAL SERVICE 70,966 70,966 52,906 30,906

18 (5.00) (5.00) (5.00) (5.00)

19 OTHER OPERATING EXPENSES 12,500 5,000 15,000 5,000

20 ================================================================================================

21 TOTAL PUBLIC INFORMATION &

22 EDUCATION 83,466 75,966 67,906 35,906

23 (5.00) (5.00) (5.00) (5.00)

24 ================================================================================================

25 VI. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 732,428 407,428 710,000 410,000

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28 TOTAL FRINGE BENEFITS 732,428 407,428 710,000 410,000

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 732,428 407,428 710,000 410,000

31 ================================================================================================

32 VIII. APPROPRIATION ADJUSTMENTS

33 SAVINGS-RESTRUCTURING/CONSOLID -268,525 -268,525

34 FY 2009-10 B&C BD 5% MID-YEAR

35 REDUCTION -78,778 -78,778

36 SAVINGS-CENTRAL STATE TRAVEL

37 OFFICE -2,343 -2,343

38 SAVINGS-INSURANCE RESERVE

39 FUND PREMIUMS -1,267 -1,267

SEC. 64-0003 SECTION 64 PAGE 0258

DEPARTMENT OF CONSUMER AFFAIRS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -167 -167

3 SAVINGS-SCEIS IMPLEMENTATION -15,306 -15,306

4 SAVINGS-STATE HEALTH PLAN -982 -982

5 SAVINGS-TERI -81,405 -81,405

6 SAVINGS-STATEWIDE FURLOUGH

7 2-DAYS -7,682 -7,682

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8 TOTAL NON-RECURRING APPRO. -456,455 -456,455

9 ================================================================================================

10 TOTAL APPROPRIATION ADJUSTMENTS -456,455 -456,455

11 ================================================================================================

12 DEPARTMENT OF CONSUMER AFFAIRS

13

14 TOTAL FUNDS AVAILABLE 3,485,816 1,575,566 3,420,234 1,116,484

15 TOTAL AUTHORIZED FTE POSITIONS (65.00) (40.00) (65.00) (40.00)

16 ================================================================================================

SEC. 65-0001 SECTION 65 PAGE 0259

DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 116,797 116,797 116,797 116,797

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 2,867,836 67,836 3,067,836 67,836

6 (62.36) (12.27) (62.36) (12.27)

7 UNCLASSIFIED POSITIONS

8 (1.00) (.25) (1.00) (.25)

9 OTHER PERSONAL SERVICES 500,000

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10 TOTAL PERSONAL SERVICE 2,984,633 184,633 3,684,633 184,633

11 (64.36) (13.52) (64.36) (13.52)

12 OTHER OPERATING EXPENSES 1,250,000 1,400,000

13 ================================================================================================

14 TOTAL ADMINISTRATION 4,234,633 184,633 5,084,633 184,633

15 (64.36) (13.52) (64.36) (13.52)

16 ================================================================================================

17 II. PROGRAMS & SERVICES

18 A. OSHA VOLUNTARY PROGRAMS

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 777,704 271,453 827,704 271,453

21 (19.23) (6.26) (19.23) (6.26)

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22 TOTAL PERSONAL SERVICE 777,704 271,453 827,704 271,453

23 (19.23) (6.26) (19.23) (6.26)

24 OTHER OPERATING EXPENSES 233,371 40,000 243,371 40,000

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25 TOTAL OSHA VOLUNTARY PROGRAMS 1,011,075 311,453 1,071,075 311,453

26 (19.23) (6.26) (19.23) (6.26)

27 ================================================================================================

28 B. OCCUPATIONAL SAFETY & HEALTH

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,860,610 929,047 1,860,610 929,047

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 1,868,800 933,142

34 (43.92) (22.04) (43.92) (22.04)

35 OTHER OPERATING EXPENSES 592,788 191,062 628,711 26,985

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36 TOTAL OCCUPATIONAL SAFETY &

37 HEALTH 2,461,588 1,124,204 2,497,511 960,127

38 (43.92) (22.04) (43.92) (22.04)

39 ================================================================================================

SEC. 65-0002 SECTION 65 PAGE 0260

DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,830,000 4,080,000

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11 TOTAL FIRE ACADEMY 6,710,000 6,960,000

12 (46.25) (46.25)

13 ================================================================================================

14 D. OFFICE OF 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 1,000,000 1,415,000

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22 TOTAL OFFICE OF STATE FIRE

23 MARSHAL 2,500,000 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 175,000 215,000

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33 TOTAL ELEVATORS & AMUSEMENT

34 RIDES 875,000 915,000

35 (14.00) (14.00)

36 ================================================================================================

37 F. PROF & OCCUPATIONAL

38 LICENSING

39 PERSONAL SERVICE

SEC. 65-0003 SECTION 65 PAGE 0261

DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 6,750,000 7,250,000

2 (167.90) (167.90)

3 OTHER PERSONAL SERVICES 800,000 900,000

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4 TOTAL PERSONAL SERVICE 7,550,000 8,150,000

5 (167.90) (167.90)

6 OTHER OPERATING EXPENSES 5,000,000 7,000,000

7 SPECIAL ITEMS

8 RESEARCH & EDUCATION 105,000 200,000

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9 TOTAL SPECIAL ITEMS 105,000 200,000

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10 TOTAL PROFESSIONAL &

11 OCCUPATIONAL LICENSING 12,655,000 15,350,000

12 (167.90) (167.90)

13 ================================================================================================

14 G. LABOR SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 5,299 5,299 75,299 5,299

17 (6.00) (6.00) (6.00) (6.00)

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18 TOTAL PERSONAL SERVICE 5,299 5,299 75,299 5,299

19 (6.00) (6.00) (6.00) (6.00)

20 OTHER OPERATING EXPENSES 500 500 15,500 500

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21 TOTAL LABOR SERVICES 5,799 5,799 90,799 5,799

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 PERSONAL SERVICE

36 ADMINISTRATOR 65,000 65,000

37 (1.00) (1.00)

38 INVESTIGATOR 1,248,000 1,248,000

39 (39.00) (39.00)

SEC. 65-0004 SECTION 65 PAGE 0262

DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 ADMIN SPECIALIST II 50,000 50,000

2 (2.00) (2.00)

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3 TOTAL PERSONAL SERVICE 1,363,000 1,363,000

4 (42.00) (42.00)

5 OTHER OPERATING EXPENSES 296,250 296,250

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6 TOTAL ILLEGAL IMMIGRATION 1,659,250 1,659,250

7 (42.00) (42.00)

8 ================================================================================================

9 TOTAL PROGRAMS AND SERVICES 26,998,462 1,441,456 32,238,635 2,936,629

10 (349.55) (34.30) (391.55) (76.30)

11 ================================================================================================

12 III. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 5,147,233 242,233 6,082,983 582,983

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15 TOTAL FRINGE BENEFITS 5,147,233 242,233 6,082,983 582,983

16 ================================================================================================

17 TOTAL EMPLOYEE BENEFITS 5,147,233 242,233 6,082,983 582,983

18 ================================================================================================

19 IV. APPROPRIATION ADJUSTMENTS

20 FY 2009-10 B&C BOARD 5%

21 MID-YEAR BASE REDUCT -93,416 -93,416

22 SAVINGS-TRAVEL -75,596 -75,596

23 SAVINGS-CVRP SURCHARGE -178 -178

24 SAVINGS-INSURANCE RESERVE

25 FUND PREMIUMS -25,911 -25,911

26 SAVINGS-PROCUREMENT-MMO &

27 ITMO FEES -6,191 -6,191

28 SAVINGS-SCEIS IMPLEMENTATION -237,196 -237,196

29 SAVINGS-STATE HEALTH PLAN -2,148 -2,148

30 SAVINGS-TERI -47,787 -47,787

31 SAVINGS-STATEWIDE FURLOUGH

32 2-DAYS -23,572 -23,572

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33 TOTAL NON-RECURRING APPRO. -511,995 -511,995

34 ================================================================================================

35 DEPT OF LABOR, LICENSING AND

36 REGULATION

37

SEC. 65-0005 SECTION 65 PAGE 0263

DEPT OF LABOR, LICENSING AND REGULATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 36,380,328 1,868,322 42,894,256 3,192,250

2 TOTAL AUTHORIZED FTE POSITIONS (413.91) (47.82) (455.91) (89.82)

3 ================================================================================================

SEC. 66-0001 SECTION 66 PAGE 0264

DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 4,270,640 4,493,561

6 (85.00) (85.00)

7 UNCLASSIFIED POSITIONS 193,577 193,577

8 (2.00) (2.00)

9 OTHER PERSONAL SERVICES 327,051 131,540

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10 TOTAL PERSONAL SERVICE 4,901,772 4,929,182

11 (88.00) (88.00)

12 OTHER OPERATING EXPENSES 1,840,262 2,522,324

13 ================================================================================================

14 TOTAL ADMINISTRATION 6,742,034 7,451,506

15 (88.00) (88.00)

16 ================================================================================================

17 II. PROGRAMS AND SERVICES

18 A. CUSTOMER SERVICE

19 1. CUSTOMER SERVICE CENTERS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 23,033,706 21,309,974

22 (951.00) (951.00)

23 UNCLASSIFIED POSITIONS 73,414

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 1,473,665 969,500

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26 TOTAL PERSONAL SERVICE 24,580,785 22,279,474

27 (952.00) (952.00)

28 OTHER OPERATING EXPENSES 12,525,333 12,440,174

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29 TOTAL CUSTOMER SERVICE CENTERS 37,106,118 34,719,648

30 (952.00) (952.00)

31 ================================================================================================

32 2. CUSTOMER SERVICE DELIVERY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,397,534 905,436

35 (109.00) (109.00)

36 OTHER PERSONAL SERVICES 394,074 47,000

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37 TOTAL PERSONAL SERVICE 1,791,608 952,436

38 (109.00) (109.00)

39 OTHER OPERATING EXPENSES 676,723 1,176,560

SEC. 66-0002 SECTION 66 PAGE 0265

DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 2,468,331 2,128,996

3 (109.00) (109.00)

4 ================================================================================================

5 TOTAL CUSTOMER SERVICE 39,574,449 36,848,644

6 (1061.00) (1061.00)

7 ================================================================================================

8 II. PROGRAMS AND SERVICES

9 B. DRIVER SERVICES

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 4,420,408 3,900,514

12 (150.00) (150.00)

13 UNCLASSIFIED POSITIONS 93,385 93,385

14 (1.00) (1.00)

15 OTHER PERSONAL SERVICES 347,111 162,800

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16 TOTAL PERSONAL SERVICE 4,860,904 4,156,699

17 (151.00) (151.00)

18 OTHER OPERATING EXPENSES 5,379,899 3,961,101

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19 TOTAL DRIVER SERVICES 10,240,803 8,117,800

20 (151.00) (151.00)

21 ================================================================================================

22 II. PROGRAMS AND SERVICES

23 C. VEHICLE SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 3,142,265 3,166,138

26 (49.00) (49.00)

27 UNCLASSIFIED POSITIONS 93,640 93,640

28 (1.00) (1.00)

29 OTHER PERSONAL SERVICES 274,298 244,503

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30 TOTAL PERSONAL SERVICE 3,510,203 3,504,281

31 (50.00) (50.00)

32 OTHER OPERATING EXPENSES 4,962,682 3,058,235

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 12,472,885 10,562,516

37 (50.00) (50.00)

38 ================================================================================================

39 II. PROGRAMS AND SERVICES

SEC. 66-0003 SECTION 66 PAGE 0266

DEPARTMENT OF MOTOR VEHICLES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,231,839 2,522,661

5 (65.00) (65.00)

6 OTHER PERSONAL SERVICES 19,800

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7 TOTAL PERSONAL SERVICE 2,231,839 2,542,461

8 (65.00) (65.00)

9 OTHER OPERATING EXPENSES 6,686,988 4,961,873

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10 TOTAL TECHNOLOGY AND

11 PROGRAM DEVELOPMENT 8,918,827 7,504,334

12 (65.00) (65.00)

13 ================================================================================================

14 TOTAL PROGRAMS AND SERVICES 71,206,964 63,033,294

15 (1327.00) (1327.00)

16 ================================================================================================

17 III. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 12,357,422 13,060,298

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20 TOTAL FRINGE BENEFITS 12,357,422 13,060,298

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 12,357,422 13,060,298

23 ================================================================================================

24 DEPARTMENT OF MOTOR VEHICLES

25

26 TOTAL FUNDS AVAILABLE 90,306,420 83,545,098

27 TOTAL AUTHORIZED FTE POSITIONS (1415.00) (1415.00)

28 ================================================================================================

SEC. 67-0001 SECTION 67 PAGE 0267

EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 111,297 111,297

4 (1.00) (1.00)

5 COMMISSIONER/S 217,884 217,884

6 (2.00) (2.00)

7 EXECUTIVE DIRECTOR 134,227 134,227

8 (1.00) (1.00)

9 TAXABLE SUBSISTENCE 5,000 10,000

10 CLASSIFIED POSITIONS 6,519,006 5,691,565

11 (144.38) (144.38)

12 UNCLASSIFIED POSITIONS 96,448 96,448

13 (1.00) (1.00)

14 OTHER PERSONAL SERVICES 3,020,683

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15 TOTAL PERSONAL SERVICE 7,083,862 9,282,104

16 (149.38) (149.38)

17 OTHER OPERATING EXPENSES 2,255,682 3,452,344

18 ================================================================================================

19 TOTAL ADMINISTRATION 9,339,544 12,734,448

20 (149.38) (149.38)

21 ================================================================================================

22 II. EMPLOYMENT SERVICE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 11,771,628 12,038,616

25 (297.43) (290.61)

26 UNCLASSIFIED POSITIONS 100,848 100,848

27 (1.00) (1.00)

28 OTHER PERSONAL SERVICES 7,003,768 10,395,162

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29 TOTAL PERSONAL SERVICE 18,876,244 22,534,626

30 (298.43) (291.61)

31 OTHER OPERATING EXPENSES 5,956,302 8,233,323

32 CASE SERVICES

33 CASE SERVICES/ASSIST PAYMENTS 21,080,637

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34 TOTAL CASE SRVC/PUB ASST 21,080,637

35 DIST SUBDIVISIONS

36 ALLOC OTHER ENTITIES 92,000 12,438,196

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37 TOTAL DIST SUBDIVISIONS 92,000 12,438,196

38 ================================================================================================

SEC. 67-0002 SECTION 67 PAGE 0268

EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 EMPLOYMENT SERVICE 46,005,183 43,206,145

2 (298.43) (291.61)

3 ================================================================================================

4 III. UNEMPLOYMENT INSURANCE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 19,740,773 23,200,726

7 (514.19) (521.01)

8 UNCLASSIFIED POSITIONS 105,980 105,980

9 (1.00) (1.00)

10 OTHER PERSONAL SERVICES 1,867,887 5,494,273

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11 TOTAL PERSONAL SERVICE 21,714,640 28,800,979

12 (515.19) (522.01)

13 OTHER OPERATING EXPENSES 7,053,905 10,728,048

14 CASE SERVICES

15 CASE SERVICES 2,729,128 2,563,780

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16 TOTAL CASE SRVC/PUB ASST 2,729,128 2,563,780

17 ================================================================================================

18 TOTAL UNEMPLOYMENT INSURANCE 31,497,673 42,092,807

19 (515.19) (522.01)

20 ================================================================================================

21 IV. SCOICC

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 272,891 272,891

24 (4.00) (4.00)

25 OTHER PERSONAL SERVICES 177,060 177,060

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26 TOTAL PERSONAL SERVICE 449,951 449,951

27 (4.00) (4.00)

28 OTHER OPERATING EXPENSES 106,542 56,542 50,000

29 ================================================================================================

30 TOTAL SCOICC 556,493 506,493 50,000

31 (4.00) (4.00)

32 ================================================================================================

33 V. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 14,275,838 33,273 18,564,570 26,988

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36 TOTAL FRINGE BENEFITS 14,275,838 33,273 18,564,570 26,988

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 14,275,838 33,273 18,564,570 26,988

39 ================================================================================================

SEC. 67-0003 SECTION 67 PAGE 0269

EMPLOYMENT SECURITY COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 FY2009-10 B&C BD 5% MID-YEAR

2 BASE REDUCTION -26,988 -26,988

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3 TOTAL NON-RECURRING APPRO. -26,988 -26,988

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -26,988 -26,988

6 ================================================================================================

7 EMPLOYMENT SECURITY COMMISSION

8

9 TOTAL FUNDS AVAILABLE 101,674,731 539,766 116,620,982

10 TOTAL AUTHORIZED FTE POSITIONS (967.00) (4.00) (963.00)

11 ================================================================================================

SEC. 68-0001 SECTION 68A PAGE 0270

DEPARTMENT OF TRANSPORTATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 13,081,560 14,304,000

7 (298.00) (300.00)

8 UNCLASSIFIED POSITIONS 320,000 250,000

9 (4.00) (2.00)

10 OTHER PERSONAL SERVICES 700,000 500,000

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11 TOTAL PERSONAL SERVICE 14,247,560 15,200,000

12 (303.00) (303.00)

13 OTHER OPERATING EXPENSES 27,997,600 28,496,000

14 DEBT SERVICE

15 DEBT SERVICE 2,400 4,000

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16 TOTAL DEBT SERVICE 2,400 4,000

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17 TOTAL GENERAL 42,247,560 43,700,000

18 (303.00) (303.00)

19 ================================================================================================

20 B. LAND AND BUILDINGS

21 OTHER OPERATING EXPENSES

22 OTHER OPERATING EXPENSES 2,000,000 1,000,000

23 PERMANENT IMPROVEMENTS

24 CONST BLDGS & ADDITIONS 2,000,000 2,000,000

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25 TOTAL PERM IMPROVEMENTS 2,000,000 2,000,000

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26 TOTAL LAND AND BUILDINGS 4,000,000 3,000,000

27 ================================================================================================

28 TOTAL ADMINISTRATION 46,247,560 46,700,000

29 (303.00) (303.00)

30 ================================================================================================

31 II. HIGHWAY ENGINEERING

32 A. ENGR. - ADMIN. & PROJ. MGMT.

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 70,771,242 73,850,000

35 (1618.00) (1618.00)

36 UNCLASSIFIED POSITIONS 150,000 150,000

37 (1.00) (1.00)

38 OTHER PERSONAL SERVICES 3,000,000 2,500,000

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39 TOTAL PERSONAL SERVICE 73,921,242 76,500,000

40 (1619.00) (1619.00)

SEC. 68-0002 SECTION 68A PAGE 0271

DEPARTMENT OF TRANSPORTATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 9,500,000 8,500,000

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2 TOTAL ENG. - ADM. & PROJ. MGMT 83,421,242 85,000,000

3 (1619.00) (1619.00)

4 ================================================================================================

5 B. ENGINEERING - CONSTRUCTION

6 OTHER OPERATING EXPENSES

7 OTHER OPERATING EXPENSES 110,000,000 110,000,000

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8 TOTAL ENGINEERING -

9 CONSTRUCTION 110,000,000 110,000,000

10 ================================================================================================

11 PERMANENT IMPROVEMENTS:

12 PERMANENT IMPROVEMENTS 389,438,662 681,520,249

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13 TOTAL PERM IMPROVEMENTS 389,438,662 681,520,249

14 DEBT SERVICE

15 PRINCIPAL - LOAN NOTE 1,403,476 1,403,476

16 INTEREST - LOAN NOTE 3,576,275 3,576,275

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17 TOTAL DEBT SERVICE 4,979,751 4,979,751

18 DISTRIBUTION TO SUBDIVISIONS

19 ALLOC MUN-RESTRICTED 10,000,000 7,000,000

20 ALLOC CNTY-RESTRICTED 2,000,000 1,300,000

21 ALLOC OTHER ENTITIES 200,000 200,000

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22 TOTAL DIST SUBDIVISIONS 12,200,000 8,500,000

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23 TOTAL ENGINEERING -

24 CONSTRUCTION 516,618,413 805,000,000

25 ================================================================================================

26 C. HIGHWAY MAINTENANCE

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 93,654,645 94,000,000

29 (3467.96) (3467.96)

30 OTHER PERSONAL SERVICES 2,500,000 2,000,000

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31 TOTAL PERSONAL SERVICE 96,154,645 96,000,000

32 (3467.96) (3467.96)

33 OTHER OPERATING EXPENSES 162,000,000 100,000,000

34 PERMANENT IMPROVEMENTS:

35 PERMANENT IMPROVEMENTS 50,000 100,000

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36 TOTAL PERM IMPROVEMENTS 50,000 100,000

37 SPECIAL ITEMS

38 COMMERCIAL MOTOR VEHICLE

39 REST AREAS 53,453 53,453 50,773 50,773

SEC. 68-0003 SECTION 68A PAGE 0272

DEPARTMENT OF TRANSPORTATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 53,453 53,453 50,773 50,773

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2 TOTAL HIGHWAY MAINTENANCE 258,258,098 53,453 196,150,773 50,773

3 (3467.96) (3467.96)

4 ================================================================================================

5 TOTAL HIGHWAY ENGINEERING 858,297,753 53,453 1086,150,773 50,773

6 (5086.96) (5086.96)

7 ================================================================================================

8 III. TOLL OPERATIONS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 98,396 95,000

11 (2.00) (2.00)

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12 TOTAL PERSONAL SERVICE 98,396 95,000

13 (2.00) (2.00)

14 OTHER OPERATING EXPENSES 3,300,000 3,300,000

15 ================================================================================================

16 TOTAL TOLL OPERATIONS 3,398,396 3,395,000

17 (2.00) (2.00)

18 ================================================================================================

19 IV. NON-FEDERAL AID HIGHWAY FUND

20 OTHER OPERATING EXPENSES

21 OTHER OPERATING EXPENSES 40,400,000 52,000,000

22 ================================================================================================

23 TOTAL NON-FEDERAL AID -

24 HIGHWAY FUND 40,400,000 52,000,000

25 ================================================================================================

26 V. MASS TRANSIT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 836,109 680,000

29 (15.00) (15.00)

30 UNCLASSIFIED POSITIONS 110,000 110,000

31 (1.00) (1.00)

32 OTHER PERSONAL SERVICES 10,000 10,000

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33 TOTAL PERSONAL SERVICE 956,109 800,000

34 (16.00) (16.00)

35 OTHER OPERATING EXPENSES 500,000 750,000

36 AID TO SUBDIVISIONS

37 ALLOC MUN-RESTRICTED 1,600,000 2,000,000

38 ALLOC OTHER ENTITIES 19,551,345 32,000,000

39 AID TO OTHER ENTITIES 63,097 63,097 59,950 59,950

SEC. 68-0004 SECTION 68A PAGE 0273

DEPARTMENT OF TRANSPORTATION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 21,214,442 63,097 34,059,950 59,950

2 ================================================================================================

3 TOTAL MASS TRANSIT 22,670,551 63,097 35,609,950 59,950

4 (16.00) (16.00)

5 ================================================================================================

6 VI. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTION

8 EMPLOYER CONTRIBUTIONS 75,132,711 65,500,000

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9 TOTAL FRINGE BENEFITS 75,132,711 65,500,000

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 75,132,711 65,500,000

12 ================================================================================================

13 DEPARTMENT OF TRANSPORTATION

14

15 TOTAL FUNDS AVAILABLE 1046,146,971 116,550 1289,355,723 110,723

16 TOTAL AUTHORIZED FTE POSITIONS (5407.96) (5407.96)

17 ================================================================================================

SEC. 68-0005 SECTION 68B PAGE 0274

INFRASTRUCTURE BANK BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 292,150 256,650

3 DEBT SERVICE 42,300 50,000

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4 TOTAL DEBT SERVICE 42,300 50,000

5 TRANSPORTATION INFRASTRUCTURE 50,000,000 80,000,000

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6 TOTAL SPECIAL ITEMS 50,000,000 80,000,000

7 ================================================================================================

8 TOTAL ADMINISTRATION 50,334,450 80,306,650

9 ================================================================================================

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10 TOTAL SPECIAL ITEMS

11 ================================================================================================

12 TOTAL APPROPRIATION ADJUSTMENTS

13 ================================================================================================

14 INFRASTRUCTURE BANK BOARD

15

16 TOTAL FUNDS AVAILABLE 50,334,450 80,306,650

17 ================================================================================================

SEC. 68-0006 SECTION 68C PAGE 0275

COUNTY TRANSPORTATION FUNDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 30,000,000 21,000,000

4 PERMANENT IMPROVEMENTS

5 PERMANENT IMPROVEMENTS 5,000,000 5,000,000

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6 TOTAL PERM IMPROVEMENTS 5,000,000 5,000,000

7 DISTRIBUTION TO SUBDIVISIONS

8 ALLOC MUNICIPAL 5,000,000 1,000,000

9 ALLOC CNTY-RESTRICTED 65,000,000 59,000,000

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10 TOTAL DIST SUBDIVISIONS 70,000,000 60,000,000

11 ================================================================================================

12 TOTAL COUNTY TRANSPORTATION 105,000,000 86,000,000

13 ================================================================================================

14 COUNTY TRANSPORTATION FUNDS

15

16 TOTAL FUNDS AVAILABLE 105,000,000 86,000,000

17 ================================================================================================

SEC. 68-0007 SECTION 68D PAGE 0276

AERONAUTICS DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 291,965 291,965 336,894 76,894

4 (13.00) (13.00) (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 10,000 10,000

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8 TOTAL PERSONAL SERVICE 386,965 386,965 421,894 161,894

9 (14.00) (14.00) (14.00) (9.80)

10 OTHER OPERATING EXPENSES 1,400,000 150,000 1,300,000 59,593

11 AID TO SUBDIVISIONS

12 ALLOC CNTY-RESTRICTED 850,000 1,700,000

13 ALLOC OTHER STATE AGENCIES 400,000 251,830

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14 TOTAL DIST SUBDIVISIONS 1,250,000 1,951,830

15 ================================================================================================

16 TOTAL ADMINISTRATION 3,036,965 536,965 3,673,724 221,487

17 (14.00) (14.00) (14.00) (9.80)

18 ================================================================================================

19 II. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 102,371 102,371 110,250 57,849

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22 TOTAL FRINGE BENEFITS 102,371 102,371 110,250 57,849

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 102,371 102,371 110,250 57,849

25 ================================================================================================

26 FY2009-10 B&C BOARD 5%

27 MID-YEAR REDUCTION -31,967 -31,967

28 SAVINGS-STATE HEALTH PLAN -550 -550

29 SAVINGS-STATEWIDE FURLOUGH

30 2-DAYS -2,988 -2,988

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31 TOTAL NON-RECURRING APPRO. -35,505 -35,505

32 ================================================================================================

33 TOTAL APPROPRIATION ADJUSTMENTS -35,505 -35,505

34 ================================================================================================

35 AERONAUTICS DIVISION

36

SEC. 68-0008 SECTION 68D PAGE 0277

AERONAUTICS DIVISION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,139,336 639,336 3,748,469 243,831

2 TOTAL AUTHORIZED FTE POSITIONS (14.00) (14.00) (14.00) (9.80)

3 ================================================================================================

SEC. 70-0001 SECTION 70A PAGE 0278

LEG. DEPT-THE SENATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 3,737,776 3,737,776 3,555,776 3,555,776

8 (143.00) (143.00) (143.00) (143.00)

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9 TOTAL PERSONAL SERVICE 4,228,751 4,228,751 4,046,751 4,046,751

10 (189.00) (189.00) (189.00) (189.00)

11 OTHER OPERATING EXPENSES 1,000,000 1,000,000 938,846 938,846

12 ================================================================================================

13 TOTAL ADMINISTRATION 5,228,751 5,228,751 4,985,597 4,985,597

14 (189.00) (189.00) (189.00) (189.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,869,324 2,869,324 2,869,324 2,869,324

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19 TOTAL FRINGE BENEFITS 2,869,324 2,869,324 2,869,324 2,869,324

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 2,869,324 2,869,324 2,869,324 2,869,324

22 ================================================================================================

23 III. NON-RECURRING

24 APPROPRIATIONS

25 SENATE 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 FY 2009-10 B&C BOARD 5%

32 MID-YEAR REDUCTION -404,904 -404,904

33 SAVINGS - INSURANCE RESERVE

34 FUND PREMIUMS -5,857 -5,857

35 SAVINGS - PROCUREMENT ADMIN

36 FEE REDUCTION -457 -457

37 SAVINGS - STATE HEALTH PLAN -8,032 -8,032

38 SAVINGS - STATEWIDE FURLOUGH

39 2-DAYS -30,024 -30,024

SEC. 70-0002 SECTION 70A PAGE 0279

LEG. DEPT-THE SENATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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. -449,274 -449,274

2 ================================================================================================

3 TOTAL APPROPRIATION ADJUSTMENTS -449,274 -449,274

4 ================================================================================================

5 LEG. DEPT-THE SENATE

6 TOTAL RECURRING BASE 8,098,075 8,098,075 7,405,647 7,405,647

7

8 TOTAL FUNDS AVAILABLE 9,098,075 8,098,075 7,405,647 7,405,647

9 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00)

10 ================================================================================================

SEC. 70-0003 SECTION 70B PAGE 0280

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 REPRESENTATIVES @ $10,400 1,289,600 1,289,600 1,289,600 1,289,600

4 (124.00) (124.00) (124.00) (124.00)

5 THE SPEAKER 11,000 11,000 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 3,600 3,600

7 UNCLASSIFIED POSITIONS 3,334,114 3,334,114 4,348,014 4,348,014

8 (127.00) (127.00) (127.00) (127.00)

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9 TOTAL PERSONAL SERVICE 4,638,314 4,638,314 5,652,214 5,652,214

10 (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 7,371,165 7,371,165 4,754,142 4,754,142

12 ================================================================================================

13 TOTAL ADMINISTRATION 12,009,479 12,009,479 10,406,356 10,406,356

14 (251.00) (251.00) (251.00) (251.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 3,474,339 3,474,339 4,474,339 4,474,339

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20 TOTAL FRINGE BENEFITS 3,474,339 3,474,339 4,474,339 4,474,339

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 3,474,339 3,474,339 4,474,339 4,474,339

23 ================================================================================================

24 III. APPROPRIATION ADJUSTMENTS

25 FY 2009-10 B&C BOARD 5%

26 MID-YEAR REDUCTION -774,191 -774,191

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -8,243 -8,243

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -447 -447

31 SAVINGS - STATE HEALTH PLAN -9,297 -9,297

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -38,830 -38,830

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34 TOTAL NON-RECURRING APPRO. -831,008 -831,008

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -831,008 -831,008

37 ================================================================================================

38 LEG. DEPT-HOUSE OF

39 REPRESENTATIVES

SEC. 70-0004 SECTION 70B PAGE 0281

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 15,483,818 15,483,818 14,049,687 14,049,687

3 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00)

4 ================================================================================================

SEC. 70-0005 SECTION 70C PAGE 0282

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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) 1,449,581 1,449,581 1,449,581 1,449,581

6 (43.00) (43.00) (43.00) (43.00)

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7 TOTAL PERSONAL SERVICE 1,585,644 1,585,644 1,585,644 1,585,644

8 (44.00) (44.00) (44.00) (44.00)

9 SPECIAL ITEMS

10 PRINTING CODE SUPPLEMENT 301,000 1,000 301,000 1,000

11 PHOTOCOPYING EQUIPMENT 1,000 1,000 1,000 1,000

12 APPROVED ACCOUNTS 50,691 50,691 50,369 50,369

13 COMM. ON UNIFORM STATE L 1,000 1,000 1,000 1,000

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14 TOTAL SPECIAL ITEMS 353,691 53,691 353,369 53,369

15 ================================================================================================

16 TOTAL ADMINISTRATION 1,939,335 1,639,335 1,939,013 1,639,013

17 (44.00) (44.00) (44.00) (44.00)

18 ================================================================================================

19 II. DEVELOP/PRINT STATE REGISTER

20 PERSONAL SERVICE

21 UNCLASS. LEG. MISC (P) 100,293 100,293 100,293 100,293

22 (2.00) (2.00) (2.00) (2.00)

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23 TOTAL PERSONAL SERVICE 100,293 100,293 100,293 100,293

24 (2.00) (2.00) (2.00) (2.00)

25 ================================================================================================

26 TOTAL DEVELOP/PRINT STATE

27 REGISTER 100,293 100,293 100,293 100,293

28 (2.00) (2.00) (2.00) (2.00)

29 ================================================================================================

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 484,945 484,945 484,945 484,945

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33 TOTAL FRINGE BENEFITS 484,945 484,945 484,945 484,945

34 ================================================================================================

35 TOTAL EMPLOYEE BENEFITS 484,945 484,945 484,945 484,945

36 ================================================================================================

37 III. APPROPRIATION ADJUSTMENTS

38 FY 2009-10 B&C BOARD 5%

39 MID-YEAR REDUCTION -111,229 -111,229

SEC. 70-0006 SECTION 70C PAGE 0283

LEG. DEPT-CODIFICATION OF LAWS & LEG COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -633 -633

3 SAVINGS - PROCUREMENT ADMIN

4 FEE REDUCTION -98 -98

5 SAVINGS - STATE HEALTH PLAN -1,485 -1,485

6 SAVINGS - STATEWIDE FURLOUGH

7 2-DAYS -13,542 -13,542

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8 TOTAL NON-RECURRING APPRO. -126,987 -126,987

9 ================================================================================================

10 TOTAL APPROPRIATION ADJUSTMENTS -126,987 -126,987

11 ================================================================================================

12 LEG. DEPT-CODIFICATION OF LAWS

13 & LEG COUNCIL

14

15 TOTAL FUNDS AVAILABLE 2,524,573 2,224,573 2,397,264 2,097,264

16 TOTAL AUTHORIZED FTE POSITIONS (46.00) (46.00) (46.00) (46.00)

17 ================================================================================================

SEC. 70-0007 SECTION 70D PAGE 0284

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 671,367 671,367 671,270 671,270

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,266,183 2,266,183 2,266,086 2,266,086

14 (33.00) (33.00) (33.00) (33.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 425,889 425,889 425,889 425,889

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19 TOTAL FRINGE BENEFITS 425,889 425,889 425,889 425,889

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 425,889 425,889 425,889 425,889

22 ================================================================================================

23 IV. APPROPRIATION ADJUSTMENTS

24 FY 2009-10 B&C BOARD 5%

25 MID-YEAR REDUCTION -134,604 -134,604

26 SAVINGS - CENTRAL STATE

27 TRAVEL OFFICE -305 -305

28 SAVINGS - INSURANCE RESERVE

29 FUND PREMIUMS -964 -964

30 SAVINGS - PROCUREMENT ADMIN

31 FEE REDUCTION -2,446 -2,446

32 SAVINGS - STATE HEALTH PLAN -1,210 -1,210

33 SAVINGS - STATEWIDE FURLOUGH

34 2-DAYS -12,810 -12,810

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35 TOTAL NON-RECURRING APPRO. -152,339 -152,339

36 ================================================================================================

37 TOTAL APPROPRIATION ADJUSTMENTS -152,339 -152,339

38 ================================================================================================

SEC. 70-0008 SECTION 70D PAGE 0285

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 LEG. DEPT-LEG PRINTING, INF.

2 TECH. SYSTEMS

3

4 TOTAL FUNDS AVAILABLE 2,692,072 2,692,072 2,539,636 2,539,636

5 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00)

6 ================================================================================================

SEC. 70-0009 SECTION 70E PAGE 0286

LEG. DEPT-LEG AUDIT COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,048,793 1,048,793

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 1,144,748 1,144,748

9 (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 90,000 90,000 88,810 88,810

11 ================================================================================================

12 TOTAL ADMINISTRATION 734,748 734,748 1,233,558 1,233,558

13 (26.00) (26.00) (26.00) (26.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 157,274 157,274 157,274 157,274

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18 TOTAL FRINGE BENEFITS 157,274 157,274 157,274 157,274

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 157,274 157,274 157,274 157,274

21 ================================================================================================

22 III. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BOARD 5%

24 MID-YEAR REDUCTION -44,601 -44,601

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -1,989 -1,989

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -2,853 -2,853

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -130 -130

31 SAVINGS - STATE HEALTH PLAN -935 -935

32 SAVINGS - STATEWIDE FURLOUGH

33 2-DAYS -5,168 -5,168

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34 TOTAL NON-RECURRING APPRO. -55,676 -55,676

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -55,676 -55,676

37 ================================================================================================

38 LEG. DEPT-LEG AUDIT COUNCIL

39

SEC. 70-0010 SECTION 70E PAGE 0287

LEG. DEPT-LEG AUDIT COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 892,022 892,022 1,335,156 1,335,156

2 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00)

3 ================================================================================================

SEC. 70-0011 SECTION 70F PAGE 0288

EDUCATION OVERSIGHT COMMITTEE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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) 610,000 503,635

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 28,635 135,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 765,135 765,135

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 737,063 777,063

12 ================================================================================================

13 TOTAL ADMINISTRATION 1,502,198 1,542,198

14 (10.00) (10.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 143,839 143,839

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20 TOTAL FRINGE BENEFITS 143,839 143,839

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 143,839 143,839

23 ================================================================================================

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,646,037 1,686,037

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

28 ================================================================================================

29

30 TOTAL LEGISLATIVE DEPARTMENT 32,336,597 29,390,560 29,413,427 27,427,390

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 0289

ADMINISTRATIVE LAW COURT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 804,024 504,024 1,124,024 504,024

8 (38.00) (29.00) (38.00) (24.00)

9 OTHER PERSONAL SERVICES 16,881 16,881

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10 TOTAL PERSONAL SERVICE 1,459,437 1,159,437 1,762,556 1,142,556

11 (44.00) (35.00) (44.00) (30.00)

12 OTHER OPERATING EXPENSES 450,000 457,400 7,400

13 ================================================================================================

14 TOTAL ADMINISTRATION 1,909,437 1,159,437 2,219,956 1,149,956

15 (44.00) (35.00) (44.00) (30.00)

16 ================================================================================================

17 II. EMPLOYEE BENEFITS

18 C. STATE EMPLOYER CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 410,354 321,126 506,366 321,126

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20 TOTAL FRINGE BENEFITS 410,354 321,126 506,366 321,126

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 410,354 321,126 506,366 321,126

23 ================================================================================================

24 III. APPROPRIATION ADJUSTMENTS

25 SAVINGS - TRAVEL -1,599 -1,599

26 SAVINGS - PROCUREMENT ADMIN

27 FEE REDUCTION -1,954 -1,954

28 SAVINGS - CUSTODIAL SERVICES -9,817 -9,817

29 SAVINGS - STATE HEALTH PLAN -1,138 -1,138

30 SAVINGS - INSURANCE RESERVE

31 FUND PREMIUMS -810 -810

32 SAVINGS - SCEIS IMPLEMENTATION -5,246 -5,246

33 SAVINGS - STATEWIDE FURLOUGH

34 2-DAYS -4,048 -4,048

35 FY2009-10 B&C BOARD 5%

36 MID-YEAR REDUCTION -74,028 -74,028

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37 TOTAL NON-RECURRING APPRO. -98,640 -98,640

38 ================================================================================================

SEC. 71-0002 SECTION 71 PAGE 0290

ADMINISTRATIVE LAW COURT

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -98,640 -98,640

2 ================================================================================================

3 ADMINISTRATIVE LAW COURT

4

5 TOTAL FUNDS AVAILABLE 2,319,791 1,480,563 2,627,682 1,372,442

6 TOTAL AUTHORIZED FTE POSITIONS (44.00) (35.00) (44.00) (30.00)

7 ================================================================================================

SEC. 72-0001 SECTION 72A PAGE 0291

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,506,572 1,506,572 1,506,572 1,506,572

6 (36.00) (36.00) (36.00) (36.00)

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7 TOTAL PERSONAL SERVICE 1,612,650 1,612,650 1,612,650 1,612,650

8 (37.00) (37.00) (37.00) (37.00)

9 OTHER OPERATING EXPENSES 103,449 103,449 97,208 97,208

10 ================================================================================================

11 TOTAL ADMINISTRATION 1,716,099 1,716,099 1,709,858 1,709,858

12 (37.00) (37.00) (37.00) (37.00)

13 ================================================================================================

14 II. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 404,253 404,253 404,253 404,253

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17 TOTAL FRINGE BENEFITS 404,253 404,253 404,253 404,253

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 404,253 404,253 404,253 404,253

20 ================================================================================================

21 III. APPROPRIATION ADJUSTMENTS

22 FY 2009-10 B&C BD 5% MID0YEAR

23 BASE REDUCTION -106,018 -106,018

24 SAVINGS - CENTRAL STATE

25 TRAVEL OFFICE -2,057 -2,057

26 SAVINGS - INSURANCE RESERVE

27 FUND PREMIUMS -23,082 -23,082

28 SAVINGS - PROCUREMENT ADMIN

29 FEE REDUCTION -200 -200

30 SAVINGS - STATE HEALTH PLAN -1,100 -1,100

31 SAVINGS - STATEWIDE FURLOUGH

32 2-DAYS -12,102 -12,102

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33 TOTAL NON-RECURRING APPRO. -144,559 -144,559

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -144,559 -144,559

36 ================================================================================================

37 GOVERNOR'S OFF-EXECUTIVE

38 CONTROL OF STATE

39

SEC. 72-0002 SECTION 72A PAGE 0292

GOVERNOR'S OFF-EXECUTIVE CONTROL OF STATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 2,120,352 2,120,352 1,969,552 1,969,552

2 TOTAL AUTHORIZED FTE POSITIONS (37.00) (37.00) (37.00) (37.00)

3 ================================================================================================

SEC. 72-0003 SECTION 72B PAGE 0293

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 10,702 10,702

5 (1.00) (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 41,616 41,616 41,616 41,616

7 (1.00) (1.00) (1.00) (1.00)

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8 TOTAL PERSONAL SERVICE 52,318 52,318 52,318 52,318

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 61,915 61,915 61,915 61,915

12 (2.00) (2.00) (2.00) (2.00)

13 ================================================================================================

14 1. SUPPORT SERVICES

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 716,980 716,980 716,980 716,980

17 (23.76) (23.76) (23.76) (23.76)

18 UNCLASSIFIED POSITIONS 79,873 79,873 79,873 79,873

19 (3.00) (3.00) (3.00) (3.00)

20 OTHER PERSONAL SERVICES 12,250 12,250 12,250 12,250

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21 TOTAL PERSONAL SERVICE 809,103 809,103 809,103 809,103

22 (26.76) (26.76) (26.76) (26.76)

23 OTHER OPERATING EXPENSES 48,647 48,647 23,114 23,114

24 SPECIAL ITEMS:

25 NATIONAL GOVERNORS'

26 ASSOCIATION 47,983 47,983 47,983 47,983

27 SOUTHERN GOVERNORS'

28 ASSOCIATION 6,823 6,823 6,823 6,823

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29 TOTAL SPECIAL ITEMS 54,806 54,806 54,806 54,806

30 DISTRIBUTION TO SUBDIVISIONS:

31 ALLOC OTHER STATE AGENCIES 1,048,998 1,048,998

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32 TOTAL DIST SUBDIVISIONS 1,048,998 1,048,998

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33 TOTAL SUPPORT SERVICES 1,961,554 912,556 1,936,021 887,023

34 (26.76) (26.76) (26.76) (26.76)

35 ================================================================================================

36 TOTAL DIVISION DIRECTOR 2,023,469 974,471 1,997,936 948,938

37 (28.76) (28.76) (28.76) (28.76)

38 ================================================================================================

39 TOTAL ADMINISTRATIVE SERVICES 2,023,469 974,471 1,997,936 948,938

40 (28.76) (28.76) (28.76) (28.76)

41 ================================================================================================

SEC. 72-0004 SECTION 72B PAGE 0294

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. CHILDREN'S SERVICES

2 A. CHILDREN'S SERVICES

3 1. GUARDIAN AD LITEM

4 PERSONAL SERVICE:

5 CLASSIFIED POSITIONS 858,346 362,072 858,346 362,072

6 (23.00) (11.50) (23.00) (11.50)

7 UNCLASSIFIED POSITIONS 52,029 29,029 52,029 29,029

8 (1.00) (.50) (1.00) (.50)

9 OTHER PERSONAL SERVICES 1,979,901 547,815 1,898,725 466,639

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10 TOTAL PERSONAL SERVICE 2,890,276 938,916 2,809,100 857,740

11 (24.00) (12.00) (24.00) (12.00)

12 OTHER OPERATING EXPENSES 1,027,698 57,910 1,027,698 57,910

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13 TOTAL GUARDIAN AD LITEM 3,917,974 996,826 3,836,798 915,650

14 (24.00) (12.00) (24.00) (12.00)

15 ================================================================================================

16 2. CHILDREN'S AFFAIRS

17 PERSONAL SERVICE:

18 UNCLASSIFIED POSITIONS 36,523 36,523 36,523 36,523

19 (1.00) (1.00) (1.00) (1.00)

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20 TOTAL PERSONAL SERVICE 36,523 36,523 36,523 36,523

21 (1.00) (1.00) (1.00) (1.00)

22 OTHER OPERATING EXPENSES 90 90 90 90

23 SPECIAL ITEMS:

24 CHILDREN'S CASE RESOLUTION 18,426 18,426 18,426 18,426

25 CHILDREN'S TRUST FUND 100,000 100,000

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26 TOTAL SPECIAL ITEMS 18,426 18,426 118,426 118,426

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27 TOTAL CHILDREN'S AFFAIRS 55,039 55,039 155,039 155,039

28 (1.00) (1.00) (1.00) (1.00)

29 ================================================================================================

30 3. FOSTER CARE

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 769,378 327,528 769,378 327,528

33 (18.00) (9.00) (18.00) (9.00)

34 UNCLASSIFIED POSITIONS 70,333 34,003 70,333 34,003

35 (1.00) (.50) (1.00) (.50)

36 OTHER PERSONAL SERVICES 70,414 8,449 70,414 8,449

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37 TOTAL PERSONAL SERVICE 910,125 369,980 910,125 369,980

38 (19.00) (9.50) (19.00) (9.50)

39 OTHER OPERATING EXPENSES 273,018 105,176 273,018 105,176

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 FOSTER CARE 1,183,143 475,156 1,183,143 475,156

2 (19.00) (9.50) (19.00) (9.50)

3 ================================================================================================

4 4. CONTINUUM OF CARE

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 2,608,581 1,308,581 2,608,581 1,308,581

7 (72.51) (44.06) (72.51) (44.06)

8 UNCLASSIFIED POSITIONS 70,119 70,119 70,119 70,119

9 (1.00) (1.00) (1.00) (1.00)

10 TEMPORARY GRANTS EMPLOYEE 400,000 400,000

11 OTHER PERSONAL SERVICES 80,000 80,000

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12 TOTAL PERSONAL SERVICE 3,158,700 1,378,700 3,158,700 1,378,700

13 (73.51) (45.06) (73.51) (45.06)

14 OTHER OPERATING EXPENSES 973,853 223,853 872,419 122,419

15 CASE SERVICES:

16 CASE SERVICES 4,636,941 2,236,941 4,636,941 2,236,941

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17 TOTAL CASE SRVC/PUB ASST 4,636,941 2,236,941 4,636,941 2,236,941

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18 TOTAL CONTINUUM OF CARE 8,769,494 3,839,494 8,668,060 3,738,060

19 (73.51) (45.06) (73.51) (45.06)

20 ================================================================================================

21 TOTAL CHILDREN'S SERVICES 13,925,650 5,366,515 13,843,040 5,283,905

22 (117.51) (67.56) (117.51) (67.56)

23 ================================================================================================

24 TOTAL CHILDREN'S SERVICES 13,925,650 5,366,515 13,843,040 5,283,905

25 (117.51) (67.56) (117.51) (67.56)

26 ================================================================================================

27 III. CONSTITUENT SERVICES

28 A. CONSTITUENT SERVICES

29 1. VICTIMS' ASSISTANCE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 1,022,700 1,022,700

32 (28.68) (28.68)

33 UNCLASSIFIED POSITIONS 39,655 39,655

34 (1.00) (1.00)

35 TEMPORARY GRANTS EMPLOYEE 258,698 258,698

36 OTHER PERSONAL SERVICES 251,845 251,845

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37 TOTAL PERSONAL SERVICE 1,572,898 1,572,898

38 (29.68) (29.68)

39 OTHER OPERATING EXPENSES 13,455,187 21,554 13,433,633

SEC. 72-0006 SECTION 72B PAGE 0296

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 VICTIMS RIGHTS 78,205 78,205 81,497 81,497

3 VICTIMS WITNESS 156,153 156,153 162,727 162,727

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4 TOTAL SPECIAL ITEMS 234,358 234,358 244,224 244,224

5 DISTRIBUTION TO SUBDIVISIONS:

6 ALLOC CNTY-RESTRICTED 650,000 650,000

7 ALLOC OTHER STATE AGENCIES 226,500 226,500

8 ALLOC OTHER ENTITIES 56,500 56,500

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9 TOTAL DIST SUBDIVISIONS 933,000 933,000

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10 TOTAL VICTIMS' ASSISTANCE 16,195,443 255,912 16,183,755 244,224

11 (29.68) (29.68)

12 ================================================================================================

13 2. VETERANS' AFFAIRS

14 A. VETERANS' AFFAIRS

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 413,663 413,663 413,663 413,663

17 (16.00) (16.00) (16.00) (16.00)

18 UNCLASSIFIED POSITIONS 84,805 84,805 84,805 84,805

19 (4.00) (4.00) (4.00) (4.00)

20 OTHER PERSONAL SERVICES 4,092 4,092 4,092 4,092

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21 TOTAL PERSONAL SERVICE 502,560 502,560 502,560 502,560

22 (20.00) (20.00) (20.00) (20.00)

23 OTHER OPERATING EXPENSES 15,090 15,090 15,090 15,090

24 SPECIAL ITEM:

25 POW COMMISSION 2,080 2,080 2,080 2,080

26 VETERANS COUNSELING 65,279 65,279 65,279 65,279

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27 TOTAL SPECIAL ITEMS 67,359 67,359 67,359 67,359

28 CASE SERVICES:

29 CASE SERVICES 550,000 550,000

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30 TOTAL CASE SRVC/PUB ASST 550,000 550,000

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31 TOTAL VETERANS' AFFAIRS 1,135,009 585,009 1,135,009 585,009

32 (20.00) (20.00) (20.00) (20.00)

33 B. VETERANS' CEMETERY

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 204,454 204,454 204,454 204,454

36 (8.63) (8.63) (8.63) (8.63)

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37 TOTAL PERSONAL SERVICE 204,454 204,454 204,454 204,454

38 (8.63) (8.63) (8.63) (8.63)

39 OTHER OPERATING EXPENSES 12,057 12,057 147,644 147,644

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 VETERANS' CEMETERY 216,511 216,511 352,098 352,098

2 (8.63) (8.63) (8.63) (8.63)

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3 TOTAL VETERANS' AFFAIRS 1,351,520 801,520 1,487,107 937,107

4 (28.63) (28.63) (28.63) (28.63)

5 ================================================================================================

6 4. OMBUDSMAN

7 PERSONAL SERVICE:

8 CLASSIFIED POSITIONS 206,517 66,894 206,517 66,894

9 (6.50) (3.00) (6.50) (3.00)

10 UNCLASSIFIED POSITIONS 138,896 71,302 138,896 71,302

11 (3.00) (2.00) (3.00) (2.00)

12 OTHER PERSONAL SERVICES 18,720 18,720

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13 TOTAL PERSONAL SERVICE 364,133 138,196 364,133 138,196

14 (9.50) (5.00) (9.50) (5.00)

15 OTHER OPERATING EXPENSES 74,560 1,629 74,560 1,629

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16 TOTAL OMBUDSMAN 438,693 139,825 438,693 139,825

17 (9.50) (5.00) (9.50) (5.00)

18 ================================================================================================

19 5. DEVELOPMENTAL DISABILITIES

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 222,607 34,658 222,607 34,658

22 (5.75) (1.26) (5.75) (1.26)

23 UNCLASSIFIED POSITIONS 67,053 67,053

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 4,500 4,500

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26 TOTAL PERSONAL SERVICE 294,160 34,658 294,160 34,658

27 (6.75) (1.26) (6.75) (1.26)

28 OTHER OPERATING EXPENSES 89,609 12,609 92,342 15,342

29 DISTRIBUTION TO SUBDIVISIONS:

30 ALLOC MUN-RESTRICTED 60,000 60,000

31 ALLOC SCHOOL DIST 300,000 300,000

32 ALLOC OTHER STATE AGENCIES 400,000 400,000

33 ALLOC OTHER ENTITIES 890,000 890,000

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34 TOTAL DIST SUBDIVISIONS 1,650,000 1,650,000

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35 TOTAL DEVELOPMENTAL

36 DISABILITIES 2,033,769 47,267 2,036,502 50,000

37 (6.75) (1.26) (6.75) (1.26)

38 ================================================================================================

39 6. SMALL AND MINORITY BUSINESS

SEC. 72-0008 SECTION 72B PAGE 0298

GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 56,745 56,745 56,745 56,745

3 (2.00) (2.00) (2.00) (2.00)

4 UNCLASSIFIED POSITIONS 50,258 50,258 50,258 50,258

5 (1.00) (1.00) (1.00) (1.00)

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6 TOTAL PERSONAL SERVICE 107,003 107,003 107,003 107,003

7 (3.00) (3.00) (3.00) (3.00)

8 OTHER OPERATING EXPENSES 16,505 16,505 66,505 66,505

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9 TOTAL SMALL AND MINORITY

10 BUSINESS 123,508 123,508 173,508 173,508

11 (3.00) (3.00) (3.00) (3.00)

12 ================================================================================================

13 7. ECONOMIC OPPORTUNITY

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 601,376 601,376

16 (17.30) (17.30)

17 UNCLASSIFIED POSITIONS 36,770 36,770

18 (2.00) (2.00)

19 OTHER PERSONAL SERVICES 32,523 32,523

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20 TOTAL PERSONAL SERVICE 670,669 670,669

21 (19.30) (19.30)

22 OTHER OPERATING EXPENSES 379,315 379,315

23 DISTRIBUTION TO SUBDIVISIONS:

24 ALLOC OTHER ENTITIES 32,057,250 32,057,250

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25 TOTAL DIST SUBDIVISIONS 32,057,250 32,057,250

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26 TOTAL ECONOMIC OPPORTUNITY 33,107,234 33,107,234

27 (19.30) (19.30)

28 ================================================================================================

29 TOTAL CONSTITUENT SERVICES 53,250,167 1,368,032 53,426,799 1,544,664

30 (96.86) (37.89) (96.86) (37.89)

31 ================================================================================================

32 TOTAL CONSTITUENT SERVICES 53,250,167 1,368,032 53,426,799 1,544,664

33 (96.86) (37.89) (96.86) (37.89)

34 ================================================================================================

35 IV. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 3,487,040 1,212,868 3,600,171 1,325,999

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38 TOTAL FRINGE BENEFITS 3,487,040 1,212,868 3,600,171 1,325,999

39 ================================================================================================

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GOVERNOR'S OFF-EXECUTIVE POLICY & PROGRAMS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 3,487,040 1,212,868 3,600,171 1,325,999

2 ================================================================================================

3 V. NON-RECURRING APPROPRIATIONS

4 CHILDREN'S TRUST FUND

5 (PROVISO 90.13) 100,000

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6 TOTAL NON-RECURRING APPRO. 100,000

7 ================================================================================================

8 TOTAL NON-RECURRING 100,000

9 ================================================================================================

10 VI. APPROPRIATION ADJUSTMENTS

11 FY 2009-10 B&C BD 5% MID-YEAR

12 REDUCTION -446,094 -446,094

13 SAVINGS - CENTRAL STATE

14 TRAVEL OFFICE -17,830 -17,830

15 SAVINGS - FLEET MANAGEMENT -3,289 -3,289

16 SAVINGS - INSURANCE RESERVE

17 FUND PREMIUMS -95 -95

18 SAVINGS - PROCUREMENT ADMIN

19 FEE REDUCTION -695 -695

20 SAVINGS - CUSTODIAL SERVICES -26,733 -26,733

21 SAVINGS - SCEIS IMPLEMENTATION -163,568 -163,568

22 SAVINGS - STATE HEALTH PLAN -7,531 -7,531

23 SAVINGS - STATEWIDE FURLOUGH

24 2-DAYS -40,824 -40,824

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25 TOTAL NON-RECURRING APPRO. -706,659 -706,659

26 ================================================================================================

27 TOTAL APPROPRIATION ADJUSTMENTS -706,659 -706,659

28 ================================================================================================

29 GOVERNOR'S OFF-EXECUTIVE

30 POLICY & PROGRAMS

31 TOTAL RECURRING BASE 72,686,326 8,921,886 72,161,287 8,396,847

32

33 TOTAL FUNDS AVAILABLE 72,786,326 8,921,886 72,161,287 8,396,847

34 TOTAL AUTHORIZED FTE POSITIONS (243.13) (134.21) (243.13) (134.21)

35 ================================================================================================

SEC. 72-0010 SECTION 72C PAGE 0300

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 97,075 97,075 97,075 97,075

4 (11.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 132,999 132,999 132,999 132,999

6 (4.00) (4.00) (4.00) (4.00)

7 OTHER PERSONAL SERVICES 16,779 16,779 16,779 16,779

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 246,853 246,853 246,853 246,853

9 (15.00) (15.00) (15.00) (15.00)

10 OTHER OPERATING EXPENSES 332,070 57,070 336,587 61,587

11 ================================================================================================

12 TOTAL ADMINISTRATION 578,923 303,923 583,440 308,440

13 (15.00) (15.00) (15.00) (15.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 93,270 93,270 88,753 88,753

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18 TOTAL FRINGE BENEFITS 93,270 93,270 88,753 88,753

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 93,270 93,270 88,753 88,753

21 ================================================================================================

22 III. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BD 5% MID-YEAR

24 REDUCTION -19,860 -19,860

25 SAVINGS - STATE HEALTH PLAN -330 -330

26 SAVINGS - STATEWIDE FURLOUGH

27 2-DAYS -1,848 -1,848

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28 TOTAL NON-RECURRING APPRO. -22,038 -22,038

29 ================================================================================================

30 TOTAL APPROPRIATION ADJUSTMENTS -22,038 -22,038

31 ================================================================================================

32 GOVERNOR'S OFF-MANSION AND

33 GROUNDS

34

35 TOTAL FUNDS AVAILABLE 672,193 397,193 650,155 375,155

36 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (15.00) (15.00)

37 ================================================================================================

38

39 TOTAL GOVERNOR'S OFFICE 75,578,871 11,439,431 74,780,994 10,741,554

40 ================================================================================================

41 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (295.13) (186.21)

42 ================================================================================================

SEC. 73-0001 SECTION 73 PAGE 0301

LIEUTENANT GOVERNOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 166,738 166,738 110,315 110,315

6 (4.30) (4.30) (4.30) (4.30)

7 OTHER PERSONAL SERVICES 15,750 15,750

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8 TOTAL PERSONAL SERVICE 229,033 229,033 156,860 156,860

9 (5.30) (5.30) (5.30) (5.30)

10 OTHER OPERATING EXPENSES 85,449 85,449 45,449 45,449

11 ================================================================================================

12 TOTAL ADMINISTRATION 314,482 314,482 202,309 202,309

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 1,862,041 849,773 2,148,434 849,773

20 (46.00) (27.40) (46.00) (27.40)

21 UNCLASSIFIED POSITIONS 69,325 69,325 69,325 69,325

22 (1.70) (.95) (1.70) (.95)

23 OTHER PERSONAL SERVICES 86,558 2,765 24,816 2,765

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24 TOTAL PERSONAL SERVICE 2,017,924 921,863 2,242,575 921,863

25 (47.70) (28.35) (47.70) (28.35)

26 OTHER OPERATING EXPENSES 1,118,413 206,364 1,593,815 197,033

27 SPECIAL ITEM:

28 SILVER HAIRED LEGISLATURE 15,000 15,000

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29 TOTAL SPECIAL ITEMS 15,000 15,000

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30 TOTAL SENIOR SERVICES

31 ADMINISTRATION 3,151,337 1,143,227 3,836,390 1,118,896

32 (47.70) (28.35) (47.70) (28.35)

33 ================================================================================================

34 B. OFFICE ON AGING ASSISTANCE

35 SPECIAL ITEMS:

36 ALZHEIMERS 130,000 130,000 130,000 130,000

37 GERIATRIC PHYSICIAN LOAN

38 PROGRAM 105,000 105,000

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39 TOTAL SPECIAL ITEMS 235,000 235,000 130,000 130,000

SEC. 73-0002 SECTION 73 PAGE 0302

LIEUTENANT GOVERNOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 500,000 500,000

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3 TOTAL CASE SRVC/PUB ASST 500,000 500,000

4 DISTRIBUTION TO SUBDIVISIONS:

5 ALLOC OTHER STATE AGENCIES 50,000 60,000

6 ALLOC OTHER ENTITIES 25,536,155 28,133,204

7 AID TO OTHER ENTITIES 1,362,511 1,362,511 1,247,171 1,247,171

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8 TOTAL DIST SUBDIVISIONS 26,948,666 1,362,511 29,440,375 1,247,171

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9 TOTAL OFFICE ON AGING

10 ASSISTANCE 27,683,666 1,597,511 30,070,375 1,377,171

11 ================================================================================================

12 TOTAL OFFICE ON AGING 30,835,003 2,740,738 33,906,765 2,496,067

13 (47.70) (28.35) (47.70) (28.35)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 658,453 341,188 729,407 341,188

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18 TOTAL FRINGE BENEFITS 658,453 341,188 729,407 341,188

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 658,453 341,188 729,407 341,188

21 ================================================================================================

22 IV. NON-RECURRING APPROPRIATIONS

23 HOME & COMMUNITY BASED

24 SERVICES FY 10-90.13 3,050,000

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25 TOTAL NON-RECURRING APPRO. 3,050,000

26 ================================================================================================

27 TOTAL NON-RECURRING 3,050,000

28 ================================================================================================

29 V. APPROPRIATION ADJUSTMENTS

30 FY 2009-10 B&C BD 5% MID-YEAR

31 REDUCTION -169,820 -169,820

32 SAVINGS - CENTRAL STATE

33 TRAVEL OFFICE -2,921 -2,921

34 SAVINGS - INSURANCE RESERVE

35 FUND PREMIUMS -2,833 -2,833

36 SAVINGS - PROCUREMENT ADMIN

37 FEE REDUCTION -938 -938

38 SAVINGS - SCEIS IMPLEMENTATION -4,004 -4,004

39 SAVINGS - STATE HEALTH PLAN -1,292 -1,292

SEC. 73-0003 SECTION 73 PAGE 0303

LIEUTENANT GOVERNOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 - STATEWIDE FURLOUGH

2 2-DAYS -19,476 -19,476

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3 TOTAL NON-RECURRING APPRO. -201,284 -201,284

4 ================================================================================================

5 TOTAL APPROPRIATION ADJUSTMENTS -201,284 -201,284

6 ================================================================================================

7 LIEUTENANT GOVERNOR'S OFFICE

8 TOTAL RECURRING BASE 31,807,938 3,396,408 34,637,197 2,838,280

9

10 TOTAL FUNDS AVAILABLE 34,857,938 3,396,408 34,637,197 2,838,280

11 TOTAL AUTHORIZED FTE POSITIONS (53.00) (33.65) (53.00) (33.65)

12 ================================================================================================

SEC. 74-0001 SECTION 74 PAGE 0304

SECRETARY OF STATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 876,787 441,158 1,051,194 438,150

6 (28.00) (16.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 90,000 90,000

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8 TOTAL PERSONAL SERVICE 1,058,794 533,165 1,233,201 530,157

9 (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 950,000 755,162 5,162

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,008,794 533,165 1,988,363 535,319

13 (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 315,385 189,949 384,594 186,404

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18 TOTAL FRINGE BENEFITS 315,385 189,949 384,594 186,404

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 315,385 189,949 384,594 186,404

21 ================================================================================================

22 III. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BOARD 5%

24 MID-YEAR REDUCTION -36,156 -36,156

25 SAVINGS - CENTRAL STATE

26 TRAVEL OFFICE -821 -821

27 SAVINGS - INSURANCE RESERVE

28 FUND PREMIUMS -2,282 -2,282

29 SAVINGS - PROCUREMENT ADMIN

30 FEE REDUCTION -578 -578

31 SAVINGS - CUSTODIAL SERVICES -6,391 -6,391

32 SAVINGS - SCEIS IMPLEMENTATION -13,368 -13,368

33 SAVINGS - STATE HEALTH PLAN -806 -806

34 SAVINGS - TERI -4,537 -4,537

35 SAVINGS - STATEWIDE FURLOUGH

36 2-DAYS -3,520 -3,520

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37 TOTAL NON-RECURRING APPRO. -68,459 -68,459

38 ================================================================================================

SEC. 74-0002 SECTION 74 PAGE 0305

SECRETARY OF STATE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 -68,459 -68,459

2 ================================================================================================

3 SECRETARY OF STATE

4

5 TOTAL FUNDS AVAILABLE 2,324,179 723,114 2,304,498 653,264

6 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00)

7 ================================================================================================

SEC. 75-0001 SECTION 75 PAGE 0306

COMPTROLLER GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 200,000 200,000 130,000 130,000

6 (2.00) (2.00) (3.00) (3.00)

7 UNCLASSIFIED POSITIONS 106,000 106,000 145,000 145,000

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 19,139 4,139 9,960 5,595

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10 TOTAL PERSONAL SERVICE 417,146 402,146 376,967 372,602

11 (5.00) (5.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 48,618 6,520 36,323 6,470

13 SPECIAL ITEMS

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 465,764 408,666 613,290 579,072

18 (5.00) (5.00) (6.00) (6.00)

19 ================================================================================================

20 II. STATEWIDE PAYROLL/ACCOUNTS

21 PAYABLE

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 829,277 779,277 795,832 790,612

24 (25.00) (21.00) (25.00) (25.00)

25 OTHER PERSONAL SERVICES 56,443 6,443 134,971 4,971

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26 TOTAL PERSONAL SERVICE 885,720 785,720 930,803 795,583

27 (25.00) (21.00) (25.00) (25.00)

28 OTHER OPERATING EXPENSES 25,055 3,300 81,992 3,300

29 ================================================================================================

30 TOTAL STATEWIDE

31 PAYROLL/ACCOUNTS PAYABLE 910,775 789,020 1,012,795 798,883

32 (25.00) (21.00) (25.00) (25.00)

33 ================================================================================================

34 III. STATEWIDE FINANCIAL

35 REPORTING

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 845,648 709,930 308,000 300,000

38 (24.00) (20.40) (11.00) (11.00)

39 OTHER PERSONAL SERVICES 48,372 11,372 57,071 7,071

SEC. 75-0002 SECTION 75 PAGE 0307

COMPTROLLER GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 894,020 721,302 365,071 307,071

2 (24.00) (20.40) (11.00) (11.00)

3 OTHER OPERATING EXPENSES 44,113 3,099 34,426 1,748

4 ================================================================================================

5 TOTAL STATEWIDE FINANCIAL

6 REPORTING 938,133 724,401 399,497 308,819

7 (24.00) (20.40) (11.00) (11.00)

8 ================================================================================================

9 IV. INFORMATION TECHNOLOGY

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 100,000 100,000 385,000 105,000

12 (13.00) (13.00) (15.00) (7.40)

13 OTHER PERSONAL SERVICES 23,615 5,873 8,167 4,703

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14 TOTAL PERSONAL SERVICE 123,615 105,873 393,167 109,703

15 (13.00) (13.00) (15.00) (7.40)

16 OTHER OPERATING EXPENSES 92,153 1,900 63,148 1,900

17 ================================================================================================

18 TOTAL INFORMATION TECHNOLOGY 215,768 107,773 456,315 111,603

19 (13.00) (13.00) (15.00) (7.40)

20 ================================================================================================

21 V. STATEWIDE ACCOUNTING SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 382,542 382,542

24 (10.00) (10.00)

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25 TOTAL PERSONAL SERVICE 382,542 382,542

26 (10.00) (10.00)

27 OTHER OPERATING EXPENSES 48,427 1,351

28 ================================================================================================

29 TOTAL STATEWIDE ACCOUNTING

30 SERVICES 430,969 383,893

31 (10.00) (10.00)

32 ================================================================================================

33 VI. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 562,500 483,080 630,024 530,620

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36 TOTAL FRINGE BENEFITS 562,500 483,080 630,024 530,620

37 ================================================================================================

38 TOTAL EMPLOYEE BENEFITS 562,500 483,080 630,024 530,620

39 ================================================================================================

SEC. 75-0003 SECTION 75 PAGE 0308

COMPTROLLER GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 VII. APPROPRIATION ADJUSTMENTS

2 FY 2009-10 B&C BOARD 5%

3 MID-YEAR REDUCTION -125,647 -125,647

4 SAVINGS - CENTRAL STATE

5 TRAVEL OFFICE -174 -174

6 SAVINGS - INSURANCE RESERVE

7 FUND PREMIUMS -2,880 -2,880

8 SAVINGS - PROCUREMENT ADMIN

9 FEE REDUCTION -332 -332

10 SAVINGS - CUSTODIAL SERVICES -12,825 -12,825

11 SAVINGS - SCEIS IMPLEMENTATION -19,176 -19,176

12 SAVINGS - STATE HEALTH PLAN -2,048 -2,048

13 SAVINGS - TERI -5,276 -5,276

14 SAVINGS - STATEWIDE FURLOUGH

15 2-DAYS -14,886 -14,886

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16 TOTAL NON-RECURRING APPRO. -183,244 -183,244

17 ================================================================================================

18 TOTAL APPROPRIATION ADJUSTMENTS -183,244 -183,244

19 ================================================================================================

20 COMPTROLLER GENERAL'S OFFICE

21

22 TOTAL FUNDS AVAILABLE 3,092,940 2,512,940 3,359,646 2,529,646

23 TOTAL AUTHORIZED FTE POSITIONS (67.00) (59.40) (67.00) (59.40)

24 ================================================================================================

SEC. 76-0001 SECTION 76 PAGE 0309

STATE TREASURER'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 57,216 57,216 62,937 62,937

6 (2.00) (2.00) (2.00) (2.00)

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7 TOTAL PERSONAL SERVICE 149,223 149,223 154,944 154,944

8 (3.00) (3.00) (3.00) (3.00)

9 OTHER OPERATING EXPENSES 28,336 28,336 20,272 20,272

10 ================================================================================================

11 TOTAL ADMINISTRATION 177,559 177,559 175,216 175,216

12 (3.00) (3.00) (3.00) (3.00)

13 ================================================================================================

14 II. PROGRAMS AND SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 2,548,495 1,134,585 2,764,218 1,201,621

17 (64.00) (35.50) (64.00) (35.50)

18 UNCLASSIFIED POSITIONS 230,480 42,620 250,480 62,620

19 (3.00) (1.50) (3.00) (1.50)

20 OTHER PERSONAL SERVICES 45,000 5,000 60,000

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21 TOTAL PERSONAL SERVICE 2,823,975 1,182,205 3,074,698 1,264,241

22 (67.00) (37.00) (67.00) (37.00)

23 OTHER OPERATING EXPENSES 1,295,463 170,463 1,231,470 81,470

24 ================================================================================================

25 TOTAL PROGRAMS AND SERVICES 4,119,438 1,352,668 4,306,168 1,345,711

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 871,880 418,900 957,111 425,857

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38 TOTAL FRINGE BENEFITS 871,880 418,900 957,111 425,857

39 ================================================================================================

SEC. 76-0002 SECTION 76 PAGE 0310

STATE TREASURER'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 871,880 418,900 957,111 425,857

2 ================================================================================================

3 V. APPROPRIATION ADJUSTMENTS

4 FY 2009-10 B&C BOARD 5%

5 MID-YEAR REDUCTION -97,456 -97,456

6 SAVINGS - CENTRAL STATE

7 TRAVEL OFFICE -3,576 -3,576

8 SAVINGS - INSURANCE RESERVE

9 FUND PREMIUMS -3,227 -3,227

10 SAVINGS - PROCUREMENT ADMIN

11 FEE REDUCTION -1,880 -1,880

12 SAVINGS - CUSTODIAL SERVICES -14,883 -14,883

13 SAVINGS - SCEIS IMPLEMENTATION -22,540 -22,540

14 SAVINGS - STATE HEALTH PLAN -1,760 -1,760

15 SAVINGS - STATEWIDE FURLOUGH

16 2-DAYS -10,660 -10,660

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17 TOTAL NON-RECURRING APPRO. -155,982 -155,982

18 ================================================================================================

19 TOTAL APPROPRIATION ADJUSTMENTS -155,982 -155,982

20 ================================================================================================

21 STATE TREASURER'S OFFICE

22

23 TOTAL FUNDS AVAILABLE 9,169,599 1,949,127 9,283,235 1,790,802

24 TOTAL AUTHORIZED FTE POSITIONS (70.00) (40.00) (70.00) (40.00)

25 ================================================================================================

SEC. 77-0001 SECTION 77 PAGE 0311

RETIREMENT SYSTEM INVESTMENT COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,898,593 2,571,564

4 (19.00) (19.00)

5 OTHER PERSONAL SERVICES 134,000 150,000

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6 TOTAL PERSONAL SERVICE 2,032,593 2,721,564

7 (19.00) (19.00)

8 OTHER OPERATING EXPENSES 2,173,230 1,762,541

9 ================================================================================================

10 TOTAL ADMINISTRATION 4,205,823 4,484,105

11 (19.00) (19.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 569,126 637,638

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16 TOTAL FRINGE BENEFITS 569,126 637,638

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 569,126 637,638

19 ================================================================================================

20 RETIREMENT SYSTEM INVESTMENT

21 COMMISSION

22

23 TOTAL FUNDS AVAILABLE 4,774,949 5,121,743

24 TOTAL AUTHORIZED FTE POSITIONS (19.00) (19.00)

25 ================================================================================================

SEC. 78-0001 SECTION 78 PAGE 0312

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 1,014,853 674,962 1,014,853 674,962

6 (23.70) (13.57) (23.70) (13.57)

7 OTHER PERSONAL SERVICES 15,000 15,000

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8 TOTAL PERSONAL SERVICE 1,121,860 766,969 1,121,860 766,969

9 (24.70) (14.57) (24.70) (14.57)

10 OTHER OPERATING EXPENSES 548,696 247,696 482,831 181,831

11 SPECIAL ITEMS

12 BURIAL FLAGS 1,871 1,871 1,871 1,871

13 FUNERAL CAISSON 105,479 105,479

14 CIVIL AIR PATROL 5,000 5,000 5,000 5,000

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15 TOTAL SPECIAL ITEMS 112,350 112,350 6,871 6,871

16 ================================================================================================

17 TOTAL ADMINISTRATION 1,782,906 1,127,015 1,611,562 955,671

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 3,274,175 1,323,175 2,563,905 1,323,175

28 ================================================================================================

29 TOTAL ARMORY OPERATIONS 3,369,599 1,323,175 2,659,329 1,323,175

30 (.55) (.55)

31 ================================================================================================

32 III. MILITARY PERSONNEL

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 17,965 17,965 17,965 17,965

35 (.50) (.50) (.50) (.50)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 17,965 17,965 17,965 17,965

37 (.50) (.50) (.50) (.50)

38 OTHER OPERATING EXPENSES 4,815 4,815 4,815 4,815

39 ================================================================================================

SEC. 78-0002 SECTION 78 PAGE 0313

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 22,780 22,780 22,780 22,780

2 (.50) (.50) (.50) (.50)

3 ================================================================================================

4 IV. OPERATIONS & TRAINING

5 PERSONAL SERVICE

6 OTHER PERSONAL SERVICES 19,192 19,192

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7 TOTAL PERSONAL SERVICE 19,192 19,192

8 OTHER OPERATING EXPENSES 919 919

9 ================================================================================================

10 TOTAL OPERATIONS & TRAINING 20,111 20,111

11 ================================================================================================

12 V. BUILDINGS AND GROUNDS

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 280,981 139,486 280,981 139,486

15 (13.75) (8.25) (13.75) (8.25)

16 OTHER PERSONAL SERVICES 8,075 4,175 8,075 4,175

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17 TOTAL PERSONAL SERVICE 289,056 143,661 289,056 143,661

18 (13.75) (8.25) (13.75) (8.25)

19 OTHER OPERATING EXPENSES 88,158 35,820 88,158 35,820

20 ================================================================================================

21 TOTAL BUILDINGS & GROUNDS 377,214 179,481 377,214 179,481

22 (13.75) (8.25) (13.75) (8.25)

23 ================================================================================================

24 VI. ARMY CONTRACT SUPPORT

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,092,009 15,260 1,092,009 15,260

27 (16.00) (.25) (16.00) (.25)

28 OTHER PERSONAL SERVICES 3,925,954 3,925,954

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29 TOTAL PERSONAL SERVICE 5,017,963 15,260 5,017,963 15,260

30 (16.00) (.25) (16.00) (.25)

31 OTHER OPERATING EXPENSES 20,281,210 41,878 21,865,123 41,878

32 ================================================================================================

33 TOTAL ARMY CONTRACT SUPPORT 25,299,173 57,138 26,883,086 57,138

34 (16.00) (.25) (16.00) (.25)

35 ================================================================================================

36 VII. ENTERPRISE OPERATIONS

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 98,857 98,857

39 (2.00) (2.00)

SEC. 78-0003 SECTION 78 PAGE 0314

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 839,436 839,436

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2 TOTAL PERSONAL SERVICE 938,293 938,293

3 (2.00) (2.00)

4 OTHER OPERATING EXPENSES 3,825,000 3,825,000

5 ================================================================================================

6 TOTAL ENTERPRISE OPERATIONS 4,763,293 4,763,293

7 (2.00) (2.00)

8 ================================================================================================

9 VIII. MCENTIRE ANG BASE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 951,611 71,944 951,611 71,944

12 (34.00) (4.56) (31.50) (4.31)

13 OTHER PERSONAL SERVICES 1,260,239 73,222 1,260,239 73,222

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14 TOTAL PERSONAL SERVICE 2,211,850 145,166 2,211,850 145,166

15 (34.00) (4.56) (31.50) (4.31)

16 OTHER OPERATING EXPENSES 5,124,302 212,986 5,124,302 212,986

17 ================================================================================================

18 TOTAL MCENTIRE ANG BASE 7,336,152 358,152 7,336,152 358,152

19 (34.00) (4.56) (31.50) (4.31)

20 ================================================================================================

21 IX. EMERGENCY PREPAREDNESS

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 2,892,554 1,217,611 3,098,265 1,217,611

24 (71.50) (39.00) (74.00) (39.25)

25 OTHER PERSONAL SERVICES 84,158 24,336 363,844 24,336

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26 TOTAL PERSONAL SERVICE 2,976,712 1,241,947 3,462,109 1,241,947

27 (71.50) (39.00) (74.00) (39.25)

28 OTHER OPERATING EXPENSES 1,968,809 442,154 2,141,875 375,351

29 AID TO SUBDIVISIONS

30 ALLOC-MUNICIPALITIES 4,577,511 6,105,396

31 ALLOC CNTY-RESTRICTED 4,753,013 46,224 6,928,129 46,224

32 ALLOC OTHER STATE AGENCIES 1,357,346 1,182,285

33 ALLOC OTHER ENTITIES 451,279 401,279

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34 TOTAL DIST SUBDIVISIONS 11,139,149 46,224 14,617,089 46,224

35 ================================================================================================

36 TOTAL EMERGENCY PREPAREDNESS 16,084,670 1,730,325 20,221,073 1,663,522

37 (71.50) (39.00) (74.00) (39.25)

38 ================================================================================================

39 X. STATE GUARD

SEC. 78-0004 SECTION 78 PAGE 0315

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 88,135 88,135 88,135 88,135

3 (2.50) (2.50) (2.50) (2.50)

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4 TOTAL PERSONAL SERVICE 88,135 88,135 88,135 88,135

5 (2.50) (2.50) (2.50) (2.50)

6 OTHER OPERATING EXPENSES 55,501 55,501 55,501 55,501

7 ================================================================================================

8 TOTAL STATE GUARD 143,636 143,636 143,636 143,636

9 (2.50) (2.50) (2.50) (2.50)

10 ================================================================================================

11 XI. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 3,822,318 773,404 3,822,318 773,404

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14 TOTAL FRINGE BENEFITS 3,822,318 773,404 3,822,318 773,404

15 ================================================================================================

16 TOTAL EMPLOYEE BENEFITS 3,822,318 773,404 3,822,318 773,404

17 ================================================================================================

18 XII. APPROPRIATION ADJUSTMENTS

19 FY 2009-10 B&C BOARD 5%

20 MID-YEAR REDUCTION -286,761 -286,761

21 SAVINGS - CENTRAL STATE

22 TRAVEL OFFICE -5,916 -5,916

23 SAVINGS - FLEET MANAGEMENT -21,235 -21,235

24 SAVINGS - INSURANCE RESERVE

25 FUND PREMIUMS -28,146 -28,146

26 SAVINGS - PROCUREMENT ADMIN

27 FEE REDUCTION -10,501 -10,501

28 SAVINGS - CUSTODIAL SERVICES -37,343 -37,343

29 SAVINGS - SCEIS IMPLEMENTATION -157,184 -157,184

30 SAVINGS - STATE HEALTH PLAN -4,259 -4,259

31 SAVINGS - STATEWIDE FURLOUGH

32 2-DAYS -49,096 -49,096

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33 TOTAL NON-RECURRING APPRO. -600,441 -600,441

34 ================================================================================================

35 TOTAL APPROPRIATION ADJUSTMENTS -600,441 -600,441

36 ================================================================================================

37 ADJUTANT GENERAL'S OFFICE

38

SEC. 78-0005 SECTION 78 PAGE 0316

ADJUTANT GENERAL'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 63,021,852 5,735,217 67,240,002 4,876,518

2 TOTAL AUTHORIZED FTE POSITIONS (165.50) (69.63) (165.50) (69.63)

3 ================================================================================================

SEC. 79-0001 SECTION 79 PAGE 0317

ELECTION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 159,224 95,427 159,224 95,427

6 (6.50) (4.00) (6.50) (4.00)

7 OTHER PERSONAL SERVICES 4,000 4,000 4,000 4,000

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8 TOTAL PERSONAL SERVICE 247,599 183,802 247,599 183,802

9 (7.50) (5.00) (7.50) (5.00)

10 OTHER OPERATING EXPENSES 330,115 103,212 328,740 101,837

11 ================================================================================================

12 TOTAL ADMINISTRATION 577,714 287,014 576,339 285,639

13 (7.50) (5.00) (7.50) (5.00)

14 ================================================================================================

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 304,909 304,909 304,909 304,909

18 (9.00) (9.00) (9.00) (9.00)

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19 TOTAL PERSONAL SERVICE 304,909 304,909 304,909 304,909

20 (9.00) (9.00) (9.00) (9.00)

21 OTHER OPERATING EXPENSES 145,934 145,934 145,934 145,934

22 ================================================================================================

23 TOTAL VOTER SERVICES 450,843 450,843 450,843 450,843

24 (9.00) (9.00) (9.00) (9.00)

25 ================================================================================================

26 III. PUBLIC INFORMATION/TRAINING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 108,499 108,499 108,499 108,499

29 (3.00) (3.00) (3.00) (3.00)

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30 TOTAL PERSONAL SERVICE 108,499 108,499 108,499 108,499

31 (3.00) (3.00) (3.00) (3.00)

32 OTHER OPERATING EXPENSES 35,000 35,000

33 ================================================================================================

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 143,499 108,499 143,499 108,499

36 (3.00) (3.00) (3.00) (3.00)

37 ================================================================================================

38 IV. DISTRIBUTION TO SUBDIVISIONS

39 AID CNTY-ELECTION COMM 449,017 449,017

SEC. 79-0002 SECTION 79 PAGE 0318

ELECTION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 449,017 449,017

2 ================================================================================================

3 TOTAL DISTRIBUTION TO

4 SUBDIVISIONS 449,017 449,017

5 ================================================================================================

6 V. STATEWIDE/SPECIAL PRIMARIES

7 SPECIAL ITEMS

8 STATEWIDE PRIMARIES 100,000 100,000

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9 TOTAL SPECIAL ITEMS 100,000 100,000

10 ================================================================================================

11 TOTAL STATEWIDE/SPECIAL

12 PRIMARIES 100,000 100,000

13 ================================================================================================

14 VI. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 215,243 200,243 215,243 200,243

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17 TOTAL FRINGE BENEFITS 215,243 200,243 215,243 200,243

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 215,243 200,243 215,243 200,243

20 ================================================================================================

21 VII. NON-RECURRING

22 APPROPRIATIONS

23 PRESIDENTIAL PREF 172,754 172,754

24 HELP AMERICA VOTE 654,510 654,510

25 BALLOT SECURITY 324,005 324,005

26 2008 GENERAL ELECTION 2,266,810 2,266,810

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27 TOTAL NON-RECURRING APPRO. 3,418,079 3,418,079

28 ================================================================================================

29 TOTAL NON-RECURRING 3,418,079 3,418,079

30 ================================================================================================

31 VIII. APPROPRIATION ADJUSTMENTS

32 SAVINGS-CENTRAL STATE TRAVEL

33 OFFICE -3,388 -3,388

34 SAVINGS-INSURANCE RESERVE

35 FUND PREMIUMS -2,195 -2,195

36 SAVINGS-PROCURMENT ADMIN FEE

37 REDUCTION -391 -391

38 SAVINGS-CUSTODIAL SERVICES -3,926 -3,926

39 SAVINGS-SCEIS IMPLEMENTATION -16,436 -16,436

SEC. 79-0003 SECTION 79 PAGE 0319

ELECTION COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-STATE HEALTH PLAN -719 -719

2 SAVINGS-CVRP SURCHARGE -28 -28

3 SAVINGS-STATEWIDE FURLOUGH

4 2-DAYS -4,764 -4,764

5 FY2009-10 B&C BD 5% MID-YEAR

6 REDUCTION -52,330 -52,330

7 ================================================================================================

8 TOTAL APPROPRIATION ADJUSTMENTS -84,177 -84,177

9 ================================================================================================

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10 TOTAL NON-RECURRING APPRO.

11 ================================================================================================

12 ELECTION COMMISSION

13 TOTAL RECURRING BASE 1,936,316 1,495,616 1,401,747 961,047

14

15 TOTAL FUNDS AVAILABLE 5,354,395 4,913,695 1,401,747 961,047

16 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (19.50) (17.00)

17 ================================================================================================

SEC. 80-0001 SECTION 80A PAGE 0320

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 173,380 173,380 173,380 173,380

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 167,282 52,707 155,567 46,670

7 (3.00) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 275,963 81,777 266,852 80,056

9 (2.05) (.61) (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560 20,560 20,560

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11 TOTAL PERSONAL SERVICE 637,185 328,424 616,359 320,666

12 (6.05) (2.51) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 102,993 18,006 116,821 32,399

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14 TOTAL BOARD ADMINISTRATION 740,178 346,430 733,180 353,065

15 (6.05) (2.51) (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 736,500 736,500

22 (7.00) (6.00)

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23 TOTAL PERSONAL SERVICE 862,500 862,500

24 (10.00) (9.00)

25 OTHER OPERATING EXPENSES 180,000 180,000

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26 TOTAL GENERAL COUNSEL 1,042,500 1,042,500

27 (10.00) (9.00)

28 ================================================================================================

29 TOTAL OFFICE OF EXECUTIVE

30 DIRECTOR 1,782,678 346,430 1,775,680 353,065

31 (16.05) (2.51) (15.04) (2.50)

32 ================================================================================================

33 II. OPERATIONS AND EXECUTIVE

34 TRAINING

35 A. AGENCY SUPPORT

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 238,220 66,610 233,608 70,082

38 (5.00) (2.20) (5.50) (2.35)

39 UNCLASSIFIED POSITIONS 113,632 34,090 113,632 34,090

40 (1.00) (.30) (1.00) (.30)

SEC. 80-0002 SECTION 80A PAGE 0321

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 351,852 100,700 347,240 104,172

2 (6.00) (2.50) (6.50) (2.65)

3 OTHER OPERATING EXPENSES 5,717 1,424 10,830 4,390

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4 TOTAL AGENCY SUPPORT 357,569 102,124 358,070 108,562

5 (6.00) (2.50) (6.50) (2.65)

6 ================================================================================================

7 B. INTERNAL OPERATIONS

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 1,742,323 491,749 1,372,633 411,790

10 (37.08) (11.03) (36.95) (10.98)

11 UNCLASSIFIED POSITIONS 344,650 101,908 339,309 101,793

12 (3.00) (.90) (3.01) (.90)

13 OTHER PERSONAL SERVICES 92,754 27,826

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14 TOTAL PERSONAL SERVICE 2,086,973 593,657 1,804,696 541,409

15 (40.08) (11.93) (39.96) (11.88)

16 OTHER OPERATING EXPENSES 1,327,699 865,932 1,451,089 894,590

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17 TOTAL INTERNAL OPERATIONS 3,414,672 1,459,589 3,255,785 1,435,999

18 (40.08) (11.93) (39.96) (11.88)

19 ================================================================================================

20 TOTAL OPERATIONS AND EXECUTIVE

21 TRAINING 3,772,241 1,561,713 3,613,855 1,544,561

22 (46.08) (14.43) (46.46) (14.53)

23 ================================================================================================

24 III. INTERNAL AUDIT SERVICES

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 332,770 96,170 333,362 96,600

27 (6.00) (1.80) (6.00) (1.80)

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28 TOTAL PERSONAL SERVICE 332,770 96,170 333,362 96,600

29 (6.00) (1.80) (6.00) (1.80)

30 OTHER OPERATING EXPENSES 50,120 376 51,015 1,270

31 ================================================================================================

32 TOTAL INTERNAL AUDIT AND

33 PERFORMANCE REVIEW 382,890 96,546 384,377 97,870

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 1,232,217 1,232,217 1,190,429 1,190,429

40 (22.00) (22.00) (21.83) (21.83)

SEC. 80-0003 SECTION 80A PAGE 0322

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 338,364 338,364 317,863 317,863

2 (3.00) (3.00) (3.99) (3.99)

3 OTHER PERSONAL SERVICES 60,865 60,865

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4 TOTAL PERSONAL SERVICE 1,570,581 1,570,581 1,569,157 1,569,157

5 (25.00) (25.00) (25.82) (25.82)

6 OTHER OPERATING EXPENSES 279,210 279,210 258,885 258,885

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7 TOTAL OFFICE OF STATE BUDGET 1,849,791 1,849,791 1,828,042 1,828,042

8 (25.00) (25.00) (25.82) (25.82)

9 ================================================================================================

10 B. OFFICE OF RESEARCH &

11 STATISTICS

12 1. ADMINISTRATION

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 424,727 186,727 366,350 183,833

15 (10.00) (5.00) (9.00) (4.70)

16 UNCLASSIFIED POSITIONS 85,519 85,519 122,170 85,519

17 (1.00) (1.00) (1.00) (.70)

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18 TOTAL PERSONAL SERVICE 510,246 272,246 488,520 269,352

19 (11.00) (6.00) (10.00) (5.40)

20 OTHER OPERATING EXPENSES 248,145 87,645 251,542 85,760

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21 TOTAL ADMINISTRATION 758,391 359,891 740,062 355,112

22 (11.00) (6.00) (10.00) (5.40)

23 ================================================================================================

24 2. ECONOMIC RESEARCH

25 PERSONAL SERVICE:

26 CLASSIFIED POSITIONS 234,915 234,915 234,915 234,915

27 (4.00) (4.00) (4.00) (4.00)

28 UNCLASSIFIED POSITIONS 121,833 121,833 121,833 121,833

29 (1.00) (1.00) (1.00) (1.00)

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30 TOTAL PERSONAL SERVICE 356,748 356,748 356,748 356,748

31 (5.00) (5.00) (5.00) (5.00)

32 OTHER OPERATING EXPENSES 35,820 35,820 34,730 34,730

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33 TOTAL ECONOMIC RESEARCH 392,568 392,568 391,478 391,478

34 (5.00) (5.00) (5.00) (5.00)

35 ================================================================================================

36 3. HEALTH AND DEMOGRAPHIC

37 STATISTICS

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 1,375,519 550,690 1,597,205 515,241

40 (26.75) (12.00) (28.00) (10.00)

SEC. 80-0004 SECTION 80A PAGE 0323

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 1,181,676 771,667

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2 TOTAL PERSONAL SERVICE 2,557,195 550,690 2,368,872 515,241

3 (26.75) (12.00) (28.00) (10.00)

4 OTHER OPERATING EXPENSES 1,212,363 169,667 1,248,324 205,110

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5 TOTAL HEALTH AND DEMOGRAPHIC

6 STATISTICS 3,769,558 720,357 3,617,196 720,351

7 (26.75) (12.00) (28.00) (10.00)

8 ================================================================================================

9 4. DIGITAL CARTOGRAPHY

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 90,439 90,439 91,871 91,871

12 (3.00) (3.00) (3.00) (3.00)

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13 TOTAL PERSONAL SERVICE 90,439 90,439 91,871 91,871

14 (3.00) (3.00) (3.00) (3.00)

15 OTHER OPERATING EXPENSES 100,232 100,232 63,100 63,100

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16 TOTAL DIGITAL CARTOGRAPHY 190,671 190,671 154,971 154,971

17 (3.00) (3.00) (3.00) (3.00)

18 ================================================================================================

19 5. GEODETIC AND MAPPING SURVEY

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 453,089 428,123 54,960

22 (11.00) (10.00)

23 OTHER PERSONAL SERVICES 87,244 61,563

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24 TOTAL PERSONAL SERVICE 540,333 428,123 116,523

25 (11.00) (10.00)

26 OTHER OPERATING EXPENSES 280,437 70,729 342,536

27 SPECIAL ITEM:

28 MAPPING 213,884 213,884

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29 TOTAL SPECIAL ITEMS 213,884 213,884

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30 TOTAL GEODETIC AND MAPPING

31 SURVEY 1,034,654 712,736 459,059

32 (11.00) (10.00)

33 ================================================================================================

34 6. SUCCESSFUL CHILDREN'S

35 PROJECT

36 PERSONAL SERVICE:

37 UNCLASSIFIED POSITIONS 119,603 119,603

38 (1.00) (1.00)

39 OTHER PERSONAL SERVICES 111,639 94,639

SEC. 80-0005 SECTION 80A PAGE 0324

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 231,242 214,242

2 (1.00) (1.00)

3 OTHER OPERATING EXPENSES 81,061 98,292

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4 TOTAL SUCCESSFUL CHILDREN'S

5 PROJECT 312,303 312,534

6 (1.00) (1.00)

7 ================================================================================================

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8 TOTAL OFFICE OF RESEARCH &

9 STATISTICS 6,458,145 2,376,223 5,675,300 1,621,912

10 (57.75) (36.00) (47.00) (23.40)

11 ================================================================================================

12 C. BOARD OF ECONOMIC ADVISORS

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 294,609 294,609 294,609 294,609

15 (4.00) (4.00) (4.00) (4.00)

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16 TOTAL PERSONAL SERVICE 294,609 294,609 294,609 294,609

17 (4.00) (4.00) (4.00) (4.00)

18 OTHER OPERATING EXPENSES 53,012 53,012 49,390 49,390

19 SPECIAL ITEMS:

20 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

21 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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22 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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23 TOTAL BOARD OF ECONOMIC

24 ADVISERS 373,621 373,621 369,999 369,999

25 (4.00) (4.00) (4.00) (4.00)

26 ================================================================================================

27 D. OFFICE OF HUMAN RESOURCES

28 1. ADMINISTRATION

29 PERSONAL SERVICE:

30 CLASSIFIED POSITIONS 214,500 214,500

31 (4.00) (4.00)

32 UNCLASSIFIED POSITIONS 116,984 116,984

33 (1.00) (1.00)

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34 TOTAL PERSONAL SERVICE 331,484 331,484

35 (5.00) (5.00)

36 OTHER OPERATING EXPENSES 95,102 95,102

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37 TOTAL ADMINISTRATION 426,586 426,586

38 (5.00) (5.00)

39 ================================================================================================

SEC. 80-0006 SECTION 80A PAGE 0325

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 970,680 970,680

4 (20.50) (20.50)

5 UNCLASSIFIED POSITIONS

6 (.67) (.67)

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7 TOTAL PERSONAL SERVICE 970,680 970,680

8 (21.17) (21.17)

9 OTHER OPERATING EXPENSES 529,093 529,093

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10 TOTAL HUMAN RESOURCE

11 CONSULTING 1,499,773 1,499,773

12 (21.17) (21.17)

13 ================================================================================================

14 3. HUMAN RESOURCE

15 DEVELOPMENT SERVICES

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 408,530 87,800 320,730

18 (10.00) (3.75) (6.25)

19 UNCLASSIFIED POSITIONS 98,715 98,715

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 1,202,625 1,202,625

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22 TOTAL PERSONAL SERVICE 1,709,870 186,515 1,523,355

23 (11.00) (4.75) (6.25)

24 OTHER OPERATING EXPENSES 290,237 80,237 210,000

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25 TOTAL HUMAN RESOURCE

26 DEVELOPMENT SERVICES 2,000,107 266,752 1,733,355

27 (11.00) (4.75) (6.25)

28 ================================================================================================

29 TOTAL OFFICE OF HUMAN RESOURCES 3,926,466 2,193,111 1,733,355

30 (37.17) (30.92) (6.25)

31 ================================================================================================

32 E. CONFEDERATE RELIC ROOM &

33 MILITARY MUSEUM

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 202,900 202,900 219,000 219,000

36 (7.00) (7.00) (7.00) (7.00)

37 UNCLASSIFIED POSITIONS 77,000 77,000 77,000 77,000

38 (1.00) (1.00) (1.00) (1.00)

39 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 289,900 289,900 306,000 306,000

2 (8.00) (8.00) (8.00) (8.00)

3 OTHER OPERATING EXPENSES 455,691 427,591 470,591 412,491

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4 TOTAL S.C. CONFEDERATE RELIC

5 ROOM AND MILITA 745,591 717,491 776,591 718,491

6 (8.00) (8.00) (8.00) (8.00)

7 ================================================================================================

8 TOTAL BUDGET AND ANALYSES

9 DIVISION 13,353,614 7,510,237 10,383,287 4,538,444

10 (131.92) (103.92) (91.07) (61.22)

11 ================================================================================================

12 V. DIVISION OF GENERAL SERVICES

13 A. BUSINESS OPERATIONS

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 739,967 700,754

16 (16.25) (15.00)

17 UNCLASSIFIED POSITIONS 213,478 215,011

18 (2.00) (2.00)

19 OTHER PERSONAL SERVICES 43,000 108,640

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20 TOTAL PERSONAL SERVICE 996,445 1,024,405

21 (18.25) (17.00)

22 OTHER OPERATING EXPENSES 444,110 493,136

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23 TOTAL BUSINESS OPERATIONS 1,440,555 1,517,541

24 (18.25) (17.00)

25 ================================================================================================

26 B. FACILITIES MANAGEMENT

27 1. FACILITIES MANAGEMENT

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 4,760,207 4,221,378

30 (155.51) (159.13)

31 UNCLASSIFIED POSITIONS 95,550 138,949

32 (1.00) (1.00)

33 OTHER PERSONAL SERVICES 357,623 186,060

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34 TOTAL PERSONAL SERVICE 5,213,380 4,546,387

35 (156.51) (160.13)

36 OTHER OPERATING EXPENSES 15,053,424 15,179,316

37 SPECIAL ITEMS:

38 CAPITAL COMPLEX RENT 877,746 877,746

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 STATE HOUSE MAINT &

2 OPERATIONS & RENOVATI 767,907 767,907

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3 TOTAL SPECIAL ITEMS 1,645,653 1,645,653

4 PERMANENT IMPROVEMENTS:

5 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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6 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

7 DEBT SERVICE

8 PRINCIPAL - LOAN NOTE 108,259 105,363

9 INTEREST - LOAN NOTE 4,169 4,016

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10 TOTAL DEBT SERVICE 112,428 109,379

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11 TOTAL FACILITIES MANAGEMENT 25,024,885 1,645,653 22,835,082

12 (156.51) (160.13)

13 ================================================================================================

14 TOTAL FACILITIES MANAGEMENT 25,024,885 1,645,653 22,835,082

15 (156.51) (160.13)

16 ================================================================================================

17 C. AGENCY SERVICES

18 1. SURPLUS PROPERTY

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 685,524 580,382

21 (24.00) (23.00)

22 UNCLASSIFIED POSITIONS 8,777 19,090

23 (.23) (.23)

24 OTHER PERSONAL SERVICES 49,640 132,059

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25 TOTAL PERSONAL SERVICE 743,941 731,531

26 (24.23) (23.23)

27 OTHER OPERATING EXPENSES 555,405 641,500

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28 TOTAL SURPLUS PROPERTY 1,299,346 1,373,031

29 (24.23) (23.23)

30 ================================================================================================

31 2. INTRA STATE MAIL

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 425,000 232,503

34 (14.00) (14.00)

35 UNCLASSIFIED POSITIONS 7,044 4,980

36 (.06) (.06)

37 OTHER PERSONAL SERVICES 256,000 267,725

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38 TOTAL PERSONAL SERVICE 688,044 505,208

39 (14.06) (14.06)

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 411,793 380,200

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2 TOTAL INTRA STATE MAIL 1,099,837 885,408

3 (14.06) (14.06)

4 ================================================================================================

5 3. PARKING

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 123,471 117,086 64,290

8 (3.75) (3.75) (1.00)

9 UNCLASSIFIED POSITIONS 2,350 2,325

10 (.02) (.02)

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11 TOTAL PERSONAL SERVICE 125,821 117,086 66,615

12 (3.77) (3.75) (1.02)

13 OTHER OPERATING EXPENSES 261,757 25,377 174,875

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14 TOTAL PARKING 387,578 142,463 241,490

15 (3.77) (3.75) (1.02)

16 ================================================================================================

17 4. PRINT SHOP

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 230,625 150,335

20 (8.00) (7.00)

21 UNCLASSIFIED POSITIONS 4,700 3,320

22 (.04) (.04)

23 OTHER PERSONAL SERVICES 12,000

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24 TOTAL PERSONAL SERVICE 247,325 153,655

25 (8.04) (7.04)

26 OTHER OPERATING EXPENSES 550,000 418,021

27 DEBT SERVICE

28 PRINCIPAL 12,829 13,849

29 INTEREST 1,721 701

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30 TOTAL DEBT SERVICE 14,550 14,550

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31 TOTAL PRINT SHOP 811,875 586,226

32 (8.04) (7.04)

33 ================================================================================================

34 5. STATE FLEET MANAGEMENT

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 1,227,711 1,107,017

37 (36.00) (34.97)

38 UNCLASSIFIED POSITIONS 76,312

39 (.65) (.65)

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 158,310

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2 TOTAL PERSONAL SERVICE 1,462,333 1,107,017

3 (36.65) (35.62)

4 OTHER OPERATING EXPENSES 24,898,148 21,940,694

5 DEBT SERVICE:

6 PRINCIPAL 3,464,944 3,603,904

7 INTEREST 444,895 305,935

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8 TOTAL DEBT SERVICE 3,909,839 3,909,839

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9 TOTAL STATE FLEET MANAGEMENT 30,270,320 26,957,550

10 (36.65) (35.62)

11 ================================================================================================

12 TOTAL AGENCY SERVICES 33,868,956 142,463 30,043,705

13 (86.75) (3.75) (80.97)

14 ================================================================================================

15 D. STATE BUILDING & PROPERTY

16 SERVICES

17 PERSONAL SERVICE:

18 CLASSIFIED POSITIONS 332,950 290,919

19 (10.00) (9.00)

20 UNCLASSIFIED POSITIONS 146,750 133,575

21 (1.56) (1.56)

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22 TOTAL PERSONAL SERVICE 479,700 424,494

23 (11.56) (10.56)

24 OTHER OPERATING EXPENSES 370,000 320,739

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25 TOTAL STATE BUILDING &

26 PROPERTY SERVICES 849,700 745,233

27 (11.56) (10.56)

28 ================================================================================================

29 TOTAL DIVISION OF GENERAL

30 SERVICES 61,184,096 1,788,116 55,141,561

31 (273.07) (3.75) (268.66)

32 ================================================================================================

33 VI. PROCUREMENT SERVICES

34 DIVISION

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 3,297,495 1,093,856 2,908,525 802,359

37 (61.03) (22.53) (61.99) (19.99)

38 UNCLASSIFIED POSITIONS 232,588 115,560 170,438 115,776

39 (1.50) (1.00) (1.50) (1.00)

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 41,689 14,365

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2 TOTAL PERSONAL SERVICE 3,571,772 1,209,416 3,093,328 918,135

3 (62.53) (23.53) (63.49) (20.99)

4 OTHER OPERATING EXPENSES 2,199,256 994,565 203,799

5 ================================================================================================

6 TOTAL PROCUREMENT SERVICES

7 DIVISION 5,771,028 1,209,416 4,087,893 1,121,934

8 (62.53) (23.53) (63.49) (20.99)

9 ================================================================================================

10 VII. INSURANCE AND GRANTS

11 DIVISION

12 A. OFFICE OF INSURANCE

13 RESERVE FUND

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 3,012,609 3,012,609

16 (58.25) (58.25)

17 UNCLASSIFIED POSITIONS 278,106 278,106

18 (2.09) (2.35)

19 OTHER PERSONAL SERVICES 18,360 18,360

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20 TOTAL PERSONAL SERVICE 3,309,075 3,309,075

21 (60.34) (60.60)

22 OTHER OPERATING EXPENSES 3,549,873 3,549,873

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23 TOTAL OFFICE OF INSURANCE

24 RESERVE FUND 6,858,948 6,858,948

25 (60.34) (60.60)

26 ================================================================================================

27 B. EMPLOYEE INSURANCE

28 PERSONAL SERVICE:

29 CLASSIFIED POSITIONS 4,310,522 4,499,838

30 (87.10) (85.44)

31 UNCLASSIFIED POSITIONS 309,225 318,502

32 (1.20) (2.45)

33 OTHER PERSONAL SERVICES 240,000 240,000

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34 TOTAL PERSONAL SERVICE 4,859,747 5,058,340

35 (88.30) (87.89)

36 OTHER OPERATING EXPENSES 4,978,819 5,037,025

37 SPECIAL ITEMS:

38 ADOPTION ASSISTANCE PROGRAM 500,000 500,000

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39 TOTAL SPECIAL ITEMS 500,000 500,000

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED 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 EMPLOYEE INSURANCE 10,338,566 10,595,365

2 (88.30) (87.89)

3 ================================================================================================

4 C. OFFICE OF LOCAL GOVERNMENT

5 1. ADMINISTRATION

6 PERSONAL SERVICE:

7 CLASSIFIED POSITIONS 47,287 47,287 47,287 47,287

8 (2.22) (2.22) (2.00) (2.00)

9 UNCLASSIFIED POSITIONS 93,790 93,790 47,681 47,681

10 (1.55) (1.55) (1.50) (1.50)

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11 TOTAL PERSONAL SERVICE 141,077 141,077 94,968 94,968

12 (3.77) (3.77) (3.50) (3.50)

13 OTHER OPERATING EXPENSES 105,000 105,000

14 SPECIAL ITEMS:

15 TOBACCO SETTLEMENT LOCAL

16 GOVERNMENT FUND 3,500,000 3,500,000

17 LOCAL GOVT GRANTS PROGRAM 2,218,059 2,218,059 2,084,587 2,084,587

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18 TOTAL SPECIAL ITEMS 5,718,059 2,218,059 5,584,587 2,084,587

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19 TOTAL ADMINISTRATION 5,964,136 2,359,136 5,784,555 2,179,555

20 (3.77) (3.77) (3.50) (3.50)

21 ================================================================================================

22 2. STATE REVOLVING FUND

23 A. LOAN OPERATIONS

24 PERSONAL SERVICE:

25 CLASSIFIED POSITIONS 366,000 366,000

26 (5.95) (5.80)

27 UNCLASSIFIED POSITIONS 64,000 64,000

28 (.50) (1.00)

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29 TOTAL PERSONAL SERVICE 430,000 430,000

30 (6.45) (6.80)

31 OTHER OPERATING EXPENSES 175,000 175,000

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32 TOTAL LOAN OPERATIONS 605,000 605,000

33 (6.45) (6.80)

34 B: LOANS

35 SPECIAL ITEMS:

36 LOANS 1,754,177 1,254,177 1,754,177 1,254,177

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37 TOTAL SPECIAL ITEMS 1,754,177 1,254,177 1,754,177 1,254,177

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38 TOTAL LOANS 1,754,177 1,254,177 1,754,177 1,254,177

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39 TOTAL STATE REVOLVING FUND 2,359,177 1,254,177 2,359,177 1,254,177

40 (6.45) (6.80)

41 ================================================================================================

SEC. 80-0013 SECTION 80A PAGE 0332

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. SC RURAL INFRASTRUCTURE

2 BANK TRUST FUND

3 SPECIAL ITEMS:

4 SC RURAL INFRASTRUCTURE FUND 15,000 15,000 15,000 15,000

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5 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000

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6 TOTAL SC RURAL

7 INFRASTRUCTURE BANK TRUST FU 15,000 15,000 15,000 15,000

8 ================================================================================================

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9 TOTAL OFFICE OF LOCAL

10 GOVERNMENT 8,338,313 3,628,313 8,158,732 3,448,732

11 (10.22) (3.77) (10.30) (3.50)

12 ================================================================================================

13 D. ENERGY OFFICE

14 1. ENERGY PROGRAM

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 743,051 815,231

17 (12.40) (13.30)

18 UNCLASSIFIED POSITIONS 63,933

19 (.62) (.60)

20 OTHER PERSONAL SERVICES 17,600 157,294

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21 TOTAL PERSONAL SERVICE 824,584 972,525

22 (13.02) (13.90)

23 OTHER OPERATING EXPENSES 353,600 5,248,441

24 ALLOC MUNICIPALITIES 2,000,000

25 ALLOC CNTY-UNRESTRICTED 5,000,000

26 ALLOC SCHOOL DIST 20,500,000

27 ALLOC OTHER STATE AGENCIES 78,474 10,613,474

28 DISTRIBUTION TO SUBDIVISIONS:

29 ALLOC OTHER ENTITIES 22,500 1,531,500

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30 TOTAL DIST SUBDIVISIONS 100,974 39,644,974

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31 TOTAL ENERGY PROGRAM 1,279,158 45,865,940

32 (13.02) (13.90)

33 ================================================================================================

34 2. RADIOACTIVE WASTE

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 164,093 101,689

37 (2.75) (2.65)

38 UNCLASSIFIED POSITIONS 42,621

39 (.45) (.50)

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BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 33,104

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2 TOTAL PERSONAL SERVICE 206,714 134,793

3 (3.20) (3.15)

4 OTHER OPERATING EXPENSES 150,000 150,000

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5 TOTAL RADIOACTIVE WASTE 356,714 284,793

6 (3.20) (3.15)

7 ================================================================================================

8 TOTAL ENERGY OFFICE 1,635,872 46,150,733

9 (16.22) (17.05)

10 ================================================================================================

11 TOTAL INSURANCE & GRANTS

12 DIVISION 27,171,699 3,628,313 71,763,778 3,448,732

13 (175.08) (3.77) (175.84) (3.50)

14 ================================================================================================

15 VIII. DIV. OF STATE

16 INFORMATION TECHNOLOGY

17 A. SUPPORT SERVICES

18 PERSONAL SERVICE:

19 CLASSIFIED POSITIONS 2,162,338 1,305,459

20 (60.00) (49.00)

21 UNCLASSIFIED POSITIONS 196,015 215,796

22 (3.00) (2.00)

23 OTHER PERSONAL SERVICES 85,864 85,476

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24 TOTAL PERSONAL SERVICE 2,444,217 1,606,731

25 (63.00) (51.00)

26 OTHER OPERATING EXPENSES 2,059,747 1,469,283

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27 TOTAL SUPPORT SERVICES 4,503,964 3,076,014

28 (63.00) (51.00)

29 ================================================================================================

30 B. DSIT OPERATIONS

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 8,111,176 6,584,953

33 (179.75) (186.00)

34 UNCLASSIFIED POSITIONS 120,788 120,788

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 724,066 556,742

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37 TOTAL PERSONAL SERVICE 8,956,030 7,262,483

38 (180.75) (187.00)

39 OTHER OPERATING EXPENSES 25,410,526 129,176 27,978,875 129,176

SEC. 80-0015 SECTION 80A PAGE 0334

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 SERVICE CONTRACT 800MHZ 2,177,449 2,177,449 2,177,449 2,177,449

3 SCHOOL TECHNOLOGY 15,000,000 16,000,000

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4 TOTAL SPECIAL ITEMS 17,177,449 2,177,449 18,177,449 2,177,449

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5 TOTAL DSIT OPERATIONS 51,544,005 2,306,625 53,418,807 2,306,625

6 (180.75) (187.00)

7 ================================================================================================

8 C. IT PLANNING & MANAGEMENT

9 SERVICES

10 PERSONAL SERVICE:

11 CLASSIFIED POSITIONS 4,528,888 2,411,341 4,343,488 3,292,125

12 (93.75) (58.50) (99.50) (63.50)

13 UNCLASSIFIED POSITIONS 116,951 116,951 116,951 116,951

14 (1.00) (1.00) (1.00) (1.00)

15 OTHER PERSONAL SERVICES 802,944 200,000 241,982 200,000

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16 TOTAL PERSONAL SERVICE 5,448,783 2,728,292 4,702,421 3,609,076

17 (94.75) (59.50) (100.50) (64.50)

18 OTHER OPERATING EXPENSES 10,408,691 1,768,766 3,001,389 2,569,155

19 DEBT SERVICE:

20 PRINCIPAL 1,830,098

21 INTEREST 130,888

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22 TOTAL DEBT SERVICE 1,960,986

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23 TOTAL IT PLANNING AND

24 MANAGEMENT SERVICES 17,818,460 4,497,058 7,703,810 6,178,231

25 (94.75) (59.50) (100.50) (64.50)

26 ================================================================================================

27 TOTAL DIVISION OF STATE

28 INFORMATION TECHNOLOG 73,866,429 6,803,683 64,198,631 8,484,856

29 (338.50) (59.50) (338.50) (64.50)

30 ================================================================================================

31 IX. SC RETIREMENT SYSTEMS

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 8,680,777 8,680,777

34 (182.00) (182.00)

35 UNCLASSIFIED POSITIONS 947,331 947,331

36 (10.00) (10.00)

37 OTHER PERSONAL SERVICES 272,829 272,829

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38 TOTAL PERSONAL SERVICE 9,900,937 9,900,937

39 (192.00) (192.00)

SEC. 80-0016 SECTION 80A PAGE 0335

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 7,794,432 7,794,432

2 ================================================================================================

3 TOTAL SC RETIREMENT SYSTEMS 17,695,369 17,695,369

4 (192.00) (192.00)

5 ================================================================================================

6 X. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 18,711,203 3,110,391 17,200,002 3,006,938

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9 TOTAL FRINGE BENEFITS 18,711,203 3,110,391 17,200,002 3,006,938

10 ================================================================================================

11 TOTAL EMPLOYEE BENEFITS 18,711,203 3,110,391 17,200,002 3,006,938

12 ================================================================================================

13 XI. NON-RECURRING APPROPRIATIONS

14 STATE ENERGY OFFICE-HYDROGEN 1,450,800

15 GENERAL SERVICES-DEFERRED

16 MAINT. 1,800,000

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17 TOTAL NON-RECURRING APPRO. 3,250,800

18 ================================================================================================

19 TOTAL NON-RECURRING 3,250,800

20 ================================================================================================

21 XII. APPROPRIATION ADJUSTMENTS

22 SAVINGS-CENTRAL STATE TRAVEL

23 OFFICE -22,545 -22,545

24 SAVINGS-INSURANCE RESERVE

25 FUND PREMIUMS -53,466 -53,466

26 SAVINGS-SCEIS IMPLEMENTATION -1,137,876 -1,137,876

27 SAVINGS-TERI -203,580 -203,580

28 SAVINGS-STATE HEALTH PLAN -9,137 -9,137

29 SAVINGS-CVRP SURCHARGE -1,030 -1,030

30 SAVINGS-FLEET MANAGEMENT -3,406 -3,406

31 SAVINGS-CUSTODIAL SERVICES -51,179 -51,179

32 FY2009-10 B&C BOARD 5%

33 MID-YEAR REDUCTION -1,193,870 -1,193,870

34 SAVINGS-STATEWIDE FURLOUGH

35 2-DAYS -94,438 -94,438

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36 TOTAL NON-RECURRING APPRO. -2,770,527 -2,770,527

37 ================================================================================================

38 TOTAL APPROPRIATION ADJUSTMENTS -2,770,527 -2,770,527

39 ================================================================================================

SEC. 80-0017 SECTION 80A PAGE 0336

BUDGET AND CONTROL BOARD

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 BUDGET AND CONTROL BOARD

2 TOTAL RECURRING BASE 223,691,247 26,054,845 243,473,906 19,825,873

3

4 TOTAL FUNDS AVAILABLE 226,942,047 26,054,845 243,473,906 19,825,873

5 TOTAL AUTHORIZED FTE POSITIONS (1241.23) (213.21) (1197.06) (169.04)

6 ================================================================================================

SEC. 80-0018 SECTION 80B PAGE 0337

B & C-AUDITOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 139,451 139,451 139,451 139,451

6 (4.00) (4.00) (4.00) (4.00)

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7 TOTAL PERSONAL SERVICE 139,451 139,451 139,451 139,451

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 140,451 140,451 140,451 140,451

12 (5.00) (5.00) (5.00) (5.00)

13 ================================================================================================

14 II. AUDITS

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,349,283 1,349,283 1,349,283 1,349,283

17 (49.00) (46.00) (49.00) (46.00)

18 UNCLASSIFIED POSITIONS 111,610 111,610 111,610 111,610

19 (2.00) (2.00) (2.00) (2.00)

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20 TOTAL PERSONAL SERVICE 1,460,893 1,460,893 1,460,893 1,460,893

21 (51.00) (48.00) (51.00) (48.00)

22 OTHER OPERATING EXPENSES 901,644 306,644 933,561 348,561

23 ================================================================================================

24 TOTAL AUDITS 2,362,537 1,767,537 2,394,454 1,809,454

25 (51.00) (48.00) (51.00) (48.00)

26 ================================================================================================

27 III. EMPLOYEE BENEFITS

28 C. STATE EMPLOYER

29 CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 543,564 543,564 500,564 500,564

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31 TOTAL FRINGE BENEFITS 543,564 543,564 500,564 500,564

32 ================================================================================================

33 TOTAL EMPLOYEE BENEFITS 543,564 543,564 500,564 500,564

34 ================================================================================================

35 IV. APPROPRIATION ADJUSTMENTS

36 SAVINGS-CENTRAL TRAVEL OFFICE -3,668 -3,668

37 SAVINGS-INSURANCE RESERVE FUND -3,052 -3,052

38 SAVINGS-PROCUREMENT ADMIN FEE

39 REDUCTION -137 -137

SEC. 80-0019 SECTION 80B PAGE 0338

B & C-AUDITOR'S OFFICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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-SCEIS IMPLEMENTATION -18,566 -18,566

2 SAVINGS-STATE HEALTH PLAN -1,718 -1,718

3 SAVINGS-STATEWIDE FURLOUGH

4 2-DAYS -12,854 -12,854

5 FY 2009-10 B&C BD 5% MID-YEAR

6 REDUCTION -122,578 -122,578

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7 TOTAL NON-RECURRING APPRO. -162,573 -162,573

8 ================================================================================================

9 TOTAL APPROPRIATION ADJUSTMENTS -162,573 -162,573

10 ================================================================================================

11 B & C-AUDITOR'S OFFICE

12

13 TOTAL FUNDS AVAILABLE 3,046,552 2,451,552 2,872,896 2,287,896

14 TOTAL AUTHORIZED FTE POSITIONS (56.00) (53.00) (56.00) (53.00)

15 ================================================================================================

SEC. 80-0020 SECTION 80C PAGE 0339

B & C-EMPLOYEE BENEFITS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. STATE EMPLOYER CONTRIBUTIONS

2 UNEMPLOYMENT COMP INS 1,895 1,895 1,895 1,895

3 STATE RETIREMENT-MILITARY &

4 NON-MEMBER SRV 77,014 77,014 77,014 77,014

5 RETIREMENT SPPL-STATE EMP 623,357 623,357 623,357 623,357

6 RETIREMENT SUPPLEMENT-PUBLIC

7 SCHOOL EMP 980,600 980,600 980,600 980,600

8 RETIREMENT-POLICE INSURANCE

9 AND ANNUITY FUND 11,041 11,041 11,041 11,041

10 RETIREMENT SPPL-POL OFF 53,178 53,178 53,178 53,178

11 PENSIONS-RET NATL GUARD 4,052,137 4,052,137 4,052,137 4,052,137

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12 TOTAL FRINGE BENEFITS 5,799,222 5,799,222 5,799,222 5,799,222

13 ================================================================================================

14 TOTAL STATE EMPLOYER

15 CONTRIBUTIONS 5,799,222 5,799,222 5,799,222 5,799,222

16 ================================================================================================

17 II. STATE EMPLOYEE BENEFITS

18 B. BASE PAY INCREASE

19 PERSONAL SERVICE

20 EMPLOYEE PAY PLAN 869,331 591,691 752,391 474,751

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21 TOTAL PERSONAL SERVICE 869,331 591,691 752,391 474,751

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22 TOTAL BASE PAY INCREASE 869,331 591,691 752,391 474,751

23 ================================================================================================

24 C. RATE INCREASES

25 OPEB TRUST FUND PAYMENT 2,500,316 2,500,316 2,375,300 2,375,300

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26 TOTAL FRINGE BENEFITS 2,500,316 2,500,316 2,375,300 2,375,300

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27 TOTAL RATE INCREASE 2,500,316 2,500,316 2,375,300 2,375,300

28 ================================================================================================

29 TOTAL STATE EMPLOYEE BENEFITS 3,369,647 3,092,007 3,127,691 2,850,051

30 ================================================================================================

31 B & C-EMPLOYEE BENEFITS

32

33 TOTAL FUNDS AVAILABLE 9,168,869 8,891,229 8,926,913 8,649,273

34 ================================================================================================

SEC. 80-0021 SECTION 80D PAGE 0340

CAPITAL RESERVE FUND

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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

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4 TOTAL SPECIAL ITEMS 110,883,455 110,883,455

5 ================================================================================================

6 TOTAL RESERVE FUNDS 110,883,455 110,883,455

7 ================================================================================================

8 CAPITAL RESERVE FUND

9

10 TOTAL FUNDS AVAILABLE 110,883,455 110,883,455

11 ================================================================================================

12

13 TOTAL BUDGET AND CONTROL BOARD 239,157,468 37,397,626 366,157,170 141,646,497

14 ================================================================================================

15 TOTAL AUTHORIZED FTE POSITIONS (1297.23) (266.21) (1253.06) (222.04)

16 ================================================================================================

SEC. 81-0001 SECTION 81 PAGE 0341

DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 335,688 335,688 335,688 335,688

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,375 123,375 123,375 123,375

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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11 TOTAL PERSONAL SERVICE 599,126 599,126 599,126 599,126

12 (12.00) (12.00) (12.00) (12.00)

13 OTHER OPERATING EXPENSES 52,500 52,500 52,500 52,500

14 ================================================================================================

15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 651,626 651,626 651,626 651,626

17 (12.00) (12.00) (12.00) (12.00)

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,826,848 5,630,984 5,911,674 5,630,984

23 (118.00) (114.00) (118.00) (114.00)

24 OTHER PERSONAL SERVICES 100,000 50,000 100,000 50,000

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25 TOTAL PERSONAL SERVICE 5,926,848 5,680,984 6,011,674 5,680,984

26 (118.00) (114.00) (118.00) (114.00)

27 OTHER OPERATING EXPENSES 14,881,907 633,000 20,003,021 533,000

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28 TOTAL SUPPORT SERVICES 20,808,755 6,313,984 26,014,695 6,213,984

29 (118.00) (114.00) (118.00) (114.00)

30 ================================================================================================

31 B. REVENUE & REGULATORY

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 21,101,416 20,759,440 19,298,794 18,929,440

34 (559.50) (545.50) (559.50) (545.50)

35 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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36 TOTAL PERSONAL SERVICE 22,101,416 21,309,440 20,298,794 19,479,440

37 (559.50) (545.50) (559.50) (545.50)

38 OTHER OPERATING EXPENSES 1,940,125 1,181,517 1,683,699 925,091

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39 TOTAL REVENUE & REGULATORY 24,041,541 22,490,957 21,982,493 20,404,531

40 (559.50) (545.50) (559.50) (545.50)

41 ================================================================================================

SEC. 81-0002 SECTION 81 PAGE 0342

DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992

4 (12.00) (12.00) (12.00) (12.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

5 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

6 (12.00) (12.00) (12.00) (12.00)

7 OTHER OPERATING EXPENSES 74,325 74,325 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 580,317 580,317 580,317 580,317

10 (12.00) (12.00) (12.00) (12.00)

11 ================================================================================================

12 TOTAL PROGRAMS AND SERVICES 45,430,613 29,385,258 48,577,505 27,198,832

13 (689.50) (671.50) (689.50) (671.50)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 6,130,705 5,896,967 7,897,387 7,396,967

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18 TOTAL FRINGE BENEFITS 6,130,705 5,896,967 7,897,387 7,396,967

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 6,130,705 5,896,967 7,897,387 7,396,967

21 ================================================================================================

22 IV. APPROPRIATION ADJUSTMENTS

23 SAVINGS-INSURANCE RESERVE

24 FUND PREMIUMS -72,262 -72,262

25 SAVINGS-PROCUREMENT ADMIN FEE

26 REDUCTION -30,314 -30,314

27 SAVINGS-CUSTODIAL SERVICES -37,716 -37,716

28 SAVINGS-CUSTODIAL SERVICES -80,886 -80,886

29 SAVINGS-SCEIS IMPLEMENTATION -185,624 -185,624

30 SAVINGS-STATE HEALTH PLAN -32,052 -32,052

31 SAVINGS-TERI -181,851 -181,851

32 SAVINGS-STATEWIDE FURLOUGH

33 2-DAYS -208,724 -208,724

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34 TOTAL NON-RECURRING APPRO. -829,429 -829,429

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -829,429 -829,429

37 ================================================================================================

38 DEPARTMENT OF REVENUE

39

SEC. 81-0003 SECTION 81 PAGE 0343

DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 52,212,944 35,933,851 56,297,089 34,417,996

2 TOTAL AUTHORIZED FTE POSITIONS (701.50) (683.50) (701.50) (683.50)

3 ================================================================================================

SEC. 82-0001 SECTION 82 PAGE 0344

STATE ETHICS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 266,916 211,524 338,873 211,524

6 (9.00) (6.00) (9.00) (6.00)

7 OTHER PERSONAL SERVICES 73,886 3,187 73,549 2,850

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8 TOTAL PERSONAL SERVICE 408,780 282,689 480,400 282,352

9 (10.00) (7.00) (10.00) (7.00)

10 OTHER OPERATING EXPENSES 135,000 150,000

11 ================================================================================================

12 TOTAL ADMINISTRATION 543,780 282,689 630,400 282,352

13 (10.00) (7.00) (10.00) (7.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 115,702 100,702 120,162 100,702

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18 TOTAL FRINGE BENEFITS 115,702 100,702 120,162 100,702

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 115,702 100,702 120,162 100,702

21 ================================================================================================

22 III. APPROPRIATION ADJUSTMENTS

23 FY 2009-10 B&C BOARD MID-YEAR

24 BASE REDUCTION -19,170 -19,170

25 SAVINGS-TRAVEL -316 -316

26 SAVINGS-INSURANCE RESERVE

27 FUND PREMIUMS -1,143 -1,143

28 SAVINGS-PROCUREMENT-MMO &

29 ITMO FEES -155 -155

30 SAVINGS-SCEIS IMPLEMENTATION -3,220 -3,220

31 SAVINGS-STATE HEALTH PLAN -347 -347

32 SAVINGS-STATEWIDE FURLOUGH

33 2-DAYS -2,246 -2,246

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34 TOTAL NON-RECURRING APPRO. -26,597 -26,597

35 ================================================================================================

36 TOTAL APPROPRIATION ADJUSTMENTS -26,597 -26,597

37 ================================================================================================

38 STATE ETHICS COMMISSION

39

SEC. 82-0002 SECTION 82 PAGE 0345

STATE ETHICS COMMISSION

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'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 659,482 383,391 723,965 356,457

2 TOTAL AUTHORIZED FTE POSITIONS (10.00) (7.00) (10.00) (7.00)

3 ================================================================================================

SEC. 83-0001 SECTION 83 PAGE 0346

PROCUREMENT REVIEW PANEL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. 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 67,335 67,335

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 469 469

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 67,804 67,804

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 5,291 2,291

9 ================================================================================================

10 TOTAL ADMINISTRATION 73,095 70,095

11 (2.00) (2.00)

12 ================================================================================================

13 II. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER

15 CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 19,766 19,766

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

17 TOTAL FRINGE BENEFITS 19,766 19,766

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 19,766 19,766

20 ================================================================================================

21 PROCUREMENT REVIEW PANEL

22

23 TOTAL FUNDS AVAILABLE 92,861 89,861

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

25 ================================================================================================

SEC. 84-0001 SECTION 84 PAGE 0347

DEBT SERVICE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S 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 84,513,661 84,513,661 76,305,272 76,305,272

6 AIR CARRIER HUB BONDS 4,521,875 4,521,875

7 STATE SCHOOL FACILITIES

8 BONDS 70,444,150 70,444,150 70,344,050 70,344,050

9 ECONOMIC DEVELOPMENT BONDS 21,181,263 21,181,263 38,122,993 38,122,993

10 RESEARCH UNIVERSITIES BONDS 13,776,881 13,776,881 23,794,525 23,794,525

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11 TOTAL DEBT SERVICE 189,915,955 189,915,955 213,088,715 213,088,715

12 ================================================================================================

13 TOTAL GEN OBLIGATION BONDS 189,915,955 189,915,955 213,088,715 213,088,715

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 190,480,976 190,480,976 213,653,736 213,653,736

27 ================================================================================================

SEC. 86-0001 SECTION 86 PAGE 0348

AID TO SUBDIVISIONS - STATE TREASURER

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS

2 AID TO FIRE DISTRICTS 10,281,287 10,281,287 10,281,287 10,281,287

3 AID - LOCAL GOV'T FUND 230,232,591 230,232,591 202,619,411 202,619,411

4 AID PLANNING DISTRICTS 637,449 637,449 614,947 614,947

5 AID TO COUNTY VETERANS' OFFICES 262,618 262,618 240,117 240,117

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6 TOTAL DIST SUBDIVISIONS 241,413,945 241,413,945 213,755,762 213,755,762

7 ================================================================================================

8 TOTAL AID TO SUBDIV-FORMULA

9 FUNDED 241,413,945 241,413,945 213,755,762 213,755,762

10 ================================================================================================

11 II. AID TO SUBDIV CATEGORICAL

12 CATEGORICAL GRANTS COUNTIES

13 DISTRIBUTION TO SUBDIVISIONS

14 AID CNTY-CLERKS OF COURT 72,450 72,450 72,450 72,450

15 AID CNTY-PROBATE JUDGES 72,450 72,450 72,450 72,450

16 AID CNTY-SHERIFFS 72,450 72,450 72,450 72,450

17 AID CNTY-REGISTER OF DEEDS 29,925 29,925 29,925 29,925

18 AID CNTY-CORONERS 72,450 72,450 72,450 72,450

19 AID CNTY-AUDITORS 1,223,472 1,223,472 1,223,472 1,223,472

20 AID CNTY-TREASURERS 1,223,470 1,223,470 1,223,470 1,223,470

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21 TOTAL DIST SUBDIVISIONS 2,766,667 2,766,667 2,766,667 2,766,667

22 ================================================================================================

23 TOTAL AID TO SUBDIVISIONS -

24 CATEGORICAL GRANT 2,766,667 2,766,667 2,766,667 2,766,667

25 ================================================================================================

26 AID TO SUBDIVISIONS - STATE

27 TREASURER

28

29 TOTAL FUNDS AVAILABLE 244,180,612 244,180,612 216,522,429 216,522,429

30 ================================================================================================

SEC. 86-0002 SECTION 86A PAGE 0349

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED GOVERNOR'S RECOM. WAYS & MEANS BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. AID TO SUBDIVISIONS

2 AID TO COUNTIES - HOMESTEAD

3 EXEMPTION FUND 26,419,132 26,419,132 124,274,043 124,274,043

4 ================================================================================================

5 TOTAL AID TO SUBDIVISIONS -

6 DEPT OF REVENUE 26,419,132 26,419,132 124,274,043 124,274,043

7 ================================================================================================

8 AID TO SUBDIVISIONS -

9 DEPARTMENT OF REVENUE

10

11 TOTAL FUNDS AVAILABLE 26,419,132 26,419,132 124,274,043 124,274,043

12 ================================================================================================

SECT. 87-001 SECTION 87 PAGE 0350

RECAPITULATION

------ 2009-2010 ------ ------------------------- 2010-2011 ---------------------------------

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 3,484,752,600 3,166,736,133

2,029,926,623 1,900,642,495

2. LOTTERY EXPENDITURE ACCOUNT 255,816,300 268,762,974

3. WIL LOU GRAY OPPORTUNITY SC 5,054,028 4,326,368

2,883,413 2,655,753

4. SCHOOL FOR THE DEAF AND THE 28,104,336 28,264,869

11,968,254 10,024,637

5. JOHN DE LA HOWE SCHOOL 5,156,409 3,851,340

3,280,803 2,675,498

6. COMMISSION ON HIGHER EDUCAT 122,939,231 116,517,417

106,667,632 101,881,378

7. HIGHER EDUCATION TUITION GR 28,174,229 27,882,029

22,063,797 22,039,662

8. THE CITADEL 128,177,997 126,797,847

11,848,657 6,866,045

9. CLEMSON UNIVERSITY (EDUCATI 598,688,067 776,511,839

82,629,613 70,774,830

10. UNIVERSITY OF CHARLESTON 207,576,628 203,160,420

25,002,639 14,920,832

11. COASTAL CAROLINA UNIVERSITY 137,423,601 144,249,014

12,163,504 7,709,014

12. FRANCIS MARION UNIVERSITY 54,619,533 50,703,998

14,092,714 11,512,176

13. LANDER UNIVERSITY 39,669,709 35,492,644

7,991,832 6,470,253

14. SOUTH CAROLINA STATE UNIVER 158,494,523 147,344,442

17,338,195 9,441,701

15A. UNIV OF SOUTH CAROLINA 921,698,533 932,629,068

135,285,057 115,905,598

15B. U S C - AIKEN CAMPUS 54,876,797 53,037,401

8,181,483 7,464,132

15C. U S C - UPSTATE 81,291,977 83,595,776

10,672,227 9,406,477

15D. U S C - BEAUFORT CAMPUS 21,801,014 23,223,367

1,930,782 1,567,393

15E. U S C - LANCASTER CAMPUS 16,027,934 17,418,535

2,036,988 1,831,028

15F. U S C - SALKEHATCHIE CAMPUS 11,165,493 11,302,284

1,736,015 1,424,563

15G. U S C - SUMTER CAMPUS 14,223,373 14,121,824

3,222,438 2,890,324

15H. U S C - UNION CAMPUS 4,261,550 4,743,164

785,264 713,521

16. WINTHROP UNIVERSITY 131,852,657 135,938,133

17,118,709 12,680,219

17A. MEDICAL UNIVERSITY OF SOUTH 601,825,163 593,733,775

71,183,910 52,976,266

17B. AREA HEALTH EDUCATION CONSO 17,998,783 11,537,189

12,296,149 8,197,906

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RECAPITULATION

------ 2009-2010 ------ ------------------------- 2010-2011 ---------------------------------

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 564,245,665 531,350,803

129,129,042 91,889,809

19. EDUCATIONAL TELEVISION COMM 20,632,168 21,225,793

12,390,164 10,978,793

20. VOCATIONAL REHABILITATION 124,805,621 131,609,724

10,688,460 8,411,989

21. DEPT OF HEALTH AND HUMAN S 6,149,193,170 6,648,411,780

765,873,054 723,818,543

22. DEPT OF HEALTH AND ENVIRONM 581,741,605 567,058,414

103,104,422 84,472,850

23. DEPT OF MENTAL HEALTH 380,963,637 345,332,343

169,929,195 151,255,652

24. DEPT OF DISABILITIES AND SP 571,656,699 544,345,240

158,778,505 147,288,787

25. DEPT OF ALCOHOL & OTHER DRU 36,750,809 35,030,891

8,093,643 7,328,307

26. DEPARTMENT OF SOCIAL SERVI 1,524,237,116 1,694,279,861

125,035,130 114,395,743

27. COMMISSION FOR THE BLIND 10,132,585 10,528,818

2,745,585 2,044,493

28. DEPARTMENT OF ARCHIVES AND 6,483,005 5,702,156

3,094,508 2,630,386

29. STATE LIBRARY 14,665,878 12,428,002

10,487,975 9,764,277

30. ARTS COMMISSION 4,636,626

2,583,142

31. STATE MUSEUM COMMISSION 4,933,749 1,668,500

3,315,249

32. HOUSING FINANCE AND DEVELOP 183,408,413 256,431,200

33. FORESTRY COMMISSION 26,979,731 22,336,373

12,716,382 9,611,628

34. DEPARTMENT OF AGRICULTURE 15,765,104 13,796,178

4,122,739 2,020,817

35. CLEMSON UNIV (PUBLIC SERVIC 70,711,046 37,377,811

36,699,698 3,111,295

36. SCSU (PUBLIC SERVICE ACTIVI 6,551,317 4,868,122

2,694,406 1,143,795

37. DEPT OF NATURAL RESOURCES 98,136,632 87,155,908

18,826,377 14,731,131

38. SEA GRANT CONSORTIUM 6,529,300 6,474,095

426,800 371,595

39. DEPT OF PARKS, RECREATION & 73,482,151 60,249,560

25,124,537 18,192,946

40. DEPARTMENT OF COMMERCE 166,100,727 189,067,030

5,012,727 10,912,030

41. JOBS-ECONOMIC DEVELOPMENT A 373,500 407,650

42. PATRIOTS POINT DEVELOPMENT 8,344,637 8,344,637

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RECAPITULATION

------ 2009-2010 ------ ------------------------- 2010-2011 ---------------------------------

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 2,314,050 200,000

200,000

44. JUDICIAL DEPARTMENT 59,338,654 51,524,091

23,765,070 21,905,176

45. ATTORNEY GENERAL'S OFFICE 13,475,025 16,755,281

5,058,619 4,591,375

46. PROSECUTION COORDINATION CO 16,629,992 15,955,050

9,888,381 9,213,439

47. COMMISSION ON INDIGENT DEFE 23,124,260 21,031,378

9,948,608 7,855,726

48. GOVERNOR'S OFF-STATE LAW EN 68,106,071 64,808,886

25,359,864 24,756,419

49. DEPARTMENT OF PUBLIC SAFETY 151,013,590 172,180,698

58,246,903 61,370,307

50. LAW ENFORCEMENT TRAINING CO 15,295,404 14,002,763

549,404 466,513

51. DEPARTMENT OF CORRECTIONS 408,766,083 365,830,147

316,684,632 309,998,261

52. DEPT OF PROBATION, PAROLE & 46,621,309 44,966,851

15,939,658 15,320,200

53. DEPARTMENT OF JUVENILE JUST 124,562,545 112,068,337

93,157,304 87,871,493

54. HUMAN AFFAIRS COMMISSION 2,484,046 2,101,245

1,533,018 1,200,217

55. STATE COMMISSION FOR MINORI 812,720 545,992

461,720 214,992

56. PUBLIC SERVICE COMMISSION 4,229,308 4,831,399

57. OFFICE OF REGULATORY STAFF 11,484,759 11,484,759

58. WORKERS' COMPENSATION COMMI 4,537,891 4,968,429

2,437,891 2,268,429

59. STATE ACCIDENT FUND 6,699,521 6,689,521

60. PATIENTS' COMPENSATION FUND 1,014,378 1,014,378

61. SECOND INJURY FUND 1,730,402 1,814,702

62. DEPARTMENT OF INSURANCE 12,238,921 11,922,657

2,499,156 2,182,892

63. BOARD OF FINANCIAL INSTITUT 3,496,478 4,069,075

64. DEPARTMENT OF CONSUMER AFFA 3,485,816 3,420,234

1,575,566 1,116,484

65. DEPT OF LABOR, LICENSING AN 36,380,328 42,894,256

1,868,322 3,192,250

66. DEPARTMENT OF MOTOR VEHICLE 90,306,420 83,545,098

67. EMPLOYMENT SECURITY COMMISS 101,674,731 116,620,982

539,766

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RECAPITULATION

------ 2009-2010 ------ ------------------------- 2010-2011 ---------------------------------

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 1,046,146,971 1,289,355,723

116,550 110,723

68B. INFRASTRUCTURE BANK BOARD 50,334,450 80,306,650

68C. COUNTY TRANSPORTATION FUNDS 105,000,000 86,000,000

68D. AERONAUTICS DIVISION 3,139,336 3,748,469

639,336 243,831

70A. LEG. DEPT-THE SENATE 9,098,075 7,405,647

8,098,075 7,405,647

70B. LEG. DEPT-HOUSE OF REPRESEN 15,483,818 14,049,687

15,483,818 14,049,687

70C. LEG. DEPT-CODIFICATION OF L 2,524,573 2,397,264

2,224,573 2,097,264

70D. LEG. DEPT-LEG PRINTING, INF 2,692,072 2,539,636

2,692,072 2,539,636

70E. LEG. DEPT-LEG AUDIT COUNCIL 892,022 1,335,156

892,022 1,335,156

70F. EDUCATION OVERSIGHT COMMITT 1,646,037 1,686,037

71. ADMINISTRATIVE LAW COURT 2,319,791 2,627,682

1,480,563 1,372,442

72A. GOVERNOR'S OFF-EXECUTIVE CO 2,120,352 1,969,552

2,120,352 1,969,552

72B. GOVERNOR'S OFF-EXECUTIVE PO 72,786,326 72,161,287

8,921,886 8,396,847

72C. GOVERNOR'S OFF-MANSION AND 672,193 650,155

397,193 375,155

73. LIEUTENANT GOVERNOR'S OFFIC 34,857,938 34,637,197

3,396,408 2,838,280

74. SECRETARY OF STATE 2,324,179 2,304,498

723,114 653,264

75. COMPTROLLER GENERAL'S OFFIC 3,092,940 3,359,646

2,512,940 2,529,646

76. STATE TREASURER'S OFFICE 9,169,599 9,283,235

1,949,127 1,790,802

77. RETIREMENT SYSTEM INVESTMEN 4,774,949 5,121,743

78. ADJUTANT GENERAL'S OFFICE 63,021,852 67,240,002

5,735,217 4,876,518

79. ELECTION COMMISSION 5,354,395 1,401,747

4,913,695 961,047

80A. BUDGET AND CONTROL BOARD 226,942,047 243,473,906

26,054,845 19,825,873

80B. B & C-AUDITOR'S OFFICE 3,046,552 2,872,896

2,451,552 2,287,896

80C. B & C-EMPLOYEE BENEFITS 9,168,869 8,926,913

8,891,229 8,649,273

80D. CAPITAL RESERVE FUND 110,883,455

110,883,455

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RECAPITULATION

------ 2009-2010 ------ ------------------------- 2010-2011 ---------------------------------

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 52,212,944 56,297,089

35,933,851 34,417,996

82. STATE ETHICS COMMISSION 659,482 723,965

383,391 356,457

83. PROCUREMENT REVIEW PANEL 92,861

89,861

84. DEBT SERVICE 190,480,976 213,653,736

190,480,976 213,653,736

86. AID TO SUBDIVISIONS - STATE 244,180,612 216,522,429

244,180,612 216,522,429

86A. AID TO SUBDIVISIONS - DEPAR 26,419,132 124,274,043

26,419,132 124,274,043

GRAND TOTAL 21,183,609,401 22,059,818,393

STATE OF SOUTH CAROLINA 5,389,874,710 5,135,187,395

SOURCE OF FUNDS

APPROP GENERAL FUNDS 5,389,874,710 5,135,187,395

FEDERAL FUNDS 8,153,781,539 9,147,058,240

OTHER FUNDS 7,639,953,152 7,777,572,758

GRAND TOTAL 21,183,609,401 22,059,818,393