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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 52,707 154,248 45,351

7 (3.00) (.90) (3.04) (.90)

8 UNCLASSIFIED POSITIONS 275,963 81,777 266,373 79,577

9 (2.05) (.61) (2.00) (.60)

10 OTHER PERSONAL SERVICES 20,560 20,560 20,560 20,560

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

11 TOTAL PERSONAL SERVICE 637,185 328,424 614,561 318,868

12 (6.05) (2.51) (6.04) (2.50)

13 OTHER OPERATING EXPENSES 102,993 18,006 88,295 3,873

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14 TOTAL BOARD ADMINISTRATION 740,178 346,430 702,856 322,741

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 1,745,356 322,741

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 66,610 215,858 52,332

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)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 351,852 100,700 329,490 86,422

2 (6.00) (2.50) (6.50) (2.65)

3 OTHER OPERATING EXPENSES 5,717 1,424 8,181 1,741

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4 TOTAL AGENCY SUPPORT 357,569 102,124 337,671 88,163

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 1,331,302 370,459

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 1,763,365 500,078

15 (40.08) (11.93) (39.96) (11.88)

16 OTHER OPERATING EXPENSES 1,327,699 865,932 1,102,732 546,233

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17 TOTAL INTERNAL OPERATIONS 3,414,672 1,459,589 2,866,097 1,046,311

18 (40.08) (11.93) (39.96) (11.88)

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

20 TOTAL OPERATIONS AND EXECUTIVE

21 TRAINING 3,772,241 1,561,713 3,203,768 1,134,474

22 (46.08) (14.43) (46.46) (14.53)

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

24 III. INTERNAL AUDIT AND

25 PERFORMANCE REVIEW

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 332,770 96,170 303,940 67,178

28 (6.00) (1.80) (6.00) (1.80)

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29 TOTAL PERSONAL SERVICE 332,770 96,170 303,940 67,178

30 (6.00) (1.80) (6.00) (1.80)

31 OTHER OPERATING EXPENSES 50,120 376 51,015 1,270

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

33 TOTAL INTERNAL AUDIT AND

34 PERFORMANCE REVIEW 382,890 96,546 354,955 68,448

35 (6.00) (1.80) (6.00) (1.80)

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

37 IV. BUDGET AND ANALYSES DIVISION

38 A. OFFICE OF STATE BUDGET

39 PERSONAL SERVICE:

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 1,232,217 1,232,217 1,190,429 1,190,429

2 (22.00) (22.00) (21.83) (21.83)

3 UNCLASSIFIED POSITIONS 338,364 338,364 317,863 317,863

4 (3.00) (3.00) (3.99) (3.99)

5 OTHER PERSONAL SERVICES 4,669 4,669

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6 TOTAL PERSONAL SERVICE 1,570,581 1,570,581 1,512,961 1,512,961

7 (25.00) (25.00) (25.82) (25.82)

8 OTHER OPERATING EXPENSES 279,210 279,210 258,885 258,885

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9 TOTAL OFFICE OF STATE BUDGET 1,849,791 1,849,791 1,771,846 1,771,846

10 (25.00) (25.00) (25.82) (25.82)

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

12 B. OFFICE OF RESEARCH &

13 STATISTICS

14 1. ADMINISTRATION

15 PERSONAL SERVICE:

16 CLASSIFIED POSITIONS 424,727 186,727 366,350 183,833

17 (10.00) (5.00) (9.00) (4.70)

18 UNCLASSIFIED POSITIONS 85,519 85,519 122,170 85,519

19 (1.00) (1.00) (1.00) (.70)

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20 TOTAL PERSONAL SERVICE 510,246 272,246 488,520 269,352

21 (11.00) (6.00) (10.00) (5.40)

22 OTHER OPERATING EXPENSES 248,145 87,645 193,865 28,083

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23 TOTAL ADMINISTRATION 758,391 359,891 682,385 297,435

24 (11.00) (6.00) (10.00) (5.40)

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

26 2. ECONOMIC RESEARCH

27 PERSONAL SERVICE:

28 CLASSIFIED POSITIONS 234,915 234,915 234,915 234,915

29 (4.00) (4.00) (4.00) (4.00)

30 UNCLASSIFIED POSITIONS 121,833 121,833 121,833 121,833

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

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32 TOTAL PERSONAL SERVICE 356,748 356,748 356,748 356,748

33 (5.00) (5.00) (5.00) (5.00)

34 OTHER OPERATING EXPENSES 35,820 35,820 34,730 34,730

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35 TOTAL ECONOMIC RESEARCH 392,568 392,568 391,478 391,478

36 (5.00) (5.00) (5.00) (5.00)

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

38 3. HEALTH AND DEMOGRAPHIC

39 STATISTICS

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 1,375,519 550,690 1,473,833 391,869

3 (26.75) (12.00) (28.00) (10.00)

4 OTHER PERSONAL SERVICES 1,181,676 771,667

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5 TOTAL PERSONAL SERVICE 2,557,195 550,690 2,245,500 391,869

6 (26.75) (12.00) (28.00) (10.00)

7 OTHER OPERATING EXPENSES 1,212,363 169,667 1,203,683 160,469

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8 TOTAL HEALTH AND DEMOGRAPHIC

9 STATISTICS 3,769,558 720,357 3,449,183 552,338

10 (26.75) (12.00) (28.00) (10.00)

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

12 4. DIGITAL CARTOGRAPHY

13 PERSONAL SERVICE:

14 CLASSIFIED POSITIONS 90,439 90,439 91,871 91,871

15 (3.00) (3.00) (3.00) (3.00)

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16 TOTAL PERSONAL SERVICE 90,439 90,439 91,871 91,871

17 (3.00) (3.00) (3.00) (3.00)

18 OTHER OPERATING EXPENSES 100,232 100,232 63,100 63,100

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19 TOTAL DIGITAL CARTOGRAPHY 190,671 190,671 154,971 154,971

20 (3.00) (3.00) (3.00) (3.00)

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

22 5. GEODETIC AND MAPPING SURVEY

23 PERSONAL SERVICE:

24 CLASSIFIED POSITIONS 453,089 428,123 404,994 350,034

25 (11.00) (10.00) (10.00) (10.00)

26 OTHER PERSONAL SERVICES 87,244 61,563

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27 TOTAL PERSONAL SERVICE 540,333 428,123 466,557 350,034

28 (11.00) (10.00) (10.00) (10.00)

29 OTHER OPERATING EXPENSES 280,437 70,729 379,584 37,048

30 SPECIAL ITEM:

31 MAPPING 213,884 213,884 161,441 161,441

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32 TOTAL SPECIAL ITEMS 213,884 213,884 161,441 161,441

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33 TOTAL GEODETIC AND MAPPING

34 SURVEY 1,034,654 712,736 1,007,582 548,523

35 (11.00) (10.00) (10.00) (10.00)

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

37 6. SUCCESSFUL CHILDREN'S

38 PROJECT

39 PERSONAL SERVICE:

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 119,603 119,603

2 (1.00) (1.00)

3 OTHER PERSONAL SERVICES 111,639 94,639

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4 TOTAL PERSONAL SERVICE 231,242 214,242

5 (1.00) (1.00)

6 OTHER OPERATING EXPENSES 81,061 98,292

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7 TOTAL SUCCESSFUL CHILDREN'S

8 PROJECT 312,303 312,534

9 (1.00) (1.00)

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

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11 TOTAL OFFICE OF RESEARCH &

12 STATISTICS 6,458,145 2,376,223 5,998,133 1,944,745

13 (57.75) (36.00) (57.00) (33.40)

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

15 C. BOARD OF ECONOMIC ADVISORS

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 294,609 294,609 294,609 294,609

18 (4.00) (4.00) (4.00) (4.00)

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19 TOTAL PERSONAL SERVICE 294,609 294,609 294,609 294,609

20 (4.00) (4.00) (4.00) (4.00)

21 OTHER OPERATING EXPENSES 53,012 53,012 18,834 18,834

22 SPECIAL ITEMS:

23 CHAIRMAN'S ALLOWANCE 10,000 10,000 10,000 10,000

24 APPOINTEE ALLOWANCE 16,000 16,000 16,000 16,000

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25 TOTAL SPECIAL ITEMS 26,000 26,000 26,000 26,000

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26 TOTAL BOARD OF ECONOMIC

27 ADVISERS 373,621 373,621 339,443 339,443

28 (4.00) (4.00) (4.00) (4.00)

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

30 D. OFFICE OF HUMAN RESOURCES

31 1. ADMINISTRATION

32 PERSONAL SERVICE:

33 CLASSIFIED POSITIONS 214,500 214,500 207,662 207,662

34 (4.00) (4.00) (4.00) (4.00)

35 UNCLASSIFIED POSITIONS 116,984 116,984 116,984 116,984

36 (1.00) (1.00) (1.00) (1.00)

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37 TOTAL PERSONAL SERVICE 331,484 331,484 324,646 324,646

38 (5.00) (5.00) (5.00) (5.00)

39 OTHER OPERATING EXPENSES 95,102 95,102 56,500 56,500

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 ADMINISTRATION 426,586 426,586 381,146 381,146

2 (5.00) (5.00) (5.00) (5.00)

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

4 2. HUMAN RESOURCE CONSULTING

5 PERSONAL SERVICE:

6 CLASSIFIED POSITIONS 970,680 970,680 1,011,681 1,011,681

7 (20.50) (20.50) (20.17) (20.17)

8 UNCLASSIFIED POSITIONS

9 (.67) (.67)

10 OTHER PERSONAL SERVICES 3,000 3,000

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11 TOTAL PERSONAL SERVICE 970,680 970,680 1,014,681 1,014,681

12 (21.17) (21.17) (20.17) (20.17)

13 OTHER OPERATING EXPENSES 529,093 529,093 240,669 240,669

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14 TOTAL HUMAN RESOURCE

15 CONSULTING 1,499,773 1,499,773 1,255,350 1,255,350

16 (21.17) (21.17) (20.17) (20.17)

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

18 3. HUMAN RESOURCE

19 DEVELOPMENT SERVICES

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 408,530 87,800 408,530 87,800

22 (10.00) (3.75) (11.00) (4.75)

23 UNCLASSIFIED POSITIONS 98,715 98,715 98,715 98,715

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 1,202,625 1,202,625

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26 TOTAL PERSONAL SERVICE 1,709,870 186,515 1,709,870 186,515

27 (11.00) (4.75) (12.00) (5.75)

28 OTHER OPERATING EXPENSES 290,237 80,237 240,237 30,237

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29 TOTAL HUMAN RESOURCE

30 DEVELOPMENT SERVICES 2,000,107 266,752 1,950,107 216,752

31 (11.00) (4.75) (12.00) (5.75)

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

33 TOTAL OFFICE OF HUMAN RESOURCES 3,926,466 2,193,111 3,586,603 1,853,248

34 (37.17) (30.92) (37.17) (30.92)

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

36 E. CONFEDERATE RELIC ROOM &

37 MILITARY MUSEUM

38 PERSONAL SERVICE:

39 CLASSIFIED POSITIONS 202,900 202,900 219,000 219,000

40 (7.00) (7.00) (7.00) (7.00)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 77,000 77,000 77,000 77,000

2 (1.00) (1.00) (1.00) (1.00)

3 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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4 TOTAL PERSONAL SERVICE 289,900 289,900 306,000 306,000

5 (8.00) (8.00) (8.00) (8.00)

6 OTHER OPERATING EXPENSES 455,691 427,591 428,882 370,782

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7 TOTAL S.C. CONFEDERATE RELIC

8 ROOM AND MILIT 745,591 717,491 734,882 676,782

9 (8.00) (8.00) (8.00) (8.00)

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

11 TOTAL BUDGET AND ANALYSES

12 DIVISION 13,353,614 7,510,237 12,430,907 6,586,064

13 (131.92) (103.92) (131.99) (102.14)

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

15 V. DIVISION OF GENERAL SERVICES

16 A. BUSINESS OPERATIONS

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 739,967 700,754

19 (16.25) (15.00)

20 UNCLASSIFIED POSITIONS 213,478 215,011

21 (2.00) (2.00)

22 OTHER PERSONAL SERVICES 43,000 108,640

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23 TOTAL PERSONAL SERVICE 996,445 1,024,405

24 (18.25) (17.00)

25 OTHER OPERATING EXPENSES 444,110 493,136

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26 TOTAL BUSINESS OPERATIONS 1,440,555 1,517,541

27 (18.25) (17.00)

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

29 B. FACILITIES MANAGEMENT

30 1. FACILITIES MANAGEMENT

31 PERSONAL SERVICE:

32 CLASSIFIED POSITIONS 4,760,207 4,221,378

33 (155.51) (159.13)

34 UNCLASSIFIED POSITIONS 95,550 138,949

35 (1.00) (1.00)

36 OTHER PERSONAL SERVICES 357,623 186,060

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37 TOTAL PERSONAL SERVICE 5,213,380 4,546,387

38 (156.51) (160.13)

39 OTHER OPERATING EXPENSES 15,053,424 15,179,316

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 SPECIAL ITEMS:

2 CAPITAL COMPLEX RENT 877,746 877,746 733,859 733,859

3 STATE HOUSE MAINT &

4 OPERATIONS & RENOVAT 767,907 767,907 634,707 634,707

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5 TOTAL SPECIAL ITEMS 1,645,653 1,645,653 1,368,566 1,368,566

6 PERMANENT IMPROVEMENTS:

7 PERMANENT IMPROVEMENTS 3,000,000 3,000,000

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8 TOTAL PERM IMPROVEMENTS 3,000,000 3,000,000

9 DEBT SERVICE

10 PRINCIPAL - LOAN NOTE 108,259 105,363

11 INTEREST - LOAN NOTE 4,169 4,016

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12 TOTAL DEBT SERVICE 112,428 109,379

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13 TOTAL FACILITIES MANAGEMENT 25,024,885 1,645,653 24,203,648 1,368,566

14 (156.51) (160.13)

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

16 TOTAL FACILITIES MANAGEMENT 25,024,885 1,645,653 24,203,648 1,368,566

17 (156.51) (160.13)

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

19 C. AGENCY SERVICES

20 1. SURPLUS PROPERTY

21 PERSONAL SERVICE:

22 CLASSIFIED POSITIONS 685,524 580,382

23 (24.00) (23.00)

24 UNCLASSIFIED POSITIONS 8,777 19,090

25 (.23) (.23)

26 OTHER PERSONAL SERVICES 49,640 132,059

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27 TOTAL PERSONAL SERVICE 743,941 731,531

28 (24.23) (23.23)

29 OTHER OPERATING EXPENSES 555,405 641,500

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30 TOTAL SURPLUS PROPERTY 1,299,346 1,373,031

31 (24.23) (23.23)

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

33 2. INTRA STATE MAIL

34 PERSONAL SERVICE:

35 CLASSIFIED POSITIONS 425,000 232,503

36 (14.00) (14.00)

37 UNCLASSIFIED POSITIONS 7,044 4,980

38 (.06) (.06)

39 OTHER PERSONAL SERVICES 256,000 267,725

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 688,044 505,208

2 (14.06) (14.06)

3 OTHER OPERATING EXPENSES 411,793 380,200

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4 TOTAL INTRA STATE MAIL 1,099,837 885,408

5 (14.06) (14.06)

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

7 3. PARKING

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 123,471 117,086 89,209 24,919

10 (3.75) (3.75) (4.25) (3.25)

11 UNCLASSIFIED POSITIONS 2,350 2,325

12 (.02) (.02)

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13 TOTAL PERSONAL SERVICE 125,821 117,086 91,534 24,919

14 (3.77) (3.75) (4.27) (3.25)

15 OTHER OPERATING EXPENSES 261,757 25,377 243,814 68,939

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16 TOTAL PARKING 387,578 142,463 335,348 93,858

17 (3.77) (3.75) (4.27) (3.25)

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

19 4. PRINT SHOP

20 PERSONAL SERVICE:

21 CLASSIFIED POSITIONS 230,625 150,335

22 (8.00) (7.00)

23 UNCLASSIFIED POSITIONS 4,700 3,320

24 (.04) (.04)

25 OTHER PERSONAL SERVICES 12,000

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26 TOTAL PERSONAL SERVICE 247,325 153,655

27 (8.04) (7.04)

28 OTHER OPERATING EXPENSES 550,000 418,021

29 DEBT SERVICE

30 PRINCIPAL 12,829 13,849

31 INTEREST 1,721 701

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32 TOTAL DEBT SERVICE 14,550 14,550

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33 TOTAL PRINT SHOP 811,875 586,226

34 (8.04) (7.04)

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

36 5. STATE FLEET MANAGEMENT

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 1,227,711 1,107,017

39 (36.00) (34.97)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 76,312

2 (.65) (.65)

3 OTHER PERSONAL SERVICES 158,310

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4 TOTAL PERSONAL SERVICE 1,462,333 1,107,017

5 (36.65) (35.62)

6 OTHER OPERATING EXPENSES 24,898,148 21,940,694

7 DEBT SERVICE:

8 PRINCIPAL 3,464,944 3,603,904

9 INTEREST 444,895 305,935

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10 TOTAL DEBT SERVICE 3,909,839 3,909,839

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11 TOTAL STATE FLEET MANAGEMENT 30,270,320 26,957,550

12 (36.65) (35.62)

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

14 TOTAL AGENCY SERVICES 33,868,956 142,463 30,137,563 93,858

15 (86.75) (3.75) (84.22) (3.25)

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

17 D. STATE BUILDING & PROPERTY

18 SERVICES

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 332,950 290,919

21 (10.00) (9.00)

22 UNCLASSIFIED POSITIONS 146,750 133,575

23 (1.56) (1.56)

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24 TOTAL PERSONAL SERVICE 479,700 424,494

25 (11.56) (10.56)

26 OTHER OPERATING EXPENSES 370,000 320,739

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27 TOTAL STATE BUILDING &

28 PROPERTY SERVICES 849,700 745,233

29 (11.56) (10.56)

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

31 TOTAL DIVISION OF GENERAL

32 SERVICES 61,184,096 1,788,116 56,603,985 1,462,424

33 (273.07) (3.75) (271.91) (3.25)

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

35 VI. PROCUREMENT SERVICES

36 DIVISION

37 PERSONAL SERVICE:

38 CLASSIFIED POSITIONS 3,297,495 1,093,856 2,939,747 833,581

39 (61.03) (22.53) (61.99) (19.99)

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 UNCLASSIFIED POSITIONS 232,588 115,560 170,438 115,776

2 (1.50) (1.00) (1.50) (1.00)

3 OTHER PERSONAL SERVICES 41,689 14,365

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4 TOTAL PERSONAL SERVICE 3,571,772 1,209,416 3,124,550 949,357

5 (62.53) (23.53) (63.49) (20.99)

6 OTHER OPERATING EXPENSES 2,199,256 954,565 163,799

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

8 TOTAL PROCUREMENT SERVICES

9 DIVISION 5,771,028 1,209,416 4,079,115 1,113,156

10 (62.53) (23.53) (63.49) (20.99)

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

12 VII. INSURANCE AND GRANTS

13 DIVISION

14 A. OFFICE OF INSURANCE

15 RESERVE FUND

16 PERSONAL SERVICE:

17 CLASSIFIED POSITIONS 3,012,609 3,012,609

18 (58.25) (58.25)

19 UNCLASSIFIED POSITIONS 278,106 278,106

20 (2.09) (2.35)

21 OTHER PERSONAL SERVICES 18,360 18,360

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22 TOTAL PERSONAL SERVICE 3,309,075 3,309,075

23 (60.34) (60.60)

24 OTHER OPERATING EXPENSES 3,549,873 3,549,873

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25 TOTAL OFFICE OF INSURANCE

26 RESERVE FUND 6,858,948 6,858,948

27 (60.34) (60.60)

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

29 B. EMPLOYEE INSURANCE

30 PERSONAL SERVICE:

31 CLASSIFIED POSITIONS 4,310,522 4,499,838

32 (87.10) (85.44)

33 UNCLASSIFIED POSITIONS 309,225 318,502

34 (1.20) (2.45)

35 OTHER PERSONAL SERVICES 240,000 240,000

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36 TOTAL PERSONAL SERVICE 4,859,747 5,058,340

37 (88.30) (87.89)

38 OTHER OPERATING EXPENSES 4,978,819 5,037,025

39 SPECIAL ITEMS:

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ADOPTION ASSISTANCE PROGRAM 500,000 500,000

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2 TOTAL SPECIAL ITEMS 500,000 500,000

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3 TOTAL EMPLOYEE INSURANCE 10,338,566 10,595,365

4 (88.30) (87.89)

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

6 C. OFFICE OF LOCAL GOVERNMENT

7 1. ADMINISTRATION

8 PERSONAL SERVICE:

9 CLASSIFIED POSITIONS 47,287 47,287 4,502 4,502

10 (2.22) (2.22) (2.00) (2.00)

11 UNCLASSIFIED POSITIONS 93,790 93,790 42,681 42,681

12 (1.55) (1.55) (1.50) (1.50)

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13 TOTAL PERSONAL SERVICE 141,077 141,077 47,183 47,183

14 (3.77) (3.77) (3.50) (3.50)

15 OTHER OPERATING EXPENSES 105,000 105,000

16 SPECIAL ITEMS:

17 TOBACCO SETTLEMENT LOCAL

18 GOVERNMENT FUND 3,500,000 3,500,000

19 LOCAL GOVT GRANTS PROGRAM 2,218,059 2,218,059 1,800,000 1,800,000

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20 TOTAL SPECIAL ITEMS 5,718,059 2,218,059 5,300,000 1,800,000

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21 TOTAL ADMINISTRATION 5,964,136 2,359,136 5,452,183 1,847,183

22 (3.77) (3.77) (3.50) (3.50)

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

24 2. STATE REVOLVING FUND

25 A. LOAN OPERATIONS

26 PERSONAL SERVICE:

27 CLASSIFIED POSITIONS 366,000 366,000

28 (5.95) (5.80)

29 UNCLASSIFIED POSITIONS 64,000 64,000

30 (.50) (1.00)

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31 TOTAL PERSONAL SERVICE 430,000 430,000

32 (6.45) (6.80)

33 OTHER OPERATING EXPENSES 175,000 175,000

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34 TOTAL LOAN OPERATIONS 605,000 605,000

35 (6.45) (6.80)

36 B: LOANS

37 SPECIAL ITEMS:

38 LOANS 1,754,177 1,254,177 1,443,000 943,000

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39 TOTAL SPECIAL ITEMS 1,754,177 1,254,177 1,443,000 943,000

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BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 LOANS 1,754,177 1,254,177 1,443,000 943,000

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2 TOTAL STATE REVOLVING FUND 2,359,177 1,254,177 2,048,000 943,000

3 (6.45) (6.80)

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

5 3. SC RURAL INFRASTRUCTURE

6 BANK TRUST FUND

7 SPECIAL ITEMS:

8 SC RURAL INFRASTRUCTURE FUND 15,000 15,000 15,000 15,000

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9 TOTAL SPECIAL ITEMS 15,000 15,000 15,000 15,000

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10 TOTAL SC RURAL

11 INFRASTRUCTURE BANK TRUST F 15,000 15,000 15,000 15,000

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13 TOTAL OFFICE OF LOCAL

14 GOVERNMENT 8,338,313 3,628,313 7,515,183 2,805,183

15 (10.22) (3.77) (10.30) (3.50)

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

17 D. ENERGY OFFICE

18 1. ENERGY PROGRAM

19 PERSONAL SERVICE:

20 CLASSIFIED POSITIONS 743,051 815,231

21 (12.40) (13.30)

22 UNCLASSIFIED POSITIONS 63,933

23 (.62) (.60)

24 OTHER PERSONAL SERVICES 17,600 157,294

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25 TOTAL PERSONAL SERVICE 824,584 972,525

26 (13.02) (13.90)

27 OTHER OPERATING EXPENSES 353,600 5,248,441

28 ALLOC MUNICIPALITIES 2,000,000

29 ALLOC CNTY-UNRESTRICTED 5,000,000

30 ALLOC SCHOOL DIST 20,500,000

31 ALLOC OTHER STATE AGENCIES 78,474 10,613,474

32 DISTRIBUTION TO SUBDIVISIONS:

33 ALLOC OTHER ENTITIES 22,500 1,531,500

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34 TOTAL DIST SUBDIVISIONS 100,974 39,644,974

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35 TOTAL ENERGY PROGRAM 1,279,158 45,865,940

36 (13.02) (13.90)

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

38 2. RADIOACTIVE WASTE

39 PERSONAL SERVICE:

SEC. 80-0014 SECTION 80A PAGE 0299

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 CLASSIFIED POSITIONS 164,093 101,689

2 (2.75) (2.65)

3 UNCLASSIFIED POSITIONS 42,621

4 (.45) (.50)

5 OTHER PERSONAL SERVICES 33,104

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6 TOTAL PERSONAL SERVICE 206,714 134,793

7 (3.20) (3.15)

8 OTHER OPERATING EXPENSES 150,000 150,000

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9 TOTAL RADIOACTIVE WASTE 356,714 284,793

10 (3.20) (3.15)

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

12 TOTAL ENERGY OFFICE 1,635,872 46,150,733

13 (16.22) (17.05)

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

15 TOTAL INSURANCE & GRANTS

16 DIVISION 27,171,699 3,628,313 71,120,229 2,805,183

17 (175.08) (3.77) (175.84) (3.50)

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

19 VIII. DIV. OF STATE

20 INFORMATION TECHNOLOGY

21 A. SUPPORT SERVICES

22 PERSONAL SERVICE:

23 CLASSIFIED POSITIONS 2,162,338 1,305,459

24 (60.00) (49.00)

25 UNCLASSIFIED POSITIONS 196,015 215,796

26 (3.00) (2.00)

27 OTHER PERSONAL SERVICES 85,864 85,476

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28 TOTAL PERSONAL SERVICE 2,444,217 1,606,731

29 (63.00) (51.00)

30 OTHER OPERATING EXPENSES 2,059,747 1,469,283

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31 TOTAL SUPPORT SERVICES 4,503,964 3,076,014

32 (63.00) (51.00)

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

34 B. DSIT OPERATIONS

35 PERSONAL SERVICE:

36 CLASSIFIED POSITIONS 8,111,176 6,584,953

37 (179.75) (186.00)

38 UNCLASSIFIED POSITIONS 120,788 120,788

39 (1.00) (1.00)

SEC. 80-0015 SECTION 80A PAGE 0300

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 724,066 556,742

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2 TOTAL PERSONAL SERVICE 8,956,030 7,262,483

3 (180.75) (187.00)

4 OTHER OPERATING EXPENSES 25,410,526 129,176 27,978,875 129,176

5 SPECIAL ITEMS:

6 SERVICE CONTRACT 800MHZ 2,177,449 2,177,449 500,000 500,000

7 SCHOOL TECHNOLOGY 15,000,000 16,000,000

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8 TOTAL SPECIAL ITEMS 17,177,449 2,177,449 16,500,000 500,000

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9 TOTAL DSIT OPERATIONS 51,544,005 2,306,625 51,741,358 629,176

10 (180.75) (187.00)

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

12 C. IT PLANNING & MANAGEMENT

13 SERVICES

14 PERSONAL SERVICE:

15 CLASSIFIED POSITIONS 4,528,888 2,411,341 4,343,488 3,292,125

16 (93.75) (58.50) (99.50) (63.50)

17 UNCLASSIFIED POSITIONS 116,951 116,951 116,951 116,951

18 (1.00) (1.00) (1.00) (1.00)

19 OTHER PERSONAL SERVICES 802,944 200,000 241,982 200,000

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20 TOTAL PERSONAL SERVICE 5,448,783 2,728,292 4,702,421 3,609,076

21 (94.75) (59.50) (100.50) (64.50)

22 OTHER OPERATING EXPENSES 10,408,691 1,768,766 2,866,619 2,434,385

23 DEBT SERVICE:

24 PRINCIPAL 1,830,098

25 INTEREST 130,888

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26 TOTAL DEBT SERVICE 1,960,986

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27 TOTAL IT PLANNING AND

28 MANAGEMENT SERVICES 17,818,460 4,497,058 7,569,040 6,043,461

29 (94.75) (59.50) (100.50) (64.50)

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

31 TOTAL DIVISION OF STATE

32 INFORMATION TECHNOLO 73,866,429 6,803,683 62,386,412 6,672,637

33 (338.50) (59.50) (338.50) (64.50)

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

35 IX. SC RETIREMENT SYSTEMS

36 PERSONAL SERVICE:

37 CLASSIFIED POSITIONS 8,680,777 8,680,777

38 (182.00) (182.00)

39 UNCLASSIFIED POSITIONS 947,331 947,331

40 (10.00) (10.00)

SEC. 80-0016 SECTION 80A PAGE 0301

BUDGET AND CONTROL BOARD

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER PERSONAL SERVICES 272,829 272,829

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2 TOTAL PERSONAL SERVICE 9,900,937 9,900,937

3 (192.00) (192.00)

4 OTHER OPERATING EXPENSES 7,794,432 7,794,432

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

6 TOTAL SC RETIREMENT SYSTEMS 17,695,369 17,695,369

7 (192.00) (192.00)

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

9 X. EMPLOYEE BENEFITS

10 C. STATE EMPLOYER CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 18,711,203 3,110,391 17,355,434 3,162,370

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12 TOTAL FRINGE BENEFITS 18,711,203 3,110,391 17,355,434 3,162,370

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

14 TOTAL EMPLOYEE BENEFITS 18,711,203 3,110,391 17,355,434 3,162,370

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

16 XI. NON-RECURRING APPROPRIATIONS

17 STATE ENERGY OFFICE-HYDROGEN 1,450,800

18 GENERAL SERVICES-DEFERRED

19 MAINT. 1,800,000

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20 TOTAL NON-RECURRING APPRO. 3,250,800

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

22 TOTAL NON-RECURRING 3,250,800

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

24 BUDGET AND CONTROL BOARD

25 TOTAL RECURRING BASE 223,691,247 26,054,845 246,975,530 23,327,497

26

27 TOTAL FUNDS AVAILABLE 226,942,047 26,054,845 246,975,530 23,327,497

28 TOTAL AUTHORIZED FTE POSITIONS (1241.23) (213.21) (1241.23) (213.21)

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